| | | | | | | | Project Proposa | | | | | |
|---|---|---|---|--|--|--|--|--|--|--|--|--|
| Organization | SYPD (Sustainable Deve | lopment & Peace Bu | uilding Initiatives) | | | | | | | | | |
| Project Title | Provision of transitional s (Kurtunwaarey). | helters, temporary sh | nelter kits and NFIs to i | nternally | displaced persons in H | liraan (Bulo B | Burto, Maaxas) and Lower Shabell | | | | | |
| CHF Code | CHF-DDA-3485-739 | | | | | | | | | | | |
| Primary Cluster | Shelter and Non-food Iter | ns | Secondary Cluste | r | | | | | | | | |
| CHF Allocation | Standard Allocation 1 (Fe | b 2015) | Project Duration | | | 1 | 2 months | | | | | |
| Project Budget | 349,909.35 | | | | | | | | | | | |
| HRP Details | HRP Code | SOM-15/S- NF/71870 | HRP Budget | 1,70 | 00,000.00 | | | | | | | |
| | HRP Project Ranking | A - HIGH | HRP Gender Marker | | | | | | | | | |
| Project Beneficiaries | | | Men | | Women | Total | | | | | | |
| | Beneficiary Summary | | | 330 | 462 | | 792 | | | | | |
| | | | Boys | | Girls | Total | | | | | | |
| | | | | 264 | 264 | | 528 | | | | | |
| | | | | Tota | ıl | 1 | ,320 | | | | | |
| | Total beneficiaries inc | | | | | | | | | | | |
| | Internally Displaced Ped | ple | | 1,320 | 0 | 1 | 1,320 | | | | | |
| plementing Partners | | | | | | | | | | | | |
| Organization focal point contact details | Name: Abdinur Farey Title: Executive director | | | | | | | | | | | |
| | Telephone: +25261 5521100, +254722724605 | | | | | | | | | | | |
| BACKGROUND INFORMATION | | | | | | | | | | | | |
| (Maximum of 1500 characters) | shocks that could push the lifesaving and livelihood a years, the situation has be | em back into a food assistance to over 3 i een complicated by i where access to bas | security crisis, if no appoint and security crisis, if no appoint and security and security are cent displacements e | propriate mber of i specially | support is provided. The nternally displaced per in newly recovered are | his brings the rsons have re eas who are e | needs and remain vulnerable to total number of people in need of mained around one million over the stimated at 80,000 (OCHA accesin, and Lower Shabelle have been as the stimated at 80,000 (OCHA accesin). | | | | | |
| 2. Needs assessment. Describe the capacities in place, then identify the gaps (previous and new). Explain the specific needs of your target group(s) in detail. State how the needs assessment was | displaced by the on going acute food insecurity Cris shelters in Bulo Burto adi Maaxas on 23 Septembe WASH services, protectic required shelter and othe | AMISOM offensive is and emergency plan Maaxas towns. (FS r 2014 revealed that in services and food r basic services. An i | and recurrent commun hase (IPC Phase 3). Of NAU, Septeember 201 the displaced people ir security. Previous shel | ty conflict these 12 4). An int Maaxas er interve essment | ets. In Bulo Burto and M 2,276 or 62 per cent are er-agency assessmen and Bulo Burto do not entions in Hiraan have | Maaxas district e estimated to t coordinated t have access left the newly | n. These include the people tts, nearly 19,800 people are in to be IDPs residing in makeshift by UNOCHA in Bulo Burto and to adequate shelter and NFIs, to recovered areas out of the mucl | | | | | |
| conducted (who consulted whom, how and when?). List any baseline data | shelter and NFIs. The ho | useholds have been olds lost or left behir | 9,000 people) out of the displaced following dis nd their belongings duri | lacemer | ouseholds (12,000 peop nts as the fled AMISON splacement. Since the | ple) in the Kui I offensive ag | ower Shabelle on 20 November rtunwaarey town are in need of gainst the Al Shabaab in August t the people have been without | | | | | |
| conducted (who consulted whom, how and when?). List any baseline data 3. Activities. List and describe the activities that your organization is currently implementing to address | shelter and NFIs. The ho 2014. Most of the househ access to to Shelter and SYPD is already impleme The project involves trans. Lower-shabelle (Marka) a people in Lower Shabelle with IOM. Main activities complement the already Lower Shabelle are met that approach and promote sy SYPD will aim to secure | useholds have been olds lost or left behir NFIs to protect them enting a Common Husitional shelter and in ind Hiraan (Belet We under the CHF straticclude: distribution capproved project and y focusing on other roergies, SYPD will in ygjene kits from the YPD will not submit a | e,000 people) out of the displaced following dis not their belongings duri from life-threatening el manitarian Fund (CHF, tegrated services to 16 tegrated services to 16 tegrated services to 16 tegrated services allocation of agricultural inputs an d ongoing activities by enewly recovered areas include WASH activities WASH cluster as in-kir | olacemering the disements a supporte 98 vulne lementin SYPD hid capacit in integra (latrine old contributions). | puseholds (12,000 peoputs as the fled AMISON splacement. Since the und weather hazards. We shall be sh | ple) in the Kui If offensive ag displacement raan (Belet W ed persons, ri- sanitation sen nting livellihounds requeste rable internall tithen compler promotion, and longside the la | rtunwaarey town are in need of gainst the Al Shabaab in August t the people have been without /eyne) and Lower Shabelle (Mark eturnees and host communities in vices (WASH) for 14,000 vulnerat dd support projects in partnership df or under this project proposal v ly displaced persons in Hiraan an mentarity, integrated cluster | | | | | |
| conducted (who consulted whom, how and when?). List any baseline data 3. Activities. List and describe the activities that your organization is currently implementing to address these needs | shelter and NFIs. The ho 2014. Most of the houser access to to Shelter and SYPD is already implemed. The project involves translower-shabelle (Marka) a people in Lower Shabelle with IOM. Main activities complement the already Lower Shabelle are met the approach and promote sy SYPD will aim to secure construction activities. | useholds have been olds lost or left behir NFIs to protect them enting a Common Husitional shelter and in ind Hiraan (Belet We under the CHF straticclude: distribution capproved project and y focusing on other roergies, SYPD will in ygjene kits from the YPD will not submit a | e,000 people) out of the displaced following dis not their belongings duri from life-threatening el manitarian Fund (CHF, tegrated services to 16 tegrated services to 16 tegrated services to 16 tegrated services allocation of agricultural inputs an d ongoing activities by enewly recovered areas include WASH activities WASH cluster as in-kir | olacemering the disements a supporte 98 vulne lementin SYPD hid capacit in integra (latrine old contributions). | puseholds (12,000 peoputs as the fled AMISON splacement. Since the und weather hazards. We shall be sh | ple) in the Kui If offensive ag displacement raan (Belet W ed persons, ri- sanitation sen nting livellihounds requeste rable internall tithen compler promotion, and longside the la | rtunwaarey town are in need of painst the Al Shabaab in August t the people have been without /eyne) and Lower Shabelle (Mark eturnees and host communities in vices (WASH) for 14,000 vulnerated support projects in partnership of for under this project proposal vily displaced persons in Hiraan an mentarity, integrated cluster d hygiene kits) in the shelter project atrine construction and hygiene | | | | | |
| conducted (who consulted whom, how and when?). List any baseline data 3. Activities. List and describe the activities that your organization is currently implementing to address these needs LOGICAL FRAMEWORK | shelter and NFIs. The ho 2014. Most of the househ access to to Shelter and SYPD is already impleme The project involves trans Lower-shabelle (Marka) a people in Lower Shabelle with IOM. Main activities complement the already Lower Shabelle are met tapproach and promote sy SYPD will aim to secure construction activities. Sy cluster project implement | useholds have been olds lost or left behin NFIs to protect them enting a Common Hustitional shelter and in Ind Hiraan (Belet We under the CHF stratinclude: distribution of approved project and by focusing on other mergies, SYPD will in hygiene kits from the YPD will not submit a action. | e,000 people) out of the displaced following dis not their belongings duri from life-threatening el manitarian Fund (CHF) tegrated services to 16 teyne). SYPD is also implegic reserve allocation of agricultural inputs an displaced in the services of the | placemern of the dis- mements a supporte 98 vulne- lementin SYPD h d capacit in integra (latrine of d contrib WASH fu | puseholds (12,000 peoputs as the fled AMISON splacement. Since the sind weather hazards. If any splacement is the sind weather hazards. If any splace is the sind weather hazards in the really displace gwater, hygiene and sas also been implement y building. The CHF furthat the needs of vulne ated manner. To streng construction, hygiene poution for distribution all inding but will closely limited the sind weather was a sind will closely limited the sind was a sind with the sind was a sind w | ple) in the Kuit of offensive ag displacement raan (Belet Wed persons, resanitation senting livelihoot nds requeste trable internall then compler oromotion, and longside the lease with othe | rtunwaarey town are in need of gainst the Al Shabaab in August t the people have been without leyene) and Lower Shabelle (Mark eturnees and host communities in vices (WASH) for 14,000 vulnerated support projects in partnership of the vulneral project proposal vigorial leyene leyene and host communities in the support projects in partnership of the vices (WASH) for 14,000 vulnerated projects in hiraan an amentarity, integrated cluster of hygiene kits) in the shelter project atrine construction and hygiene er partners to ensure integrated | | | | | |
| conducted (who consulted whom, how and when?). List any baseline | shelter and NFIs. The ho 2014. Most of the househ access to to Shelter and SYPD is already impleme The project involves trans Lower-shabelle (Marka) a people in Lower Shabelle with IOM. Main activities complement the already Lower Shabelle are met approach and promote sy SYPD will aim to secure construction activities. SY cluster project implement Improve the living conditi Maaxas) through shelter 220 households or 1320 | useholds have been olds lost or left behin NFIs to protect them enting a Common Hustitional shelter and in the Hiraan (Belet We under the CHF stratinclude: distribution of approved project and by focusing on other energies, SYPD will in hygiene kits from the YPD will not submit a ation. | e,000 people) out of the displaced following dis not their belongings duri from life-threatening el imanitarian Fund (CHF) integrated services to 16 type). SYPD is also implegic reserve allocation of agricultural inputs an dingoing activities by enewly recovered areas include WASH activities. WASH cluster as in-kins separate proposal for laced people in the new ibution and integrated versons (360 men, 504 | olacemering the disements a supported 98 vulne elements in SYPD hid capacit in integra: (latrine old contributed VASH further coverage) when the coverage of t | puseholds (12,000 peoputs as the fled AMISON splacement. Since the and weather hazards. If a shelter project in Hirable internally displace gwater, hygiene and sas also been implemely building. The CHF furthat the needs of vulneated manner. To streng construction, hygiene poution for distribution all anding but will closely libered areas of Lower St d protection services. 288 girls, 288 boys) are | ple) in the Kur In offensive ag displacement raan (Belet W ed persons, ro- sanitation sen- nting livelihoo- nds requeste- rable internall then compler- promotion, and longside the la aise with other | rtunwaarey town are in need of painst the Al Shabaab in August t the people have been without /eyne) and Lower Shabelle (Mark- returnees and host communities in rivices (WASH) for 14,000 vulnerate od support projects in partnership d for under this project proposal v ly displaced persons in Hiraan an mentarity, integrated cluster d hygiene kits) in the shelter proje latrine construction and hygiene | | | | | |

