

Submission Form for Project/Budget Revision to the Humanitarian Coordinator (HC), for the Common Humanitarian Fund (CHF) for Somalia

A. Project Summary

Date of Submission	18 September 2013		
UN Participating Organization	UN-Habitat		
Contact	Project Manager: Anna Sobczak, anna.sobczak@unhabitat.org Chief Technical Advisor Somalia Programme: Dorothee von Brentano, dorothee.vonbrentano@unhabitat.org		
Project Number	CHF-DMA-0489-291; CAP Code SOM-12/S-NF/48201; Project Link: http://funding.ochasomalia.org/cht/printchproject.aspx?recordid=1234		
Project Title	IDP settlement mapping, planning and physical improvement of IDP settlement areas in Mogadishu		
Total Approved Project Budget	405,672 USD		
Amount of Percentage of Indirect Costs Requested	7 % = 26,535 USD		
HC Approval Date	-		
Project Duration	12 Months (+5 Months / from Project Revision 1)		
Start Date	15 June 2012	End Date	15 November 2013

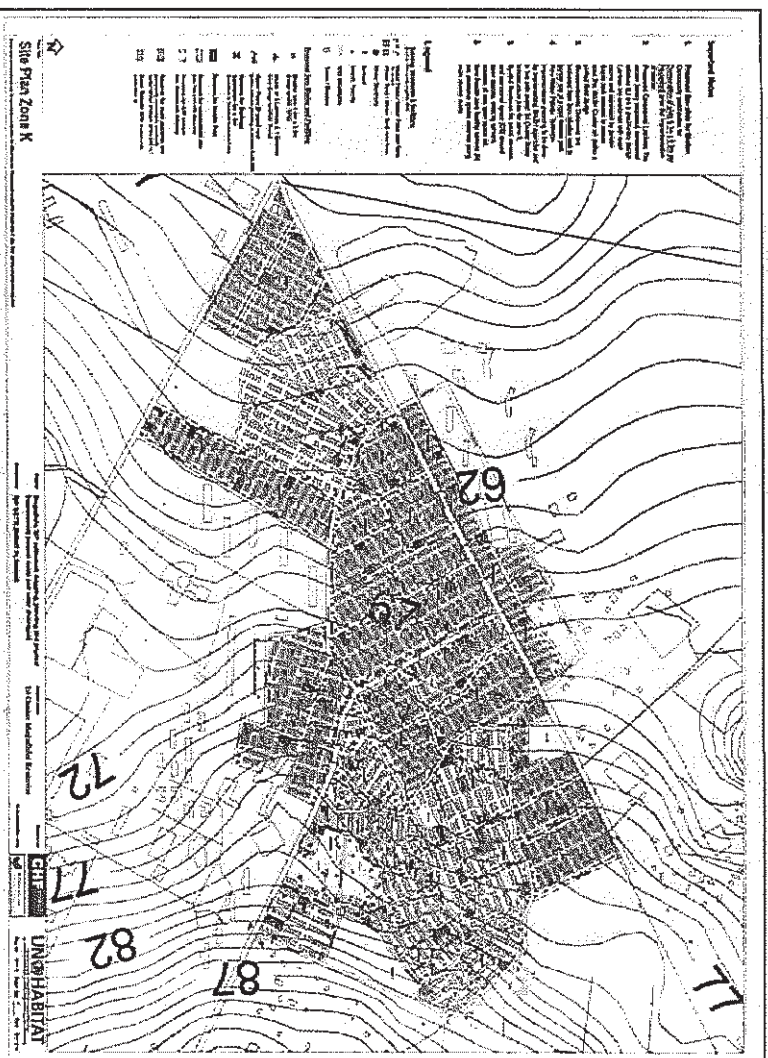
1. Type of Project/Budget Revision Requested

- ☒ Extension of project duration, new completion date: 31. JAN 2014 (+2.5 months)
- ☒ Change of project scope, activities or locations – Please refer also to attached Logical Framework Table
- ☐ Change of budget (between the budget lines with no overall increase/decrease in budget)

