

Requesting Organization :	Concern Worldwide			
Allocation Type :	Reserve 2017			
Primary Cluster	Sub Cluster	Percentage		
Food Security		58.00		
Education		17.00		
Water, Sanitation and Hygiene		25.00		
		100		
Project Title :	Integrated Multi-sectoral Emergency Project Aimed to support Conflict and drought affected displaced households Through Food Security, Education and WASH (IMPACT), Garasbaley & Kaxda Districts, Mogadishu.			
Allocation Type Category :				
OPS Details				
Project Code :		Fund Project Code :	SOM-17/3485/R/FSC-Ed-WASH/INGO/6278	
Cluster :		Project Budget in US\$:	986,281.21	
Planned project duration :	6 months	Priority:		
Planned Start Date :	03/07/2017	Planned End Date :	03/01/2018	
Actual Start Date:	03/07/2017	Actual End Date:	03/01/2018	
Project Summary :	<p>Project aims to support 2000 displaced households (hhs) that have severely been affected by drought and or conflict in Garasbaley and Xahda districts. Target hhs will be supported through an integrated approach to increase access to food, WASH and Education. 2000 hhs will be selected using criteria agreed with community at large: 1) poor with more than 3 children <5, or elderly, pregnant and/or lactating mothers, ill; 2) without bread winner; 3) with malnourished children under-going treatment; 4) marginalised clans, 5) with school aged dropped out children; hhs will receive \$82 monthly Unconditional Cash Transfers (UCT) equivalent to 74% of the Minimum Expenditure Basket (MEB) for 3 months starting June to meet their food and other essential needs. Children from same HH are targeted with school meals hence reduced Transfer value. UCT will be provided through Mobile Money Transfer (MMT). Each transfer will be followed by a Post Distribution Monitoring (PDM) to assess beneficiary satisfaction, track expenditure and capture issues of Concern to improve for subsequent transfers.</p> <p>Two Emergency Education Centres (EECs) will be established within the same settlements targeting 360 boys and 360 girls from families supported with UCT continue with education and remain protected. Each EEC will have 3 classes with students attending in two shifts per day. EECs will be equipped with furniture, education materials including teaching aids, stationery and sports kits to enhance children's interaction and reduce stresses and trauma related to conflict and displacement. Intervention will be undertaken in partnership with Youthlink (LNGO) who will support conduct in-service training for 12 EEC teachers and 2 Community Education Committees (CECs) each comprising 8 members (50% women) to undertake effective management. Teachers will be incentivised on a monthly basis at USD 90/month for 5 months to meet their needs. Hygiene education and awareness on Sexual Related Gender Based Violence (SRBGV) will be incorporated in teaching especially to protect girls. Community mobilization will be conducted in collaboration with the teachers, CECs and Ministry of Education to increase awareness education and SRBGV issues.</p> <p>Safe water supply through piped network will be provided at the target settlements and at the 2 EECs located within the same settlements. 9 pipeline connections (7 at settlements, 2 at EECs) utilizing the existing privately owned water network will be made. Households are entitled to 2-20litre jerry cans/day estimated at 7.5l/p/d (Somalia WASH Cluster Stds) and monthly water bills as per water meter readings will be paid through the project. Each water point will be manned by 2 water kiosk attendants (male and female) that will ensure equal opportunity for all hhs, organise clean up and help solve disputes related to water collection. Kiosk attendants will be incentivised at \$50/month to enable them meet their essential needs. Quality of water will be monitored by concerned WASH officer to ensure its safe at all times.</p> <p>82 latrines will be constructed at the settlements and 18 latrines (12 for girls, 6 for boys) at the EECs due to space limitation. Latrines will be separated by gender and will be sited in consultation with women and girls to ensure their convenience and safety. Design includes a lockable door from inside, raise floor to prevent flooding and a hand washing facility to promote hand washing.</p>			
Direct beneficiaries :				
Men	Women	Boys	Girls	Total

3,720	3,960	2,040	2,280	12,000
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Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	3,700	3,940	1,680	1,920	11,240
Children under 18	0	0	360	360	720
Trainers, Promoters, Caretakers, committee members, etc.	20	20	0	0	40

Indirect Beneficiaries :

About 60,000 people within Mogadishu could be reached with hygiene related radio messages.

Catchment Population:

About 5000 people from surrounding settlements could access the water points established through this project

Link with allocation strategy :

This project aligns with the Humanitarian Response Plan revised in May 2017 with great focus on providing life-saving and life-sustaining integrated multi-sectoral assistance to reduce acute humanitarian needs and reduce excess mortality among the most vulnerable people affected by drought and conflict. The project is multi-sectorial with key focus being increasing access to food, safe water and providing essential facilities including latrines to prevent disease and deaths related to shortage of water and or use of unsafe water sources. Interventions are inter-linked as they target the same population hence strengthening integration for high impact.

Project contribute directly to Food security strategic objective 1 that's geared towards 'Improving household immediate access to food'. This is done through provision of Unconditional Cash Transfers (UCT) to 2000 newly displaced hhs that are most vulnerable using Mobile Money Transfer System (MMT) to enable them purchase food and also meet other essential needs.

Project aligns with WASH Cluster response plan to increase access to safe water especially in areas affected by AWD as a direct result of the drought. Increase of access to safe water will be done through extension of the existing pipe network and supporting household meet the cost of water by paying the monthly bills. In response to AWD, project proposes to promote safe excreta disposal by constructing 100 latrines at the settlements and Emergency Education Centres. This coupled with intense hygiene promotion through mass communication and one to one channels and provision of hygiene kits households will facilitate good hygiene behavior thus reduce incidence of AWD. Hygiene promotion is incorporated in EECs through provision of personal hygiene kits to boys and girls, education sessions on hygiene, provision of water at schools.

Emergency Education Centers will serve as a unique entry point for other lifesaving services, including access to food, safe drinking water, AWD/cholera prevention, and protection mechanisms for children. This action supports children where they have moved to and ensures that they continue their education in line with the Education response strategy to this crisis. In addition to getting school meals, families from where the children attending the EECs are targeted for Unconditional Mobile Cash Tranfers for 3 months (June to August). Access to education for displaced children through this project will give them an opportunity to continue or begin their education and also provide a safe space and access to safe drinking water, latrines and increased knowledge in hygiene issues as well as increase boys' and girls' awareness on SRGBV. Engagement in recreational sports will enhance children's interaction and also reduce stresses and trauma related to conflict and displacement.

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$
Youthlink	National NGO	19,059.00
		19,059.00

Other funding secured for the same project (to date) :

Other Funding Source	Other Funding Amount

Organization focal point :

Name	Title	Email	Phone
Abdi-Rashid Haji Nur	Country Director	abdirashid.haji@concern.net	+254 724209884
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BACKGROUND

1. Humanitarian context analysis

Failed rains for the 2 previous planting seasons, combined with years of climate stress and conflict have resulted in food security and nutrition indicators of catastrophic levels. Over 6.2 million people in Somalia are currently in need of urgent humanitarian assistance – a number which comprises over half the entire population of the country. 3.2 million of these persons are classified in IPC 3 or IPC 4 - crisis and emergency levels. Less than 40% of the expected crop is to be harvested this year and Concern is seeing large spikes in admission numbers for Malnutrition in its 6 nutrition centres in Mogadishu and Afgoye. As a result large numbers of Internally Displaced Persons have fled their homes and are currently congregating in informal camps in Banadir – outside of Mogadishu, the Afgoyee Corridor. Concern Staff in the region have seen up to 200 families per day arriving in informal settlements. UNHCR's Population Movement data that over 680,000 people have been displaced since November. UN OCHA estimates that an additional 8,000 persons are being displaced each day. Displacement is largely driven by the search for food assistance and safe water supply. The newest informal settlements in Mogadishu are around Km13 and Km14 in Xahda and Garasbaley Districts. These informal settlements have no access to Water, Sanitation and Hygiene services. The large influx of people in settlements without such essential services has led to outbreak of Cholera and Acute Watery Diarrhea outbreak with 2,353 cases and 51 deaths being reported from week 1 to week 15 of year 2017 alone. Furthermore, the IDPs currently live in makeshift structures (sticks covered in an assortment of old materials including papers and tattered clothes). As many of these IDPs have walked for at least some portion of their displacement they are arriving with minimal or without any household items and are in need of practically all necessities, prioritizing food (cash), water and shelter materials.

The education system has also been devastated by years of conflict, political instability and currently this drought. Currently more than 379,000 children are enrolled in schools in drought affected areas. An estimated 270,000 children of school going age have displaced since November 2016. The Education cluster's 1st priority for the Education Cluster is to support children where they live and the 2nd is to support children where they move to.

Weekly situation reports have been prepared starting week 6 of 2017 to-date. In addition, Concern collects information through the bi-weekly Drought Monitoring Matrix where data on water availability and price, food prices, displacement and health issues are captured. Trend indicate continual increase in displacement since February with a peak in April 2017 and reduction of influx since 2nd week of May 2017. Reduced influx is attributed to rains onset that have made water available for households use and farming activities in rural areas. It is also noted that families are splitting with female hhs members being left in IDP settlements in order to access support while male adults return to place of origin to undertake farming activities. Prices of food and water continued to increase through the drought season while price of livestock continued to drop to as low as \$10/shoat owing to the poor body condition.

