



Project Proposal

Organization	ADRA (Adventist Development and Relief Agency)			
Project Title	Increased access to quality education services for vulnerable IDPs and Host Communities in Kismayo District, Lower Juba Region.			
CHF Code	CHF-DDA-3485-685			
Primary Cluster	Education	Secondary Cluster		
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	12 months	
Project Budget	273,996.19			
HRP Details	HRP Code	SOM-15/E/71900	HRP Budget	346,498.00
	HRP Project Ranking	B - MEDIUM	HRP Gender	
Project Beneficiaries	Marker			
	Beneficiary Summary	Men	Women	Total
		98	42	140
		Boys	Girls	Total
		1,657	1,332	2,989
	Total			3,129
	Total beneficiaries include the following:			
	Internally Displaced People	1,160	932	2,092
People in Host Communities	497	400	897	
Trainers, Promoters, Caretakers, committee members, etc.	98	42	140	
Implementing Partners				
Organization focal point contact details	Name: Luiz Camargo Title: Country Director Telephone: +254733687026 E-mail: info@adrasom.org			

BACKGROUND INFORMATION

<p>1. Project rationale. Humanitarian context: Give a specific description of the humanitarian situation in the target region based on newest data available (indicate source) (Maximum of 1500 characters)</p>	<p>The right to education is not being fully realized for girls and boys living in conflict-affected and fragile areas of Kismayo District. According to the REACH Tri-Cluster Assessment for Kismayo, 92% of caregivers interviewed indicated that they do not send their children to school. There are over 40 IDP settlements in Kismayo town, the bulk of whom lack access to basic services including education. Other challenges faced by IDPs in Kismayo include reliance on marginal and often unreliable livelihood strategies as well as poor living and sanitary conditions (ADRA needs assessment, 2015). Sexual and gender based violence against girls is widespread, in all the IDP settlements; this was confirmed by ADRA's assessment conducted in early 2015 (attached). Also, the assessment indicated that there is a severe lack of adequate learning spaces and learning materials. In the camps around Daxiilska IDP settlement (it consists of 22 camps in total), the camp managers interviewed indicated the need to provide vital education services, since these are severely lacking. ADRA understands that in emergency situations like is the case currently in Kismayo, girls and boys have different vulnerabilities and capacities and, therefore, different protection needs. ADRA also understands that education can both be empowering and protective for girls and boys, and this intervention will therefore be designed to be protective for all children affected by the crisis in Kismayo.</p>
<p>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 conducted (who consulted whom, how and when?). List any baseline data</p>	<p>Over the last twenty years, conflict, instability and famine/drought have caused massive displacement, destroyed coping mechanisms, and halted institutional investment critical to ensure services (e.g. education) and livelihoods in Lower Juba. In Kismayo, displacement has also led to a sharp increase in the number of children forced to join militias and an increase in incidents of gender-based violence (ADRA Rapid Assessment - 2015, see attached). Findings of ADRA's assessment indicate that access to education for IDPs in Kismayo remains extremely poor due to weak governance, lack of structures (including learning spaces and WASH facilities), lack of teaching and learning materials, insufficient numbers of teachers, and low and irregular salaries. Girls in particular lack access to protected latrines. During the assessment, ADRA consulted local authorities in Kismayo as well as IDP camp managers who provided vital baseline information. It is imperative to have interventions on provision of immediate and integrated assistance to education services for IDP girls and boys in Kismayo District. This proposed intervention is targeting 3,129 vulnerable IDPs and host communities. ADRA will design this project to ensure that services and aid delivered will protect all segments of the target population and will not put some at risk, especially girls. As a strategy, gender will be significantly entrenched in this project, to ensure protective environments for girls and boys.</p>
<p>3. Activities. List and describe the activities that your organization is currently implementing to address these needs</p>	<p>ADRA is currently implementing a 5 year NORAD funded education project in South Central Somalia (including Lower Juba Region, Kismayo District), whose total funding is US\$ 5 million. The Project aims to ensure that vulnerable children and youth, particularly girls and young women, affected by conflict or rural/urban inequality, and those that are disabled, have access to relevant and inclusive education. The proposed OCHA project will work in complementarity with the larger NORAD project to implement key components on teacher training, CEC training, PHAST and CHAST training and sanitation campaigns in the targeted schools. The baseline that was done for the NORAD project will also be instrumental in implementing this OCHA intervention. Moreover, project staff will be shared across both projects. ADRA Somalia has been active in Somalia since 1992 and in the education sector since 1996, working mainly on Basic Education, Non-Formal Education, expansion of learning spaces, Technical Vocational Education and Training (TVET) and education-quality improvement (teacher training, development of learning material etc.). ADRA Somalia has, in collaboration with the government, implemented special initiatives when it comes to IDPs and children with disabilities and innovations at school level. ADRA is registered under the Juba Administration and is therefore free to operate in Kismayo, where the Agency has a fully fledged office. This proposed intervention is targeting IDPs in Kismayo.</p>

