



## Project Proposal

Organization	NRC (Norwegian Refugee Council)																																						
Project Title	Support to quality Alternative Basic Education (ABE) for children affected by displacement and returnees in Galkayo, Mudug region, Puntland																																						
CHF Code	CHF-DDA-3485-689																																						
Primary Cluster	Education	Secondary Cluster																																					
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	12 months																																				
Project Budget	586,380.01																																						
HRP Details	HRP Code	SOM-15/MS/72151	HRP Budget	878,000.00																																			
	HRP Project Ranking	A - HIGH	HRP Gender																																				
Project Beneficiaries	<table border="1"> <thead> <tr> <th>Marker</th> <th>Men</th> <th>Women</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>226</td> <td>169</td> <td>395</td> </tr> <tr> <td></td> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> <tr> <td></td> <td>2,387</td> <td>2,738</td> <td>5,125</td> </tr> <tr> <td></td> <th colspan="2">Total</th> <th>5,520</th> </tr> <tr> <td colspan="4"><b>Total beneficiaries include the following:</b></td> </tr> <tr> <td>Internally Displaced People</td> <td>1,829</td> <td>2,035</td> <td>3,864</td> </tr> <tr> <td>Other</td> <td>261</td> <td>291</td> <td>552</td> </tr> <tr> <td>Internally Displaced People/Returnees</td> <td>523</td> <td>581</td> <td>1,104</td> </tr> </tbody> </table>			Marker	Men	Women	Total	Beneficiary Summary	226	169	395		Boys	Girls	Total		2,387	2,738	5,125		Total		5,520	<b>Total beneficiaries include the following:</b>				Internally Displaced People	1,829	2,035	3,864	Other	261	291	552	Internally Displaced People/Returnees	523	581	1,104
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Implementing Partners																																							
Organization focal point contact details	<b>Name:</b> Kennedy Mabonga <b>Title:</b> Program Director Kenya/Somalia <b>Telephone:</b> +254 (0)737000412 <b>E-mail:</b> kennedy.mabonga@nrc.no																																						

### BACKGROUND INFORMATION

<p><b>1. Project rationale.</b> 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 IDP population in Mudug is 71,000 (UNHCR, Apr 2014). According to IDP mapping reports (Nov 2012) key gaps in IDP education were identified as inadequate learning spaces, insufficient teachers and poor access to schools by children with disabilities. The Puntland Primary School Census Report (201112) indicates a Gross Enrolment Rate of 41 (46% boys; 37% girls). Universal primary education remains a challenge, with an estimated 119,111 children (55% female) still out of school. Poor quality and relevance of education continues to affect the education system and achievement of learning outcomes due to an insufficient number of teachers and a shortage of textbooks and teaching and learning materials. Moreover, a large proportion of the teaching force is untrained and uncertified (46%) with poor academic backgrounds and pedagogical skills. The remuneration system of teachers is very low (only 18% are on government payroll) and when coupled with poor conditions of service, results in high turnover. The Gender Parity Index for primary is 0.77 indicating high discrimination in the provision of education for girls. This translates to the teaching force, where only 13% are female, denying female learners a role model. Barriers to IDPs and particularly to girls education include: lack of institutional capacity, lack of trained teachers, poverty, harmful traditional practices, early marriage, gender roles and the lack of provision of sanitary kits and suitable sanitation facilities.</p>
<p><b>2. Needs assessment.</b> 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>Humanitarian access in Galkayo is limited due to insecurity. As a result there is limited capacity to respond to the high demand among displaced communities. The Ministry of Education has an active presence in Galkayo but its capacities, particularly for IDP education, are limited. A needs assessment conducted by NRC in December 2014 concluded that only 47% of the IDP settlements in Galkayo have access to schools. During the assessment a total 136(74%) of the respondents in Galkayo reported that children in those IDP are not attending schools at all due to school fees(30%), distance between settlement and schools(25%), children working(12%), drop outs(5%), disability (6%) &amp; other factors (22%). In February 2014, NRC conducted a rapid education needs assessment targeting 16 IDP settlements in North Galkayo. Of 44,582 people within the settlements, 10,474 were identified as school-aged children (between the ages of 6-15). 54% of these children are out of school and are not exercising their right to education. The main education challenges identified include: distance of existing schools; lack of learning spaces; limited number and weak capacity of teachers; poor or lack of incentives for teachers; low perception of education, particularly girls' education, and its benefits; poor household income to afford direct and indirect costs of education, particularly affecting IDPs and poor host communities; shortage of text books and teaching materials.</p>
<p><b>3. Activities.</b> List and describe the activities that your organization is currently implementing to address these needs</p>	<p>NRC constructed 223 classrooms, 170 girl friendly latrines, 39 school offices, 18 stores, 4 playgrounds, 15 feeding centers, 14 water tanks and rehabilitated 57 classrooms in Puntland. In 2014 17 permanent and semi-permanent learning spaces have been established while 6 others are being constructed including culturally acceptable latrine pits with the support of NMFA and CHF. Currently 7,721 ABE learners (51% female) have been enrolled in 66 NRC supported schools in Puntland. NRC has been currently supporting 22 schools in Galkayo with a combination of services that aim to ensure that children and youth acquire the right to education and are able to fulfill their potential. 3,000 ABE learners (50% female), 250 grade 8 girls (100% female), 96 teachers (12% female), 22 head teachers (7% female), 147 CECs(48% female) and 10 MOE/REO Officials are been supported; the provision of Alternative Basic Education (ABE); The procurement /delivery of text books, uniforms and student kits; capacity building of teachers, head teachers, CECs, Regional Education Officers, the expansion of learning spaces, scholarships for grade 8 girls, and the provision of dignity kits. In order to maintain the gains achieved under SOM-14/E/64389 this intervention will reach more beneficiaries through construction of 8 classrooms, training of 130 teachers, training of 150 CECs and MOE capacity building.</p>