This project targets to support 2,000 households to increase access to food, safe water supply, sanitation & hygiene. In addition, 720 boys and girls from the same households will be enrolled for education in 2 EECs to be established in Tokyo, Garasbaley district and liman, Xhada district. Households from the same area have access to Concern managed Sinka Dheer Nutrition Centre thus target population are supported through a multi-sectoral integrated programme focusing on key life-saving interventions.

2. Needs assessment

Concerns assessment methodology was based around a dual, concurrent strategy to understand the nature and location of the most urgent needs and ensure Concern remains fully informed as to the deterioration of the humanitarian situation in Somalia. On the one hand Concern conducted an all-inclusive rapid needs assessment in October 2016. This involved household level primary data collection across its areas of operation, with 720 households sampled from across 4 regions, 6 districts and 50 villages. The assessment covered both urban displaced populations as well as rural agro-pastoral and pastoral communities. Where possible the assessment included technical measurements and indicators, such as the use of 'Food Consumption Score' (FCS) and 'Household Dietary Diversity score' (HDDS) to accurately measure localised household level food insecurity. The findings of this assessment were analysed in conjunction with supplementary assessments to determine the most affected locations and the type of most urgent needs. Weekly monitoring of regular situational updates and technical analysis allows Concern to cross check the findings of its own and other assessments with the wider understanding of the situation. To verify the findings of the assessment Concern undertakes, where safe to do so, numerous field missions. Informal discussions with community leaders, female headed households and other key individuals allows Concern to not only demonstrate a strong presence in the affected areas, but also confirm the assessment findings in terms of deteriorating food security and access to water.

Currently Km13 and Km14 in Xahda and Garasbaley districts hosts most of the newly displaced people from rural Lower Shabelle and Bay Regions. While all IDPs rely on food purchase, drought has impacted the greater economy and food prices have soared. These districts are an epicentre for IDP influx from other parts of South Somalia. Between Nov '16 to Apr'17, at total of 147,117 people had arrived in Mogadishu in search for basic needs. They arrive on a daily basis without anything thus the priority needs for these affected families include food, water, sanitation, shelter and NFIs. Concerns assessment indicates average meals per day for children at 4% getting none, 29% get 1 and 52% get 2. Average HDDS was measured at 4.9 and FCS at 29.6 with 54% being on Poor FSC at <28. Asked on the priority needs, 100% ranked food 1st, water 2nd at 96% and health 3rd at 29%. 58% have borrowed money mainly to meet food and water needs. While piped water is available in Mogadishu, it needs to be extended to the IDP settlements and paid for, a cost that the affected families cannot afford. Latrines are few with 51% using the bush and 42% sharing with neighbors. Hygiene practices including hand washing soap are poor with 81% indicating that they didn't use it for hand washing in a 24hr recall period. The large influx of people in settlements without such essential services has led to outbreak of Cholera and Acute Watery Diarrhea outbreak with 2,353 cases and 51 deaths being reported from week 1 to week 15 of year 2017 alone in Banadir Region.

In response to the needs in the target regions, Concern proposes to support 2000 hhs through integrated multi-sectoral interventions to increase food security, safe water supply, sanitation, hygiene and education for 720 boys and girls from the same target group.

3. Description Of Beneficiaries

2,000 newly displaced most vulnerable households will be selected for support through this project using a criteria agreed with community at large. They will include households that arrived within the last 3 months and are not supported through any other means. They are living in the following informal settlements: Tokyo, Suhayb, Towfiq in Garasbaley District and liman, Himilo, Jalaqsa and Kur-tunwarey in Xahda district. The specific households to be supported include: the poor households with more than 3 children <5, or elderly, pregnant and/or lactating mothers, the critically ill; households without a bread winner and those with malnourished children undergoing treatment; marginalised clans, and those with school aged children that have dropped out due to displacement. All the 2000 households will be supported through increased access to food, safe water, sanitation and hygiene. 720 school-aged children (50% girls) from the 2,000 target households are also targeted for education and school meals through the Emergency Education Centres. Among the beneficiaries, are 12 teachers (50% female) that will be trained to teach at the EECs, 16 Community Education Committee members (50% women) and 24 Community Hygiene Promoters (50% female). It is estimated that 2,040 children under 5 years also benefit from the recently established close-by Sinka Dheer Nutrition Centre run by Concern through DFID's funding.

4. Grant Request Justification

In line with the Humanitarian Response Plan revised in May 2017, project will focus on providing life-saving and life-sustaining integrated multi-sectoral assistance to reduce acute humanitarian needs and reduce excess mortality among the most vulnerable people affected by drought and conflict. Concern will target 2000 newly displaced most food insecure households in IPC 3 and 4. Beneficiaries will be provided with Unconditional Cash Transfers for 3 months starting June to August 2017. The Food security cluster (FSC) guideline has been developed to determining the cash transfer values per location based on the MEB that comprises food and non-food items. Each hh will receive USD 82/month, a transfer values totalling to 74% the MEB (April) as set by the food cluster. Children from the same hhs are targeted through school meals hence reduced transfer value from FSNAU recommended 80% to 74% as some food costs is catered for at hh level. The cash given will enable beneficiaries cater for their food needs as well as essential non-food needs including purchase of the much needed plastic sheets to make temporary shelter. Project contribute directly to Food security strategic objective 1 that's geared towards 'Improving household immediate access to food'

Project aligns with WASH Cluster response plan to increase access to safe water especially in areas affected by AWD as a direct result of the drought. Increase of access to safe water will be done through extension of the existing pipe network and supporting household meet the cost of water by paying the monthly bills. In response to AWD, project proposes to promote safe excreta disposal by constructing 100 latrines at the settlements and Emergency Education Centres. This coupled with in-tense hygiene promotion through mass communication and one to one channels and provision of hygiene kits households will facilitate good hygiene behavior thus reduce incidence of AWD. Hygiene promotion is incorporated in EECs through provision of personal hygiene kits to boys and girls, ed-ucation sessions on hygiene, provision of water at schools.

Emergency Education Centres will serve as a unique entry point for other lifesaving services, includ-ing access to food, safe drinking water, AWD/cholera prevention, and protection mechanisms for children. This action supports children where they have moved to and ensures that they continue their education in line with the Education response strategy to this crisis. In addition to having schools meals, families from where the children attending the EECs come from are targeted for Unconditional Mobile Cash Tranfers for 3 months (June to August). Access to education for displaced children through this project will give them an opportunity to continue or begin their education and also provide a safe space and access to safe drinking water, latrines and increased knowledge in hygiene issues as well as increase boys' and girls' awareness on SRGBV. Engagement in recreational sports will enhance children's interaction and also reduce stresses and trauma related to conflict and displacement.

The project is multi-sectoral with key focus being increasing access to food, safe water and provid-ing essential facilities including latrines to prevent disease and deaths related to shortage of water and or use of unsafe water sources. Interventions are inter-linked as they target the same population hence strengthening integration for high impact.

5. Complementarity

This project will compliment, and be complimented by, Concerns wider emergency and resilience programmes. Currently Concern is implementing a DFID-funded IRF emergency programme targeting 3360 hhs in Deynille district in Banadir Region with UCT (March to June 2017), In addition, the DFID SNS+ programme that focuses mainly on nutrition also covers the target locations. Due to demand following influx of malnourished children from rural areas, Concern established the Sinka Dheer Nutrition Centre that is located in Rabbi Yassir village that is one of the target locations for this project. Support to the same households with UCT, WASH and Education will increase synergy and comple-mentarity thus high overall impact. Concern is also implementing an ECHO funded emergency pro-gramme targeting 5,000 hh in Xahda and Garasbaley districts, Banadir Region with UCT (May to July 2017), water supply, sanitation, Hygiene promotion and Nutrition. As the ECHO programme is imple-mented under an 'Alliance' with other ECHO NGO partners, specifically NRC, DRC, COOPI and Save the Children there will be lots of learning between partners which will benefit the proposed project. This Alliance is led by NRC and works to coordinate the response amongst partners. In addition, Concern is implementing a similar emergency programme funded through the Irish Aid in Baidoa and Mogadishu. The proposed project will widen the scope of coverage increasing concentration in Xha-da and Garasbaley district that have the largest IDP influx. Lessons and approaches learnt through the Disasters Emergency Committee (UK) in Lower Shabelle and Baidoa, particularly in relation to emergency education will benefit the proposed programme.