| | | of the transitional shelter activit ESKs in Maaxas | ties. 4. Site | planning: Each shelter construction | n will invol | lve techn | cal site p | lanning. S | SYPD will | also |
|--|--|---|--|--|---|---|---|---|--|--|
| Activity 1.2 | rights to unders from local author provided with la owners are fina | stand the local land and property prities and communities to avoic and tenure agreements for at lea | y issues du d secondary ast five yea | will hold three consultations each ir ring the implementation of the proje y displacement and loss of investme rs with possibility of ownership once and and Property rights, each in Bulo | ct. SYPD ent. Each e further n | will obtai househo egotiatio | n consen d receivin ns with lo | t and sec ng transiti cal autho | ure land t onal shelt rities and | enure er will be land |
| Activity 1.3 | lost their house particular atten gender and NF | hold items during the displacement to the involvement of wome | nents, SYPI n in the NF ion will targ | ns) in Bulo Burto (360), Maaxas (600 D will distribute 220 NFIs to replace Is distribution and adhere to the Inte let 120 households who will benefit helter kits. | some of er-Agency | the esser / Standin | ntial hous g Commi | ehold iten tee (IASC | ns. SYPD) guidelin | will pay es on |
| Indicators for outcome 1 | | Cluster | Indica | tor description | | | | | | Target |
| | Indicator 1.1 | Shelter and Non-food Items | Numb | er of people in need with improved I | and tenu | re and tra | nsitional | shelter | | 720 |
| | Indicator 1.2 | Shelter and Non-food Items | Numb | er of consultations on HLP rights | | | | | | 3 |
| | Indicator 1.3 | Shelter and Non-food Items | Numb | er of people provided with NFIs | | | | | | 1320 |
| Outcome 2 | 1320 displaced | | and Kurtur | nwaarey have access to shelter and | I integrate | ed water, | sanitation | and hygi | ene (WAS | SH) and |
| Activity 2.1 | 20 men) comm | unity leaders (20 from each loca | ation) to be | otion, protection against sexual and community based volunteers on sa d washing and social marketing. | | | | | | |
| Activity 2.2 | 40 communal la morbidity by re- | atrine distributed across the thre | ee locations s the benef | nckage of services and achieve greats Bulo Burto, Maaxas, and Kurtunwatt from cost effectiveness of integratationability. | arey. Thi | s will con | tribute to | the preve | ntion of d | iarrhoea |
| Activity 2.3 | | | | SYPD will distributed solar lamps tont at night and improved quality of li | | erable h | ouseholds | s (720 ped | ople) to in | nprove |
| Indicators for outcome 2 | | Cluster | | Indicator description | | | | | 1 | arget |
| | Indicator 2.1 | Shelter and Non-food Item | s | Number of participants trained | | | | | ε | 60 |
| | Indicator 2.2 | Shelter and Non-food Item | s | Number of latrines constructed | | | | | 9 | 90 |
| | Indicator 2.3 | Shelter and Non-food Item | s | Number of people provided with re | echargeal | ole solar | amps. | | 7 | '20 |
| Outcome 3 | | ise undertaken in Maaxas, Bulo temporary shelter kits in Maaxa | | Kurtunwaaryes project locations and | d enaure | 100 newl | y displac | ed housel | nolds (600 |) people) |
| Activity 3.1 Activity 3.2 | Distribute 220 h hygiene kits fro | tlements especially the newly di nygiene kits (water purifiers, buc m WASH cluster to distribute ale | isplaced pe ckets, jerric ongside the | eholds (600 people) in Maaxas. The cople in Maaxax. The groups will be cans and soap). To support access to e shelter provision. This will ensure and the control of the co | identified hygiene | at the pr | oject imp , SYPD w | lementation | on stage. obtain 4 | 50 |
| Activity 3.3 | Conduct initiast | ructure mapping in Bulo Burto, | IIIdaxas aii | u Kultuliwaaley | | | | | | |
| Indicators for outcome 3 | | Cluster | | description | | | | | | Target |
| | Indicator 3.1 | Shelter and Non-food Items | Number o | of newly displaced people in need re | eceiving E | SKs | | | | 600 |
| | Indicator 3.2 | Shelter and Non-food Items | Number o | of people with access to hygiene kits | s followed | by post | distributio | n monitor | ing | 1320 |
| | Indicator 3.3 | Shelter and Non-food Items | Number o | of mapping exercise undertaken in 3 | project lo | ocations | | | | 1 |
| WORK PLAN | | | | | | | | | | |
| Implementation: Describe for each activity how you plan to implement it and who is carrying out what | An integrated p latrine, provisio life-threatening need. 2. Housin authorities to primplementation emergency tran | ackage in Shelter construction: n of solar lamps. The constructi elements, protection against se ng, Land and Property rights/Ser romote a clear understanding of sYPD has started advance ne | SYPD will fon will be in exual and go cure land to fee Housing, I egotiations to coroach/Live | oject. The duration will be 12 month- construct 120 transitional shelter un mplemented with clear goals of supp ender based violence and general se enure approach: SYPD will engage and and Property (HLP) rights in S- with local authorities to secure land dilihood Strategy: SYPD will promote struction. | nits, NFIs porting vusiecurity ar local comomalia in tenure for | distribution ilnerable and improve imunities order to or r IDPs in | on, constr househole ing the live land own ensure a the two lo | uction of ds get proving condiners and gsustainab | 40 disludo tection fr itions of p governme le progra 3. Owner | geable om eople in ent mme driven |
| Project workplan for activities defined in the | Activity Desc | ription | | | Month 1-2 | Month 3-4 | Month 5-6 | Month 7-8 | Month 9-10 | Month 11-12 |
| Logical framework | ESKs: SYPD w construct 100 s owner -driven o Kurtunwaarey) approach and o sustainability at activities below transitional she | ill adopt three approaches in the or helter units for vulnerable househo nonstruction of additional 20 transiti in order to promote livelihood rebu lirect construction of shelter will inc ter the end of the project. 3. Integr , SYPD will ensure an integrated of | onstruction of olds, 2. provided shelter wilding and such the trainated service luster approach shelter construction of the shelter constructi | ide cash vouchers (equivalent) for the s (10 in Bulo Burto and 10 in ustainability. The owner driven ining of 30 local artisans to support as approach: As stated in other | х | х | х | х | х | X |
| | | | | | | | | | | |