### LOGICAL FRAMEWORK

<b>Objective 1</b>	Children and youth affected by displacement, including those hard to reach, access their right to education and training
Outcome 1	3,500 (50% girls) displaced and returnee children and youth gain increased access to inclusive basic education.
Activity 1.1	Create access to Alternative Basic Education for 3,500 (50% female) out-of-school children through the establishment of ABE classes in 25 targeted schools in Medina, Haloboqad, Salaama I and Salaama II, Bulo Bacley, Alla-Aamin & Afarta Kaare IDP settlements. Create child-to-child clubs for 175 children (87 boys, 88 girls).
Activity 1.2	Provide 3,500 (50% girls) ABE children with basic learning supplies including exercise books, scholastic material, and recreational materials.
Activity 1.3	Increase participation and completion of 350 grade 8 girls through a scholarship scheme and the provision of learning materials and dignity kits.

Indicators for outcome 1		Cluster	Indicator description	Target
	Indicator 1.1	Education	Number of children enrolled in protected learning spaces	3675
	Indicator 1.2	Education	Number of children provided with learning supplies	3500
	Indicator 1.3	Education	Number of female children enrolled in protected learning spaces	350
Outcome 2	Displaced children and youth in emergencies acquire timely, relevant and quality basic education.			
Activity 2.1	Train 140 (40 female) ABE teachers on child-centered teaching methodologies, effective classroom management, production and use of learning aids, GBV, child protection and core subjects of the ABE curriculum and 44 Teachers on Peer Support Key resource teachers.			
Activity 2.2	Train 175 school CECs (85 female) and 25 head teachers (4 female) on INEE, Disaster Risk Reduction, contingency planning, school management, GBV, child protection & Referral systems, and psychosocial support.			
Activity 2.3	Provide 35 female in-service teachers with training			
Indicators for outcome 2		Cluster	Indicator description	Target
	Indicator 2.1	Education	Number of teachers trained	140
	Indicator 2.2	Education	Number of ABE head teachers and members of CECs trained	175
	Indicator 2.3	Education	Number of female teachers trained	35
Outcome 3	Emergency education systems and structures are strengthened through improving school infrastructure and the capacity building of the Ministry of Education.			
Activity 3.1	Construction of 11 temporary classrooms and 11 culture and gender sensitive latrines, benefiting 1,100 children (50% female)			
Activity 3.2	Support to the Ministry of Education (MOE) on INEE, contingency planning, reporting and monitoring of education interventions for displaced communities in Mudug			
Activity 3.3	Provision of emergency incentives to 140 ABE teachers and 25 head teachers.			
Indicators for outcome 3		Cluster	Indicator description	Target
	Indicator 3.1	Education	Number of children enrolled in protected learning spaces	1100
	Indicator 3.2	Education	Number of Ministry of Education staff supported through capacity building	20
	Indicator 3.3	Education	Number of ABE teachers and head teachers provided with monthly incentives	165