LOGICAL FRAMEWORK

Overall project objective

To support severely drought and conflict affected displaced household in particular those headed by poor single mothers, fathers and or by children in Garasbaley and Xahda, Banadir Region with increased access to food, safe water and essential services including sanitation and education

Food Security

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Improve household immediate access to food through provision of unconditional transfer depending on the severity of food insecurity as per IPC classification, vulnerability and seasonality of the livelihoods	2017-SO1: Provide life-saving and life-sustaining integrated multi-sectoral assistance to reduce acute humanitarian needs and reduce excess mortality among the most vulnerable people	100

Contribution to Cluster/Sector Objectives : Project interventions are in line with the Humanitarian Response Plan revised in May 2017 with great focus on delivering assistance in an integrated manner to increase overall impact. Activities under food security are geared towards saving lives by providing immediate access to food for the most vulnerable households in IPC 3 and 4. Food security activities are integrated with WASH and education interventions under this programme. Overall improved access to food for 2000 vulnerable households contribute to reducing acute malnutrition levels in settlements for internally displaced, as well as 'protecting' households against distress sale of assets to meet their basic food need

Outcome 1

Increased access to food for 12,000 newly displaced women, men, girls and boys in IDP settlements in Garasbaley and Kahda districts through provision of unconditional cash transfers for 3 months.

Output 1.1

Description

At least 12000 people (3960 women, 3720 men, 2280 girls and 2040 boys) benefit from in-creased immediate access to food

Assumptions & Risks

Food prices remain stable thus enables the entire target caseload to be supported with available funds

Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	Food Security	Number of people in crisis and IDPs receiving unconditional support to improve access to food					12,000
Means of Verification : Cash transaction Statements Post distribution Monitoring records							
Activities							
Activity 1.1.1							
Standard Activity : Conditional or unconditional Cash transfer							
<p>Select 2000 severely food insecure households in Garasbaley and Kahda districts and provide them with unconditional cash transfers for 3 months: Through constant situation monitoring Concern has captured data on newly arrived IDPs and located newly established settlements mainly around Km13 and Km14 in target districts. 2000 HHs will be identified using participatory process & criteria agreed with community at large. Priority is given to: 1) Vulnerable hhs headed by elderly (60+), poor single women, men and/or disabled or critically ill; 2) Families without bread winner; 3) with malnourished children that have graduated from treatment, 4) marginalised clans, 5) with more than 3 children <5, or elderly, pregnant and/or lactating mothers, 6) with school aged children but incapable of paying fees; Mobile Cash transfer value shall be at \$82/hh/month and shall be provided for 3 months starting June 2017. The value of transfer is equivalent to 74% of April MEB (100% MEB is at \$111 and price per item is provided in attachment) as children from the same households are targeted with school meals at a cost of about \$12/child/month thus part of the hh expense is catered for at school.</p> <p>Minimum Expenditure basket comprise of food or and essential non-food items as defined by FSNAU. The MEB represents minimum set of basic food items such as sorghum, vegetable oil and sugar, comprising 2,100 kilocalories/person/day basic energy requirement for a household of 6–7 and non-food items such as such as water, kerosene, firewood, soap and cereal grinding costs. The UCT activity is articulated based on the Food Security Cluster and FSNAU Guidelines.</p> <p>MOU will be signed with Beneficiary Representatives (BR) defining implementation modalities and roles of each party. Sensitization meetings shall be held and clear information provided on process of beneficiary selection, entitlements and complaints and feedback mechanisms.</p>							
Activity 1.1.2							
Standard Activity : Conditional or unconditional Cash transfer							
<p>Conduct quarterly monthly Post Distribution Monitoring (PDM) to assess the level of beneficiary satisfaction and cash utilization at household level Cash Transfer at household level will be followed on by Post distribution monitoring household survey conducted after cash distribution thus capture data on expenditure patterns and any issues of concern to the beneficiaries. A sample size will be drawn from the target population using the online sample size calculator. Key issues of focus on the PDM include: the timeliness of the cash receipt, adequacy of value of transfer in meeting essential needs, use of cash, safety of beneficiaries, extortion or any other complaints. Feedback shall enable identify areas of improvement to the programme.</p>							
Additional Targets : N/A							
Education							
Cluster objectives		Strategic Response Plan (SRP) objectives	Percentage of activities				
Ensure emergencies and crises affected children and youth have access to safe and protective learning environments		2017-SO1: Provide life-saving and life-sustaining integrated multi-sectoral assistance to reduce acute humanitarian needs and reduce excess mortality among the most vulnerable people	100				
Contribution to Cluster/Sector Objectives : The education intervention contributes to Education Cluster strategy for drought response whereby Emergency Education spaces are established and act as an important catchment for vulnerable children to remain in a safe protected environment. Attendance to the Emergency Education Classes will enable some children enrol in school for the first time and ensure that those that have dropped out due to displacement re-enrol back. Recreational activities undertaken at the EECs will enhance children's interaction and pave the road for a better and peaceful life in line with the Cluster strategy. Activities contribute directly to the Clusters 2nd priority to support children where they move to and ensure they can continue their education. Integration of the programme with food security, WASH and health increases synergy thus high overall impact on the target boys and girls.							
Outcome 1							
360 boys and 360 girls have access to emergency education through 2 established Emergency Education Centres (EEC) equipped with water supply and sanitation facilities in target Garasbaley and Kahda Districts.							
Output 1.1							
Description							
2 Emergency Education Centres are established and equipped with learning facilities including furniture and scholastic materials							
Assumptions & Risks							
Indicators							

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	Education	Number of temporary learning spaces or rehabilitated classrooms					2
Means of Verification : Works completion certificates							
Indicator 1.1.2	Education	Number of children provided with teaching and learning materials					720
Means of Verification : Distribution Records							
Activities							
Activity 1.1.1							
Standard Activity : Construction of learning spaces							
Two new EECs each with 3 classes will be established within the reach of children supported through Cash Transfers in Garasbaley and Xahda reaching about 720 students (50% girls). 120 pairs of desks and benches will be locally purchased and furnished for EECs. Scholastic materials (copy books, pencils, erasers and rulers) and recreational sports materials (balls and nets) will be provided to EECs. This will enhance children's interaction and also reduce stresses and trauma related to conflict and displacement. Teachers will be provided with teaching aids such as teacher's guide books, chalk, school registers and blackboards. Hygiene kits (shampoo, hair oil, soap, comb, under wear, handkerchief) including sanitary pads for girls will be locally purchased and distributed to the children to promote good hygiene behaviour. Water supply and latrines will be provided in the EECs.							
Output 1.2							
Description							
12 teachers trained (in-service) and provided with incentives for 5 months benefiting 360 boys and 360 girls by project end.							
Assumptions & Risks							
There will be trainable females to be trained as teachers for the EECs							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	Education	Number of teachers trained					12
Means of Verification : Training Reports							
Indicator 1.2.2	Education	Number of teachers receiving emergency incentives					12
Means of Verification : Payment records/Transfer statements							
Activities							
Activity 1.2.1							
Standard Activity : Teacher training - pedagogy							
Concern in partnership with Youthlink will conduct in-service training for 12 teachers with focus on pedagogical skills. 50% of the teachers will be female (where possible) in effort to increase enrolment and retention of girls in EECs. Teachers will be provided with teaching aid materials and incentive to cater for their food and essential needs and increase their motivation to teach. On a monthly basis, they will receive USD 90/month through mobile money transfer system.							
Output 1.3							
Description							
Two Community Education Committees are trained and participate in awareness raising in education and SRGBV							
Assumptions & Risks							
Security situation remains stable to enable community awareness raising activities							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.3.1	Education	Number of CECs members trained					16
Means of Verification : training Reports							
Activities							
Activity 1.3.1							
Standard Activity : CEC training							
Training of CECs and Awareness raising on importance of Education and SRGBV Two new CECs each comprising 8 members (4 men and 4 women) will be formed and trained on participatory management and leadership in managing education at community level. Training will be undertaken in partnership with local partner Youthlink for a duration of 5 days and will focus on management of the EECs, raising awareness among parents, teachers and community at large on importance of education and Sexual Related Gender Based Violence (SRGBV) with a specific focus on girls.							