| authorities and land owners are finalized. Three consultations on Housing, Land and Property rights, each in Bulo Burto, Maaxas, and Kurtunwaarey accompanied by provision of land tenure documents. | | | | | | |
|---|---|---|---|---|---|---|
| Activity 1.3 Distribute NFIs to 220 displaced households (1320 persons) in Bulo Burto (360), Maaxas (600), and Kurtunwaarey (360): Since most of the people lost their household items during the displacements, SYPD will distribute 220 NFIs to replace some of the essential household items. SYPD will pay particular attention to the involvement of women in the NFIs distribution and adhere to the Inter-Agency Standing Committee (IASC) guidelines on gender and NFIs in emergencies. The distribution will target 120 households who will benefit from transitional shelters and an additional 100 vulnerable households who will benefit from emergency shelter kits. | | х | x | Х | х | х |
| Activity 2.1 Capacity building for community leaders on hygiene promotion, protection against sexual and gender based violence: SYPD will train 60 (40 women, 20 men) community leaders (20 from each location) to be community based volunteers on sanitation and hygiene promotion. The training will include hygiene messaging, basic hygiene practices such as hand washing and social marketing. | х | х | Х | х | х | X |
| Activity 2.2 Construct 40 shared latrines: To promote an integrated package of services and achieve greater benefits for vulnerable people, SYPD will construct 40 communal latrine distributed across the three locations Bulo Burto, Maaxas, and Kurtunwaarey. This will contribute to the prevention of diarrhoea morbidity by reducing open defecation and thus the benefit from cost effectiveness of integrated cluster interventions. The construction will be integrated with training of 30 local artisans to promote sustainability. | х | х | Х | Х | х | х |
| Activity 2.3 Distribution of 120 solar rechargeable households lamps: SYPD will distributed solar lamps to 120 vulnerable households (720 people) to improve household lighting and contribute to protective environment at night and improved quality of life. | Х | Х | Х | Х | Х | х |
| Activity 3.1 Distribute 100 emergency shelter kits (ESKs) to 100 households (600 people) in Maaxas. The distribution of ESKs will target households who do not have stable settlements especially the newly displaced people in Maaxax. The groups will be identified at the project implementation stage. | Х | Х | х | Х | Х | X |
| Activity 3.2 Distribute 220 hygiene kits (water purifiers, buckets, jerricans and soap). To support access to hygiene services, SYPD will seek to obtain 450 hygiene kits from WASH cluster to distribute alongside the shelter provision. This will ensure a comprehensive package for the vulnerable persons. | х | Х | Х | х | х | X |
| Activity 3.3 Conduct infrastructure mapping in Bulo Burto, maaxas and Kurtunwaarey | Х | Х | Х | Х | Х | х |

M & F DFTAILS

| | | | Λ | Month (s) when planned M & | | | | | | | | vill b | e do | ne |
|--|--|--|---|----------------------------|---|---|---|---|---|---|---|--------|------|----|
| Activity Description | M & E Tools to use | Means of verification | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 1 |
| | Field visits Photo with or without GPS data Post Distribution Monitoring | Construction schedule, beneficiary list, photos | | | | | | | | | | | | |
| Activity 1.1 Construct 120 transitional shelters using corrugated galvanized iron (CGI)— and 100 ESKs: SYPD will adopt three approaches in the construction of transitional shelters; 1. Directly construct 100 shelter units for vulnerable households, 2. provide assh vouchers (equivalent) for the owner -driven construction of additional 20 aransitional shelters (10 in Bulo Burto and 10 in Kurtunwaarey) in order to promote velihood rebuilding and sustainability. The owner driven approach and direct vonstruction of shelter will include the training of 30 local artisans to support sustainability after the end of the project. 3. Integrated services approach: As stated in wher activities below, SYPD will ensure an integrated cluster approach in the mplementation of the transitional shelter activities. 4. Site planning: Each shelter construction will involve technical site planning. SYPD will also distribute 100 ESKs in Nativity 1.2 Mainstreaming Housing, Land and Property rights: SYPD will hold three | - Data collection - Field visits - Photo with or without GPS data - Post Distribution Monitoring | Consultation report, land documents | | × | X | | | | X | | | | | |
| onsultations each in the project location on Housing, Land and Property rights to nderstand the local land and property issues during the implementation of the project. SYPD will obtain consent and secure land tenure from local authorities and ommunities to avoid secondary displacement and loss of investment. Each household seciving transitional shelter will be provided with land tenure agreements for at least ve years with possibility of ownership once further negotiations with local authorities nd land owners are finalized. Three consultations on Housing, Land and Property ghts, each in Bulo Burto, Maaxas, and Kurtunwaarey accompanied by provision of setwity. A Sobistribute NFIs to 220 displaced households (1320 persons) in Bulo Burto | Data collection Distribution monitoring Post Distribution Monitoring | Distribution lists, post distribution reports | | | X | ^ | | X | | | | | | |
| 360), Maaxas (600), and Kurtunwaarey (360): Since most of the people lost their ousehold items during the displacements, SYPD will distribute 220 NFIs to replace ome of the essential household items. SYPD will pay particular attention to the rowner of two momen in the NFIs distribution and adhere to the Inter-Agency Standing committee (IASC) guidelines on gender and NFIs in emergencies. The distribution will satisfyity Chib Geopards whichigh the restminantly datasets as the support of the production of the support of the supp | - Contact details - Other | Capacity building reports, participants list | | X | | X | | X | | x | | | | |
| gaiosalsie who le serio gas ruler coasistic erio far from SSTAD geilidys and file (40 syromen, 20 men) ommunity leaders (20 from each location) to be community based volunteers on anitation and hygiene promotion. The training will include hygiene messaging, basic sygiene practices such as hand washing and social marketing. | - Other - Photo with or without GPS data - Survey | Photos, beneficiary feedback reports | | | | | | | | | | | | |
| Activity 2.2 Construct 40 shared latrines: To promote an integrated package of ervices and achieve greater benefits for vulnerable people, SYPD will construct 40 ommunal latrine distributed across the three locations Bulo Burto, Maaxas, and furtunwaarey. This will contribute to the prevention of diarrhoea morbidity by reducing pen defecation and thus the benefit from cost effectiveness of integrated cluster with the state of the prevention of the properties | - Distribution monitoring - Post Distribution Monitoring | Post distribution reports, photos, beneficiary lists | X | X | v | v | X | v | | X | | | | |