**WORK PLAN**

Implementation: Describe for each activity how you plan to implement it and who is carrying out what	Creating access to basic education: Community mobilization and enrolment campaigns through the trained CECs and camp leaders. CECs and head teachers will receive and register the pupils. Upon registration NRC will distribute scholastic materials and school uniforms and the classes will be established, monitored and supported. Scholarship scheme for grade 8 girls: NRC and the local authorities and CECs will select the most vulnerable girls from poor families using clear selection criteria. A cash/voucher system will be used to pay the school fee of learners on monthly basis. School infrastructure: Reliable and well qualified contractors will be selected to undertake the construction activities. NRC's Shelter team, local authorities, REO and respective CECs will oversee the construction. Once the construction is finalized, NRC will hand over the school facilities to the MOE and local authorities. Capacity building: A partnership with PUST (Puntland University of Science & Technology) & GTEC will enable 55 female in-service teachers to graduates with teacher training Diploma and as means of sustainability NRC will establish an arrangement with the MOE and other partners with similar programs to take over once the project is completed. All the training components will be planned based on a needs assessment jointly with national and regional education authorities. To ensure holistic programming and to increase the resilience of IDP populations in Galkayo & Garowe camps, this proj						
Project workplan for activities defined in the Logical framework	<b>Activity Description</b>	<b>Month 1-2</b>	<b>Month 3-4</b>	<b>Month 5-6</b>	<b>Month 7-8</b>	<b>Month 9-10</b>	<b>Month 11-12</b>
	<b>Activity 1.1</b> Create access to Alternative Basic Education for 3,500 (50% female) out-of-school children through the establishment of ABE classes in 25 targeted schools in Medina, Haloboqad, Salaama I and Salaama II, Bullo Bacley, Alla-Aamin & Afarta Kaare IDP settlements. Create child-to-child clubs for 175 children (87 boys, 88 girls).	X	X				
	<b>Activity 1.2</b> Provide 3,500 (50% girls) ABE children with basic learning supplies including exercise books, scholastic material, and recreational materials.	X	X				
	<b>Activity 1.3</b> Increase participation and completion of 350 grade 8 girls through a scholarship scheme and the provision of learning materials and dignity kits.	X	X		X	X	X
	<b>Activity 2.1</b> Train 140 (40 female) ABE teachers on child-centered teaching methodologies, effective classroom management, production and use of learning aids, GBV, child protection and core subjects of the ABE curriculum and 44 Teachers on Peer Support Key resource teachers.		X	X	X		
	<b>Activity 2.2</b> Train 175 school CECs (85 female) and 25 head teachers (4 female) on INEE, Disaster Risk Reduction, contingency planning, school management, GBV, child protection & Referral systems, and psychosocial support.			X	X		
	<b>Activity 2.3</b> Provide 35 female in-service teachers with training	X	X	X	X	X	X
	<b>Activity 3.1</b> Construction of 11 temporary classrooms and 11 culture and gender sensitive latrines, benefiting 1,100 children (50% female)	X	X				
	<b>Activity 3.2</b> Support to the Ministry of Education (MOE) on INEE, contingency planning, reporting and monitoring of education interventions for displaced communities in Mudug	X	X			X	
	<b>Activity 3.3</b> Provision of emergency incentives to 140 ABE teachers and 25 head teachers.	X	X				

**M & E DETAILS**

Activity Description	M & E Tools to use	Means of verification	<i>Month (s) when planned M &amp; E will be done</i>												
			1	2	3	4	5	6	7	8	9	10	11	12	