LOGICAL FRAMEWORK

Objective 1	To ensure equitable access to quality and relevant emergency education services for vulnerable IDP girls and boys, and children from host communities.
Outcome 1	1,657 out of school boys and 1,332 out of school girls consisting of IDPs and children from host communities access quality sustained education opportunities in safe and protected learning spaces.
Activity 1.1	Set-up 12 temporary learning spaces and renovate/rehabilitate 8 existing damaged temporary spaces in target primary schools. Each learning space will also be equipped with furniture

Activity 1.2	Provide basic teaching and learning supplies and recreational materials for vulnerable IDP girls and boys (including learning resources for learners with disabilities) in 20 emergency affected schools in Kismayo.						
Activity 1.3	Identify and support a total of 20 volunteer teachers (30% female) with monthly emergency incentives. The remaining 60 teachers will be incentivized through the ongoing NORAD funded project that ADRA Somalia is implementing.						
Indicators for outcome 1	Cluster	Indicator description	Target				
	Indicator 1.1	Education	Number of children enrolled in protected learning spaces	2989			
	Indicator 1.2	Education	Number of children provided with learning supplies	2989			
	Indicator 1.3	Education	Number of teachers benefitting from emergency monthly incentives	20			
Outcome 2	80 teachers and 60 CEC members trained on implementation and management of quality, sustainable and resilient emergency education programs; and support the establishment, strengthening, resilience and sustainability of emergency education systems and structures, in crisis affected areas of Kismayu.						
Activity 2.1	Provide in service training for 80 teachers (30% women) with a focus on improving equity and sustainability in the education profession and integrate life-saving messages on key issues on education in emergencies (such as DRR/CRR, mine/UXO risk reduction, gender based violence and peace education) and on child-centered, inclusive teaching, and fundamental basics of pedagogy, child protection and psycho social support, in an emergency setting.						
Activity 2.2	Provide training to 60 CEC members (30% female) in 20 primary schools.						
Activity 2.3							
Indicators for outcome 2	Cluster	Indicator description	Target				
	Indicator 2.1	Education	Number of teachers trained	80			
	Indicator 2.2	Education	Number of CEC members trained	60			
	Indicator 2.3						
Outcome 3	1,657 out of school boys and 1,332 out of school girls consisting of IDPs and children from host communities have increased access to adequate and gender-sensitive WASH facilities in schools.						
Activity 3.1	Construction/rehabilitation of 20 temporary gender sensitive latrines and hand washing facilities (in consultation with WASH cluster) in 20 target schools.						
Activity 3.2	Train school children on Participatory Hygiene and Sanitation Transformation (PHAST) and Child Hygiene and Sanitation Training (CHAST) and conduct interactive hygiene and sanitation campaigns in 20 schools, to include messages on hand washing, drinking safe water and environmental hygiene within the school and its surrounding, among other important sanitation & hygiene messages. The messages will be formulated using the WASH cluster guidelines.						
Activity 3.3							
Indicators for outcome 3	Cluster	Indicator description	Target				
	Indicator 3.1	Water, Sanitation and Hygiene	Number of people with access to emergency sanitation facilities	2989			
	Indicator 3.2	Water, Sanitation and Hygiene	Number of beneficiaries participating in hygiene and sanitation promotion activities	2989			
	Indicator 3.3						
WORK PLAN							
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	1) Construction of temporary learning spaces and renovation of existing dilapidated temporary spaces in target primary schools. This activity will be implemented using results from the baseline that was conducted by ADRA for the NORAD Project, as well as using results from the needs assessment that was done in early January 2015. 2) Provision of basic teaching and learning supplies: This package will contain 3 A4 exercise books, 2 pens, 2 pencils, 1 box of colored pencils, 1 eraser and 1 sharpener. Each target school will also be provided with teaching and learning supplies, consisting of textbooks, blackboards and chalk as well as recreational materials consisting of skipping ropes and balls. 3) Identify and support a total of 20 volunteer teachers (30% female) with monthly emergency incentives: The teachers to benefit from incentives will be selected from a pool that ADRA is currently training through the ongoing NORAD Project in Kismayu 4) Provide training to 80 CEC members (30% female) in 20 primary schools to implement and manage quality, sustainable and resilient education in emergencies programs in the targeted schools in Kismayo. 5) : Construction/rehabilitation of 20 temporary gender sensitive latrines: Latrines will be VIP (twin door/double-cabin) type to ensure learners have access to sanitation enabling facilities. The latrines will be segregated by sex (separate blocks for males/females); and located within 50m of the classrooms, in line with SPHERE standard						
Project workplan for activities defined in the Logical framework	Activity Description	Month 1-2	Month 3-4	Month 5-6	Month 7-8	Month 9-10	Month 11-12
	Activity 1.1 Set-up 12 temporary learning spaces and renovate/rehabilitate 8 existing damaged temporary spaces in target primary schools. Each learning space will also be equipped with furniture	X					
	Activity 1.2 Provide basic teaching and learning supplies and recreational materials for vulnerable IDP girls and boys (including learning resources for learners with disabilities) in 20 emergency affected schools in Kismayu	X	X	X			
	Activity 1.3 Identify and support a total of 20 volunteer teachers (30% female) with monthly emergency incentives that ADRA Somalia is implementing. The remaining 60 teachers will be incentivized through the ongoing NORAD funded project that ADRA Somalia is implementing.	X	X	X	X	X	X
	Activity 2.1 Provide in service training for 80 teachers (30% women) with a focus on improving equity and sustainability in the education profession and integrate life-saving messages on key issues on education in emergencies (such as DRR/CRR, mine/UXO risk reduction, gender based violence and peace education) and on child-centered, inclusive teaching, and fundamental basics of pedagogy, child protection and psycho social support, in an emergency setting.		X		X		X
	Activity 2.2 Provide training to 60 CEC members (30% female) in 20 primary schools.	X		X		X	
	Activity 3.1 Construction/rehabilitation of 20 temporary gender sensitive latrines and hand washing facilities (in consultation with WASH cluster) in 20 target schools.	X	X				