Output 1.4							
Description							
720 school aged boys and girls benefit from nutritious meals provided at 2 newly established Emergency Education Centres							
Assumptions & Risks							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.4.1	Education	Number of children (Male&Female) enrolled in protected learning spaces					720
Means of Verification : Enrollments records and school registers							
Activities							
Activity 1.4.1							
Standard Activity : School feeding							
720 children enrolled in 2 EECs shall be provided with 2 meals per day at the EECs. Break snack comprises of a cup of porridge while lunch comprises of one staple food (maize, sorghum) and cereal (cowpeas) food type. To cater for the cost of the meals, the EECs shall receive monthly cash grant at a unit cost of \$11.65 per child per month for 6 months. This unit cost comprises the cost of the food, fuel and incentive for a cook and an assistant at each EECs. In addition, the EECs shall be provided with one-off cooking items that include fuel and utensils. A temporary cooking space made of sticks and plastic sheet will be constructed in the school. Water bills encountered at school shall be paid through this project. Breakdown for this cost has been provided in attachment.							
This activity is expected to increase the number of children that are enrolled and regularly attending the EECs thus staying in safe, protected learning environment.							
Additional Targets : N/A							
Water, Sanitation and Hygiene							
Cluster objectives		Strategic Response Plan (SRP) objectives		Percentage of activities			
Provide access to safe water, sanitation and hygiene for people in emergency need		2017-SO1: Provide life-saving and life-sustaining integrated multi-sectoral assistance to reduce acute humanitarian needs and reduce excess mortality among the most vulnerable people		100			
Contribution to Cluster/Sector Objectives : Project aligns with WASH Cluster response plan to increase access to safe water especially in areas affected by AWD as a direct result of the drought. Increase of access to safe water will be done through extension of the existing pipe network and supporting household meet the cost of water by paying the monthly bills. In response to AWD, project proposes to promote safe excreta disposal by constructing 100 latrines at the settlements and Emergency Education Centres. This coupled with in-tense hygiene promotion through mass communication and one to one channels and provision of hygiene kits households will facilitate good hygiene behavior thus reduce incidence of AWD. Hygiene promotion is incorporated in EECs through provision of personal hygiene kits to boys and girls, ed-ucation sessions on hygiene, provision of water at schools.							
Outcome 1							
2000 household and 2 emergency education centres have increased access to safe water supply, adequate gender sensitive latrines and increased knowledge in hygiene and sanitation issues resulting to reduced incidences of AWD affecting vulnerable IDPs especially children in Garasbaley and Xahda districts, Banadir Region.							
Output 1.1							
Description							
At least 12000 persons including 720 boys and girls in 2 EECs have access to safe water through piped water system thus reducing incidence of AWD especially among children.							
Assumptions & Risks							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	Water, Sanitation and Hygiene	Number of people with sustained access to safe water					12,000
Means of Verification : Work completion certificates Water payment bills							
Activities							
Activity 1.1.1							
Standard Activity : Water point construction or rehabilitation							

Provide emergency safe water supply through piped water system to new IDP arrivals in Garasbaley and Kahda districts: Activity targets 2000 most vulnerable displaced families, Emergency education centres and nutrition centres with safe water. Privately owned boreholes and water distribution networks exist and will continue to be utilised by Concern through contracted services. Connection will be made where necessary to reduce the distance between HHs and water points for safety and convenience. Pipeline connections will be preceded by a technical feasibility that will inform suitability and appropriate design. Each tap stand shall be designed for 250 people based on a flow rate of 7.5litre/minute. Water quality at delivery point will be monitored on a quarterly basis to ensure it's free from coliforms. Water kiosk attendants shall ensure that each hh gets 45 litre/day thus 7.5/p/d in line with Somalia WASH Cluster Stds.

As most IDPs in the target locations originally come from rural Lower Shabelle, it is expected that they will return in order to resume farming activities to benefit from the ongoing Gu rains thus reducing the need for provision of emergency water supply. Since the rains begun in mis April, families have been splitting with some members returning while the rest remain in order to access humanitarian assistance. However, few people may remain in cases where they secure livelihood opportunities in Mogadishu. Such hhs will be in a position to make payments for water bills thus have sustained water supply even after project ends.

Output 1.2

Description

12000 displaced people including 720 school boys and girls, have access to 100 lockable latrines with hand washing facilities located in sites considered for secure for women, girls, boys and men in the target IDP settlements and EECs

Assumptions & Risks

Land owners will cooperate to allow latrines construction as planned

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	Water, Sanitation and Hygiene	Number of people with access to emergency sanitation facilities					12,000

Means of Verification : Work Completion Certificates

Activities

Activity 1.2.1

Standard Activity : Latrine construction or rehabilitation

Construct 100 gender sensitive latrines in IDP settlements and 2 in EECs to increase access for 12000 people in Garasbaley and Xahda districts. Women & girls are most susceptible to violence & require high privacy hence selection of sites will take into consideration their security. Design incorporates a dislodgeable lined pit, lockable door, hand washing facilities and use of locally available materials. Latrines will be separated based on gender, will be raised at least 0.3m above the ground level to ensure they are flood proof and clearly marked based on gender. Works shall be contracted to local contractors through competitive bidding. Project staff will provide technical supervision to ensure quality & standard of the latrines is not compromised. Latrines will particularly benefit women & girls who often cover long distance looking for hidden places to answer calls of nature & dispose menstrual towels.

Output 1.3

Description

At least 12000 displaced persons (3960 women, 3720 men, 2280 girls and 2040 boys) in Garasbaley and kahda district are reached with hygiene promotion campaigns as part of AWD/Cholera response and to promote behaviour change

Assumptions & Risks

Target population adapts to good hygiene behaviour

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.3.1	Water, Sanitation and Hygiene	Number of people who have received hygiene kits and related hygiene promotion sessions on the appropriate use of the kits					12,000

Means of Verification : Distribution Records

Indicator 1.3.2	Water, Sanitation and Hygiene	Number of people who have participated in hygiene promotion activities					12,000
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Means of Verification : Population data for target locations reached with hygiene promotion

Indicator 1.3.3	Water, Sanitation and Hygiene	Number of children that participate in hygiene promotion activities in 2 EECs					720
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Means of Verification : 720

Activities

Activity 1.3.1

Standard Activity : Community Hygiene promotion

Carry out hygiene promotion to as part of AWD/Cholera response and to promote behaviour change targeting the general community, schools and health and nutritional facilities. 24 Community hygiene promoters will be selected and trained on hygiene awareness promotion methodologies using the WASH cluster / UNICEF training manuals. At least 40% of the CHPs shall be women. Selection will consider respected and influential community members, Community Education Committees, school and Koranic teachers and health officers from target area. CHPs will develop action plans and key hygiene message (hand washing, water treatment and &use of latrine) to disseminate. These interventions will be gender, age and literacy sensitive combining both mass communication and interactive one on one communication channels

Additional Targets : N/A

M & R

Monitoring & Reporting plan

Monitoring: Participatory M&E system is designed for this project ensuring participation of target beneficiaries and the local authorities to ensure that intervention meet the intended objectives. Joint monitoring missions in particular in relation to education intervention are planned to take place. At the beginning of the programme, meetings will be held with the target groups. Beneficiaries will be sensitized on project objectives, targeting criteria, approaches and their entitlements at inception, and summary of project details provided in Somali language under an MoU to be signed. Beneficiary complaints/feedback systems will be agreed upon.

In addition, an all-inclusive programme team meeting involving Concern and Partner staff will be organised by the Country Emergency Coordinator at the beginning of the programme. During the meeting, the key objective, outcomes, outputs and activities under the programme will be de-scribed to ensure that all staff involved are fully aware about the entire design of the programme. Emphasis on the inter-link between the sectors (food security, WASH, education and Nutrition) will be emphasised upon to ensure that the project remains integrated at implementation level. A clear M&E plan will then be drawn outlining the key M&E activity, the purpose of the information, when it will be conducted and by whom.

Key M&E activities planned include the Post Distribution Monitoring (PDM) for cash, supervision of construction works, water quality testing to ensure its safe, joint monitoring of EECs activities, monitoring of hygiene promoters activities and the Community Education Committees in management of the EECs. PMD will be conducted monthly to assess the level of beneficiary satisfaction and cash utilization at household level. Key issues of focus on the PDM include: the timeliness of the cash receipt, adequacy of value of transfer in meeting essential needs, use of cash, safety of beneficiaries, extortion or any other complaints. Feedback shall enable identify areas of improvement to the programme. . Concern use digital data gathering (DDG) technology for the collection of data which enables quality analysis and production of findings.

Registration of beneficiaries for cash transfer and receipt of hygiene kits will include their contact details to allow independent verification. Concern operate a toll free hotline to enable beneficiaries and non-beneficiaries alike to contact Concern directly and register feedback or a complaint. The number and opening hours for the hotline is given at each distribution activity, water point or training. This allows for direct feedback to be provided concerning the implementation of activities. It also helps ensure against fraud or corruption as any incidence of this can be immediately reported to Concern. Complaints will be consolidated and presented to the technical managers on a monthly basis and to the senior managers on a quarterly basis to ensure management support to corrective action, replication of good practice and wider learning. Any feedback relating to fraud, corruption or a code of conduct violation involving a staff member of project stakeholder will be immediately reported to the appropriate person.

Concern holds quarterly programme meetings where staff share lessons learnt and reflect of what went well and what needs to be adjusted for achievement of overall programme objectives.