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<p><b>Activity 1.2</b> Provide 3,500 (50% girls) ABE children with basic learning supplies including exercise books, scholastic material, and recreational materials.</p>	<ul style="list-style-type: none"> <li>- Data collection</li> <li>- Distribution monitoring</li> <li>- Post Distribution Monitoring</li> <li>- Verification</li> </ul>	<p>PDM reports; monthly school monitoring; verification of goods delivery notes</p>	X	X	X													
<p><b>Activity 1.3</b> Increase participation and completion of 350 grade 8 girls through a scholarship scheme and the provision of learning materials and dignity kits.</p>	<ul style="list-style-type: none"> <li>- Data collection</li> <li>- Distribution monitoring</li> <li>- Other</li> <li>- Post Distribution Monitoring</li> </ul>	<p>Distribution lists; PDM reports; attendance lists; joint monthly review meetings; Mobenzi records</p>			X	X	X			X	X	X	X	X	X			
<p><b>Activity 2.1</b> Train 140 (40 female) ABE teachers on child-centered teaching methodologies, effective classroom management, production and use of learning aids, GBV, child protection and core subjects of the ABE curriculum and 44 Teachers on Peer Support Key resource teachers.</p>	<ul style="list-style-type: none"> <li>- Contact details</li> <li>- Data collection</li> <li>- Other</li> </ul>	<p>Trainings reports; project monitoring and supervision visit reports; joint monthly review meetings</p>					X	X	X									
<p><b>Activity 2.2</b> Train 175 school CECs (85 female) and 25 head teachers (4 female) on INEE, Disaster Risk Reduction, contingency planning, school management, GBV, child protection &amp; Referral systems, and psychosocial support.</p>	<ul style="list-style-type: none"> <li>- Contact details</li> <li>- Data collection</li> <li>- Other</li> <li>- Verification</li> </ul>	<p>Training reports; project monitoring and supervision visits reports</p>					X	X										
<p><b>Activity 2.3</b> Provide 35 female in-service teachers with training</p>	<ul style="list-style-type: none"> <li>- Contact details</li> <li>- Data collection</li> <li>- Distribution monitoring</li> <li>- Other</li> </ul>	<p>Distribution records; monthly school monitoring reports; document review (financial documents)</p>	X	X	X	X	X	X	X	X	X	X	X					
<p><b>Activity 3.1</b> Construction of 11 temporary classrooms and 11 culture and gender sensitive latrines, benefiting 1,100 children (50% female)</p>	<ul style="list-style-type: none"> <li>- Data collection</li> <li>- Field visits</li> <li>- GPS data</li> <li>- Other</li> <li>- Verification</li> </ul>	<p>Post Construction Monitoring; Hand over certificates</p>		X	X	X												
<p><b>Activity 3.2</b> Support to the Ministry of Education (MOE) on INEE, contingency planning, reporting and monitoring of education interventions for displaced communities in Mudug</p>	<ul style="list-style-type: none"> <li>- Contact details</li> <li>- Data collection</li> <li>- Distribution monitoring</li> <li>- Other</li> </ul>	<p>Training reports; MOU with university, exam records; project monitoring and supervisions reports</p>		X	X	X	X	X	X	X								
<p><b>Activity 3.3</b> Provision of emergency incentives to 140 ABE teachers and 25 head teachers.</p>	<ul style="list-style-type: none"> <li>- Contact details</li> <li>- Data collection</li> <li>- Other</li> </ul>	<p>Distribution records monthly school monitoring; document review (financial documents)</p>		X	X	X	X	X										

