

JNA Livelihoods and Solutions for the Displaced Cluster

Refugees, IDPs and Returnees Livelihoods Support and Development Costs for South-Central Somalia

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BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Total us\$
11	International Experts										
11.07	Regional Programme Coordinator	per mth	15,000	3.84	57,600	3.84	57,600	11.52	172,800	19.2	288,000
11.99	<i>Sub-Total - International Experts:</i>				57,600		57,600		172,800		288,000
12	Technical Assistance										
	Technical Research & Assessments										
12.1	Ref/Ret/IDP Integration and Livelihoods Study	per study	40,000	4	160,000	4	160,000	12	480,000	20	800,000
12.5	Other Consultancy studies	per study	20,000	4	80,000	4	80,000	12	240,000	20	400,000
12.98	<i>Sub-Total - Technical Assistance:</i>				240,000		240,000		720,000		1,200,000
12.99	<i>Sub-Total - International Experts & Tech Assistance:</i>				297,600		297,600		892,800		1,488,000
13	Administrative Support Personnel										
13.1	Somali Finance Officer	per mth	1,000	24	24,000	24	24,000	72	72,000	120	120,000
13.2	Somali Driver	per mth	400	96	38,400	96	38,400	288	115,200	480	192,000
13.3	Somali Office Assistant	per mth	600	24	14,400	24	14,400	72	43,200	120	72,000
13.4	Office cleaner	per mth	150	24	3,600	24	3,600	72	10,800	120	18,000
13.5	Office security	per mth	200	72	14,400	72	14,400	216	43,200	360	72,000
13.99	<i>Sub-Total - Administrative Support Personnel:</i>				94,800		94,800		284,400		474,000
15	Duty Travel - South-Central Somalia										
15.1	Nairobi Project Staff	per mission	900	36	32,400	36	32,400	108	97,200	180	162,000
15.2	Regional Programme Coordinator - Rural	per day	45	21	945	21	945	63	2,835	105	4,725
15.3	Regional Programme Coordinator - R&R	per trip	1,200	0.5	600	0.5	600	1.5	1,800	2.5	3,000
15.4	Solutions for Displaced Team Leader - R&R	per trip	1,200	1	1,200	1	1,200	3	3,600	5	6,000
15.5	Travel to/from South-Central Somalia	per flight	1,500	36	54,000	36	54,000	108	162,000	180	270,000
15.6	Somali Staff Field Travel	per mission	650	84	54,600	84	54,600	252	163,800	420	273,000
15.7	Local Security Escorts	per day	40	861	34,440	861	34,440	2583	103,320	4305	172,200
15.99	<i>Sub-Total - Duty Travel:</i>				178,185		178,185		534,555		890,925
17	National Programme Personnel										
17.1	South-Central Somalia Programme Coordinator	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
17.2	Somali Programme Associate	per mth	1,500	72	108,000	72	108,000	216	324,000	360	540,000
17.3	Somali Staffing - LMSU Centre	per mth	1,500	24	36,000	24	36,000	72	108,000	120	180,000
17.4	Somali Staffing - TMDU Centre	per mth	1,500	24	36,000	24	36,000	72	108,000	120	180,000
17.7	Programme Officer Nairobi	per mth	2,500	7.68	19,200	7.68	19,200	23.04	57,600	38.4	96,000
17.8	Info & Training Materials Prod'n Coordinator - Nbi	per mth	1,500	3.84	5,760	3.84	5,760	11.52	17,280	19.2	28,800
17.99	<i>Sub-Total - National Programme Personnel:</i>				228,960		228,960		686,880		1,144,800
19	Component Total - Human Resources:				799,545		799,545		2,398,635		3,997,725
20	SUB-CONTRACTS										
21	Cadastral Surveys										
21.1	Farmland cadastral surveys/title deed issue	fund	4,100,000	0.000	0	0.000	0	1.000	4,100,000	1	4,100,000
22	Support to Improved Livelihoods for Refs and IDPs										
22.1	Adult Literacy, Business Dev & Voc. Skills Training	lump	7,000,000	0.200	1,400,000	0.200	1,400,000	0.600	4,200,000	1	7,000,000
22.2	Support to Establishment of MSM Enterprises	fund year	1,750,000	0.200	350,000	0.200	350,000	0.600	1,050,000	1	1,750,000
22.3	Local Trainer Contracting & Backstop	fund year	820,000	0.200	164,000	0.200	164,000	0.600	492,000	1	820,000
23	Support to Integration of Refs and IDPs										
23.1	Support to development of refugee legislation in S-C Somalia	fund year	300,000	0.51	153,000	0.13	39,000	0	0	0.64	192,000
23.2	Support to dev. Refugee legislation in region	fund year	400,000	0.51	204,000	0.13	52,000	0	0	0.64	256,000
23.3	Support to movement of refugees to South-Central Somalia	fund year	27,400,000	0.000	0	0.000	0	1	27,400,000	1	27,400,000
23.4	Support to movement of IDPs in South-Central Somalia	fund year	9,900,000	0.000	0	0.000	0	1	9,900,000	1	9,900,000
23.5	Registration of asylum seekers in South-Central Somalia	fund year	0	0.000	0	0.000	0	0.000	0	0	0
23.6	Support to establishment of refugees and IDPs	fund year	100,000,000	0.000	0	0.000	0	1.000	100,000,000	1	100,000,000
23.7	Support to Health, water and sanitation services	fund year	20,500,000	0.000	0	0.000	0	1.000	20,500,000	1	20,500,000
23.8	Support to re-stocking of family units	fund year	60,000,000	0.469	28,110,359	0.421	25,268,090	0.110	6,621,551	1	60,000,000
29	Total - Sub-Contracts:				30,381,359		27,273,090		174,263,551		231,918,000
30	TRAINING INPUTS & SUPPLIES										
30.1	Costs of Exchanges Workshops & Conferences	fund year	50,000	2	100,000	2	100,000	6	300,000	10	500,000
30.2	Somali Group Training Tours	fund year	30,000	2	60,000	2	60,000	6	180,000	10	300,000
30.3	Publications & Information Materials	fund year	10,000	2	20,000	2	20,000	6	60,000	10	100,000
30.4	Demo Equipment, Input Samples & Trials	fund year	10,000	2	20,000	2	20,000	6	60,000	10	100,000
30.5	Market & Product Development	fund year	10,000	2	20,000	2	20,000	6	60,000	10	100,000
30.6	Development of specific training materials	fund year	100,000	0.4	40,000	0.4	40,000	1.2	120,000	2	200,000
39	Component Total - Training:				260,000		260,000		780,000		1,300,000
40	SUPPLIES & EQUIPMENT										
41	Expendable Equipment:										
41.1	LMSU Centre Equipment & Materials	each	100,000	1.2	120,000	0.4	40,000	0.4	40,000	2	200,000
41.2	TMDU Centre Equipment & Materials	each	100,000	1.2	120,000	0.4	40,000	0.4	40,000	2	200,000
42	Non-Expendable Equipment:										
42.1	Vehicles	ea	40,000	8	320,000	0	0	0	0	8	320,000
42.2	Furniture	set ea	4,000	18	72,000	0	0	0	0	18	72,000
42.3	Computers	ea	3,000	18	54,000	0	0	0	0	18	54,000
42.4	Printers, Copiers & Scanners	set ea	5,000	4	20,000	0	0	0	0	4	20,000
42.5	Photographic Equipment	ea	600	12	7,200	0	0	0	0	12	7,200
42.6	Security & Comms Equipment	set ea	3,000	18	54,000	0	0	0	0	18	54,000
49	Component Total - Supplies & Equipment:				767,200		80,000		80,000		927,200