| CHF-DDA-3485-739-2375-Proposal |
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| people) in Maaxa stable settlement | stribute 100 emerge as. The distribution ts especially the ne project implementat | of ESKs wly displ | will ta laced | arget househol | ds who do not ha | ve | - Post Distr | ibution Mor | nitoring | Post distribut reports, proje monitoring re beneficiary lis | ct ports, | x x | Х | x x | Х | Х | X | | |
|--|--|---|---|---|--|---|--|---|---|--|--|--|--|---|---|---|---|--|---|
| To support acces WASH cluster to | stribute 220 hygiene ss to hygiene servic distribute alongside backage for the vulr | es, SYPI e the she | D will elter p | seek to obtain provision. This v | 450 hygiene kits | | - Distributio - Field visits - Post Distr | S | | Post distribut reports, proje monitoring re beneficiary lis | ct ports, | Х | Х | x x | X | Х | Х | | |
| Activity 3.3 Cor | nduct infrastructure | mapping | g in B | Bulo Burto, maa | xas and Kurtunw | aarey | - Data colle | | g | Post distribut reports | ion | х | Х | x x | X | х | х | | |
| OTHER INFORM | MATION | | | | | | | | | | | | | | | | | | |
| Coordination with | h other | Org | gani | zation | Activit | у | | | | | | | | | | | | | |
| Organizations in | project area | 1. (| OCH/ | A CHF | Project | implem | entation and | reporting | | | | | | | | _ | | | |
| | | 2. l | UNHC | CR | NFIs in | kind co | ntribution to | support the | planned p | roject activities | 3 | | | | | | | | |
| | | 3. \ | WARI | DI | Distribu | tion of h | nygiene kits a | as an integ | rated pack | age to avoid du | plication | ınd adı | dress | existin | g gaps | s in h | ygiene | kits | |
| Gender theme su | upport | Yes | | | | | | | | | | | | | | | | | |
| Outline how the p | | and are shel hous emp gene mair acce | l girls wom leter consense seho powe inder winstre ess a | as regards shen and childre onstruction will lighting. du red to take chyhere possible aming in hum | der mainstream helter. The trans en, women hear of the coning the design arge of the cone. Data capturin anitarian emergaking on housi | itional sided house of the a struction g will in ency re | shelter consiseholds, properties of the citivities. Synof their over the color of t | struction was regnant and women and /PD will in what shelters and gende of PD recog | vill give pri ad lactating e taken in clude wor s. Training r disaggre anizes that | ority to the mog g mothers and to account by nen in the arti gs will involve gation and with twomen head | ost vulne d those livensuring sans and the select Il use the | able ing wi that the engination of IASC tholds | the the disternant distribution the dist | IDPs s abilitie re lock training er cen book o peculi | ettlers. The able able to end | ments and in and in ansure esen er gui allen allen | s who chnical include that itation ideline ges wh | in most can design of the proving women and from the value of son genotinen it com | ases f isior re wom ler ies t |
| Select (tick) activ he gender themo | vities that support e | S | con -dri sus end imp | nstruction of tra iven construction stainability. The d of the project. | nstruct 120 transinsitional shelters of additional 20 owner driven ap 3. Integrated set the transitional stas | 1. Dire transit broach a vices ap | ctly constructional shelters and direct co oproach: As | ct 100 shelt s (10 in Bul enstruction stated in of | er units for to Burto an of shelter v ther activition | vulnerable how d 10 in Kurtund vill include the es below, SYPI | useholds, waarey) in training of D will ens | 2. prov order t 30 loca ire an i | ide ca o pro al artis ntegra | sh vou mote liv sans to ated clu | chers eliho suppo ster a | e (equi od rel ort su appro | ivalent building istainal ach in |) for the ov g and bility after t the | he |
| | | V | Pro fror pro are ten | pperty rights to m local authorit vided with land finalized. Thre ure documents tivity 1.3: Dist ople lost their h | ribute NFIs to 22 ousehold items d | cal land ties to a nts for a n Housi 0 displa uring the | and propertivoid second it least five y ng, Land and iced household displacement | ty issues do lary displace ears with p d Property olds (1320 ents, SYPD | uring the in ement and ossibility or rights, each persons) ir o will distrib | nplementation of loss of investrif ownership on hin Bulo Burto Bulo Burto (3) and Bur | of the proj nent. Each ce further , Maaxas, 60), Maax o replace | ect. SY house negotia and Ki as (600 some c | PD wehold ations urturn | ill obtai receivin with lo raarey I Kurtu essenti | n con ng trai cal au accon nwaai al hou | nsent a nsition uthorit mpani rey (3 useho | and senal she ties and ied by p 360): Si old item | cure land telter will be deland own provision of the most of the second current with the current curre | enu ers f lar of the |
| | | ✓ | Ac: | d NFIs in emerguseholds who we tivity 2.1: Cap men, 20 men) o | n to the involvement of the distribution of th | nergeno commu | will target 12 cy shelter kit inity leaders om each loca | 0 househo s. on hygiene ation) to be | promotion | Il benefit from t n, protection ag y based volunt | ransitiona ainst sexu eers on sa | shelte | rs and | d an ad er base | dition | al 100 | 0 vulne | rable will train (| 60 (4 |
| | | ∀ | Ac con | tivity 2.2: Cornstruct 40 commorphoea morbidit | essaging, basic estruct 40 shared nunal latrine distr y by reducing op | latrines ibuted a | : To promote | | | ge of services a | and achiev | | This | will cor | tribut | te to tl | he prev | vention of | |
| | | | | egrated with tra | ining of 30 local | irtisans | | ree location ous the ben | ns Bulo Bui | | | | uster | | | | | | be |
| | | V | imp | tivity 2.3: Distorove household | ribution of 120 sed | olar rech stribute | to promote s nargeable ho to protective | ree location nus the ben sustainabilit ouseholds la environme | ns Bulo Bul efit from co by. amps: SYP ent at night | ost effectivenes D will distribute and improved | ss of integ ed solar la quality of | ated comps to fe. | 120 v | rulnera | | | | |) to |
| | | V | Ac: | tivity 2.3: Distorove househole tivity 3.1: Distorous househole tivity 3.1: Distorous house so | tribution of 120 side lighting and contribute 100 emergatable settlements | olar rech stribute gency sh s especi | nargeable ho to protective nelter kits (Es ally the newl | ree location us the ben sustainabilit useholds la environme SKs) to 100 ly displaced | ns Bulo Bui efit from co ty. amps: SYP ent at night household people in | ost effectivenes D will distribute and improved ds (600 people Maaxax. The g | ed solar la quality of) in Maax groups wil | mps to fe. s. The | 120 v distri ntified | rulnera bution I at the | of ESI proje | Ks wil | ill targe plemen | t househol tation stag |) to ds je. |
| | | | Act who | tivity 2.3: Distorove househol tivity 3.1: Distorove househol tivity 3.2: Distorove stivity 3.2: Distorove kits for | ribution of 120 so d lighting and con ribute 100 emerg | plar rech ntribute pency sh s especi ne kits (v er to dist | to promote s nargeable ho to protective nelter kits (Es ally the newl water purifier ribute alongs | ree location nus the ben sustainabilit suseholds la environme SKs) to 100 by displaced rs, buckets side the shi | ns Bulo Bul efit from co ty. amps: SYP ent at night household people in jerricans a elter provis | D will distribute and improved ds (600 people Maaxax. The gand soap). To sion. This will en | ed solar la quality of) in Maax groups wil | mps to fe. is. The be ide | 120 v distri ntified | rulnera bution I at the | of ESI proje | Ks wil | ill targe plemen | t househol tation stag | ds le. |
| BUDGET | | V | Act who | tivity 2.3: Distorove househol tivity 3.1: Distorove househol tivity 3.2: Distorove stivity 3.2: Distorove kits for | tribution of 120 sid lighting and con tribute 100 emergitable settlements tribute 220 hygiet om WASH cluste | plar rech ntribute pency sh s especi ne kits (v er to dist | to promote s nargeable ho to protective nelter kits (Es ally the newl water purifier ribute alongs | ree location nus the ben sustainabilit suseholds la environme SKs) to 100 by displaced rs, buckets side the shi | ns Bulo Bul efit from co ty. amps: SYP ent at night household people in jerricans a elter provis | D will distribute and improved ds (600 people Maaxax. The gand soap). To sion. This will en | ed solar la quality of) in Maax groups wil | mps to fe. is. The be ide | 120 v distri ntified | rulnera bution I at the | of ESI proje | Ks wil | ill targe plemen | t househol tation stag | ds le. |
| | 1.1 Internation | V | Acc who Acc 450 | tivity 2.3: Distorove househol tivity 3.1: Distorove househol tivity 3.2: Distorove stivity 3.2: Distorove kits for | tribution of 120 sid lighting and con tribute 100 emergitable settlements tribute 220 hygiet om WASH cluste | plar rech ntribute pency sh s especi ne kits (v er to dist | to promote s nargeable ho to protective nelter kits (Es ally the newl water purifier ribute alongs | ree location nus the ben sustainabilit suseholds la environme SKs) to 100 by displaced rs, buckets side the shi | ns Bulo Bul efit from co ty. amps: SYP ent at night household people in jerricans a elter provis | D will distribute and improved ds (600 people Maaxax. The gand soap). To sion. This will en | ed solar la quality of) in Maax groups wil | mps to fe. is. The be ide | 120 v distri ntified | rulnera bution I at the | of ESI proje | Ks wil | ill targe plemen | t househol tation stag |) to ds je. |
| A:1 Staff and Personnel | 1.1 Internation | ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ | Acres | tivity 2.3: Diss prove househol tivity 3.1: Diss o do not have s tivity 3.2: Diss o hygiene kits fi tivity 3.3: Cor | tribution of 120 sid lighting and con tribute 100 emergitable settlements tribute 220 hygiet om WASH cluste | plar rech ntribute pency sh s especi ne kits (v er to dist | to promote s nargeable ho to protective nelter kits (E: allty the newl water purifier ribute alongs sing in Bulo B | ree location us the ben sustainabili useholds la environme SKs) to 100 ly displaced rs, buckets side the sh Burto, maax | ns Bulo Bui efit from cr ty. amps: SYP int at night household d people in , jerricans a ellter provis kas and Ku | D will distribute and improved do (600 people Maaxax. The gand soap). To sion. This will errunwaarey | ed solar la ed solar la quality of) in Maax. groups wil support ac nsure a co | mps to fe. is. The be ide cess to mpreh | distri distri ntifiec hygie | vulnera bution I at the ene ser e packa | of ESI proje- vices, age fo | Ks wil | ill targe plemen PD will s vulnera | t househol tation stag seek to obtable person | ds le. ain |
| A:1 Staff and Personnel | | V | Acres | tivity 2.3: Diss prove househol tivity 3.1: Diss o do not have s tivity 3.2: Diss o hygiene kits fi tivity 3.3: Cor | tribution of 120 sid lighting and con tribute 100 emergitable settlements tribute 220 hygiet om WASH cluste | plar rech ntribute pency sh s especi ne kits (v er to dist | to promote s nargeable ho to protective nelter kits (Es ally the newl water purifier ribute alongs | ree location nus the ben sustainabilit suseholds la environme SKs) to 100 by displaced rs, buckets side the shi | ns Bulo Bul efit from co ty. amps: SYP ent at night household people in jerricans a elter provis | D will distribute and improved ds (600 people Maaxax. The gand soap). To sion. This will en | ed solar la quality of) in Maax groups wil | mps to fe. is. The be ide cess to mpreh | distri distri ntifiec hygie | rulnera bution I at the | of ESI proje- vices, age fo | Ks wil | ill targe plemen | t househol tation stag seek to obtable person | ds le. ain |
| A:1 Staff and Personnel | | ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ | Acres | tivity 2.3: Diss prove househol tivity 3.1: Diss o do not have s tivity 3.2: Diss o hygiene kits fi tivity 3.3: Cor | tribution of 120 sid lighting and con tribute 100 emergitable settlements tribute 220 hygiet om WASH cluste | plar rech ntribute pency sh s especi ne kits (v er to dist | to promote s nargeable ho to protective nelter kits (E: allty the newl water purifier ribute alongs sing in Bulo B | ree location us the ben sustainabilit useholds la environme SKs) to 100 y displaced rs, buckets side the sh Burto, maax | ns Bulo Bui efit from co ty. amps: SYP int at night household d people in , jerricans a ellter provis kas and Ku | D will distribute and improved do (600 people Maaxax. The gand soap). To sion. This will errunwaarey | ed solar la ed solar la quality of) in Maax. groups wil support ac nsure a co | mps to fe. is. The be ide cess to mpreh | distri distri ntifiec hygie | vulnera bution I at the ene ser e packa | of ESI proje- vices, age fo | Ks wil | ill targe plemen PD will s vulnera | t househol tation stag seek to obt able person %charge | ds le. ain |
| A:1 Staff and Personnel | Code Budg | ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ | Acres | tivity 2.3: Diss prove househol tivity 3.1: Diss o do not have s tivity 3.2: Diss o hygiene kits fi tivity 3.3: Cor | tribution of 120 sid lighting and con tribute 100 emergitable settlements tribute 220 hygiet om WASH cluste | plar rech ntribute pency sh s especi ne kits (v er to dist | to promote s nargeable ho to protective nelter kits (E: allty the newl water purifier ribute alongs sing in Bulo B | ree location us the ben sustainabilit useholds la environme SKs) to 100 y displaced rs, buckets side the sh Burto, maax | ns Bulo Bui efit from co ty. amps: SYP int at night household d people in , jerricans a ellter provis kas and Ku | D will distribute and improved do (600 people Maaxax. The gand soap). To sion. This will errunwaarey | ed solar la ed solar la quality of) in Maax. groups wil support ac nsure a co | mps to fe. is. The be ide cess to mpreh | distri distri ntifiec hygie | vulnera bution I at the ene ser e packa | of ESI proje- vices, age fo | Ks wil | ill targe plemen PD will s vulnera | t househol tation stag seek to obt able person %charge | ds je. ain |
| A:1 Staff and Personnel | Code Buds | ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ | Acres | tivity 2.3: Diss prove househol tivity 3.1: Diss o do not have s tivity 3.2: Diss o hygiene kits fi tivity 3.3: Cor | tribution of 120 sid lighting and con tribute 100 emergitable settlements tribute 220 hygiet om WASH cluste | plar rech ntribute pency sh s especi ne kits (v er to dist | to promote s nargeable ho to protective nelter kits (E: allty the newl water purifier ribute alongs sing in Bulo B | ree location us the ben sustainabilit useholds la environme SKs) to 100 y displaced rs, buckets side the sh Burto, maax | ns Bulo Bui efit from co ty. amps: SYP int at night household d people in , jerricans a ellter provis kas and Ku | D will distribute and improved do (600 people Maaxax. The gand soap). To sion. This will errunwaarey | ed solar la ed solar la quality of) in Maax. groups wil support ac nsure a co | mps to fe. is. The be ide cess to mpreh | distri distri ntifiec hygie | vulnera bution I at the ene ser e packa | of ESI proje- vices, age fo | Ks wil | ill targe plemen PD will s vulnera | t househol tation stag seek to obt able person %charge | ds je. ain |
| A:1 Staff and Personnel | | ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ | Acres | tivity 2.3: Diss prove househol tivity 3.1: Diss o do not have s tivity 3.2: Diss o hygiene kits fi tivity 3.3: Cor | tribution of 120 sid lighting and con tribute 100 emergitable settlements tribute 220 hygiet om WASH cluste | plar rech ntribute pency sh s especi ne kits (v er to dist | to promote s nargeable ho to protective nelter kits (E: allty the newl water purifier ribute alongs sing in Bulo B | ree location us the ben sustainabilit useholds la environme SKs) to 100 y displaced rs, buckets side the sh Burto, maax | ns Bulo Bui efit from co ty. amps: SYP int at night household d people in , jerricans a ellter provis kas and Ku | D will distribute and improved do (600 people Maaxax. The gand soap). To sion. This will errunwaarey | ed solar la ed solar la quality of) in Maax. groups wil support ac nsure a co | mps to fe. is. The be ide cess to mpreh | distri distri ntifiec hygie | vulnera bution I at the ene ser e packa | of ESI proje- vices, age fo | Ks wil | ill targe plemen PD will s vulnera | t househol tation stag seek to obt able person %charge | ds le. ain |
| A:1 Staff and Personnel | | ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ | Acres | tivity 2.3: Diss prove househol tivity 3.1: Diss o do not have s tivity 3.2: Diss o hygiene kits fi tivity 3.3: Cor | tribution of 120 sid lighting and con tribute 100 emergitable settlements tribute 220 hygiet om WASH cluste | plar rech ntribute pency sh s especi ne kits (v er to dist | to promote s nargeable ho to protective nelter kits (E: allty the newl water purifier ribute alongs sing in Bulo B | ree location us the ben sustainabilit useholds la environme SKs) to 100 y displaced rs, buckets side the sh Burto, maax | ns Bulo Bui efit from co ty. amps: SYP int at night household d people in , jerricans a ellter provis kas and Ku | D will distribute and improved do (600 people Maaxax. The gand soap). To sion. This will errunwaarey | ed solar la ed solar la quality of) in Maax. groups wil support ac nsure a co | mps to fe. is. The be ide cess to mpreh | distri distri ntifiec hygie | vulnera bution I at the ene ser e packa | of ESI proje- vices, age fo | Ks wil | ill targe plemen PD will s vulnera | t househol tation stag seek to obt able person %charge | ds je. ain |
| BUDGET A:1 Staff and Personnel Costs | | ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ ☑ | Acres | tivity 2.3: Diss prove househol tivity 3.1: Diss o do not have s tivity 3.2: Diss o hygiene kits fi tivity 3.3: Cor | tribution of 120 sid lighting and con tribute 100 emergitable settlements tribute 220 hygiet om WASH cluste | plar rech ntribute pency sh s especi ne kits (v er to dist | to promote s nargeable ho to protective nelter kits (E: allty the newl water purifier ribute alongs sing in Bulo B | ree location us the ben sustainabilit useholds la environme SKs) to 100 y displaced rs, buckets side the sh Burto, maax | ns Bulo Bui efit from co ty. amps: SYP int at night household d people in , jerricans a ellter provis kas and Ku | D will distribute and improved do (600 people Maaxax. The gand soap). To sion. This will errunwaarey | ed solar la ed solar la quality of) in Maax. groups wil support ac nsure a co | mps to fe. is. The be ide cess to mpreh | distri distri ntifiec hygie | vulnera bution I at the ene ser e packa | of ESI proje- vices, age fo | Ks wil | ill targe plemen PD will s vulnera | t househol tation stag seek to obt able person %charge | ds le. ain |

