



Project Proposal

Organization	INTERSOS (INTERSOS)																																		
Project Title	Strengthening protection of at-risk populations and improving access to services for separated and unaccompanied children (UASC) and Gender-Based Violence (GBV) survivors in South Central Somalia and Puntland																																		
CHF Code	CHF-DDA-3485-729																																		
Primary Cluster	Protection	Secondary Cluster																																	
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	12 months																																
Project Budget	397,111.41																																		
HRP Details	HRP Code	SOM-15/P-HR-RL/71636	HRP Budget	1,750,000.00																															
	HRP Project Ranking		HRP Gender Marker																																
Project Beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>335</td> <td>515</td> <td>850</td> </tr> <tr> <td></td> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> <tr> <td></td> <td>335</td> <td>405</td> <td>740</td> </tr> <tr> <td></td> <th colspan="2">Total</th> <th>1,590</th> </tr> <tr> <td colspan="4">Total beneficiaries include the following:</td> </tr> <tr> <td>Children under 18</td> <td>310</td> <td>380</td> <td>690</td> </tr> <tr> <td>Staff (own or partner staff, authorities)</td> <td>80</td> <td>150</td> <td>230</td> </tr> </tbody> </table>				Men	Women	Total	Beneficiary Summary	335	515	850		Boys	Girls	Total		335	405	740		Total		1,590	Total beneficiaries include the following:				Children under 18	310	380	690	Staff (own or partner staff, authorities)	80	150	230
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Implementing Partners	Partner		Budget																																
	OSPAD			42,198.00																															
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Organization focal point contact details	Name: Catherine Hingley Title: Protection Coordinator Telephone: +254723852525 E-mail: gbv.somalia@intersos.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>Recent military offenses in 2014 have increased protection concerns especially for displaced populations on transit routes, in areas of displacement and newly accessible areas. Analysis of INTERSOS registrations of separated, unaccompanied and missing children peaked during conflict and flooding displacement periods throughout 2013 and 2014; this puts boys at higher risk of recruitment into armed groups, as well as potentially perpetrators of sexual violence. Furthermore, the CPWG Child Protection Rapid Assessment (CPRA- Sept/Oct 2014 conducted in 9 regions) indicates that the mostly common coping strategy adopted for UASC is through the kafala/traditional foster care system; this is especially true for girls who are often "hidden UASC" and hence at risk of exploitation and other forms of abuse. 67% of CPRA respondents perceive that sexual violence had increased since the last offensive and that girls are most commonly stressed by this risk. Analysis of national GBVIMS trend analysis (July 2013-June 2014 in 4 regions) shows that 42% of cases were rape and sexual assault and 44% physical assault with the majority of survivors being IDPs (83%) and female. Hence it is critical to focus resources to improve the quality and accessibility for tracing and alternative care for UASC, services for survivors and community-based protection in newly accessible areas (Warsheikh) and areas of new and protracted displacement (Mogadishu and Galkcayo).</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>In Warsheikh, INTERSOS operates the only Health Centre (HC) that covers the whole district, however, it is very isolated from the regional capital, Jowhar, thus the HC has difficulty to provide for or refer complex cases and does not currently have the capacity to provide CMR. INTERSOS rapid protection assessment (Dec 2014) discussions with women's group, health committee and health staff in Warsheikh show the following gaps and needs: 1) no formal child protection support for UASC and other vulnerable children in Warsheikh district, 2) no capacity to provide CMR services or ability to refer cases for care, 3) limited knowledge in the community about how to support GBV survivors and how improve child protection. In Mogadishu and Galkcayo INTERSOS had been operating to support tracing, case management and prevention of family separation among IDP populations, including having a pending UASC case load of 77 in Galkcayo and 129 in Mogadishu requiring tracing action and follow-up visits. There is a need to reactivate support for UASC in these areas and to improve community engagement for tracing, child development while in alternative care and psychosocial support. In addition, there is the need to strengthen referral networks in all target locations to improve access to services for survivors and UASC, move away from ad-hoc training to a mentoring approach, and contribute to the evidence-base of effective community-based approaches in the Somali context.</p>																																		