**OTHER INFORMATION**

<p>Coordination with other Organizations in project area</p>	<table border="1"> <thead> <tr> <th>Organization</th> <th>Activity</th> </tr> </thead> <tbody> <tr> <td>1. UNICEF</td> <td>NRC and UNICEF are both members of the ESC and EIE Working group. Both have been and continue working together to enhance coordination and collaboration among actors and advocate for more support to IDPs and vulnerable host communities and coordinate rapid response to children in humanitarian situations</td> </tr> <tr> <td>2. OCHA</td> <td>OCHA has physical presence in both Galkayo and Garowe. NRC collaborates closely on issue related to ongoing project implementation reporting and coordination.</td> </tr> <tr> <td>3. Ministry of Education (MOE)</td> <td>Line Ministry providing overall policy guidance</td> </tr> <tr> <td>4. UNICEF</td> <td>NRC and UNICEF are both members of the ESC and EIE Working group. Both have been and continue working together to enhance coordination and collaboration among actors and advocate for more support to IDPs and vulnerable host communities and coordinate rapid response to children in humanitarian situations</td> </tr> </tbody> </table>	Organization	Activity	1. UNICEF	NRC and UNICEF are both members of the ESC and EIE Working group. Both have been and continue working together to enhance coordination and collaboration among actors and advocate for more support to IDPs and vulnerable host communities and coordinate rapid response to children in humanitarian situations	2. OCHA	OCHA has physical presence in both Galkayo and Garowe. NRC collaborates closely on issue related to ongoing project implementation reporting and coordination.	3. Ministry of Education (MOE)	Line Ministry providing overall policy guidance	4. UNICEF	NRC and UNICEF are both members of the ESC and EIE Working group. Both have been and continue working together to enhance coordination and collaboration among actors and advocate for more support to IDPs and vulnerable host communities and coordinate rapid response to children in humanitarian situations
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<p>Gender theme support</p>	<p>Yes</p>										
<p>Outline how the project supports the gender theme</p>	<p>Special focus on girls' education is relevant in light of the entrenched discriminatory beliefs and practices which constrain girls educational opportunities in Puntland. Through awareness and sensitization parents will be mobilized to send their girl child to schools. Enrolment will target 50% female learners. Awareness meetings with the community and teacher training on gender issues and girls right to education will be facilitated by NRC. Specific strategies to support female learners include scholarships for 300 Grade 8 girls and the provision of learning and dignity kits. NRC will also specifically target female teachers during recruitment and in-service teacher training, head teachers, CECs and MOE/REOs with capacity building.</p>										
<p>Select (tick) activities that supports the gender theme</p>	<p><input checked="" type="checkbox"/> <b>Activity 1.1:</b> Create access to Alternative Basic Education for 3,500 (50% female) out-of-school children through the establishment of ABE classes in 25 targeted schools in Medina, Haloboqad, Salaama I and Salaama II, Bulo Bacley, Alla-Aamin &amp; Afarta Kaare IDP settlements. Create child-to-child clubs for 175 children (87 boys, 88 girls).</p> <p><input checked="" type="checkbox"/> <b>Activity 1.2:</b> Provide 3,500 (50% girls) ABE children with basic learning supplies including exercise books, scholastic material, and recreational materials.</p> <p><input checked="" type="checkbox"/> <b>Activity 1.3:</b> Increase participation and completion of 350 grade 8 girls through a scholarship scheme and the provision of learning materials and dignity kits.</p>										

<input checked="" type="checkbox"/>	<b>Activity 2.1:</b> Train 140 (40 female) ABE teachers on child-centered teaching methodologies, effective classroom management, production and use of learning aids, GBV, child protection and core subjects of the ABE curriculum and 44 Teachers on Peer Support Key resource teachers.
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<input checked="" type="checkbox"/>	<b>Activity 2.3:</b> Provide 35 female in-service teachers with training
<input checked="" type="checkbox"/>	<b>Activity 3.1:</b> Construction of 11 temporary classrooms and 11 culture and gender sensitive latrines, benefiting 1,100 children (50% female)
<input checked="" type="checkbox"/>	<b>Activity 3.2:</b> Support to the Ministry of Education (MOE) on INEE, contingency planning, reporting and monitoring of education interventions for displaced communities in Mudug
<input checked="" type="checkbox"/>	<b>Activity 3.3:</b> Provision of emergency incentives to 140 ABE teachers and 25 head teachers.