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|----------|--------------------------|-------|--------------|----------|----------|-------------|--------------|-----------|-----------------|
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| 1.1.7 | | | | | | | | | |
| 1.1.8 | | | | | | | | | |
| 1.1.9 | | | | | | | | | |
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| 1.1.10 | | | | | | | | | |
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| 1.1.12 | | | | | | | | | |
| 1.1.13 | | | | | | | | | |
| 1.1.14 | | | | | | | | | |
| 1.1.15 | | | | | | | | | |
| 1.1.16 | | | | | | | | | |
| 1.1.17 | | | | | | | | | |
| 1.1.18 | | | | | | | | | |
| | Subtotal | | | | | 0.00 | 0.00 | 0.00 | |
| Budget I | Narrative: | | | | | | | | |
| .2 Loca | l Staff | | | | | | | | |
| Code | Budget Line Description | Units | Unit Cost | Duration | TimeUnit | Amount(USD) | Organization | CHF | %charged to CHF |
| 1.2.1 | Programme manager | 1 | 2000 | 12 | months | 24,000.00 | 4,320.00 | 19,680.00 | 82.00 |
| 1.2.2 | Shelter planning officer | 1 | 2000 | 12 | months | 24,000.00 | 4,800.00 | 19,200.00 | 80.00 |
| 1.2.3 | Site engineer | 2 | 1000 | 12 | months | 24,000.00 | 4,800.00 | 19,200.00 | 80.00 |
| 1.2.4 | WASH officer | 1 | 800 | 12 | months | 9,600.00 | 1,440.00 | 8,160.00 | 85.0 |
| 1.2.5 | Distribution clerks | 3 | 400 | 4 | months | 4,800.00 | 0.00 | 4,800.00 | 100.0 |
| 126 | Logistics officer | 1 | 800 | 12 | months | 9 600 00 | 0.00 | 9 600 00 | 100.0 |