<p>3. Activities. List and describe the activities that your organization is currently implementing to address these needs</p>	<p>As an active member of the Protection cluster within the CPWG and as the national GBV WG co-chair agency, INTERSOS is a leading INGO in GBV and child protection in Somalia. Our focus and technical capacities are CMR, case management and PSS for GBV survivors and providing IDTR for UASC. INTERSOS also has a focus to build capacity of local staff and GBV WG and CPWG partners. Operational in Mogadishu conducting GBV projects since 2012 and family tracing activities since 2011 and IDTR since 2013 in eight locations, including Mogadishu, Galkcayo and Middle Shabelle. INTERSOS has been operational in Warsheikh for almost 20 years operating the main health centre in the district, and running the regional hospital for Middle Shabelle. In addition, INTERSOS conducts education programmes in Middle Shabelle with which this project also aims to integrate. INTERSOS is currently implementing GBV and IDTR projects in Middle Shabelle; however, due to difficult to access and limited protection staff, Warsheikh district has not received much support except the training of two health staff on CMR.</p>																																		
LOGICAL FRAMEWORK																																			
<p>Objective 1</p>	<p>To improve the scale and quality of humanitarian protection services for separated and unaccompanied boys and girls and GBV survivors in Warsheikh (Middle Shabelle region), Galkcaayo (Mudug region) and Mogadishu (Banaadir region). This project will contribute to the Protection Cluster objectives 1, 2 and 3 and aligns with the CP WG strategy objective 1 by supporting services and reunification for UASC; GBV WG strategy outcome 2 to strengthen CMR medical care, case management and basic emotional support for survivors; CPWG objective 3 by building the capacity of communities and formal and informal authority to protect children; GBV WG strategy outcome 1 by strengthening community-based prevention activities with children, women, men including elders and religious leaders and contributing to Protection Cluster coordination including strengthened referral systems for survivors and UASC.</p>																																		

Outcome 1	Vulnerable separated and unaccompanied girls and boys immediate protection and care needs are supported through the provision of comprehensive case management including tracing and reunification, best interests assessments, basic emotional support, tailored material assistance and support for informal foster care arrangements (contributing to CPWG strategy objective 1 output: Respond to the needs of separated and unaccompanied girls and boys through family tracing, reunification and reintegration with the community).			
Activity 1.1	Conduct identification, documentation, tracing and reunification (IDTR) for 250 UASC (50% boys and 50% girls) provided by trained and experienced IDTR/CP case workers in Mogadishu, Galkacyo and Warsheikh. IDTR process is based on agreed standards with UNICEF adapted from the Inter-Agency Guidelines for UASC. Clan tracing methodology is used and outreach for identification, tracing and reunification conducted by up to 50 community focal points which are trained on child protection and in target areas will be conducted (2 days training for an estimated 40 men and 10 women). Restoration of family links will be sought for all cases, however, reunification will be supported by an individual Best Interests Assessments.			
Activity 1.2	Provide basic emotional support and case management for 250 UASC (50% boys and 50% girls) by case workers and tailored material assistance (based on agreed guidelines) including transport costs for reunification and access to services (such as health care, education) and accompanied by a case worker and/or caregiver. In Mogadishu, Galkacyo and Warsheikh up to 50 informal foster families (traditional Kafala system) will be supported with training on child development and care and child rights (3 days training for 25 men and 25 women). In exceptional cases material assistance can be provided to avoid undermining existing coping mechanisms or placing the child at risk of exploitation. The focus of case management for UASC is to find durable solutions which are based on the best interests of the children, therefore, case workers will work with children, caregivers, extended family and the communities to protect and care for these children (linked to Activity 3.2).			
Activity 1.3	Conduct training and mentoring for CPWG members on IDTR, case management, basic emotional support and CPIMS for UASC. Training will be conducted (total of 6 days each for 40 persons - 50% Male/Female) based on CPWG AoR Case Management Training Manual and IA Guidelines on UASC. In addition, technical support will be provided by INTERSOS specialists for CPWG member agencies staff members trained, including follow-up visits by experienced staff members. In collaboration with the CPWG member agencies trained on IDTR will be linked into the broader Somalia tracing network through the IDTR standard operating procedures (SOPs) being initiated with UNICEF.			