	Activity 3.2 Train school children on Participatory Hygiene and Sanitation Transformation (PHAST) and Child Hygiene and Sanitation Training (CHAST) and conduct interactive hygiene and sanitation campaigns in 20 schools, to include messages on hand washing, drinking safe water and environmental hygiene within the school and its surrounding, among other important sanitation & hygiene messages. The messages will be formulated using the WASH cluster guidelines.		X		X			X
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M & E DETAILS

Activity Description	M & E Tools to use	Means of verification	Month (s) when planned M & E will be done																
			1	2	3	4	5	6	7	8	9	10	11	12					
Activity 1.1 Set-up 12 temporary learning spaces and renovate/rehabilitate 8 existing damaged temporary spaces in target primary schools. Each learning space will also be equipped with furniture	<ul style="list-style-type: none"> - 3rd party monitoring - Field visits - GPS data - Individual interview - Photo with or without GPS data - Verification 	Monthly reports Monitoring reports Photographs Survey reports End of project reports	X	X	X													X	
Activity 1.2 Provide basic teaching and learning supplies and recreational materials for vulnerable IDP girls and boys (including learning resources for learners with disabilities) in 20 emergency affected schools in Kismayo.	<ul style="list-style-type: none"> - Contact details - Distribution monitoring - Field visits - Individual interview - Post Distribution Monitoring - Verification 	Monthly reports Monitoring reports Distribution reports Photographs End of project reports	X	X	X	X	X	X											
Activity 1.3 Identify and support a total of 20 volunteer teachers (30% female) with monthly emergency incentives. The remaining 60 teachers will be incentivized through the ongoing NORAD funded project that ADRA Somalia is implementing.	<ul style="list-style-type: none"> - 3rd party monitoring - Contact details - Data collection - Field visits - Individual interview - Mobile money monitoring - Verification 	Monthly reports Monitoring reports Money Transfer Forms End of project reports Attendance sheets	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Activity 2.1 Provide in service training for 80 teachers (30% women) with a focus on improving equity and sustainability in the education profession and integrate life-saving messages on key issues on education in emergencies (such as DRR/CRR, mine/UXO risk reduction, gender based violence and peace education) and on child-centered, inclusive teaching, and fundamental basics of pedagogy, child protection and psycho social support, in an emergency setting.	<ul style="list-style-type: none"> - 3rd party monitoring - Contact details - Data collection - Field visits - Focus group interview - Individual interview - Other - Photo with or without GPS data - Verification 	Monthly reports Monitoring reports Training reports Photographs Evaluation reports			X	X				X	X						X	X	
Activity 2.2 Provide training to 60 CEC members (30% female) in 20 primary schools.	<ul style="list-style-type: none"> - Contact details - Data collection - Field visits - Focus group interview - Individual interview - Other - Photo with or without GPS data - Verification 	Monthly reports Monitoring reports Training reports Photographs Evaluation reports	X	X			X	X					X	X					
Activity 3.1 Construction/rehabilitation of 20 temporary gender sensitive latrines and hand washing facilities (in consultation with WASH cluster) in 20 target schools.	<ul style="list-style-type: none"> - Field visits - Focus group interview - GPS data - Individual interview - Photo with or without GPS data - Sattelite image - Verification 	Monthly reports Monitoring reports Survey reports Photographs End of project reports	X	X					X										X
Activity 3.2 Train school children on Participatory Hygiene and Sanitation Transformation (PHAST) and Child Hygiene and Sanitation Training (CHAST) and conduct interactive hygiene and sanitation campaigns in 20 schools, to include messages on hand washing, drinking safe water and environmental hygiene within the school and its surrounding, among other important sanitation & hygiene messages. The messages will be formulated using the WASH cluster guidelines.	<ul style="list-style-type: none"> - Contact details - Data collection - Field visits - Focus group interview - Individual interview - KAP survey - Other - Photo with or without GPS data - Verification 	Monthly reports Monitoring reports Survey reports Photographs End of project reports			X	X				X	X						X	X	