| Code | Budget Line Description | Units | Unit Cost | Duration | TimeUnit | Amount(USD) | Organization | CHF | %charged to CHF |
|--------|--|-------|--------------|----------|----------|-------------|--------------|-----------|-----------------|
| 1.2.1 | Programme manager | 1 | 2000 | 12 | months | 24,000.00 | 4,320.00 | 19,680.00 | 82.00 |
| 1.2.2 | Shelter planning officer | 1 | 2000 | 12 | months | 24,000.00 | 4,800.00 | 19,200.00 | 80.00 |
| 1.2.3 | Site engineer | 2 | 1000 | 12 | months | 24,000.00 | 4,800.00 | 19,200.00 | 80.00 |
| 1.2.4 | WASH officer | 1 | 800 | 12 | months | 9,600.00 | 1,440.00 | 8,160.00 | 85.00 |
| 1.2.5 | Distribution clerks | 3 | 400 | 4 | months | 4,800.00 | 0.00 | 4,800.00 | 100.00 |
| 1.2.6 | Logistics officer | 1 | 800 | 12 | months | 9,600.00 | 0.00 | 9,600.00 | 100.00 |
| 1.2.7 | Monitoring and Evaluation officer | 1 | 800 | 12 | months | 9,600.00 | 0.00 | 9,600.00 | 100.00 |
| 1.2.8 | Security guards for the distribution sites | 3 | 400 | 4 | months | 4,800.00 | 0.00 | 4,800.00 | 100.00 |
| 1.2.9 | | | | | | | | | |
| 1.2.10 | | | | | | | | | |
| 1.2.11 | | | | | | | | | |
| 1.2.12 | | | | | | | | | |
| 1.2.13 | | | | | | | | | |
| 1.2.14 | | | | | | | | | |
| 1.2.15 | | | | | | | | | |
| 1.2.16 | | | | | | | | | |
| 1.2.17 | | | | | | | | | |
| 1.2.18 | | | | | | | | | |
| | Sub Total | | | | | 110,400.00 | 15,360.00 | 95,040.00 | |