Reporting: Include monthly reports prepared by field staff detailing progress of activities, outputs achieved and challenges relating to implementation. They will include photographic evidence taken using GPS enabled cameras. The target locations are accessible and the project manager will supervise and monitor progress directly. In addition, Concern will regularly update the 4W matrices for the sectors involved. All reports required to SHF secretariat will be provided and any suggestions fed back into the implementation process.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
<p>Activity 1.1.1: Provide emergency safe water supply through piped water system to new IDP arrivals in Garasbaley and Kahda districts: Activity targets 2000 most vulnerable displaced families, Emergency education centres and nutrition centres with safe water. Privately owned boreholes and water distribution networks exist and will continue to be utilised by Concern through contracted services. Connection will be made where necessary to reduce the distance between HHs and water points for safety and convenience. Pipeline connections will be preceded by a technical feasibility that will inform suitability and appropriate design. Each tap stand shall be designed for 250 people based on a flow rate of 7.5litre/minute. Water quality at delivery point will be monitored on a quarterly basis to ensure it's free from coliforms. Water kiosk attendants shall ensure that each hh gets 45 litre/day thus 7.5/p/d in line with Somalia WASH Cluster Stds.</p> <p>As most IDPs in the target locations originally come from rural Lower Shabelle, it is expected that they will return in order to resume farming activities to benefit from the ongoing Gu rains thus reducing the need for provision of emergency water supply. Since the rains begun in mis April, families have been splitting with some members returning while the rest remain in order to access humanitarian assistance. However, few people may remain in cases where they secure livelihood opportunities in Mogadishu. Such hhs will be in a position to make payments for water bills thus have sustained water supply even after project ends.</p>	2017							X	X	X	X	X	

<p>Activity 1.1.1: Select 2000 severely food insecure households in Garasbaley and Kahda districts and provide them with unconditional cash transfers for 3 months: Through constant situation monitoring Concern has captured data on newly arrived IDPs and located newly established settlements mainly around Km13 and Km14 in target districts.</p> <p>2000 HHs will be identified using participatory process & criteria agreed with community at large. Priority is given to: 1) Vulnerable hhs headed by elderly (60+), poor single women, men and/or disabled or critically ill; 2) Families without bread winner; 3) with malnourished children that have graduated from treatment, 4) marginalised clans, 5) with more than 3 children <5, or elderly, pregnant and/or lactating mothers, 6) with school aged children but incapable of paying fees; Mobile Cash transfer value shall be at \$82/hh/month and shall be provided for 3 months starting June 2017. The value of transfer is equivalent to 74% of April MEB (100% MEB is at \$111 and price per item is provided in attachment) as children from the same households are targeted with school meals at a cost of about \$12/child/month thus part of the hh expense is catered for at school.</p> <p>Minimum Expenditure basket comprise of food or and essential non-food items as defined by FSNAU. The MEB represents minimum set of basic food items such as sorghum, vegetable oil and sugar, comprising 2,100 kilocalories/person/day basic energy requirement for a household of 6–7 and non-food items such as such as water, kerosene, firewood, soap and cereal grinding costs. The UCT activity is articulated based on the Food Security Cluster and FSNAU Guidelines.</p> <p>MOU will be signed with Beneficiary Representatives (BR) defining implementation modalities and roles of each party. Sensitization meetings shall be held and clear information provided on process of beneficiary selection, entitlements and complaints and feedback mechanisms.</p>	2017						X	X			
<p>Activity 1.1.1: Two new EECs each with 3 classes will be established within the reach of children supported through Cash Transfers in Garasbaley and Xahda reaching about 720 students (50% girls). 120 pairs of desks and benches will be locally purchased and furnished for EECs. Scholastic materials (copy books, pencils, erasers and rulers) and recreational sports materials (balls and nets) will be provided to EECs. This will enhance children’s interaction and also reduce stresses and trauma related to conflict and displacement. Teachers will be provided with teaching aids such as teacher’s guide books, chalk, school registers and blackboards. Hygiene kits (shampoo, hair oil, soap, comb, under wear, handkerchief) including sanitary pads for girls will be locally purchased and distributed to the children to promote good hygiene behaviour. Water supply and latrines will be provided in the EECs.</p>	2017							X			
<p>Activity 1.1.2: Conduct quarterly monthly Post Distribution Monitoring (PDM) to assess the level of beneficiary satisfaction and cash utilization at household level Cash Transfer at household level will be followed on by Post distribution monitoring household survey conducted after cash distribution thus capture data on expenditure patterns and any issues of concern to the beneficiaries. A sample size will be drawn from the target population using the online sample size calculator. Key issues of focus on the PDM include: the timeliness of the cash receipt, adequacy of value of transfer in meeting essential needs, use of cash, safety of beneficiaries, extortion or any other complaints. Feedback shall enable identify areas of improvement to the programme.</p>	2017					X	X	X			
<p>Activity 1.2.1: Concern in partnership with Youthlink will conduct in-service training for 12 teachers with focus on pedagogical skills. 50% of the teachers will be female (where possible) in effort to increase enrolment and retention of girls in EECs. Teachers will be provided with teaching aid materials and incentive to cater for their food and essential needs and increase their motivation to teach. On a monthly basis, they will receive USD 90/month through mobile money transfer system.</p>	2017							X			
<p>Activity 1.2.1: Construct 100 gender sensitive latrines in IDP settlements and 2 in EECs to increase access for 12000 people in Garasbaley and Xahda districts. Women & girls are most susceptible to violence & require high privacy hence selection of sites will take into consideration their security. Design incorporates a disludgable lined pit, lockable door, hand washing facilities and use of locally available materials. Latrines will be separated based on gender, will be raised at least 0.3m above the ground level to ensure they are flood proof and clearly marked based on gender. Works shall be contracted to local contractors through competitive bidding. Project staff will provide technical supervision to ensure quality & standard of the latrines is not compromised. Latrines will particularly benefit women & girls who often cover long distance looking for hidden places to answer calls of nature & dispose menstrual towels.</p>	2017					X					

Activity 1.3.1: Carry out hygiene promotion as part of AWD/Cholera response and to promote behaviour change targeting the general community, schools and health and nutritional facilities. 24 Community hygiene promoters will be selected and trained on hygiene awareness promotion methodologies using the WASH cluster / UNICEF training manuals. At least 40% of the CHPs shall be women. Selection will consider respected and influential community members, Community Education Committees, school and Koranic teachers and health officers from target area. CHPs will develop action plans and key hygiene message (hand washing, water treatment and use of latrine) to disseminate. This interventions will be gender, age and literacy sensitive combining both mass communication and interactive one on one communication channels	2017							X	X	X	X	X	
Activity 1.3.1: Training of CECs and Awareness raising on importance of Education and SRGBV Two new CECs each comprising 8 members (4 men and 4 women) will be formed and trained on participatory management and leadership in managing education at community level. Training will be undertaken in partnership with local partner Youthlink for a duration of 5 days and will focus on management of the EECs, raising awareness among parents, teachers and community at large on importance of education and Sexual Related Gender Based Violence (SRGBV) with a specific focus on girls.	2017									X			
Activity 1.4.1: 720 children enrolled in 2 EECs shall be provided with 2 meals per day at the EECs. Break snack comprises of a cup of porridge while lunch comprises of one staple food (maize, sorghum) and cereal (cowpeas) food type. To cater for the cost of the meals, the EECs shall receive monthly cash grant at a unit cost of \$11.65 per child per month for 6 months. This unit cost comprises the cost of the food, fuel and incentive for a cook and an assistant at each EECs. In addition, the EECs shall be provided with one-off cooking items that include fuel and utensils. A temporary cooking space made of sticks and plastic sheet will be constructed in the school. Water bills encountered at school shall be paid through this project. Breakdown for this cost has been provided in attachment. This activity is expected to increase the number of children that are enrolled and regularly attending the EECs thus staying in safe, protected learning environment.	2017							X	X	X	X	X	

OTHER INFO

Accountability to Affected Populations

Beneficiaries will be made aware of the details relating to the project including the: objectives, activities, beneficiary selection criteria and process, project deliverables and the channels for raising complaints and or providing feedback. Cash beneficiaries will be made aware about the amount to receive, cycles of transfer and dates when transfers will take place.

Beneficiaries will be input onto the selection criteria for cash beneficiaries to ensure that local dynamics are taken into context. Women and girls will be involved in selection of sites for construction of latrines to ensure their convenience and safety. Sites for construction of EECs will be selected in consultation with the local authorities, in particular the MoE.

Regular field visits that will enable one to one interaction will be made by the programme implementing team including field officers, programme coordinator, the programme manager, the country emergency coordinator and the M&E staff. Concern's Country Director spends 90% of his time in Mogadishu and will visit the programme from time to time and pick any issues of concern to beneficiaries.

Concern also has established a Programme Quality Monitoring Team that is an independent monitoring unit that visits the programme locations with an aim to check on the quality of programme delivery and share any issues of concern or lessons picked up in the process.

All Concern Programme participants including staff, contractors and any service providers do sign a Programme Participants Protection Policy (4Ps) committing to do no harm to beneficiaries by taking advantage on their position in the programme. Safety standards will be adhered to in relation to construction activities too.

Concern is HAP certified and transitioning to CHS certification mid-2017. Concern Somalia has a country level Accountability plan which is regularly monitored and reviewed annually.

Implementation Plan

Project will be implemented in coordination with the relevant stakeholders including the beneficiary community, local authorities Concern and Youthlink (Partner) staff.

The activity on Unconditional Cash Transfer will be implemented directly by Concern but with support from Youthlink. Concern will hold meetings with the beneficiary where project details will be shared. Beneficiaries will be involved to input on the targeting criteria to ensure it aligns with local dynamics. Registration of beneficiaries will be undertaken by both Concern and Youthlink field Officers. Once initial lists with household profile and contact details are prepared, Concern Emergency Programme Coordinator along with 2 field officers not involved in registration process will conduct house to house verification to ensure that they beneficiaries fit into the criteria. Concern staff will prepared procurement documents relating to cash transfer including contract with Mobile service provider and make the transfers as planned. Concern M&E staff will then conduct PDM to gather details on beneficiaries' satisfaction and capture any issues of concern. Concern will identify sites for construction of EECs, latrines and water points in collaboration with the camp leaders. Concern's Project engineer will then a layout plan for the EEC and prepare bills of quantities and design for the classes, latrines and water points. Construction activities will be contracted to local artisans through competitive bidding in line with Concern's procurement procedures. Supervision of works will be undertaken by Concern's engineer.