OTHER INFORMATION

Coordination with other Organizations in project area	<table border="1"> <thead> <tr> <th>Organization</th> <th>Activity</th> </tr> </thead> <tbody> <tr> <td data-bbox="430 1764 641 1816">1. UN OCHA Education Cluster</td> <td data-bbox="641 1764 1521 1816">4W Matrix and Coordination of activities and locations to avoid duplication</td> </tr> <tr> <td data-bbox="430 1816 641 1848">2. UNICEF</td> <td data-bbox="641 1816 1521 1848">Coordination on activities and locations to avoid duplication and information sharing</td> </tr> <tr> <td data-bbox="430 1848 641 1900">3. INGOs and LNGOs in Kismayo District</td> <td data-bbox="641 1848 1521 1900">Coordination on activities and locations to avoid duplication and information sharing</td> </tr> <tr> <td data-bbox="430 1900 641 1963">4. Camp Managers at Targetted IDP Camp in Kismayu</td> <td data-bbox="641 1900 1521 1963">Consultation and coordination within the targeted camps</td> </tr> </tbody> </table>	Organization	Activity	1. UN OCHA Education Cluster	4W Matrix and Coordination of activities and locations to avoid duplication	2. UNICEF	Coordination on activities and locations to avoid duplication and information sharing	3. INGOs and LNGOs in Kismayo District	Coordination on activities and locations to avoid duplication and information sharing	4. Camp Managers at Targetted IDP Camp in Kismayu	Consultation and coordination within the targeted camps
Organization	Activity										
1. UN OCHA Education Cluster	4W Matrix and Coordination of activities and locations to avoid duplication										
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3. INGOs and LNGOs in Kismayo District	Coordination on activities and locations to avoid duplication and information sharing										
4. Camp Managers at Targetted IDP Camp in Kismayu	Consultation and coordination within the targeted camps										