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BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Total us\$
53	OPERATION COSTS										
53.1	Vehicle Running Costs	per mth	3,600	12	43,200	12	43,200	36	129,600	60	216,000
53.2	Offices Rent	per mth	8,000	12	96,000	12	96,000	36	288,000	60	480,000
53.3	Office Consumables	per mth	4,000	12	48,000	12	48,000	36	144,000	60	240,000
53.4	Office Services (Comms, power, maintenance, etc)	per mth	4,000	12	48,000	12	48,000	36	144,000	60	240,000
53.5	Additional Communications Costs	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
53.10	Money Transfer Charges to South-Central Somalia	estimate	Act	Act	170,147	Act	148,772	Act	983,652	Act	1,302,571
59	Component Total - Operation Costs:				429,347		407,972		1,761,252		2,598,571
	Sub-Total Programme Components:				30,723,452		26,906,607		183,111,438		240,741,496
68.01	Programme support costs				3,072,345		2,690,661		18,311,144		24,074,150
	SUB-TOTAL:				33,795,797		29,597,267		201,422,582		264,815,646
	ADD: South-Central Somalia Share of Nairobi Programme Management & Experts Costs (see Schedule 2)				420,851		320,813		899,782		1,641,446
99	GRAND TOTAL:				34,216,648		29,918,080		202,322,364		266,457,092

JNA Livelihoods and Solutions for the Displaced Cluster
Schedule 2: Programme Management & Expertise Costs Nairobi for Apportionment

BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Total
11	International Experts		us\$		us\$		us\$		us\$		us\$
11.01	Team leader Solutions for Displaced	per mth	15000	12	180,000	12	180,000	36	540,000	60	900,000
11.04	UN Security Suport & Backstopping	expert year	8000	6	48,000	6	48,000	18	144,000	30	240,000
11.99	<i>Sub-Total - International Experts:</i>				228,000		228,000		684,000		1,140,000
12	Technical Assistance										
	<u>Programme M&E & Technical Backstopping:</u>										
12.60	Staff Skills Development	lump	10000	1	10,000	1	10,000	1.5	15,000	3.5	35,000
12.61	Computer Inputs/Outputs Monitoring Databases	lump	50000	0.30	15,000	0.15	7,500	0.05	2,500	0.5	25,000
12.62	Mid-Term Review & Final Evaluation	lump	100000	0	0	0.20	20,000	0.30	30,000	0.5	50,000
12.98	<i>Sub-Total - Technical Assistance:</i>				25,000		37,500		47,500		110,000
12.99	<i>Sub-Total - International Experts & Tech Assistance</i>				253,000		265,500		731,500		1,250,000
13	Administrative Support Personnel										
13.04	Project Accountant Nairobi	per mth	1600	24	38,400	24	38,400	72	115,200	120	192,000
13.05	Contracts & Admin Assistant Nairobi	per mth	1000	12	12,000	12	12,000	36	36,000	60	60,000
13.06	Driver Nairobi	per mth	600	24	14,400	24	14,400	72	43,200	120	72,000
13.07	Office Assistant Nairobi	per mth	600	24	14,400	24	14,400	72	43,200	120	72,000
13.99	<i>Sub-Total - Administrative Support Personnel:</i>				79,200		79,200		237,600		396,000
16	Mission Travel										
16.01	Project Staff Abroad	per mission	5000	3	15,000	3	15,000	9	45,000	16	75,000
16.99	<i>Sub-Total - Mission Costs:</i>				15,000		15,000		45,000		75,000
19	Component Total - Human Resources:				347,200		359,700		1,014,100		1,721,000
40	SUPPLIES & EQUIPMENT										
42	Non-Expendable Equipment - Nairobi:										
42.01	Vehicles	ea	30000	2	60,000	0	0	0	0	2	60,000
42.02	Furniture	set ea	4000	8	32,000	0	0	0	0	8	32,000
42.03	Computers	ea	3000	8	24,000	0	0	0	0	8	24,000
42.04	Printers, Copiers & Scanners	set ea	5000	2	10,000	0	0	0	0	2	10,000
42.05	Photographic Equipment	ea	600	6	3,600	0	0	0	0	6	3,600
42.06	Security & Communications Equipment	set ea	25000	1	25,000	0	0	0	0	1	25,000
49	Component Total - Supplies & Equipment:				154,600		0		0		154,600
53	OPERATION COSTS										
53.03	Vehicle Running Costs Nairobi	per mth	500	24	12,000	24	12,000	24	12,000	72	36,000
53.04	Office Rent - Nairobi	per mth	3000	12	36,000	12	36,000	36	108,000	60	180,000
53.06	Office Consumables	per mth	2000	12	24,000	12	24,000	36	72,000	60	120,000
53.07	Office Services (Comms, power, maintenance, etc)	per mth	1000	12	12,000	12	12,000	36	36,000	60	60,000
53.08	Additional Communications Costs	per mth	1000	12	12,000	12	12,000	36	36,000	60	60,000
59	Component Total - Operation Costs				96,000		96,000		264,000		456,000
	Sub-Total Programme Components:				597,800		455,700		1,278,100		2,331,600
68.01	Programme support costs				59,780		45,570		127,810		233,160
98	Grand Total for Regional Apportionment				657,580		501,270		1,405,910		2,564,760
	APPORTIONMENT:										
	Somaliland (22%)				144,668		110,279		309,300		564,247
	Puntland (14%)				92,061		70,178		196,827		359,066
	SC Somalia (64%)				420,851		320,813		899,782		1,641,446
99	GRAND TOTAL:				657,580		501,270		1,405,910		2,564,760

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Livelihoods Support and Development Costs for Puntland

BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Total
	us\$		us\$		us\$		us\$		us\$		
11	International Experts										
11.07	Regional Programme Coordinator	per mth	15,000	0.84	12,600	0.84	12,600	2.52	37,800	4.2	63,000
11.99	<i>Sub-Total - International Experts:</i>				12,600		12,600		37,800		63,000
12	Technical Assistance										
	Technical Research & Assessments										
12.1	TDIM/HEA Livelihoods studies in key areas	per study	40,000	5	200,000	5	200,000	15	600,000	25	1,000,000
12.2	Conflict study / livelihoods resource management	per study	40,000	2	80,000	2	80,000	6	240,000	10	400,000
12.3	Sector/sub-sector value chain analysis/marketing studies	per study	25,000	9	225,000	9	225,000	27	675,000	45	1,125,000
12.5	Other Consultancy studies	per study	20,000	2	40,000	2	40,000	6	120,000	10	200,000
11.98	<i>Sub-Total - Technical Assistance:</i>				545,000		545,000		1,635,000		2,725,000
11.99	<i>Sub-Total - International Experts & Tech Assistance</i>				557,600		557,600		1,672,800		2,788,000
13	Administrative Support Personnel										
13.1	Somali Finance Officer	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
13.2	Somali Driver	per mth	400	48	19,200	48	19,200	144	57,600	240	96,000
13.3	Somali Office Assistant	per mth	600	12	7,200	12	7,200	36	21,600	60	36,000
13.4	Office cleaner	per mth	150	12	1,800	12	1,800	36	5,400	60	9,000
13.5	Office security	per mth	200	36	7,200	36	7,200	108	21,600	180	36,000
13.99	<i>Sub-Total - Administrative Support Personnel:</i>				47,400		47,400		142,200		237,000
15	Duty Travel - Puntland										
15.1	Nairobi Project Staff	per mission	900	12	10,800	12	10,800	36	32,400	60	54,000
15.2	Regional Programme Coordinator - Rural	per day	45	7	315	7	315	21	945	35	1,575
15.3	Regional Programme Coordinator - R&R	per trip	1,200	0.5	600	0.5	600	1.5	1,800	2.5	3,000
15.4	Livelihoods Team Leader - R&R	per trip	1,200	1	1,200	1	1,200	3	3,600	5	6,000
15.5	Travel to/from Puntland	per flight	1,500	12	18,000	12	18,000	36	54,000	60	90,000
15.6	Somali Staff Field Travel	per mission	650	48	31,200	48	31,200	144	93,600	240	156,000
15.7	Local Security Escorts	per day	40	427	17,080	427	17,080	1281	51,240	2135	85,400
15.99	<i>Sub-Total - Duty Travel:</i>				79,195		79,195		237,585		395,975
17	National Programme Personnel										
17.1	Somali Programme Coordinator	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
17.2	Somali Programme Associate	per mth	1,500	36	54,000	36	54,000	108	162,000	180	270,000
17.3	Somali Staffing - LMSU Centre	per mth	1,500	24	36,000	24	36,000	72	108,000	120	180,000
17.5	Somali staffing - LRU	per mth	1,500	72	108,000	72	108,000	216	324,000	360	540,000
17.6	Somali staffing - LEU	per mth	1,500	72	108,000	72	108,000	216	324,000	360	540,000
17.7	Programme Officer Nairobi	per mth	2,500	1.68	4,200	1.68	4,200	5.04	12,600	8.4	21,000
17.8	Info & Training Materials Prod'n Coordinator - Nbi	per mth	1,500	0.84	1,260	0.84	1,260	2.52	3,780	4.2	6,300
17.99	<i>Sub-Total - National Programme Personnel:</i>				335,460		335,460		1,006,380		1,677,300
19	Component Total - Human Resources:				1,019,655		1,019,655		3,058,965		5,098,275
20	SUB-CONTRACTS										
21	Cadastral Surveys										
21.1	Farmland cadastral surveys/title deed issue	per month	3,333	12	40,000	12	40,000	0	0	24	80,000
22	Micro, Small & Medium Enterprise (MSME) Development										
22.1	Cluster Analysis	study ea	25,000	1	25,000	1	25,000	3	75,000	5	125,000
22.2	Local Market Research	fund year	25,000	1	25,000	1	25,000	3	75,000	5	125,000
22.3	Trainer /Training Materials Dev	fund year	60,000	1	60,000	1	60,000	3	180,000	5	300,000
22.4	Local Gender/Youth Trainer Contracting	fund year	50,000	1	50,000	1	50,000	3	150,000	5	250,000
22.5	Trainer Networking Development	fund year	25,000	1	25,000	1	25,000	3	75,000	5	125,000
22.6	Tech Assistance - Product Design & Dev	fund year	50,000	1	50,000	1	50,000	3	150,000	5	250,000
22.7	Tech Assistance - Product Promo & Market Development	fund year	30,000	1	30,000	1	30,000	3	90,000	5	150,000
22.99	<i>Sub-Total - MSME Development:</i>		265,000		265,000		265,000		795,000		1,325,000
23	ICT Services										
23.1	ICT Needs Survey	lump	30,000	1	30,000	0	0	0	0	1	30,000
23.2	Tech Assistance - ICT Product & S/Provider Dev	fund year	75,000	0.6	45,000	0.2	15,000	0.2	15,000	1	75,000
23.99	<i>Sub-Total - ICT Services:</i>				75,000		15,000		15,000		105,000
24	Producer and Trader Associations										
	Establishment & Support of Producer / Trader Associations	fund year	200,000	0.6	120,000	0.2	40,000	0.2	40,000	1	200,000
29	Total - Sub-Contracts:				500,000		360,000		850,000		1,710,000
30	TRAINING INPUTS & SUPPLIES										
32.1	Costs of Exchanges Workshops & Conferences	fund year	50,000	1	50,000	1	50,000	3	150,000	5	250,000
32.2	Somali Group Training Tours	fund year	30,000	1	30,000	1	30,000	3	90,000	5	150,000
32.3	Publications & Information Materials	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
32.4	Demo Equipment, Input Samples & Trials	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
32.5	Market & Product Development	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
32.6	ICT Services & Products Development	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
39	Component Total - Training:				120,000		120,000		360,000		600,000
40	SUPPLIES & EQUIPMENT										
41	Expendable Equipment:										
41.1	LMSU Centre Equipment & Materials	each	100,000	0.6	60,000	0.2	20,000	0.2	20,000	1	100,000
41.2	TMDU Centre Equipment & Materials	each	100,000	0.6	60,000	0.2	20,000	0.2	20,000	1	100,000
41.3	LRUs Equipment and Materials	each	60,000	0.6	36,000	0.2	12,000	0.2	12,000	1	60,000
41.4	LEUs Equipment and Materials	each	60,000	0.6	36,000	0.2	12,000	0.2	12,000	1	60,000
42	Non-Expendable Equipment:										
42.1	Vehicles	ea	40,000	4	160,000	0	0	0	0	4	160,000
42.2	Furniture	set ea	4,000	10	40,000	0	0	0	0	10	40,000
42.3	Computers	set ea	3,000	10	30,000	0	0	0	0	10	30,000
42.4	Printers, Copiers & Scanners	set ea	5,000	2	10,000	0	0	0	0	2	10,000
42.5	Photographic Equipment	ea	600	6	3,600	0	0	0	0	6	3,600
42.6	Security & Comms Equipment	set ea	3,000	14	42,000	0	0	0	0	14	42,000
49	Component Total - Supplies & Equipment:				477,600		64,000		64,000		605,600

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BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Total us\$
53	OPERATION COSTS										
53.1	Vehicle Running Costs	per mth	1,800	12	21,600	12	21,600	36	64,800	60	108,000
53.2	Offices Rent	per mth	4,000	12	48,000	12	48,000	36	144,000	60	240,000
53.3	Office Consumables	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
53.4	Office Services (Comms, power, maintenance, etc)	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
53.5	Additional Communications Costs	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
53.10	Money Transfer Charges to Puntland	estimate	Act	Act	12,513	Act	9,331	Act	25,949	Act	47,793
59	Component Total - Operation Costs:				142,113		138,931		414,749		695,793
	Sub-Total Programme Components:				2,259,368		1,702,586		4,747,714		8,709,668
68.01	Programme support costs				225,937		170,259		474,771		870,967
	SUB-TOTAL:				2,485,305		1,872,844		5,222,486		9,580,635
	ADD: Puntland Share of Nairobi Programme Management & Experts Costs (see Schedule 1)				149,842		122,384		352,290		624,516
99	GRAND TOTAL:				2,635,147		1,995,228		5,574,776		10,205,151

JNA Livelihoods and Solutions for the Displaced Cluster

Schedule 1: Programme Management & Expertise Costs Nairobi for Apportionment

BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Total us\$
11	International Experts										
11.01	Team Leader Livelihoods	per mth	15,000	12	180,000	12	180,000	36	540,000	60	900,000
11.02	MSME Development Expert	per mth	14,000	12	168,000	12	168,000	36	504,000	60	840,000
11.03	Monitoring & Evaluation Expert	per mth	13,000	12	156,000	12	156,000	36	468,000	60	780,000
11.04	UN Security Support & Backstopping	expert year	8,000	6	48,000	6	48,000	18	144,000	30	240,000
11.99	<i>Sub-Total - International Experts:</i>				552,000		552,000		1,656,000		2,760,000
12	Technical Assistance										
	<u>Programme M&E & Technical Backstopping:</u>										
12.60	Staff Skills Development	lump	15,000	1	15,000	1	15,000	1.5	22,500	3.5	52,500
12.61	Computer Inputs/Outputs Monitoring Databases	lump	50,000	0.3	15,000	0.15	7,500	0.05	2,500	0.5	25,000
12.62	Mid-Term Review & Final Evaluation	lump	100,000	0	0	0.2	20,000	0.3	30,000	0.5	50,000
12.98	<i>Sub-Total - Technical Assistance:</i>				30,000		42,500		55,000		127,500
12.99	<i>Sub-Total - International Experts & Tech Assistance</i>				582,000		594,500		1,711,000		2,887,500
13	Administrative Support Personnel										
13.04	Project Accountant Nairobi	per mth	1,600	24	38,400	24	38,400	72	115,200	120	192,000
13.05	Contracts & Admin Assistant Nairobi	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
13.06	Driver Nairobi	per mth	600	24	14,400	24	14,400	72	43,200	120	72,000
13.07	Office Assistant Nairobi	per mth	600	24	14,400	24	14,400	72	43,200	120	72,000
13.99	<i>Sub-Total - Administrative Support Personnel:</i>				79,200		79,200		237,600		396,000
16	Mission Travel										
16.01	Project Staff Abroad	per mission	5,000	5	25,000	5	25,000	15	75,000	16	125,000
16.99	<i>Sub-Total - Mission Costs:</i>				25,000		25,000		75,000		125,000
19	Component Total - Human Resources:				686,200		698,700		2,023,600		3,408,500
40	SUPPLIES & EQUIPMENT										
42	Non-Expendable Equipment - Nairobi:										
42.01	Vehicles	ea	30,000	2	60,000	0	0	0	0	2	60,000
42.02	Furniture	set ea	4,000	13	52,000	0	0	0	0	13	52,000
42.03	Computers	ea	3,000	13	39,000	0	0	0	0	13	39,000
42.04	Printers, Copiers & Scanners	set ea	5,000	2	10,000	0	0	0	0	2	10,000
42.05	Photographic Equipment	ea	600	8	4,800	0	0	0	0	8	4,800
42.06	Security & Communications Equipment	set ea	25,000	1	25,000	0	0	0	0	1	25,000
49	Component Total - Supplies & Equipment:				190,800		0		0		190,800
53	OPERATION COSTS										
53.03	Vehicle Running Costs Nairobi	per mth	500	24	12,000	24	12,000	24	12,000	72	36,000
53.04	Office Rent - Nairobi	per mth	3,000	12	36,000	12	36,000	36	108,000	60	180,000
53.06	Office Consumables	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
53.07	Office Services (Comms, power, maintenance, etc)	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
53.08	Additional Communications Costs	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
59	Component Total - Operation Costs				96,000		96,000		264,000		456,000
	Sub-Total Programme Components:				973,000		794,700		2,287,600		4,055,300
68.01	Programme support costs				97,300		79,470		228,760		405,530
98	Grand Total for Regional Apportionment				1,070,300		874,170		2,516,360		4,460,830
	APPORTIONMENT:										
	Somaliland (22%)				235,466		192,317		553,599		981,383
	Puntland (14%)				149,842		122,384		352,290		624,516
	SC Somalia (64%)				684,992		559,469		1,610,470		2,854,931
99	GRAND TOTAL:				1,070,300		874,170		2,516,360		4,460,830