Budget Narrative:

B:2 Supplies, Commodities, Materials

| Code | Budget Line Description | Units | Unit Cost | Duration | TimeUnit | Amount(USD) | Organization | CHF | %charged to CHF |
|-------|---|-------|-----------|----------|----------|-------------|--------------|-----------|-----------------|
| 2.1.1 | CGI transitional shelters construction (BOQ attached) | 100 | 680 | 1 | units | 68,000.00 | 0.00 | 68,000.00 | 100.00 |
| 2.1.2 | Shared latrines construction with hand washing kits (BOQ attached) | 40 | 540 | 1 | units | 21,600.00 | 0.00 | 21,600.00 | 100.00 |
| 2.1.3 | Household solar lamps @\$40 per unit | 120 | 40 | 1 | units | 4,800.00 | 0.00 | 4,800.00 | 100.00 |
| 2.1.4 | NFI Kits (in kind contribution from UNHCR | 220 | 0 | 1 | units | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.1.5 | Materails transportation (BOQ attached) | 1 | 7040 | 1 | Lumpsum | 7,040.00 | 0.00 | 7,040.00 | 100.00 |
| 2.1.6 | Capacity building on hygiene promotion and protection (BOQ) attached) | 2 | 3185 | 1 | Lumpsum | 6,370.00 | 0.00 | 6,370.00 | 100.00 |

| | | | 1 | 1 1 | | | | | | |
|-------------------------|----------|---|-----|-----------------|----------|----------|-------------|--------------|------------|--------------------|
| | 2.1.7 | Training of community artisans (BOQ attached) | 2 | 4000 | | Lumpsum | 8,000.00 | 0.00 | 8,000.00 | 100.0 |
| | 2.1.8 | Emergency shelter kits @\$140 per standared kit) | 100 | 140 | | units | 14,000.00 | 0.00 | 14,000.00 | 100.0 |
| | 2.1.9 | Owner driven transitional shelter vouchers, 10 hhs in Bulo burto and 10 hhs in Kurtunwaarey | 20 | 680 | 1 | units | 13,600.00 | 0.00 | 13,600.00 | 100.0 |
| | 2.1.10 | Hygiene kits (in Kind contribution from WASH/Unicef) | 220 | 0 | 1 | units | 0.00 | 0.00 | 0.00 | 0.0 |
| | 2.1.11 | Vehicle hire | 2 | 1800 | 12 | months | 43,200.00 | 0.00 | 43,200.00 | 100.0 |
| | 2.1.12 | Visibility | 3 | 500 | | lumpsum | 1,500.00 | 0.00 | 1,500.00 | 100.0 |
| | 2.1.13 | Project monitoring | 1 | 4000.32 | | lumpsum | 4,000.32 | 0.00 | 4,000.32 | 100.0 |
| | 2.1.14 | Mapping in Maaxas, Kurtunwaarey, and Bulo Burto | 1 | 10073.04 | 1 | lumpsum | 10,073.04 | 0.00 | 10,073.04 | 100.0 |
| | 2.1.15 | | | | | | | | | |
| | 2.1.16 | | | | | | | | | |
| | 2.1.17 | | | | | | | | | |
| | 2.1.18 | | | | | | | | | |
| | | Sub Total | | | | | 202,183.36 | 0.00 | 202,183.36 | |
| | Budget N | | 1 | | 1 | 1 | 1 1 | | 1 | ı |
| C:3 Equipment | Code | Budget Line Description | Un | ts Unit Cost | Duration | TimeUnit | Amount(USD) | Organization | CHF | %charged to CHF |
| | 3.1.1 | | | | | | | | | |
| | 3.1.2 | | | | | | | | | |
| | 3.1.3 | | | | | | | | | |
| | 3.1.4 | | | | | | | | | |
| | 3.1.5 | | | | | | | | | |
| | 3.1.6 | | | | | | | | | |
| | 3.1.7 | | | | | | | | | |
| | 3.1.8 | | | | | | | | | |
| | 3.1.9 | | | | | | | | | |
| | 3.1.10 | | | | | | | | | |
| | 3.1.11 | | | | | | | | | |
| | 3.1.12 | | | | | | | | | |
| | 3.1.13 | | | | | | | | | |
| | 3.1.14 | | | | | | | | | |
| | 3.1.15 | | | | | | | | | |
| | 3.1.16 | | | | | | | | | |
| | 3.1.17 | | | | | | | | | |
| | 3.1.18 | | | | | | | | | |
| | 3.1.10 | Sub Total | | | | | 0.00 | 0.00 | 0.00 | |
| | Budget N | arrative: | | | | | | | | 1 |
| D:4 | Code | Budget Line Description | Uni | ts Unit | Duration | TimeUnit | Amount(USD) | Organization | CHF | %charged to |
| Contractual Services | | Dudget Line Description | Oli | Cost | | TimeOnit | Amount(OOD) | Organization | Orn | CHF |
| | _4.1.1 | | | | | | | | | |
| | _4.1.2 | | | | | | | | | |
| | _4.1.3 | | | | | | | | | |
| | _4.1.4 | | | | | | | | | |
| | _ 4.1.5 | | | | | | | | | |
| | | | | | | | | | | |
| | _ 4.1.6 | | | | | | | | | |