CEC will be selected by the beneficiary community guided by a selection criteria developed jointly. They will undergo training that will be undertaken by Youthlink's Project Officer and supervised by Concern's project Officer. In-service training of 12 teachers will be undertaken by Youthlink Project officer that is well equipped with knowledge on pedagogical skills. In addition, Youthlink will undertake training of Community Hygiene Promoters and support them in preparing realistic action plans. Concern WASH Officer will support in preparing EIC materials to be used for training, conduct refresher training for Youthlink project officer that undertakes training of CHPs and monitor the implementation of hygiene promotion activities at the field. Distribution of hygiene kits will be done in partnership with Youthlinks Field Officers.

The Emergency Programme Coordinator will be responsible to ensure that the entire programme is implemented as planned and reports to the Emergency Programme Manager that in turn reports to the Country Emergency Coordinator. Field Officers and Project Assistants are in charge of actual implementation and report to the Emergency programme Coordinator and the sectoral technical managers respectively.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
NRC,	Activities of collaboration include Unconditional Cash Transfer. We are in the same ECHO funded 'cash Alliance' and DFID funded IRF emergency programmes thus hold regular meetings and share information. We use common M&E tools.
ACF,	Activities of collaboration include Unconditional Cash Transfer, health and Nutrition. We are in the same DFID funded IRF emergency programmes thus hold regular meetings and share information. We use common M&E tools.
SCI,	Activities of collaboration include Unconditional Cash Transfer, health and Nutrition. We are in the same DFID funded IRF emergency programmes thus hold regular meetings and share information. We use common M&E tools.
DRC	We are in the same ECHO funded 'cash Alliance' and DFID funded IRF emergency programmes thus hold regular meetings and share information. We use common M&E tools.

Environment Marker Of The Project

A: Neutral Impact on environment with No mitigation

Gender Marker Of The Project

2a- The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code

Gender specific needs have been identified and include need for latrines for women and consulting them while siting and designing, need for sanitary pads for girls and provision of the same. Overall objective of programme is to support both genders in accordance to their needs with focus on women and girls. Specific activities targeting either gender are pointed out. Community workers including CHPs, CECs to include women. Effort is to be put to ensure inclusion of female teachers

Protection Mainstreaming

Project specifically plans to raise awareness on SRGBV with an aim to increase protection of displaced women and girls caught in this crisis. WASH facilities including latrines and water points are sited in consultation with women to increase their capacity to protect themselves. Design incorporates security measures such as inclusion of latrine doors that are lockable from inside. Safety standards will be adhered to in relation to construction activities too. Support through cash transfers ensures convenience and the dignity of the beneficiary is not affected as opposed to direct food provision where beneficiaries would have to que for hours. All Concern Programme participants including staff, contractors and any service providers do sign a Programme Participants Protection Policy (4Ps) committing to do no harm to beneficiaries by taking advantage on their position in the programme.

Country Specific Information

Safety and Security

The security situation in SC Somalia remains unstable. Al Shabaab have been active and regular attacks in Mogadishu have been experienced seeking to destabilize the elected government. As a result, Concern have developed a policy of reduced visibility in and around Mogadishu. Work plans and remote supervision enable staff to work onsite or from home where possible to reduce unnecessary travel around Mogadishu town. Currently the security situation still permits the effective implementation of activities proposed under this project. In addition, the security situation is monitored closely by dedicated staff and through the INGO security forum. Any change to the security situation during the proposed project period that impacts on implementation will be immediately reported to SHF.

Access

Concern and implementing partners have access to the project locations and will visit project on a regular basis keeping in mind the constant security management. As always Concern will continue to operate a strict Security Management Plan (SMP) detailing procedures and guidelines with regard to personal and organizational security management.

BUDGET							
Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1. Supplies (materials and goods)							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
2. Transport and Storage							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
3. International Staff							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
4. Local Staff							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
5. Training of Counterparts							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
6. Contracts (with implementing partners)							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
7. Other Direct Costs							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
8. Indirect Costs							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
11. A:1 Staff and Other Personnel Costs: International Staff							
NA	NA	NA	0	0.00	0	0	0.00

	NA								
	Section Total							0.00	
12. A:1 Staff and Other Personnel Costs: Local Staff									
NA	NA			NA	0	0.00	0	0	0.00
	NA								
	Section Total							0.00	
13. B:2 Supplies, Commodities, Materials									
NA	NA			NA	0	0.00	0	0	0.00
	NA								
	Section Total							0.00	
14. C:3 Equipment									
NA	NA			NA	0	0.00	0	0	0.00
	NA								
	Section Total							0.00	
15. D:4 Contractual Services									
NA	NA			NA	0	0.00	0	0	0.00
	NA								
	Section Total							0.00	
16. E:5 Travel									
NA	NA			NA	0	0.00	0	0	0.00
	NA								
	Section Total							0.00	
17. F:6 Transfers and Grants to Counterparts									
NA	NA			NA	0	0.00	0	0	0.00
	NA								
	Section Total							0.00	
18. G:7 General Operating and Other Direct Costs									
NA	NA			NA	0	0.00	0	0	0.00
	NA								
	Section Total							0.00	
19. H.8 Indirect Programme Support Costs									
NA	NA			NA	0	0.00	0	0	0.00
	NA								
	Section Total							0.00	
20. Staff and Other Personnel Costs									
1.1	Emergency Programme manager			D	1	7,590.00	6	20.00	9,108.00
	<i>Position will be in charge of planning, implementation, management of the project activities and reporting. In particular, the cash Transfer activities ensuring proper targeting and integration of the programme across the food security, education and WASH aspects. Position also manages the project budget and tracks expenditure ensuring compliance,</i>								

1.2	Programme Coordinator (Emergency)	D	1	3,083.50	6	30.00	5,550.30
	<i>Day to day on-ground activities including interaction with beneficiaries for selection process, supervision of project officers during registration of beneficiaries, liaison with mobile money service provider, day to day interaction with beneficiaries and making them aware of their entitlements and other details relating to the project, preparing progress reports, planning of activities related WASH and education and partner supervision, planning procurement and raising necessary documentation in liaison with logs</i>						
1.3	Field Officers - 2 (Emergency)	D	2	1,057.50	6	40.00	5,076.00
	<i>Actual selection and registration of beneficiaries for UCT, issuance of SIM cards, Train and support beneficiaries in Mobile Money Transfer (MMT) and help solve challenges that arise with the MMT such as blocked PINs, monitoring, etc)</i>						
1.4	Project Officer - Teacher Training	D	1	1,411.00	6	50.00	4,233.00
	<i>Training and follow up of EEC teachers, monitor quality of service deliver by local partner in regard to the education aspect</i>						
1.5	Project Engineer	D	1	1,809.50	6	30.00	3,257.10
	<i>Select sites for latrines, EECs construction, pipeline extensions, prepare construction designs and BoQ, procurement for works, manage amd supervise construction works, certify works</i>						
1.6	WASH Coordinator	D	1	3,938.33	6	20.00	4,726.00
	<i>Provide guidance to local partner on Hygiene Promotion and supervise quality of Hygiene Promotion done by partner.</i>						
1.7	M&E Officer	D	1	999.50	6	40.00	2,398.80
	<i>40% of his time will be required to prepare a project M&E framework and follow up on it implementation ensuring data to report on indicators is tracked, conduct Post Distribution Monitoring, handling of beneficiary complaints and Feedback.</i>						
1.8	Country Emergency Coordinator	D	1	5,725.00	6	10.00	3,435.00
	<i>Support in coordiantion through representation in relevant techncial forums such as the cash working group, cluster meetings (education, food security and WASH), Review reports, monitor quality of project delivery ensuring timeliness in implementation and reporting,</i>						
1.9	Grants and Information Manager	S	1	3,866.67	6	5.00	1,160.00
	<i>The position oversees donor compliance including reporting and information management</i>						
1.10	Logistics Officer	S	1	1,080.00	6	40.00	2,592.00
	<i>1 Logs officer whom 40% of his time will be required to facilitate procuments and delivery of supplies relating to the project. Position is highly involved during distribution of hygiene kits both at community and schools, in charge of arranging for supplies transport, temporary storage, security and crowd control at distribution points,</i>						
1.11	Finance Officer	S	1	1,348.00	6	25.00	2,022.00
	<i>25% of her time will be required in reviewing documents before payment, making payments, cashbooks preparation.</i>						
1.12	Country Director	S	1	11,150.00	6	5.00	3,345.00
	<i>Country Director provides strategic coordination as he liaises with different donors funding emergency and non-emergency in Somalia thus linking this project to the overall emergency response in Somalia.</i>						
1.13	Admin Officer	S	1	1,080.00	6	20.00	1,296.00
	<i>Admin officer whom 20% of her time will be required making travel arrangements, meetings coordination etc.</i>						
1.14	Programme Accountant	S	1	2,418.00	6	25.00	3,627.00
	<i>25% of his time will be required in reviewing cashbooks and SHF financial reports preparation.</i>						
1.15	Water Kiosk Attendants	D	99	50.00	1	100.00	4,950.00
	<i>18 Water Kiosk attendants (50% female) selected from the target population will be engaged at the water points to ensure that each hhs gets 45 litre/day thus 7.5/p/d in line with Somalia WASH Cluster Stds. The kiosk attendants will be incentivised each at \$50/month for 5.5 months.</i>						
	<i>As the template does not allow us to indicate the duration in decimal place, the quantity is worked out at 18 teachers multiplied by 5.5 months thus 99 units while the duration is kept at 1.</i>						