Refugees, IDPs and Returnees Livelihoods Support and Development Costs for Puntland

BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Total
	us\$		us\$		us\$		us\$		us\$		us\$
11	International Experts										
11.07	Regional Programme Coordinator	per mth	15,000	0.84	12,600	0.84	12,600	2.52	37,800	4.2	63,000
11.99	<i>Sub-Total - International Experts:</i>				12,600		12,600		37,800		63,000
12	Technical Assistance										
	<u>Technical Research & Assessments</u>										
12.1	Ref/Ret/IDP Integration and Livelihoods Study	per study	40,000	2	80,000	2	80,000	6	240,000	10	400,000
12.5	Other Consultancy studies	per study	20,000	2	40,000	2	40,000	6	120,000	10	200,000
12.98	<i>Sub-Total - Technical Assistance:</i>				120,000		120,000		360,000		600,000
12.99	<i>Sub-Total - International Experts & Tech Assistance</i>				132,600		132,600		397,800		663,000
13	Administrative Support Personnel										
13.1	Somali Finance Officer	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
13.2	Somali Driver	per mth	400	48	19,200	48	19,200	144	57,600	240	96,000
13.3	Somali Office Assistant	per mth	600	12	7,200	12	7,200	36	21,600	60	36,000
13.4	Office cleaner	per mth	150	12	1,800	12	1,800	36	5,400	60	9,000
13.5	Office security	per mth	200	36	7,200	36	7,200	108	21,600	180	36,000
13.99	<i>Sub-Total - Administrative Support Personnel:</i>				47,400		47,400		142,200		237,000
15	Duty Travel - Puntland										
15.1	Nairobi Project Staff	per mission	900	12	10,800	12	10,800	36	32,400	60	54,000
15.2	Regional Programme Coordinator - Rural	per day	45	7	315	7	315	21	945	35	1,575
15.3	Regional Programme Coordinator - R&R	per trip	1,200	0.5	600	0.5	600	1.5	1,800	2.5	3,000
15.4	Solutions for Displaced Team Leader - R&R	per trip	1,200	1	1,200	1	1,200	3	3,600	5	6,000
15.5	Travel to/from Puntland	per flight	1,500	12	18,000	12	18,000	36	54,000	60	90,000
15.6	Somali Staff Field Travel	per mission	650	48	31,200	48	31,200	144	93,600	240	156,000
15.7	Local Security Escorts	per day	40	427	17,080	427	17,080	1281	51,240	2135	85,400
15.99	<i>Sub-Total - Duty Travel:</i>				79,195		79,195		237,585		395,975
17	National Programme Personnel										
17.1	Somali Programme Coordinator	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
17.2	Somali Programme Associate	per mth	1,500	36	54,000	36	54,000	108	162,000	180	270,000
17.3	Somali Staffing - LMSU Centre	per mth	1,500	12	18,000	12	18,000	36	54,000	60	90,000
17.4	Somali Staffing - TMDU Centre	per mth	1,500	24	36,000	24	36,000	72	108,000	120	180,000
17.7	Programme Officer Nairobi	per mth	2,500	1.68	4,200	1.68	4,200	5.04	12,600	8.4	21,000
17.8	Info & Training Materials Prod'n Coordinator - Nbi	per mth	1,500	0.84	1,260	0.84	1,260	2.52	3,780	4.2	6,300
17.99	<i>Sub-Total - National Programme Personnel:</i>				137,460		137,460		412,380		687,300
19	Component Total - Human Resources:				396,655		396,655		1,189,965		1,983,275
20	SUB-CONTRACTS										
21	Cadastral Surveys										
21.1	Farmland cadastral surveys/title deed issue	fund	70,000	0.469	32,813	0.421	29,488	0.110	7,700	1	70,000
22	Support to Improved Livelihoods for Refs and IDPs										
22.1	Adult Literacy, Business Dev & Voc. Skills Training	lump	1,600,000	0.469	749,610	0.421	673,816	0.110	176,575	1	1,600,000
22.2	Support to Establishment of MSM Enterprises	fund year	800,000	0.469	374,805	0.421	336,908	0.110	88,287	1	800,000
22.3	Local Trainer Contracting & Backstop	fund year	385,000	0.469	180,375	0.421	162,137	0.110	42,488	1	385,000
23	Support to Integration of Refs and IDPs										
23.1	Support to development of refugee legislation P/land	fund year	300,000	0.13	39,000	0.01	3,000	0	0	0.14	42,000
23.2	Support to dev. Refugee legislation in region	fund year	400,000	0.13	52,000	0.01	4,000	0	0	0.14	56,000
23.3	Support to movement of refugees to Puntland	fund year	1,875,000	0.400	750,000	0.200	375,000	0.4	750,000	1	1,875,000
23.4	Support to movement of IDPs in Puntland	fund year	1,065,000	0.493	524,631	0.499	531,376	0.008	8,994	1	1,065,000
23.5	Registration of asylum seekers in Puntland	fund year	21,000	0.000	0	0.429	9,000	0.571	12,000	1	21,000
23.6	Support to establishment of refugees and IDPs	fund year	9,605,000	0.469	4,500,000	0.421	4,045,000	0.110	1,060,000	1	9,605,000
23.7	Support to Health, water and sanitation services	fund year	1,921,000	0.469	900,000	0.421	809,000	0.110	212,000	1	1,921,000
23.8	Support to re-stocking of family units	fund year	9,600,000	0.469	4,497,657	0.421	4,042,894	0.110	1,059,448	1	9,600,000
29	Total - Sub-Contracts:				12,600,890		11,021,618		3,417,492		27,040,000
30	TRAINING INPUTS & SUPPLIES										
30.1	Costs of Exchanges Workshops & Conferences	fund year	50,000	1	50,000	1	50,000	3	150,000	5	250,000
30.2	Somali Group Training Tours	fund year	30,000	1	30,000	1	30,000	3	90,000	5	150,000
30.3	Publications & Information Materials	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
30.4	Demo Equipment, Input Samples & Trials	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
30.5	Market & Product Development	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
30.6	Development of specific training materials	fund year	100,000	0.2	20,000	0.2	20,000	0.6	60,000	1	100,000
39	Component Total - Training:				130,000		130,000		390,000		650,000
40	SUPPLIES & EQUIPMENT										
41	Expendable Equipment:										
41.1	LMSU Centre Equipment & Materials	each	100,000	0.6	60,000	0.2	20,000	0.2	20,000	1	100,000
41.2	TMDU Centre Equipment & Materials	each	100,000	0.6	60,000	0.2	20,000	0.2	20,000	1	100,000
42	Non-Expendable Equipment:										
42.1	Vehicles	ea	40,000	4	160,000	0	0	0	0	4	160,000
42.2	Furniture	set ea	4,000	9	36,000	0	0	0	0	9	36,000
42.3	Computers	ea	3,000	9	27,000	0	0	0	0	9	27,000
42.4	Printers, Copiers & Scanners	set ea	5,000	2	10,000	0	0	0	0	2	10,000
42.5	Photographic Equipment	ea	600	6	3,600	0	0	0	0	6	3,600
42.6	Security & Comms Equipment	set ea	3,000	9	27,000	0	0	0	0	9	27,000
49	Component Total - Supplies & Equipment:				383,600		40,000		40,000		463,600