Indicators for outcome 1		Cluster	Indicator description	Target
Indicator 1.1	Protection	Percentage of identified UAM and separated girls and boys reunited with their families		60
Indicator 1.2	Protection	Number of UASC girls and boys supported with case management services (tracing and reunification, referral to services, follow-up visits)		250
Indicator 1.3	Protection	Number of CPWG member child protection case management staff trained and mentored on IDTR		40
Outcome 2	Improved access to timely, competent and compassionate medical and psycho-social services for GBV survivors (95% female, 5% male) by building capacity of front-line health workers to provide Clinical Management of Rape (CMR) and GBV case workers, teachers and Community Health Workers (CHWs) to provide safe and ethical referral and psycho-social first aid based on the guiding principles for working with survivors (linked to GBV WG strategy outcomes 2.1 and 2.2) and work to prevent and reduce risk of child protection and GBV in school environments (linked to GBV WG strategy outcome 1).			
Activity 2.1	Support 180 GBV survivors (60% women, 35% girls, 5% boys) with case management and basic emotional support by trained and experienced GBV case workers in Warsheikh (INTEROS directly) and Mogadishu (through LINGO partner OSPAD), this includes support for referral to access to medical care, and where possible livelihoods support and legal counselling. INTERSOS will provide technical support and conduct GBV case management training and mentoring for staff on case management, basic emotional support and use of GBVIMS (linked to Child Protection capacity building component) based on international guidelines and report on a monthly basis for GBVIMS consolidation.			
Activity 2.2	In coordination with the CMR taskforce and MoH, conduct CMR training and mentoring for Nurses and Midwives from health care providers in target areas of Warsheikh and Mogadishu (1 trainings, 4 days each for 20 persons - 80% women, 20% men) with the aim to improve quality of care for GBV survivors requiring medical assistance. The competency of health workers will be tested before designating focal points to provide direct CMR treatment and care (and equipping with drugs, private consultation room and lockable filing cabinet), while other trained health workers will support referral for care. To improve privacy, confidentiality and quality of care at Warsheikh MCH, INTERSOS will renovate the waiting area, examination room, and procure data protection equipment. In addition, 60 CHWs from target health centres (4 days training, 100% female) will be trained on GBV basics, referral and integrating key messages within their community awareness and outreach activities.			
Activity 2.3	Conduct training on prevention, protection and response to violence for 40 school head teachers and staff (4 days training, 80% male, 20% female) to designate child protection focal points in target schools in Mogadishu and Warsheikh (for Middle Shabelle this links with INTERSOS. This includes identifying children at risk and procedures for safety and referral to services, and links with Activity 3.1 and 3.2 to improve community-based protection of children and awareness. Teachers and schools will be linked into the referral system in each area.			
Indicators for outcome 2		Cluster	Indicator description	Target
Indicator 2.1	Protection	Number of male/female survivors who receive medical assistance, including post rape treatment within 72 hours, in line with set standards		100
Indicator 2.2	Protection	Number of GBV survivors supported with case management, basic emotional support, tailored material assistance and support to access other services		200
Indicator 2.3	Protection	Number of front-line service providers trained on GBV (health workers and teachers)		60
Outcome 3	Men, women, boys and girls are actively engaged in protecting and addressing harmful social norms regarding violence against women and children (linked with CPWG Strategy objective 3 and GBV WG strategy outcome 1), strengthening referral systems and supporting evidence-base and learning within the CPWG and GBV WG (contributing to GBV WG strategy outcome 4.1).			