**BUDGET**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
										<b>A:1 Staff and Personnel Costs</b>
<b>1.1 International Staff</b>										
1.1.1	Education Project Manager	1	10000	12	Months	120,000.00	110,400.00	9,600.00	8.00	
1.1.2	Area Manager	1	10000	12	Months	120,000.00	114,000.00	6,000.00	5.00	
1.1.3										
1.1.4										
1.1.5										
1.1.6										
1.1.7										
1.1.8										
1.1.9										
1.1.10										
1.1.11										
1.1.12										
1.1.13										
1.1.14										
1.1.15										
1.1.16										
1.1.17										
1.1.18										
<b>Subtotal</b>						240,000.00	224,400.00	15,600.00		

**Budget Narrative:**

<b>1.2 Local Staff</b>										
Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
1.2.1	Head of Office Galkayo	1	4132	12	Months	49,584.00	44,625.60	4,958.40	10.00	
1.2.2	Education Project Coordinator	1	2171.05	12	Months	26,052.60	20,842.08	5,210.52	20.00	
1.2.3	Education Project Officer	1	1185	12	Months	14,220.00	10,665.00	3,555.00	25.00	
1.2.4	Education Project Assistant	2	880	12	Months	21,120.00	10,137.60	10,982.40	52.00	
1.2.5	Finance Assistant	1	1000	12	Months	12,000.00	9,600.00	2,400.00	20.00	
1.2.6	Finance Coordinator	1	3280	12	Months	39,360.00	37,392.00	1,968.00	5.00	
1.2.7	Logistics Officer	1	1048.34	12	Months	12,580.08	10,064.06	2,516.02	20.00	
1.2.8	HR Coordinator	1	3280	12	Months	39,360.00	37,392.00	1,968.00	5.00	
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									
<b>Sub Total</b>						214,276.68	180,718.34	33,558.34	

**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	Student kit distribution	1	18485	1	Lumpsum	18,485.00	0.00	18,485.00	100.00
2.1.2	Recreational materials (footballs, volleyballs, nets, jumping ropes)	25	300	1	Lumpsum	7,500.00	0.00	7,500.00	100.00
2.1.3	School fee vouchers for grade 8 girls	350	12	10	Months	42,000.00	0.00	42,000.00	100.00
2.1.4	Sanitary kits for grade 8 girls	350	6	1	Lumpsum	2,100.00	0.00	2,100.00	100.00
2.1.5	Scholastic materials for grade 8 girls	1	2739.7	1	Lumpsum	2,739.70	0.00	2,739.70	100.00
2.1.6	Construction of temporary classrooms	11	6299.1	1	Lumpsum	69,290.10	0.00	69,290.10	100.00
2.1.7	Furnishing of temporary classrooms	1	16500	1	Lumpsum	16,500.00	0.00	16,500.00	100.00
2.1.8	Construction of latrines	11	1501.21	1	Lumpsum	16,513.31	0.00	16,513.31	100.00
2.1.9	Teachers' and head teachers' incentives	1	9315	12	months	111,780.00	0.00	111,780.00	100.00
2.1.10	capacity building of MOE on INEE, contingency planning, DRR and monitoring IDP education	1	6000	1	Lumpsum	6,000.00	0.00	6,000.00	100.00
2.1.11	Teacher training: In-service female training	1	70000	1	Lumpsum	70,000.00	0.00	70,000.00	100.00
2.1.12	Awareness raising and enrolment campaigns	1	18000	1	Lumpsum	18,000.00	0.00	18,000.00	100.00
2.1.13	Training of school CECs and headteachers	1	13125	1	Lumpsum	13,125.00	0.00	13,125.00	100.00
2.1.14	Key Resource Teacher (KRT) peer coaching and refresher trainings; Establishing Child-to-Child Clubs	1	11750	1	Lumpsum	11,750.00	0.00	11,750.00	100.00
2.1.15	Other costs	1	44558.2	1	lumpsum	44,558.20	0.00	44,558.20	100.00
2.1.16									
2.1.17									
2.1.18									
<b>Sub Total</b>						450,341.31	0.00	450,341.31	

**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									
3.1.11									
3.1.12									

3.1.13										
3.1.14										
3.1.15										
3.1.16										
3.1.17										
3.1.18										
<b>Sub Total</b>						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										
4.1.11										
4.1.12										
4.1.13										
4.1.14										
4.1.15										
4.1.16										
4.1.17										
4.1.18										
<b>Sub Total</b>						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	Travel costs	1	9714	1	Lumpsum	9,714.00	0.00	9,714.00	100.00
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									
5.1.11									