JNA Livelihoods and Solutions for the Displaced Cluster
Refugees, IDPs and Returnees Livelihoods Support and Development Costs for Puntland

BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Total us\$
53	OPERATION COSTS										
53.1	Vehicle Running Costs	per mth	1,800	12	21,600	12	21,600	36	64,800	60	108,000
53.2	Offices Rent	per mth	4,000	12	48,000	12	48,000	36	144,000	60	240,000
53.3	Office Consumables	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
53.4	Office Services (Comms, power, maintenance, etc)	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
53.5	Additional Communications Costs	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
53.10	Money Transfer Charges to Puntland	estimate	Act	Act	75,304	Act	64,637	Act	30,786	Act	170,727
59	Component Total - Operation Costs:				204,904		194,237		419,586		818,727
	Sub-Total Programme Components:				13,716,049		11,782,510		5,457,043		30,955,602
68.01	Programme support costs				1,371,605		1,178,251		545,704		3,095,560
	SUB-TOTAL:				15,087,653		12,960,761		6,002,748		34,051,162
	ADD: Puntland Share of Nairobi Programme Management & Experts Costs (see Schedule 2)				92,061		70,178		196,827		359,066
99	GRAND TOTAL:				15,179,715		13,030,939		6,199,575		34,410,229

JNA Livelihoods and Solutions for the Displaced Cluster

Schedule 2: Programme Management & Expertise Costs Nairobi for Apportionment

BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Total
11	International Experts		us\$		us\$		us\$		us\$		us\$
11.01	Team leader Solutions for Displaced	per mth	15000	12	180,000	12	180,000	36	540,000	60	900,000
11.04	UN Security Suport & Backstopping	expert year	8000	6	48,000	6	48,000	18	144,000	30	240,000
11.99	<i>Sub-Total - International Experts:</i>				228,000		228,000		684,000		1,140,000
12	Technical Assistance										
	<i>Programme M&E & Technical Backstopping:</i>										
12.60	Staff Skills Development	lump	10000	1	10,000	1	10,000	1.5	15,000	3.5	35,000
12.61	Computer Inputs/Outputs Monitoring Databases	lump	50000	0.30	15,000	0.15	7,500	0.05	2,500	0.5	25,000
12.62	Mid-Term Review & Final Evaluation	lump	100000	0	0	0.20	20,000	0.30	30,000	0.5	50,000
12.98	<i>Sub-Total - Technical Assistance:</i>				25,000		37,500		47,500		110,000
12.99	<i>Sub-Total - International Experts & Tech Assistance</i>				253,000		265,500		731,500		1,250,000
13	Administrative Support Personnel										
13.04	Project Accountant Nairobi	per mth	1600	24	38,400	24	38,400	72	115,200	120	192,000
13.05	Contracts & Admin Assistant Nairobi	per mth	1000	12	12,000	12	12,000	36	36,000	60	60,000
13.06	Driver Nairobi	per mth	600	24	14,400	24	14,400	72	43,200	120	72,000
13.07	Office Assistant Nairobi	per mth	600	24	14,400	24	14,400	72	43,200	120	72,000
13.99	<i>Sub-Total - Administrative Support Personnel:</i>				79,200		79,200		237,600		396,000
16	Mission Travel										
16.01	Project Staff Abroad	per mission	5000	3	15,000	3	15,000	9	45,000	16	75,000
16.99	<i>Sub-Total - Mission Costs:</i>				15,000		15,000		45,000		75,000
19	Component Total - Human Resources:				347,200		359,700		1,014,100		1,721,000
40	SUPPLIES & EQUIPMENT										
42	Non-Expendable Equipment - Nairobi:										
42.01	Vehicles	ea	30000	2	60,000	0	0	0	0	2	60,000
42.02	Furniture	set ea	4000	8	32,000	0	0	0	0	8	32,000
42.03	Computers	ea	3000	8	24,000	0	0	0	0	8	24,000
42.04	Printers, Copiers & Scanners	set ea	5000	2	10,000	0	0	0	0	2	10,000
42.05	Photographic Equipment	ea	600	6	3,600	0	0	0	0	6	3,600
42.06	Security & Communications Equipment	set ea	25000	1	25,000	0	0	0	0	1	25,000
49	Component Total - Supplies & Equipment:				154,600		0		0		154,600
53	OPERATION COSTS										
53.03	Vehicle Running Costs Nairobi	per mth	500	24	12,000	24	12,000	24	12,000	72	36,000
53.04	Office Rent - Nairobi	per mth	3000	12	36,000	12	36,000	36	108,000	60	180,000
53.06	Office Consumables	per mth	2000	12	24,000	12	24,000	36	72,000	60	120,000
53.07	Office Services (Comms, power, maintenance, etc)	per mth	1000	12	12,000	12	12,000	36	36,000	60	60,000
53.08	Additional Communications Costs	per mth	1000	12	12,000	12	12,000	36	36,000	60	60,000
59	Component Total - Operation Costs				96,000		96,000		264,000		456,000
	Sub-Total Programme Components:				597,800		455,700		1,278,100		2,331,600
68.01	Programme support costs				59,780		45,570		127,810		233,160
98	Grand Total for Regional Apportionment				657,580		501,270		1,405,910		2,564,760
	APPORTIONMENT:										
	Somaliland (22%)				144,668		110,279		309,300		564,247
	Puntland (14%)				92,061		70,178		196,827		359,066
	SC Somalia (64%)				420,851		320,813		899,782		1,641,446
99	GRAND TOTAL:				657,580		501,270		1,405,910		2,564,760

JNA Livelihoods and Solutions for the Displaced Cluster
Livelihoods Support and Development Costs for Somaliland

BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Total us\$
11	International Experts										
11.07	Regional Programme Coordinator	per mth	15,000	1.32	19,800	1.32	19,800	3.96	59,400	6.6	99,000
11.99	<i>Sub-Total - International Experts:</i>				19,800		19,800		59,400		99,000
12	Technical Assistance										
	Technical Research & Assessments										
12.1	TDIM/HEA Livelihoods studies in key areas	per study	40,000	5	200,000	5	200,000	15	600,000	25	1,000,000
12.2	Conflict study / livelihoods resource management	per study	40,000	2	80,000	2	80,000	6	240,000	10	400,000
12.3	Sector/sub-sector value chain analysis/marketing studies	per study	25,000	9	225,000	9	225,000	27	675,000	45	1,125,000
12.5	Other Consultancy studies	per study	20,000	2	40,000	2	40,000	6	120,000	10	200,000
11.98	<i>Sub-Total - Technical Assistance:</i>				545,000		545,000		1,635,000		2,725,000
11.99	<i>Sub-Total - International Experts & Tech Assistance</i>				564,800		564,800		1,694,400		2,824,000
13	Administrative Support Personnel										
13.1	Somali Finance Officer	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
13.2	Somali Driver	per mth	400	48	19,200	48	19,200	144	57,600	240	96,000
13.3	Somali Office Assistant	per mth	600	12	7,200	12	7,200	36	21,600	60	36,000
13.4	Office cleaner	per mth	150	12	1,800	12	1,800	36	5,400	60	9,000
13.5	Office security	per mth	200	36	7,200	36	7,200	108	21,600	180	36,000
13.99	<i>Sub-Total - Administrative Support Personnel:</i>				47,400		47,400		142,200		237,000
15	Duty Travel - Somaliland										
15.1	Nairobi Project Staff	per mission	900	12	10,800	12	10,800	36	32,400	60	54,000
15.2	Regional Programme Coordinator - Rural	per day	45	7	315	7	315	21	945	35	1,575
15.3	Regional Programme Coordinator - R&R	per trip	1,200	0.5	600	0.5	600	1.5	1,800	2.5	3,000
15.4	Livelihoods Team Leader - R&R	per trip	1,200	1	1,200	1	1,200	3	3,600	5	6,000
15.5	Travel to/from Somaliland	per flight	1,500	12	18,000	12	18,000	36	54,000	60	90,000
15.6	Somali Staff Field Travel	per mission	650	48	31,200	48	31,200	144	93,600	240	156,000
15.7	Local Security Escorts	per day	40	427	17,080	427	17,080	1281	51,240	2135	85,400
15.99	<i>Sub-Total - Duty Travel:</i>				79,195		79,195		237,585		395,975
17	National Programme Personnel										
17.1	Somaliland Programme Coordinator	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
17.2	Somali Programme Associate	per mth	1,500	36	54,000	36	54,000	108	162,000	180	270,000
17.3	Somali Staffing - LMSU Centre	per mth	1,500	24	36,000	24	36,000	72	108,000	120	180,000
17.5	Somali staffing - LRU	per mth	1,500	72	108,000	72	108,000	216	324,000	360	540,000
17.6	Somali staffing - LEU	per mth	1,500	72	108,000	72	108,000	216	324,000	360	540,000
17.7	Programme Officer Nairobi	per mth	2,500	2.64	6,600	2.64	6,600	7.92	19,800	13.2	33,000
17.8	Info & Training Materials Prod'n Coordinator - Nbi	per mth	1,500	1.32	1,980	1.32	1,980	3.96	5,940	6.6	9,900
17.99	<i>Sub-Total - National Programme Personnel:</i>				338,580		338,580		1,015,740		1,692,900
19	Component Total - Human Resources:				1,029,975		1,029,975		3,089,925		5,149,875
20	SUB-CONTRACTS										
21	Cadastral Surveys										
21.1	Farmland cadastral surveys/title deed issue	per month	40,000	12	480,000	12	480,000	36	1,440,000	60	2,400,000
22	Micro, Small & Medium Enterprise (MSME) Development										
22.1	Cluster Analysis	study ea	25,000	1	25,000	1	25,000	3	75,000	5	125,000
22.2	Local Market Research	fund year	25,000	1	25,000	1	25,000	3	75,000	5	125,000
22.3	Trainer /Training Materials Dev	fund year	60,000	1	60,000	1	60,000	3	180,000	5	300,000
22.4	Local Gender/Youth Trainer Contracting	fund year	50,000	1	50,000	1	50,000	3	150,000	5	250,000
22.5	Trainer Networking Development	fund year	25,000	1	25,000	1	25,000	3	75,000	5	125,000
22.6	Tech Assistance - Product Design & Dev	fund year	50,000	1	50,000	1	50,000	3	150,000	5	250,000
22.7	Tech Assistance - Product Promo & Market Development	fund year	30,000	1	30,000	1	30,000	3	90,000	5	150,000
22.99	<i>Sub-Total - MSME Development:</i>		265,000		265,000		265,000		795,000		1,325,000
23	ICT Services										
23.1	ICT Needs Survey	lump	30,000	1	30,000	0	0	0	0	1	30,000
23.2	Tech Assistance - ICT Product & S/Provider Dev	fund year	75,000	0.6	45,000	0.2	15,000	0.2	15,000	1	75,000
23.99	<i>Sub-Total - ICT Services:</i>				75,000		15,000		15,000		105,000
24	Producer and Trader Associations										
	Establishment & Support of Producer / Trader Associations	fund year	200,000	0.6	120,000	0.2	40,000	0.2	40,000	1	200,000
29	Total - Sub-Contracts:				940,000		800,000		2,290,000		4,030,000
30	TRAINING INPUTS & SUPPLIES										
32.1	Costs of Exchanges Workshops & Conferences	fund year	50,000	1	50,000	1	50,000	3	150,000	5	250,000
32.2	Somali Group Training Tours	fund year	30,000	1	30,000	1	30,000	3	90,000	5	150,000
32.3	Publications & Information Materials	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
32.4	Demo Equipment, Input Samples & Trials	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
32.5	Market & Product Development	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
32.6	ICT Services & Products Development	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
39	Component Total - Training:				120,000		120,000		360,000		600,000
40	SUPPLIES & EQUIPMENT										
41	Expendable Equipment:										
41.1	LMSU Centre Equipment & Materials	each	100,000	0.6	60,000	0.2	20,000	0.2	20,000	1	100,000
41.2	TMDU Centre Equipment & Materials	each	100,000	0.6	60,000	0.2	20,000	0.2	20,000	1	100,000
41.3	LRUs Equipment and Materials	each	60,000	0.6	36,000	0.2	12,000	0.2	12,000	1	60,000
41.4	LEUs Equipment and Materials	each	60,000	0.6	36,000	0.2	12,000	0.2	12,000	1	60,000
42	Non-Expendable Equipment:										
42.1	Vehicles	ea	40,000	4	160,000	0	0	0	0	4	160,000
42.2	Furniture	set ea	4,000	10	40,000	0	0	0	0	10	40,000
42.3	Computers	set ea	3,000	10	30,000	0	0	0	0	10	30,000
42.4	Printers, Copiers & Scanners	set ea	5,000	2	10,000	0	0	0	0	2	10,000
42.5	Photographic Equipment	ea	600	6	3,600	0	0	0	0	6	3,600
42.6	Security & Comms Equipment	set ea	3,000	14	42,000	0	0	0	0	14	42,000
49	Component Total - Supplies & Equipment:				477,600		64,000		64,000		605,600

JNA Livelihoods and Solutions for the Displaced Cluster
Livelihoods Support and Development Costs for Somaliland

BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Total us\$
53	OPERATION COSTS										
53.1	Vehicle Running Costs	per mth	1,800	12	21,600	12	21,600	36	64,800	60	108,000
53.2	Offices Rent	per mth	4,000	12	48,000	12	48,000	36	144,000	60	240,000
53.3	Office Consumables	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
53.4	Office Services (Comms, power, maintenance, etc)	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
53.5	Additional Communications Costs	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
53.10	Money Transfer Charges to Somaliland	estimate	Act	Act	15,418	Act	12,157	Act	35,046	Act	62,621
59	Component Total - Operation Costs:				145,018		141,757		423,846		710,621
68.01	Sub-Total Programme Components:				2,712,593		2,155,732		6,227,771		11,096,096
	Programme support costs				271,259		215,573		622,777		1,109,610
	SUB-TOTAL:				2,983,852		2,371,305		6,850,548		12,205,706
	ADD: Somaliland Share of Nairobi Programme Management & Experts Costs (see Schedule 1)				235,466		192,317		553,599		981,383
99	GRAND TOTAL:				3,219,318		2,563,623		7,404,147		13,187,088