Activity 3.1	Engage up to 800 community members (25% girls, 25% boys, 25% women, 25% men) in awareness of services and change of violent social norms to prevent GBV in target areas of Warsheikh and Mogadishu. Conduct initial mapping of active community advocates (women's groups, youth groups, CECs, CPCs etc). Conduct workshops (5 days and 2 days follow-up) with identified community advocates on sexual violence and taking action (25 persons per workshop, 50 in total - 50% male/female). Support community advocates to run participatory awareness sessions, including in schools with children. Support school children to actively participate in exploring child protection issues affecting their peer group and where to access support (to link with INTERSOS Education Cluster CHF proposal in Warsheikh and OSPAD Mogadishu). These activities link with GBV and CP case workers, and support CHWs trained on GBV to conduct awareness on consequences, critical reporting times and support referral to services.			
Activity 3.2	Engage formal and informal authorities (government officials, imams, clan elders, community leaders, teachers etc) on identification, referral and protection of UASC including prevention of separation (3 workshops in Mogadishu, Galkacyo and Warsheikh for total of 60 persons - 80%, 20% women). This activity will build on the awareness raising and community activities, and link with case workers to engage communities and formal and informal authorities will work on preparing an action plan to reduce risk of separation and support vulnerable children within their communities. Central to the process will be to link communities into the referral system for GBV survivors and vulnerable children in a safe and ethical way.			
Activity 3.3	Conduct workshop to standardise community-based approaches for prevention of GBV in the Somali context and film produced on the approach and using the tools. The TOR for this work will be guided based on discussion and agreement with GBV WG members. This focus for this workshop will be on initiatives that are proven to work and show potential for scale-up. In addition, INTERSOS will work through the Protection Cluster, GBV and CPWGs in target areas to update and operationalise referral SOPs (including holding regular meetings on gaps and issues to provide support).			

Indicators for outcome 3	Cluster	Indicator description	Target	
	Indicator 3.1	Protection	Number of people reached by campaigns conducted to inform communities on available services	800
	Indicator 3.2	Protection	Number of formal and informal authorities trained on child protection for prevention and separation and support for UASC	60
	Indicator 3.3	Protection	Workshop to standardize tools for community-based approaches on GBV	1

WORK PLAN

Implementation: Describe for each activity how you plan to implement it and who is carrying out what

Act 1.1 & 1.2: Direct IDTR service provision and basic emotional support will be conducted by teams IDTR Officers and case workers in each location (3 staff in Mogadishu, 3 staff in Galkcayo and 1 in Warsheikh). Act 1.3 Training/mentoring will be conducted by the CP & Database Specialist and Field Coordinator targeting staff and CPWG partners. Act 2.1 INTERSOS will work in Warsheikh and OSPAD in Mogadishu with GBV case workers operating between health centres and target communities, technical backstopping from INTERSOS PM. Act 2.2 CMR specialist to provide training and mentoring on CMR for health workers in Mog & Warsheikh with the GBV/CP Capacity Building Officer. Act 2.3 Teachers from school close to the health facilities will be trained by the GBV/CP Training Officer. Act 3.1 & 3.2 facilitated with the community, CP/GBV officers, Community engagement officer, and Act 3.3 referral and effective practices facilitated by the Community engagement officer.