5.1.12									
5.1.13									
5.1.14									
5.1.15									
5.1.16									
5.1.17									
5.1.18									
<b>Sub Total</b>						9,714.00	0.00	9,714.00	

**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									
6.1.11									
6.1.12									
6.1.13									
6.1.14									
6.1.15									
6.1.16									
6.1.17									
6.1.18									
<b>Sub Total</b>						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	Office rent - Galkayo	1	2000	12	Months	24,000.00	16,800.00	7,200.00	30.00
7.1.2	Office rent - Garowe	1	3500	12	Months	42,000.00	36,960.00	5,040.00	12.00
7.1.3	Electricity garowe and galkayo(2 offices)	2	1200	12	Months	28,800.00	23,040.00	5,760.00	20.00
7.1.4	Fuel for generator	14	210	12	Months	35,280.00	29,988.00	5,292.00	15.00
7.1.5	Communication costs	5	40	12	Months	2,400.00	0.00	2,400.00	100.00
7.1.6	Office stationery supplies	1	1200	1	lumpsum	1,200.00	960.00	240.00	20.00
7.1.7	Internet subscription	1	4933	12	months	59,196.00	51,743.22	7,452.78	12.59
7.1.8	Bank transfer fees	1	5420.27	1	lumpsum	5,420.27	0.00	5,420.27	100.00
7.1.9									
7.1.10									
7.1.11									

7.1.12										
7.1.13										
7.1.14										
7.1.15										
7.1.16										
7.1.17										
7.1.18										
<b>Sub Total</b>						198,296.27	159,491.22	38,805.05		

**Budget Narrative:**

<b>TOTAL</b>						1,112,628.26	564,609.56	548,018.70		
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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	38,361.31
<b>GRAND TOTAL</b>			1,112,628.26	564,609.56	586,380.01	

**Other sources of funds**

Description	Amount	%
<b>Organization</b>	564,609.56	49.05
<b>Community</b>	0.00	0.00
<b>CHF</b>	586,380.01	50.95
<b>Other Donors</b> a)	0.00	
b)	0.00	
<b>TOTAL</b>	<b>1,150,989.57</b>	

**LOCATIONS**

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Mudug	Gaalkacyo	Gaalkacyo	Incentive for teachers, Teacher training - pedagogy	Teacher training, payment of teachers and head teacher incentives, in-service training for female teachers	ABE teachers (140) , head teachers (25), in-service teachers (35)	200	6.76924	47.430611	NB-3808-F21-001
Mudug	Gaalkacyo	Gaalkacyo	CEC training	Training of CECs	CECs	175	6.76924	47.430611	NB-3808-F21-001
Mudug	Gaalkacyo	Gaalkacyo	Construction of learning spaces	Construction of temporary classrooms	School aged children	1100	6.76924	47.430611	NB-3808-F21-001
Mudug	Gaalkacyo	Gaalkacyo	School equipment and material learning distribution, Student enrolment	Enrolment, scholarship payment, distribution of learning supplies and dignity kits	Grade 8 girls	350	6.76924	47.430611	NB-3808-F21-001
Mudug	Gaalkacyo	Gaalkacyo	School equipment and material learning distribution, Student enrolment	ABE enrolment and classes, distribution of learning supplies and scholastic materials	ABE learners (50% girls)	3500	6.76924	47.430611	NB-3808-F21-001
Mudug	Gaalkacyo	Gaalkacyo	Capacity building	Capacity building on INEE, contingency planning, reporting and monitoring	Ministry of Education	20	6.76924	47.430611	NB-3808-F21-001
Mudug	Gaalkacyo	Gaalkacyo	Capacity building	Establishment of Child-to-Child clubs	Children enrolled in Child-to-Child clubs	175	6.76924	47.430611	NB-3808-F21-001
<b>TOTAL</b>						<b>5,520</b>			

**DOCUMENTS**

Document Description
1. cash memo
2. Budgetary guideline and Boq Template
3. Classroom Design
4. NRC Cash Memo
5. Final revised BOQ 689
6. 689 NRC- Budget and BoQ- final