JNA Livelihoods and Solutions for the Displaced Cluster

Schedule 1: Programme Management & Expertise Costs Nairobi for Apportionment

BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Total us\$
11	International Experts										
11.01	Team Leader Livelihoods	per mth	15,000	12	180,000	12	180,000	36	540,000	60	900,000
11.02	MSME Development Expert	per mth	14,000	12	168,000	12	168,000	36	504,000	60	840,000
11.03	Monitoring & Evaluation Expert	per mth	13,000	12	156,000	12	156,000	36	468,000	60	780,000
11.04	UN Security Support & Backstopping	expert year	8,000	6	48,000	6	48,000	18	144,000	30	240,000
11.99	Sub-Total - International Experts:				552,000		552,000		1,656,000		2,760,000
12	Technical Assistance										
	<u>Programme M&E & Technical Backstopping:</u>										
12.60	Staff Skills Development	lump	15,000	1	15,000	1	15,000	1.5	22,500	3.5	52,500
12.61	Computer Inputs/Outputs Monitoring Databases	lump	50,000	0.3	15,000	0.15	7,500	0.05	2,500	0.5	25,000
12.62	Mid-Term Review & Final Evaluation	lump	100,000	0	0	0.2	20,000	0.3	30,000	0.5	50,000
12.98	Sub-Total - Technical Assistance:				30,000		42,500		55,000		127,500
12.99	Sub-Total - International Experts & Tech Assistance				582,000		594,500		1,711,000		2,887,500
13	Administrative Support Personnel										
13.04	Project Accountant Nairobi	per mth	1,600	24	38,400	24	38,400	72	115,200	120	192,000
13.05	Contracts & Admin Assistant Nairobi	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
13.06	Driver Nairobi	per mth	600	24	14,400	24	14,400	72	43,200	120	72,000
13.07	Office Assistant Nairobi	per mth	600	24	14,400	24	14,400	72	43,200	120	72,000
13.99	Sub-Total - Administrative Support Personnel:				79,200		79,200		237,600		396,000
16	Mission Travel										
16.01	Project Staff Abroad	per mission	5,000	5	25,000	5	25,000	15	75,000	16	125,000
16.99	Sub-Total - Mission Costs:				25,000		25,000		75,000		125,000
19	Component Total - Human Resources:				686,200		698,700		2,023,600		3,408,500
40	SUPPLIES & EQUIPMENT										
42	Non-Expendable Equipment - Nairobi:										
42.01	Vehicles	ea	30,000	2	60,000	0	0	0	0	2	60,000
42.02	Furniture	set ea	4,000	13	52,000	0	0	0	0	13	52,000
42.03	Computers	ea	3,000	13	39,000	0	0	0	0	13	39,000
42.04	Printers, Copiers & Scanners	set ea	5,000	2	10,000	0	0	0	0	2	10,000
42.05	Photographic Equipment	ea	600	8	4,800	0	0	0	0	8	4,800
42.06	Security & Communications Equipment	set ea	25,000	1	25,000	0	0	0	0	1	25,000
49	Component Total - Supplies & Equipment:				190,800		0		0		190,800
53	OPERATION COSTS										
53.03	Vehicle Running Costs Nairobi	per mth	500	24	12,000	24	12,000	24	12,000	72	36,000
53.04	Office Rent - Nairobi	per mth	3,000	12	36,000	12	36,000	36	108,000	60	180,000
53.06	Office Consumables	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
53.07	Office Services (Comms, power, maintenance, etc)	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
53.08	Additional Communications Costs	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
59	Component Total - Operation Costs				96,000		96,000		264,000		456,000
68.01	Sub-Total Programme Components:				973,000		794,700		2,287,600		4,055,300
	Programme support costs				97,300		79,470		228,760		405,530
98	Grand Total for Regional Apportionment				1,070,300		874,170		2,516,360		4,460,830
	APPORTIONMENT:										
	Somaliland (22%)				235,466		192,317		553,599		981,383
	Puntland (14%)				149,842		122,384		352,290		624,516
	SC Somalia (64%)				684,992		559,469		1,610,470		2,854,931
99	GRAND TOTAL:				1,070,300		874,170		2,516,360		4,460,830

JNA Livelihoods and Solutions for the Displaced Cluster
Refugees, IDPs and Returnees Livelihoods Support and Development Costs for Somaliland

BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Total us\$
11	International Experts										
11.07	Regional Programme Coordinator	per mth	15,000	1.32	19,800	1.32	19,800	3.96	59,400	6.6	99,000
11.99	<i>Sub-Total - International Experts:</i>				19,800		19,800		59,400		99,000
12	Technical Assistance										
	<u>Technical Research & Assessments</u>										
12.1	Ref/Ret/IDP Integration and Livelihoods Study	per study	40,000	2	80,000	2	80,000	6	240,000	10	400,000
12.5	Other Consultancy studies	per study	20,000	2	40,000	2	40,000	6	120,000	10	200,000
12.98	<i>Sub-Total - Technical Assistance:</i>				120,000		120,000		360,000		600,000
12.99	<i>Sub-Total - International Experts & Tech Assistance</i>				139,800		139,800		419,400		699,000
13	Administrative Support Personnel										
13.1	Somali Finance Officer	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
13.2	Somali Driver	per mth	400	48	19,200	48	19,200	144	57,600	240	96,000
13.3	Somali Office Assistant	per mth	600	12	7,200	12	7,200	36	21,600	60	36,000
13.4	Office cleaner	per mth	150	12	1,800	12	1,800	36	5,400	60	9,000
13.5	Office security	per mth	200	36	7,200	36	7,200	108	21,600	180	36,000
13.99	<i>Sub-Total - Administrative Support Personnel:</i>				47,400		47,400		142,200		237,000
15	Duty Travel - Somaliland										
15.1	Nairobi Project Staff	per mission	900	12	10,800	12	10,800	36	32,400	60	54,000
15.2	Regional Programme Coordinator - Rural	per day	45	7	315	7	315	21	945	35	1,575
15.3	Regional Programme Coordinator - R&R	per trip	1,200	0.5	600	0.5	600	1.5	1,800	2.5	3,000
15.4	Solutions for Displaced Team Leader - R&R	per trip	1,200	1	1,200	1	1,200	3	3,600	5	6,000
15.5	Travel to/from Somaliland	per flight	1,500	12	18,000	12	18,000	36	54,000	60	90,000
15.6	Somali Staff Field Travel	per mission	650	48	31,200	48	31,200	144	93,600	240	156,000
15.7	Local Security Escorts	per day	40	427	17,080	427	17,080	1281	51,240	2135	85,400
15.99	<i>Sub-Total - Duty Travel:</i>				79,195		79,195		237,585		395,975
17	National Programme Personnel										
17.1	Somali Programme Coordinator	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
17.2	Somali Programme Associate	per mth	1,500	36	54,000	36	54,000	108	162,000	180	270,000
17.3	Somali Staffing - LMSU Centre	per mth	1,500	12	18,000	12	18,000	36	54,000	60	90,000
17.4	Somali Staffing - TMDU Centre	per mth	1,500	24	36,000	24	36,000	72	108,000	120	180,000
17.7	Programme Officer Nairobi	per mth	2,500	2.64	6,600	2.64	6,600	7.92	19,800	13.2	33,000
17.8	Info & Training Materials Prod'n Coordinator - Nbi	per mth	1,500	1.32	1,980	1.32	1,980	3.96	5,940	6.6	9,900
17.99	<i>Sub-Total - National Programme Personnel:</i>				140,580		140,580		421,740		702,900
19	Component Total - Human Resources:				406,975		406,975		1,220,925		2,034,875
20	SUB-CONTRACTS										
21	Cadastral Surveys										
21.1	Farmland cadastral surveys/title deed issue	fund	250,000	0.500	124,981	0.490	122,506	0.010	2,512	1	250,000
22	Support to Improved Livelihoods for Refs and IDPs										
22.1	Adult Literacy, Business Dev & Voc. Skills Training	lump	1,300,000	0.500	649,903	0.490	637,033	0.010	13,064	1	1,300,000
22.2	Support to Establishment of MSM Enterprises	fund year	650,000	0.500	324,951	0.490	318,517	0.010	6,532	1	650,000
22.3	Local Trainer Contracting & Backstop	fund year	300,000	0.500	149,978	0.490	147,008	0.010	3,015	1	300,000
23	Support to Integration of Refs and IDPs										
23.1	Support to development of refugee legislation S/land	fund year	300,000	0.2	60,000	0.02	6,000	0	0	0.22	66,000
23.2	Support to dev. Refugee legislation in region	fund year	400,000	0.2	80,000	0.02	8,000	0	0	0.22	88,000
23.3	Support to movement of refugees to Somaliland	fund year	375,000	0.000	0	1.000	375,000	0	0	1	375,000
23.4	Support to movement of IDPs in Somaliland	fund year	1,050,000	0.500	525,000	0.500	525,000	0	0	1	1,050,000
23.5	Registration of asylum seekers in Somaliland	fund year	72,000	0.420	30,240	0.250	18,000	0.330	23,760	1	72,000
23.6	Support to establishment of refugees and IDPs	fund year	7,360,000	0.500	3,679,448	0.490	3,606,588	0.010	73,964	1	7,360,000
23.7	Support to Health, water and sanitation services	fund year	1,472,000	0.500	735,890	0.490	721,318	0.010	14,793	1	1,472,000
23.8	Support to re-stocking of family units	fund year	8,000,400	0.500	3,999,600	0.490	3,920,400	0.010	80,400	1	8,000,400
29	Total - Sub-Contracts:				10,359,990		10,405,369		218,041		20,983,400
30	TRAINING INPUTS & SUPPLIES										
30.1	Costs of Exchanges Workshops & Conferences	fund year	50,000	1	50,000	1	50,000	3	150,000	5	250,000
30.2	Somali Group Training Tours	fund year	30,000	1	30,000	1	30,000	3	90,000	5	150,000
30.3	Publications & Information Materials	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
30.4	Demo Equipment, Input Samples & Trials	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
30.5	Market & Product Development	fund year	10,000	1	10,000	1	10,000	3	30,000	5	50,000
30.6	Development of specific training materials	fund year	100,000	0.2	20,000	0.2	20,000	0.6	60,000	1	100,000
39	Component Total - Training:				130,000		130,000		390,000		650,000
40	SUPPLIES & EQUIPMENT										
41	Expendable Equipment:										
41.1	LMSU Centre Equipment & Materials	each	100,000	0.6	60,000	0.2	20,000	0.2	20,000	1	100,000
41.2	TMDU Centre Equipment & Materials	each	100,000	0.6	60,000	0.2	20,000	0.2	20,000	1	100,000
42	Non-Expendable Equipment:										
42.1	Vehicles	ea	40,000	4	160,000	0	0	0	0	4	160,000
42.2	Furniture	set ea	4,000	9	36,000	0	0	0	0	9	36,000
42.3	Computers	ea	3,000	9	27,000	0	0	0	0	9	27,000
42.4	Printers, Copiers & Scanners	set ea	5,000	2	10,000	0	0	0	0	2	10,000
42.5	Photographic Equipment	ea	600	6	3,600	0	0	0	0	6	3,600
42.6	Security & Comms Equipment	set ea	3,000	9	27,000	0	0	0	0	9	27,000
49	Component Total - Supplies & Equipment:				383,600		40,000		40,000		463,600