| | 4.1.7 | | | | | | | | | |
|--|----------|---|-------|--------------|----------|----------|-------------|--------------|----------|-----------------|
| | 4.1.8 | | | | | | | | | |
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| | 4.1.11 | | | | | | | | | |
| | 4.1.12 | | | | | | | | | |
| | 4.1.13 | | | | | | | | | |
| | 4.1.14 | | | | | | | | | |
| | 4.1.15 | | | | | | | | | |
| | 4.1.16 | | | | | | | | | |
| | 4.1.17 | | | | | | | | | |
| | 4.1.18 | | | | | | | | | |
| | | Sub Total | | | | | 0.00 | 0.00 | 0.00 | |
| | Budget N | arrative: | | | | | | | | |
| E:5 Travel | Code | Budget Line Description | Units | Unit Cost | Duration | TimeUnit | Amount(USD) | Organization | CHF | %charged to |
| | 5.1.1 | Domestic flights (return) for project manager from Nairobi to Mogadishu once every two months for project coordination purposes @600 per trip | 6 | 600 | 1 | Trips | 3,600.00 | 0.00 | 3,600.00 | 100.0 |
| | 5.1.2 | | | | | | | | | |
| | 5.1.3 | | | | | | | | | |
| | 5.1.4 | | | | | | | | | |
| | 5.1.5 | | | | | | | | | |
| | 5.1.6 | | | | | | | | | |
| | 5.1.7 | | | | | | | | | |
| | 5.1.8 | | | | | | | | | |
| | 5.1.9 | | | | | | | | | |
| | 5.1.10 | | | | | | | | | |
| | | | | | | | | | | |
| | 5.1.11 | | | | | | | | | |
| | 5.1.12 | | | | | | | | | |
| | 5.1.13 | | | | | | | | | |
| | 5.1.14 | | | | | | | | | |
| | 5.1.15 | | | | | | | | | |
| | 5.1.16 | | | | | | | | | |
| | 5.1.17 | | | | | | | | | |
| | 5.1.18 | | | | | | | | | |
| | | Sub Total | | | | | 3,600.00 | 0.00 | 3,600.00 | |
| | Budget N | 1 | l | | | | | | | <u> </u> |
| F:6 Transfers and Grants to Counterparts | Code | Budget Line Description | Units | Unit Cost | Duration | TimeUnit | Amount(USD) | Organization | CHF | %charged to CHF |
| | _6.1.1 | | | | | | | | | |
| | _6.1.2 | | | | | | | | | |
| | _6.1.3 | | | | | | | | | |
| | _6.1.4 | | | | | | | | | |

| | | | | | | | 347 378 08 | | | |
|---------------------------------------|----------|--|-----------|--------------|----------|----------|---------------------|----------------|-------------------------|-------------|
| Support Costs | 8.1.1 | Indirect Programme Support Costs GRAND TOTAL | | | | | 0.00 342,378.08 | 0.00 | 22,891.27 349,909.35 | 7. |
| H.8 Indirect Programme | Code | Budget Line Description | | | | | Amount(USD) | Organization | CHF | %charged to |
| | | TOTAL | | | | | 342,378.08 | 15,360.00 | 327,018.08 | |
| | Budget N | arrative: | | | | | | | | |
| | | Sub Total | | | | | 26,194.7 | 2 0.00 | 26,194.72 | |
| | 7.1.18 | | | | | | | | | |
| | 7.1.17 | | | | | | | | | |
| | 7.1.16 | | | | | | | | | |
| | 7.1.15 | | | | | | | | | |
| | 7.1.14 | | | | | | | | | |
| | 7.1.13 | | | | | | | | | |
| | 7.1.12 | | | | | | | | | |
| | | | | | | | | | | |
| | 7.1.10 | | | | | | | | | |
| | 7.1.10 | | | | | | | | | |
| | 7.1.9 | | | | | | | | | |
| | 7.1.8 | | | | | | | | | |
| | 7.1.7 | | | | | | | | | |
| | 7.1.6 | Bank Charge | 1 | 3000 | | Lumpsum | | | 3,000.00 | |
| | 7.1.5 | Utility expenses | 3 | 100 | | month | 3,600.0 | | 3,600.00 | |
| | 7.1.3 | Stationary | 1 | 99.56 | | month | 1,194.7 | | 1,194.72 | |
| | 7.1.2 | Office rent (for Bulo Burto, Maaxas, Kurtunwaara Communication cost | y) 3 1 | 400 200 | | month | 14,400.0 2,400.0 | | 14,400.00 2,400.00 | |
| Direct Costs | 7.1.1 | Storage Cost | 1 | 400 | | month | 1,600.0 | | 1,600.00 | |
| G:7 General Operating and Other | Code | Budget Line Description | Units | Unit Cost | Duration | TimeUnit | Amount(USE |) Organization | CHF | %charged t |
| | Budget N | arrative: | | | | | | | | |
| | | Sub Total | | | | | 0. | 0.00 | 0.00 | |
| | 6.1.18 | | | | | | | | | |
| | 6.1.17 | | | | | | | | | |
| | 6.1.16 | | | | | | | | | |
| | 6.1.15 | | | | | | | | | |
| | 6.1.14 | | | | | | | | | |
| | 6.1.13 | | | | | | | | | |
| | 6.1.12 | | | | | | | | | |
| | 6.1.11 | | | | | | | | | |
| | 6.6.10 | | | | | | | | | |
| | 6.1.9 | | | | | | | | | |
| | 6.1.8 | | | | | | | | | |
| | 6.1.7 | | | | | | | | | |
| | | | | | | | | | | |

| Description | | Amount | % |
|--------------|----|------------|-------|
| Organization | | 15,360.00 | 4.21 |
| Community | | 0.00 | 0.00 |
| CHF | | 349,909.35 | 95.79 |
| Other Donors | a) | 0.00 | |
| | b) | 0.00 | |
| TOTAL | | 365,269.35 | |

LOCATIONS

| Region | District | Location | Standard Cluster Activities | Activity | Beneficiary Description | Number | Latitude | Longitude | P.Code |
|-------------------|--------------|--------------|--|---------------------|------------------------------|--------|----------|-----------|---------------------|
| Hiraan | Bulo Burto | Bulo Burto | Land tenure consultations, Provision of NFIs to newly displaced persons, Provision of transitional shelter | Integrated response | Internally displaced persons | 360 | 3.851941 | 45.565115 | NA-3803- D13-001 |
| Hiraan | Bulo Burto | Maxaas | Provision of ESKs, Provision of NFIs to newly displaced persons | Integrated response | IDPs | 600 | 4.39202 | 46.0884 | NB-3815- Q24-001 |
| Lower Shabelle | Kurtunwaarey | Kurtunwaarey | Land tenure consultations, Provision of NFIs to newly displaced persons, Provision of transitional shelter | Integrated response | Internally displaced persons | 360 | 1.61101 | 44.330299 | NA-3810- K19-002 |
| TOTAL | | | 1,320 | | | | | | |

DOCUMENTS

| DOCON | ILMIO |
|----------|------------------------------|
| Docum | nent Description |
| 1. Shelt | ter Design |
| 2. BOQ | s |
| 3. Марр | ping BOQ |
| 4. Resp | ond CHF Comments |
| 5. Revis | sed BoQ's |
| 6. Budg | jet |
| 7. Revis | sed BOQs as per CHF comments |

9 of 9