2. Project Expenditure to date: 396,277 USD

- ☐ Total Commitments US\$ 250,140
- ☐ Total Disbursements US\$ 146,137

In the second project phase a master plan for the IDP assistance (sector shelter, water, sanitation and other services) has been developed for all 25 sectors of 'Zone K' and shared with the implementing agencies sector by sector. The plan was developed to cover a population of 41,724 IDPs. In reality this number is much higher including estimated 10,431 urban poor:



Site master plan 'Zone K' IDP settlement areas in Hodan District showing spatial allocation of shelter and basic services

In the course of March this year the Government announced its 'IDP Relocation Plan' out of Mogadishu. In its full consequence IDPs inside Mogadishu will be relocated out of Mogadishu to identified/allocated site(s). The planned third phase intervention by UN-Habitat planned in 'Zone K' was therefore halted to direct the planned physical works towards the new IDP relocation site identified and allocated in Deynile. The land was chosen for the Phase 1 of the IDP Relocation Plan. The established IDP Relocation Task Force, consisting of UN agencies, NGOs and the government counterparts, was leading the intervention jointly in coordination by UNOCHA.

A separate technical site planning group was formed with UN-Habitat and the DMA (Disaster Management Agency under the Ministry of Interior) in lead of the site planning process for the Deynile IDP Relocation site, which was reporting to the overall IDP Relocation Task Force Group of Agencies.

UN-Habitat has conducted a site survey of the new IDP relocation site in Deynile to inform the site and settlement planning:



Deynille IDP Relocation Site Survey Plan showing the existing structures, land uses and land topography



Deynille IDP Relocation Site Land ownership distribution of privately owned land agreed for site development

A master plan has been developed for the Deynile relocation land to organise all planned physical site preparation works and all planned services and shelter construction by all agencies;

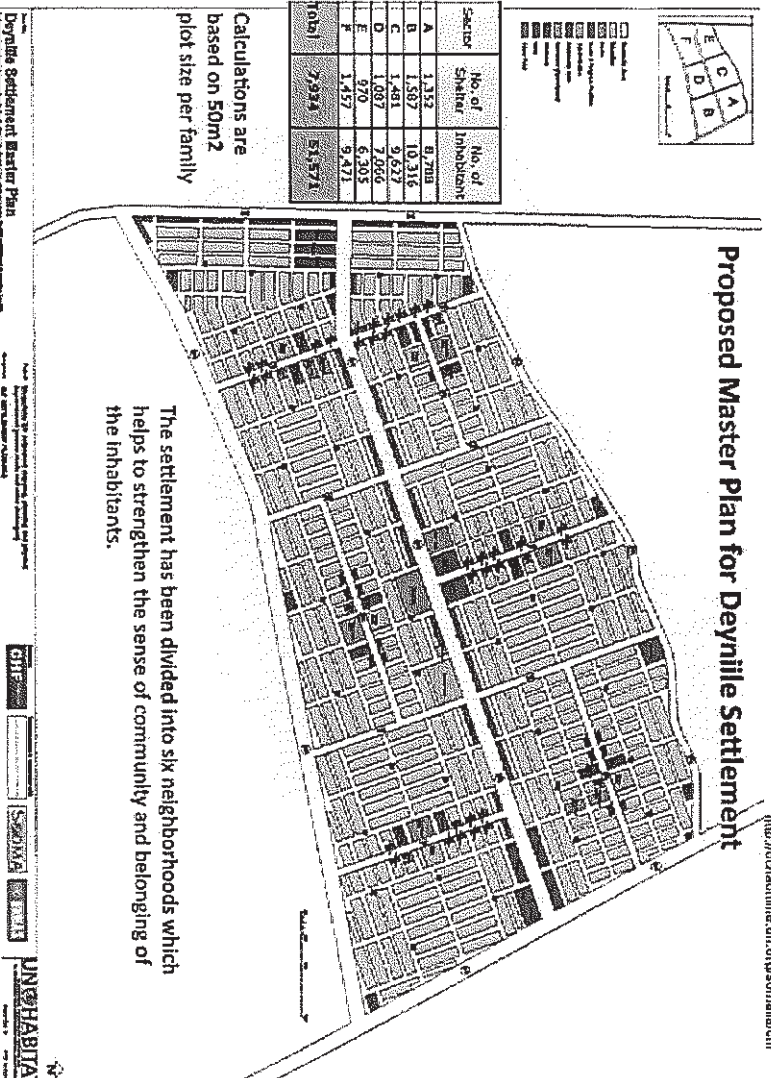
Proposed Master Plan for Deynille Settlement