1.16	Provide Teachers Incentives	D	12	90.00	5	100.00	5,400.00
	<i>Trained teachers will be incentivised on a monthly basis for 5 months, and they will receive USD 90/month through mobile money transfer system. The unit rate is based on market price in Mogadishu.</i>						
	Section Total						62,176.20
21. Supplies, Commodities, Materials							
2.10	Extension of pipe network	D	9	620.40	1	100.00	5,583.60
	<i>Privately owned boreholes and water distribution networks that exist will be utilised to allow connection of 9 pipelines to reduce the distance between HHs and water points for safety and convenience. Each tap stand shall be designed for 250 people based on a flow rate of 7.5litre/minute. . BoQ attached .</i>						
2.11	Water bill payment	D	1	100,100.00	1	100.00	100,100.00
	<i>Water bills are paid for 5.5 months based on consumption at a rate of \$9/hh/month based on current market rate. Each of the 2000 hh gets 45litres of water per day in line with Somalia WASH Cluster Standards. Breakdown attached.</i>						
2.12	School Feeding Grants	D	1	9,225.00	5	100.00	46,125.00
	<i>720 children enrolled in 2 EECs shall be provided with 2 meals per day at the EECs. Meals comprises of a cup of porridge while lunch comprises of one staple food (maize, sorghum) and cereal (cowpeas) food type. 2 EECs shall receive monthly cash grant at a unit cost of \$11.65 per child per month for 5 months. This unit cost comprises the cost of the food, fuel and incentive for a cook and an assistant at each EECs.</i>						
2.13	Cooking items	D	1	2,049.00	1	100.00	2,049.00
	<i>2 EECs shall be provided with one-off cooking items that include fuel and utensils costing \$ 2,049. This includes cost for construction of a temporary cooking space, cooking pots, plates, cups and spoons. Breakdown for this cost has been provided in attachment.</i>						
2.14	Hygiene Promotion	D	1	43,391.20	1	100.00	43,391.20
	<i>24 Community hygiene promoters will be selected and trained on hygiene awareness promotion methodologies using the WASH cluster / UNICEF training manuals. CHPs will develop action plans and key hygiene message (hand washing, water treatment and use of latrine) to disseminate through a combination of both mass communication and interactive one on one communication channels reaching all the 2000 target hhs. The Households will also receive hygiene kits each comprising of 200 aquatabs, 3 bar of soap, 2 -20lt jerry cans and a plastic pottie to support them adapt to good hygiene behavior. Breakdown attached</i>						
2.8	Training of Community Education Committees	D	1	1,029.00	1	100.00	1,029.00
	<i>Two new CECs each comprising 8 members (4 men and 4 women) will be formed and trained on participatory management and leadership in managing education at community level. Training will be undertaken in partnership with local partner Youthlink for a duration of 5 days and will focus on management of the EECs, raising awareness among parents, teachers and community at large on importance of education and Sexual Related Gender Based Violence (SRGBV) with a specific focus on girls.</i>						
2.9	Community mobilisation	D	3	300.00	1	100.00	900.00
	<i>3 community gatherings organised through the CECs will be undertaken to provide an opportunity for raising awareness on importance of education thus increase enrollment and retention of children in sage learning spaces. During the gatherings, qwareness will also be raised on issues related to SRGBV.</i>						
2.15	Freight,transport and distribution costs	D	1	5,390.00	1	100.00	5,390.00
	<i>Freight, transport and distribution costs for hygiene kits, education supplies. Cost includes cost of freight for aquatabs from Nairobi to Mogadishu, casual labour for offloading items, security cost at distribution sites and hire for trucksfor transport within Mogadishu.</i>						
2.16	UCT Transfer charges	D	1	1,640.00	3	100.00	4,920.00
	<i>Mobile service provider charges 1% of the transacted amount for Unconditional cash transfer to beneficiaries. Cost is based on 1% transfer fee of the amount transferred to beneficiaries per month for 3 months.</i>						
2.17	Security costs	D	2	300.00	6	100.00	3,600.00
	<i>Security vehicle hired for escort to the project sites for international staff monitoring the project. This comprise of vehicle hire with escort police @\$300 per trip as approximately 2 trips per month.</i>						
2.1	Provide Unconditional Cash Transfer	D	2000	82.00	3	100.00	492,000.00

	<i>"Mobile Cash transfer value shall be at \$82/hh/month and shall be provided for 3 months starting June 2017. Value of transfer is equivalent to 74% of the Minimum Expenditure Basket (MEB) as defined by FSNAU. The MEB represents minimum set of basic food items such as sorghum, vegetable oil and sugar, comprising 2,100 kilocalories/person/day basic energy requirement for a household of 6-7 and non-food items such as such as water, kerosene, firewood, soap and cereal grinding costs. The UCT activity is articulated based on the Food Security Cluster and FSNAU Guidelines. Breakdown on cost is provided in attachment."</i>						
2.2	Construction of 6 emergency classes	D	6	4,495.00	1	100.00	26,970.00
	<i>Two new EECs each with 3 classes will be constructed in Garasbaley and Xahda reaching 720 students (50% girls). BoQ attached</i>						
2.3	EECs supplies (Furniture, education, scholarstic and sports items)	D	1	24,194.70	1	100.00	24,194.70
	<i>120 pairs of desks and benches will be locally purchased and provied to EECs. Scholastic materials (copy books, pencils, erasers and rulers) and recreational sports materials (balls, nets and skipping ropes) will be provided to EECs benefiting 720 children. Teachers will be provided with teaching aids such as teacher's guide books, chalk, school registers and blackboards. Hygiene kits (shampoo, hair oil, soap, comb, under wear, handkerchief) including sanitary pads for girls will be locally purchased and distributed to the children to promote good hygiene behaviour. Breakdown of cost is attached</i>						
2.4	Construction of 100 latrines	D	100	265.57	1	100.00	26,557.00
	<i>Construction of 82 gender sensitive latrines in IDP settlements and 18 latrines in 2 in EECs to increase access for 12000 people in Garasbaley and Xahda districts. Design incorporates a disludgeable lined pit, lockable door, hand washing facilities and use of locally available materials. Latrines will be separated based on gender, will be raised at least 0.3m above the ground level to ensure they are flood proof and clearly marked based on gender. BoQ is attached.</i>						
2.5	Households hand washing facility	D	82	14.00	1	100.00	1,148.00
	<i>Fabrication of 82 handwashing facilities comprising a 20-litre jerrycan fitted with a tap for each household latrine. BoQ attached</i>						
2.6	Fabrication of EECs handwashing facilities	D	4	60.00	1	100.00	240.00
	<i>Fabrication of 4 handwashing facilities in 2 EEC, thus 2 for girls and 2 for boys. The facility comprises of a 50-litre plastic water container fitted with a tap and placed separately near the girls and boys toilets. BoQ attached.</i>						
2.7	Conduct Teacher training	D	2	1,898.00	1	100.00	3,796.00
	<i>Concern in partnership with Youthlink will conduct in-service training for 12 teachers with focus on pedagogical skills. One training will be undertaken at the beginning of the project followed by a refresher training mid-way the project. Breakdown attached</i>						
	Section Total						787,993.50
22. Equipment							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
23. Contractual Services							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
24. Travel							
5.1	Flights, Visas and Perdiem	S	1	2,145.00	6	100.00	12,870.00
	<i>Return Flights for Nairobi/Mogadishu (Country Director, Country Emergency Coordinator, WASH Coordinator.) at 1 flight per month, Visas and Perdiem. Breakdown attached.</i>						
5.2	Vehicle Hire	S	1	1,560.00	6	100.00	9,360.00