	5. Juba Interim Administration	Coordination and inclusion during inception, implementation and monitoring of project activities
	6. Somalia Federal Government Ministry of Education	Coordination and inclusion during inception
Gender theme support	Yes	
Outline how the project supports the gender theme	ADRA understands that conflict and natural disasters affect women, girls, boys and men differently; they face different risks and are victimized in different ways. ADRA understand these differences and have designed the project to ensure that services and aid delivered will assist all segments of the target population and will not put some at risk. As a result, gender is entrenched in this project, with a view to ensuring access to both boys and girls. In implementing the Project, ADRA will use the ADAPT and ACT-C Frameworks for gender equality programming, to ensure inclusivity of all target groups. Given the historic disadvantages women face in accessing education in Lower Juba, specific activities targeting female learners are included. These are intended to remove barriers to accessing education and include construction of separate protected WASH facilities for girls, which are well lit and are lockable from the inside to ensure privacy. To ensure that the project has a positive impact, ADRA plans to involve women, girls, boys and men equally in the entire process of implementation. The project will analyse and take into consideration needs, priorities and capacities of both the female and male population to ensure that they all have equal access to quality education services. ADRA will also ensure that women and men from the affected communities take an active role in deciding on the location and the design of the new/temporary school facilities. Emergency learning materials will also be revised to ensure they are culturally relevant and equally empowering of girls and of boys.	
Select (tick) activities that supports the gender theme	<input checked="" type="checkbox"/> Activity 1.1: Set-up 12 temporary learning spaces and renovate/rehabilitate 8 existing damaged temporary spaces in target primary schools. Each learning space will also be equipped with furniture <input checked="" type="checkbox"/> Activity 1.2: Provide basic teaching and learning supplies and recreational materials for vulnerable IDP girls and boys (including learning resources for learners with disabilities) in 20 emergency affected schools in Kismayo. <input checked="" type="checkbox"/> Activity 1.3: Identify and support a total of 20 volunteer teachers (30% female) with monthly emergency incentives. The remaining 60 teachers will be incentivized through the ongoing NORAD funded project that ADRA Somalia is implementing. <input checked="" type="checkbox"/> Activity 2.1: Provide in service training for 80 teachers (30% women) with a focus on improving equity and sustainability in the education profession and integrate life-saving messages on key issues on education in emergencies (such as DRR/CRR, mine/UXO risk reduction, gender based violence and peace education) and on child-centered, inclusive teaching, and fundamental basics of pedagogy, child protection and psycho social support, in an emergency setting. <input checked="" type="checkbox"/> Activity 2.2: Provide training to 60 CEC members (30% female) in 20 primary schools. <input checked="" type="checkbox"/> Activity 3.1: Construction/rehabilitation of 20 temporary gender sensitive latrines and hand washing facilities (in consultation with WASH cluster) in 20 target schools. <input type="checkbox"/> Activity 3.2: Train school children on Participatory Hygiene and Sanitation Transformation (PHAST) and Child Hygiene and Sanitation Training (CHAST) and conduct interactive hygiene and sanitation campaigns in 20 schools, to include messages on hand washing, drinking safe water and environmental hygiene within the school and its surrounding, among other important sanitation & hygiene messages. The messages will be formulated using the WASH cluster guidelines.	

BUDGET

A:1 Staff and Personnel Costs		1.1 International Staff								
Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
1.1.1	Project Coordinator	1	3000	12	months	36,000.00	7,200.00	28,800.00	80.00	
1.1.2										
1.1.3										
1.1.4										
1.1.5										
1.1.6										
1.1.7										
1.1.8										
1.1.9										
1.1.10										
Subtotal						36,000.00	7,200.00	28,800.00		
Budget Narrative:										
1.2 Local Staff		Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
1.2.1	Project officer	1	1000	12	months	12,000.00	3,600.00	8,400.00	70.00	
1.2.2	Community Mobilizers	2	700	12	months	16,800.00	5,040.00	11,760.00	70.00	
1.2.3	Logistics officer	1	1000	12	months	12,000.00	6,000.00	6,000.00	50.00	
1.2.4	Project Engineer	1	1300	12	months	15,600.00	4,680.00	10,920.00	70.00	
1.2.5	Admin/Finance officer	1	1000	12	months	12,000.00	5,400.00	6,600.00	55.00	
1.2.6										
1.2.7										

1.2.8									
1.2.9									
1.2.10									
Sub Total						68,400.00	24,720.00	43,680.00	

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	Construction/Rehabilitation of temporary learning spaces (materials and labour)	20	2700	1	Lumpsum	54,000.00	0.00	54,000.00	100.00
2.1.2	Furniture for temporary learning spaces	20	499.1	1	Lumpsum	9,982.00	0.00	9,982.00	100.00
2.1.3	Individual Learner Kits	2989	4	1	Lumpsum	11,956.00	0.00	11,956.00	100.00
2.1.4	Teaching and Learning Supplies	20	400	1	Lumpsum	8,000.00	0.00	8,000.00	100.00
2.1.5	Construction of temporary latrines and hand washing facilities (materials and labor)	20	1500	1	Lumpsum	30,000.00	0.00	30,000.00	100.00
2.1.6	Materials for hygiene and sanitation campaigns	1	2001	1	Lumpsum	2,001.00	0.00	2,001.00	100.00
2.1.7	In-service training for 80 teachers (40 teachers trained per session)	40	70	2	lumpsum	5,600.00	0.00	5,600.00	100.00
2.1.8	Training of CECs	1	800	6	Lumpsum	4,800.00	0.00	4,800.00	100.00
2.1.9	Incentives for volunteer teachers	20	100	12	months	24,000.00	0.00	24,000.00	100.00
2.1.10	Vehicle rental	1	1500	12	months	18,000.00	9,000.00	9,000.00	50.00
Sub Total						168,339.00	9,000.00	159,339.00	