[illegible]

Speller	No. of Speller	No. of Improbizants
A	1,152	0,708
B	1,587	10,316
C	1,481	9,657
D	1,087	7,066
E	970	6,305
F	1,457	9,471
Total	7,934	51,571

Calculations are based on 50m² plot size per family

The settlement has been divided into six neighborhoods which helps to strengthen the sense of community and belonging of the inhabitants.



Deynile IDP Relocation Site Masterplan

1





Location of KM7 to KM 13 IDP settlements in relation to Zone K and the Deynile IDP Relocation Site

The physical works by UN-Habitat were aiming at preparation of the new site for settlement (access roads and demarcations) as first step of the resettlement. The works cannot be implemented now as a stand-alone project in Deynile without the other agencies complementing the service provision and also in regards to the security situation. To divert the planned physical works to the areas in Km 7 to 13 is not suitable, as the land sizes are too small for implementation of access roads. The settlements are already clustered along the main road:



KM7 to KM 13 IDP settlements clustered pattern

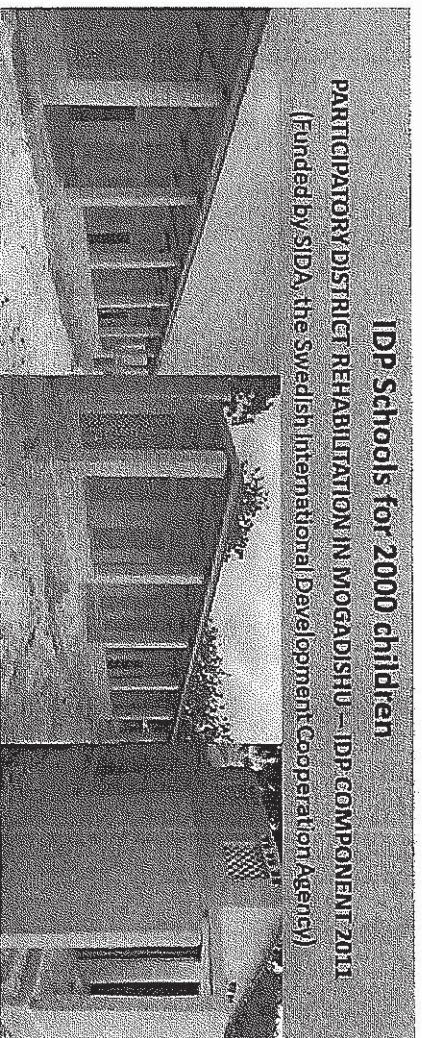
The IDP settlements in Km 7 to 13 are self-settled, all plots are along the main road and clustered on privately owned land, whose physical structure cannot be changed and planned over by site planning and site preparation works.

An alternative is therefore requested for the remaining funds for the physical works towards the overall objective of improving the living conditions of IDPs in Mogadishu.