JNA Livelihoods and Solutions for the Displaced Cluster
Refugees, IDPs and Returnees Livelihoods Support and Development Costs for Somaliland

BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Amount us\$	Qty	Total us\$
53	OPERATION COSTS										
53.1	Vehicle Running Costs	per mth	1,800	12	21,600	12	21,600	36	64,800	60	108,000
53.2	Offices Rent	per mth	4,000	12	48,000	12	48,000	36	144,000	60	240,000
53.3	Office Consumables	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
53.4	Office Services (Comms, power, maintenance, etc)	per mth	2,000	12	24,000	12	24,000	36	72,000	60	120,000
53.5	Additional Communications Costs	per mth	1,000	12	12,000	12	12,000	36	36,000	60	60,000
53.10	Money Transfer Charges to Somalia	estimate	Act	Act	62,792	Act	60,993	Act	13,950	Act	137,736
59	Component Total - Operation Costs:				192,392		190,593		402,750		785,736
	Sub-Total Programme Components:				11,472,957		11,172,937		2,271,716		24,917,611
68.01	Programme support costs				1,147,296		1,117,294		227,172		2,491,761
	SUB-TOTAL:				12,620,253		12,290,231		2,498,888		27,409,372
	ADD: Somaliland Share of Nairobi Programme Management & Experts Costs (see Schedule 2)				144,668		110,279		309,300		564,247
99	GRAND TOTAL:				12,764,920		12,400,510		2,808,188		27,973,619

JNA Livelihoods and Solutions for the Displaced Cluster
Schedule 2: Programme Management & Expertise Costs Nairobi for Apportionment

BL Code	ITEM	INPUTS & COSTS									
		Unit		Year 1		Year 2		Years 3 to 5		TOTAL 2006-11	
		Type	Cost	Qty	Amount	Qty	Amount	Qty	Amount	Qty	Total
	us\$		us\$		us\$		us\$		us\$		
11	International Experts										
11.01	Team leader Solutions for Displaced	per mth	15000	12	180,000	12	180,000	36	540,000	60	900,000
11.04	UN Security Support & Backstopping	expert year	8000	6	48,000	6	48,000	18	144,000	30	240,000
11.99	<i>Sub-Total - International Experts:</i>				228,000		228,000		684,000		1,140,000
12	Technical Assistance										
	<u>Programme M&E & Technical Backstopping:</u>										
12.60	Staff Skills Development	lump	10000	1	10,000	1	10,000	1.5	15,000	3.5	35,000
12.61	Computer Inputs/Outputs Monitoring Databases	lump	50000	0.30	15,000	0.15	7,500	0.05	2,500	0.5	25,000
12.62	Mid-Term Review & Final Evaluation	lump	100000	0	0	0.20	20,000	0.30	30,000	0.5	50,000
12.98	<i>Sub-Total - Technical Assistance:</i>				25,000		37,500		47,500		110,000
12.99	<i>Sub-Total - International Experts & Tech Assistance</i>				253,000		265,500		731,500		1,250,000
13	Administrative Support Personnel										
13.04	Project Accountant Nairobi	per mth	1600	24	38,400	24	38,400	72	115,200	120	192,000
13.05	Contracts & Admin Assistant Nairobi	per mth	1000	12	12,000	12	12,000	36	36,000	60	60,000
13.06	Driver Nairobi	per mth	600	24	14,400	24	14,400	72	43,200	120	72,000
13.07	Office Assistant Nairobi	per mth	600	24	14,400	24	14,400	72	43,200	120	72,000
13.99	<i>Sub-Total - Administrative Support Personnel:</i>				79,200		79,200		237,600		396,000
16	Mission Travel										
16.01	Project Staff Abroad	per mission	5000	3	15,000	3	15,000	9	45,000	16	75,000
16.99	<i>Sub-Total - Mission Costs:</i>				15,000		15,000		45,000		75,000
19	Component Total - Human Resources:				347,200		359,700		1,014,100		1,721,000
40	SUPPLIES & EQUIPMENT										
42	Non-Expendable Equipment - Nairobi:										
42.01	Vehicles	ea	30000	2	60,000	0	0	0	0	2	60,000
42.02	Furniture	set ea	4000	8	32,000	0	0	0	0	8	32,000
42.03	Computers	ea	3000	8	24,000	0	0	0	0	8	24,000
42.04	Printers, Copiers & Scanners	set ea	5000	2	10,000	0	0	0	0	2	10,000
42.05	Photographic Equipment	ea	600	6	3,600	0	0	0	0	6	3,600
42.06	Security & Communications Equipment	set ea	25000	1	25,000	0	0	0	0	1	25,000
49	Component Total - Supplies & Equipment:				154,600		0		0		154,600
53	OPERATION COSTS										
53.03	Vehicle Running Costs Nairobi	per mth	500	24	12,000	24	12,000	24	12,000	72	36,000
53.04	Office Rent - Nairobi	per mth	3000	12	36,000	12	36,000	36	108,000	60	180,000
53.06	Office Consumables	per mth	2000	12	24,000	12	24,000	36	72,000	60	120,000
53.07	Office Services (Comms, power, maintenance, etc)	per mth	1000	12	12,000	12	12,000	36	36,000	60	60,000
53.08	Additional Communications Costs	per mth	1000	12	12,000	12	12,000	36	36,000	60	60,000
59	Component Total - Operation Costs				96,000		96,000		264,000		456,000
	Sub-Total Programme Components:				597,800		455,700		1,278,100		2,331,600
68.01	Programme support costs				59,780		45,570		127,810		233,160
98	Grand Total for Regional Apportionment				657,580		501,270		1,405,910		2,564,760
	APPORTIONMENT:										
	Somaliland (22%)				144,668		110,279		309,300		564,247
	Puntland (14%)				92,061		70,178		196,827		359,066
	SC Somalia (64%)				420,851		320,813		899,782		1,641,446
99	GRAND TOTAL:				657,580		501,270		1,405,910		2,564,760