Budget Narrative:

C:3 Equipment

Code	Budget Line Description	Units	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									
Sub Total						0.00	0.00	0.00	

Budget Narrative:

D:4 Contractual Services

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to 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									
4.1.9									

	4.1.10										
Sub Total						0.00	0.00	0.00			
Budget Narrative:											
E:5 Travel	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
	5.1.1	Freight and transport and air travel (including per-diems and accomodation)	1	9700	1	lumpsum	9,700.00	1,940.00	7,760.00	80.00	
	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										
	Sub Total						9,700.00	1,940.00	7,760.00		
	Budget Narrative:										
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										
	6.1.5										
	6.1.6										
	6.1.7										
	6.1.8										
	6.1.9										
	6.6.10										
	Sub Total						0.00	0.00	0.00		
	Budget Narrative:										
G:7 General Operating and Other Direct Costs	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
	7.1.1	Stationary and office materials	1	850	1	Lumpsum	850.00	0.00	850.00	100.00	
	7.1.2	Rental costs and office maintenance	1	1000	12	months	12,000.00	6,000.00	6,000.00	50.00	
	7.1.3	Communications	1	300	12	months	3,600.00	1,440.00	2,160.00	60.00	
	7.1.4	Utilities	1	250	12	months	3,000.00	150.00	2,850.00	95.00	
	7.1.5	Bank Charges (2.1% of direct project costs)	1	5280	1	lumpsum	5,280.00	0.00	5,280.00	100.00	
	7.1.6										
	7.1.7										
	7.1.8										
	7.1.9										
	7.1.10										
	Sub Total						24,730.00	7,590.00	17,140.00		
	Budget Narrative:										

		TOTAL				307,169.00	50,450.00	256,719.00		
H.8 Indirect Programme Support Costs	Code	Budget Line Description				Amount(USD)	Organization	CHF	%charged to CHF	
	8.1.1	Indirect Programme Support Costs				0.00	0.00	17,277.19	6.73	
	GRAND TOTAL					307,169.00	50,450.00	273,996.19		

Other sources of funds

Description	Amount	%
Organization	50,450.00	15.55
Community	0.00	0.00
CHF	273,996.19	84.45
Other Donors	a)	0.00
	b)	0.00
TOTAL	324,446.19	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Lower Juba	Kismayo	Dalxiiska	CEC training, Construction of learning spaces, Hygiene promotion, Incentive for teachers, School equipment and material learning distribution, Teacher training - pedagogy, Water and sanitation infrastructure construction/refurbishment	CEC training for 80 people, hygiene promotion using PHAST and CHAST, incentives for 20 teachers, refurbishment/construction of learning spaces, school teaching and learning supplies, teacher training, water and sanitation infrastructure construction/rehabilitation	IDP girls and boys, girls and boys from host communities, teachers, CEC members, local communities	3129	-0.3297	42.568802	SA-3801-H13-001
TOTAL						3,129			

DOCUMENTS**Document Description**

1. Registration Certificate_ADRA_Juba
2. Education Assessment Report for Kismayu
3. Budgetary guidelines and BOQ template
4. Memo for Teacher Incentives_ADRA Somalia
5. Temporary Classroom Drawing
6. BoQ for School Latrine
7. Memo for Teacher Incentives_ADRA Somalia
8. BoQ for Temporary Classroom
9. Support Staff Breakdown_Updated
10. BoQ for Office Supplies and Stationery
11. BoQ for School Furniture
12. Breakdown for CEC Training
13. Learner Kits Breakdown
14. Breakdown of Hygiene Campaigns
15. REVised boq 71.1.1
16. Updated BoQ for Air-Travel and Per-Diem
17. 2.1.1 BOQ temporary learning spaces
18. 2.1.2 BOQ school furnitures
19. 2.1.3 Learners kit
20. 2.1.5 BOQ for school latrines
21. 2.1.6 BOQ for hygiene and promotion
22. 2.1.8 breakdown FOR CEC training
23. 5.1.1 BOQ air travel costs
24. 7.1.1 Stationery supplies
25. 2.1.4 Teachers supplies
26. 685 ADRA- Budget and BoQ- final