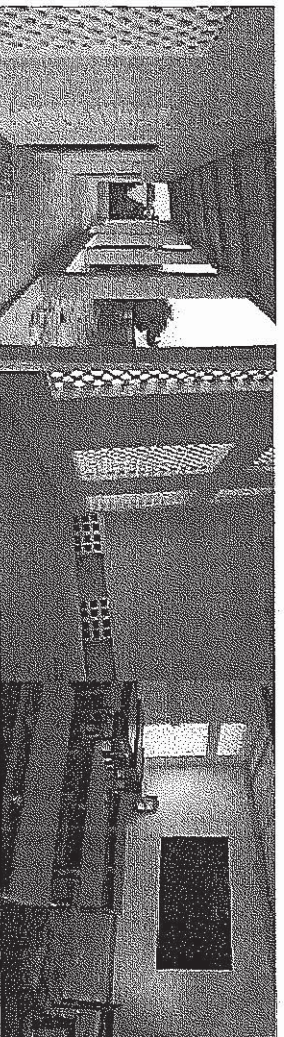
It is proposed and requested to implement IDP schools in IDP settlement areas as alternative to the originally planned site preparation works. Under the Shelter Cluster the needs for more shelter and sanitation vs. the populations in Km 7 to 13 are covered sufficiently by the other agencies, so that UN-Habitat needs to address a gap in another cluster. The Education Cluster for Mogadishu under UNICEF confirmed need for more physical school infrastructure for IDPs. The most current Inter-Cluster Assessment of the km7 to km13 areas reports:

"Throughout the settlement it was reported on average children between the ages of 5 to 17 do not attend school. The majority of respondents, 69% reported distance to school was the main reason children did not attend school. This is consistent when compared with assets and humanitarian interventions. Security was reported as the second highest reason. This could be linked to the distance necessary to reach schools." (Fact Sheet Somalia Inter-Cluster Assessment Report K7-K13 Deynile, Education, Shelter and Wash Cluster, August 2013)

UN-Habitat has built IDP schools for UNICEF in 2011 successfully before. The schools now provide primary education for over 2000 IDP children:



Finalized School Impressions



For the additionally proposed IDP schools for the present project scope revision, UNICEF agreed to manage the schools, provide teachers, and cover running costs and school

management. The available budget for physical works allows for the construction of 3 to 4 schools depending on the size of the site with a capacity of total 9 to 11 classrooms for 720 to 860 IDP and poor children from host community.

The long-term plan is to handover the school management to the local community. Workshops will be needed with the communities for mobilization for school management (one workshop per school), which would reduce the total target number of workshops to 9 workshops, of which 5 are already completed during the Zone K and Deynile planning phases.

Required extension of project duration:

2.5 months additional time for tendering and the construction is required with requested new project end date of 31 January 2014.

Revision of budget:


No budget revision is required.

4. Documents Attached

- ☐ Revised Budget (for change in project budget)
- ☒ Revised Project Document (for change in project scope): Logical Framework Table

B. Signature

To be completed by the Participating UN Organization:

On Behalf of Participating UN Organization	Signature	Date	Name/Title
UN-Habitat		18/09/2013	Dorothée von Brentano, Chief Technical Advisor for Somalia, UN-Habitat

C. Administrative Review

5. Comments by CHF-Somalia Secretariat:

6. Recommendation by CHF-Somalia Secretariat:

To be completed by the Participating UN Organization

D. Decision of the Humanitarian Coordinator**7. Decision of the Humanitarian Coordinator:**

- ☐ Approve
- ☐ Approve with modification/condition
- ☐ Defer

Comments (if any):

Decision:

Humanitarian

Somalia

Signature:

Date:

E. Administrative Agent Review

To be completed by the Administrative Agent

8. Action Taken by the Executive Coordinator, Multi-Partner Trust Fund Office, UNDP:

- ☐ Project/Budget Revision consistent with provisions of the UNDP Administrative Agent-Participating UN Organization's Memorandum of Understanding and Standard Administrative Arrangement with donors.

~~Bisrat Aktilu~~

Yannick Glemarec

Executive

Trust Fund Office, UNDP

Signature:

Date: 25 Sept 2013