	<i>hired vehicle cost per month is based in market rates in Mogadishu. Vehicle hired to transport project staff to project sites for implementation, monitoring, supervision, interaction with beneficiaries, etc</i>							
	Section Total							22,230.00
25. Transfers and Grants to Counterparts								
6.1	Partner Support Costs	D	1	19,059.00	1	100.00		19,059.00
	<i>Partner supports comprise of staff salaries, transport costs, utilities and communication as they support in actual implementation of the education and WASH component under the day to day guidance and supervision of Concern. Breakdown of cost provided in attachment</i>							
	Section Total							19,059.00
26. General Operating and Other Direct Costs								
7.1	Office rent (Mogadishu)	S	1	6,000.00	6	20.00		7,200.00
	<i>20% of monthly office rent \$6,000/month</i>							
7.2	Cash Facilitator charges	D	1	22,019.44	1	100.00		22,019.44
	<i>2.5% cash facilitation charges for payments in Mogadishu through the Cash Facilitator</i>							
7.3	Stationery	S	1	300.00	1	100.00		300.00
	<i>Lumpsum cost for stationery costs through the project period. Items include Pens, notebooks, paper, printing tonner, markers, flipcharts . See Breakdown under stationery tab.</i>							
7.4	Utilities	S	1	600.00	6	20.00		720.00
	<i>20% of office utilities (Electricity - \$400, water - \$140, garbage -\$60): Total @\$600/month. Breakdown attached</i>							
7.5	Communication	S	1	50.00	6	20.00		60.00
	<i>Telephone (calls) costs related to this project @\$50/month</i>							
	Section Total							30,299.44
SubTotal			2,350.00				921,758.14	
Direct								877,206.14
Support								44,552.00
PSC Cost								
PSC Cost Percent								7.00
PSC Amount								64,523.07
Total Cost								986,281.21
Project Locations								
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name	
		Men	Women	Boys	Girls	Total		
Banadir -> Mogadishu -> Mogadishu	100	3,720	3,960	2,040	2,280	12,000	Activity 1.1.1 : Two new EECs each with 3 classes will be established within the reach of children supported through Cash Transfers in Garasbaley and Xahda reaching about 720 students (50% girls). 120 pairs of desks and benches will be locally purchased and furnished for EECs. Scholastic materials (copy books, pencils, erasers and rulers) and recreational sports materials (balls and nets) will be provided to EECs. This will enhance children's interaction and also reduce stresses and trauma related to conflict and displacement. Teachers will be provided with teaching aids such as teacher's	

guide books, chalk, school registers and blackboards. Hygiene kits (shampoo, hair oil, soap, comb, under wear, handkerchief) including sanitary pads for girls will be locally purchased and distributed to the children to promote good hygiene behaviour. Water supply and latrines will be provided in the EECs.

Activity 1.1.1 : Provide emergency safe water supply through piped water system to new IDP arrivals in Garasbaley and Kahda districts: Activity targets 2000 most vulnerable displaced families, Emergency education centres and nutrition centres with safe water. Privately owned boreholes and water distribution networks exist and will continue to be utilised by Concern through contracted services. Connection will be made where necessary to reduce the distance between HHs and water points for safety and convenience. Pipeline connections will be preceded by a technical feasibility that will inform suitability and appropriate design. Each tap stand shall be designed for 250 people based on a flow rate of 7.5litre/minute. Water quality at delivery point will be monitored on a quarterly basis to ensure it's free from coliforms. Water kiosk attendants shall ensure that each hh gets 45 litre/day thus 7.5/p/d in line with Somalia WASH Cluster Stds.

As most IDPs in the target locations originally come from rural Lower Shabelle, it is expected that they will return in order to resume farming activities to benefit from the ongoing Gu rains thus reducing the need for provision of emergency water supply. Since the rains begun in mid April, families have been splitting with some members returning while the rest remain in order to access humanitarian assistance. However, few people may remain in cases where they secure livelihood opportunities in Mogadishu. Such hhs will be in a position to make payments for water bills thus have sustained water supply even after project ends.

Activity 1.1.1 : Select 2000 severely food insecure households in Garasbaley and Kahda districts and provide them with unconditional cash transfers for 3 months: Through constant situation monitoring Concern has captured data on newly arrived IDPs and located newly established settlements mainly around Km13 and Km14 in target districts. 2000 HHs will be identified using participatory process & criteria agreed with community at large. Priority is given to: 1) Vulnerable hhs headed by elderly (60+), poor single women, men and/or disabled or critically ill; 2) Families without bread winner; 3) with malnourished children that have graduated from treatment, 4) marginalised clans, 5) with more than 3 children <5, or elderly, pregnant and/or lactating mothers, 6) with school aged children but incapable of paying fees; Mobile Cash transfer value shall be at \$82/hh/month and shall be provided for 3 months starting June 2017. The value of transfer is equivalent to 74% of April MEB (100% MEB is at \$111 and price per item is provided in attachment) as children from the same households are targeted with school meals at a cost of about \$12/child/month thus part of the hh expense is catered for at school.

Minimum Expenditure basket comprise of food or and essential non-food items as defined by FSNAU. The MEB represents minimum set of basic food items such as sorghum, vegetable oil and sugar, comprising 2,100 kilocalories/person/day basic energy requirement for a household of 6-7 and non-food items such as water, kerosene, firewood, soap and cereal grinding costs. The UCT activity is

articulated based on the Food Security Cluster and FSNAU Guidelines.

MOU will be signed with Beneficiary Representatives (BR) defining implementation modalities and roles of each party. Sensitization meetings shall be held and clear information provided on process of beneficiary selection, entitlements and complaints and feedback mechanisms.

Activity 1.1.2 : Conduct quarterly monthly Post Distribution Monitoring (PDM) to assess the level of beneficiary satisfaction and cash utilization at household level

Cash Transfer at household level will be followed on by Post distribution monitoring household survey conducted after cash distribution thus capture data on expenditure patterns and any issues of concern to the beneficiaries. A sample size will be drawn from the target population using the online sample size calculator. Key issues of focus on the PDM include: the timeliness of the cash receipt, adequacy of value of transfer in meeting essential needs, use of cash, safety of beneficiaries, extortion or any other complaints. Feedback shall enable identify areas of improvement to the programme.

Activity 1.2.1 : Concern in partnership with Youthlink will conduct in-service training for 12 teachers with focus on pedagogical skills. 50% of the teachers will be female (where possible) in effort to increase enrolment and retention of girls in EECs. Teachers will be provided with teaching aid materials and incentive to cater for their food and essential needs and increase their motivation to teach. On a monthly basis, they will receive USD 90/month through mobile money transfer system.

Activity 1.2.1 : Construct 100 gender sensitive latrines in IDP settlements and 2 in EECs to increase access for 12000 people in Garasbaley and Xahda districts. Women & girls are most susceptible to violence & require high privacy hence selection of sites will take into consideration their security. Design incorporates a dislodgeable lined pit, lockable door, hand washing facilities and use of locally available materials. Latrines will be separated based on gender, will be raised at least 0.3m above the ground level to ensure they are flood proof and clearly marked based on gender. Works shall be contracted to local contractors through competitive bidding. Project staff will provide technical supervision to ensure quality & standard of the latrines is not compromised. Latrines will particularly benefit women & girls who often cover long distance looking for hidden places to answer calls of nature & dispose menstrual towels.

Activity 1.3.1 : Carry out hygiene promotion to as part of AWD/Cholera response and to promote behaviour change targeting the general community, schools and health and nutritional facilities. 24 Community hygiene promoters will be selected and trained on hygiene awareness promotion methodologies using the WASH cluster / UNICEF training manuals. At least 40% of the CHPs shall be women. Selection will consider respected and influential community members, Community Education Committees, school and Koranic teachers and health officers from target area. CHPs will develop action plans and key hygiene message (hand washing, water treatment and use of latrine) to disseminate. This interventions will be gender, age and literacy sensitive combining both mass communication and interactive one on one communication channels

Activity 1.3.1 : Training of CECs and Awareness raising on importance of Education and SRGBV Two new CECs each comprising 8 members (4

men and 4 women) will be formed and trained on participatory management and leadership in managing education at community level. Training will be undertaken in partnership with local partner Youthlink for a duration of 5 days and will focus on management of the EECs, raising awareness among parents, teachers and community at large on importance of education and Sexual Related Gender Based Violence (SRGBV) with a specific focus on girls.

Documents

Category Name	Document Description
Project Supporting Documents	170517_ CMB April.xls
Project Supporting Documents	Templete Memo for cash grant signed.pdf
Budget Documents	260517_SHF Budget v3.xlsx
Budget Documents	290517_BoQ EEC Class.xlsx
Budget Documents	020617_SHF Budget v4.xlsx
Budget Documents	050617_SHF Budget Revised_v5.xlsx
Budget Documents	080617 Concern BOQ Feedback_Revised.xlsx
Budget Documents	080617 Partner budget Youthlink.xlsx
Budget Documents	100617 Concern BOQ Feedback_Revision No.2 - SHF comments.xlsx
Budget Documents	130617 Concern BOQ Feedback_FINAL..xlsx
Budget Documents	130617 Concern BOQ Feedback_FINAL...xlsx
Budget Documents	CW - 6278 BOQs Final.xlsx
Budget Documents	150617 Concern BOQ Feedback_FINAL.xlsx
Revision related Documents	080617 Concern BOQ Feedback_RevisedFinal.xlsx
Revision related Documents	100617 Concern BOQ Feedback_Revision No.2.xlsx
Revision related Documents	100617 Partner budget Youthlink_Revision No.2.xlsx
Revision related Documents	100617 Cost of Minimum Expenditure basket.xlsx
Grant Agreement	HC signed GA for Concern Worldwide.pdf