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
		<p>Activity 1.1 Conduct identification, documentation, tracing and reunification (IDTR) for 250 UASC (50% boys and 50% girls) provided by trained and experienced IDTR/CP case workers in Mogadishu, Galkcayo and Warsheikh. IDTR process is based on agreed standards with UNICEF adapted from the Inter-Agency Guidelines for UASC. Clan tracing methodology is used and outreach for identification, tracing and reunification conducted by up to 50 community focal points which are trained on child protection and in target areas will be conducted (2 days training for an estimated 40 men and 10 women). Restoration of family links will be sought for all cases, however, reunification will be supported by on individual Best Interests Assessments.</p>	X	X	X	X	X
<p>Activity 1.2 Provide basic emotional support and case management for 250 UASC (50% boys and 50% girls) by case workers and tailored material assistance (based on agreed guidelines) including transport costs for reunification and access to services (such as health care, education) and accompanied by a case worker and/or caregiver. In Mogadishu, Galkcayo and Warsheikh up to 50 informal foster families (traditional Kafala system) will be supported with training on child development and care and child rights (3 days training for 25 men and 25 women). In exceptional cases material assistance can be provided to avoid undermining existing coping mechanisms or placing the child at risk of exploitation. The focus of case management for UASC is to find durable solutions which are based on the best interests of the children, therefore, case workers will work with children, caregivers, extended family and the communities to protect and care for these children (linked to Activity 3.2).</p>	X	X	X	X	X	X	
<p>Activity 1.3 Conduct training and mentoring for CPWG members on IDTR, case management, basic emotional support and CPIMS for UASC. Training will be conducted (total of 6 days each for 40 persons - 50% Male/Female) based on CPWG AoR Case Management Training Manual and IA Guidelines on UASC. In addition, technical support will be provided by INTERSOS specialists for CPWG member agencies staff members trained, including follow-up visits by experienced staff members. In collaboration with the CPWG member agencies trained on IDTR will be linked into the broader Somalia tracing network through the IDTR standard operating procedures (SOPs) being initiated with UNICEF.</p>	X	X	X	X	X	X	
<p>Activity 2.1 Support 180 GBV survivors (60% women, 35% girls, 5% boys) with case management and basic emotional support by trained and experienced GBV case workers in Warsheikh (INTEROS directly) and Mogadishu (through LINGO partner OSPAD), this includes support for referral to access to medical care, and where possible livelihoods support and legal counselling. INTERSOS will provide technical support and conduct GBV case management training and mentoring for staff on case management, basic emotional support and use of GBVIMS (linked to Child Protection capacity building component) based on international guidelines and report on a monthly basis for GBVIMS consolidation.</p>	X	X	X	X	X	X	
<p>Activity 2.2 In coordination with the CMR taskforce and MoH, conduct CMR training and mentoring for Nurses and Midwives from health care providers in target areas of Warsheikh and Mogadishu (1 trainings, 4 days each for 20 persons - 80% women, 20% men) with the aim to improve quality of care for GBV survivors requiring medical assistance. The competency of health workers will be tested before designating focal points to provide direct CMR treatment and care (and equipping with drugs, private consultation room and lockable filing cabinet), while other trained health workers will support referral for care. To improve privacy, confidentiality and quality of care at the target areas in GBV areas and Warsheikh for Middle Shabelle with the Activity 2.3 In coordination with the CMR taskforce and MoH, conduct CMR training and mentoring for Nurses and Midwives from health care providers in target areas of Warsheikh and Mogadishu (1 trainings, 4 days each for 20 persons - 80% women, 20% men) with the aim to improve quality of care for GBV survivors requiring medical assistance. The competency of health workers will be tested before designating focal points to provide direct CMR treatment and care (and equipping with drugs, private consultation room and lockable filing cabinet), while other trained health workers will support referral for care. To improve privacy, confidentiality and quality of care at the target areas in GBV areas and Warsheikh for Middle Shabelle with the Activity 2.3 In coordination with the CMR taskforce and MoH, conduct CMR training and mentoring for Nurses and Midwives from health care providers in target areas of Warsheikh and Mogadishu (1 trainings, 4 days each for 20 persons - 80% women, 20% men) with the aim to improve quality of care for GBV survivors requiring medical assistance. The competency of health workers will be tested before designating focal points to provide direct CMR treatment and care (and equipping with drugs, private consultation room and lockable filing cabinet), while other trained health workers will support referral for care. To improve privacy, confidentiality and quality of care at the target areas in GBV areas and Warsheikh for Middle Shabelle with the</p>		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 Conduct identification, documentation, tracing and reunification (IDTR) for 250 UASC (50% boys and 50% girls) provided by trained and experienced IDTR/CP case workers in Mogadishu, Galkayo and Warsheikh. IDTR process is based on agreed standards with UNICEF adapted from the Inter-Agency Guidelines for UASC. Clan tracing methodology is used and outreach for identification, tracing and reunification conducted by up to 50 community focal points which are trained on child protection and in target areas will be conducted (2 days training for an estimated 40 men and 10 women). Restoration of family links will be sought for all cases, however, reunification will be supported by on individual Best Interests Assessments.	- Field visits - Remote Call Monitoring - Verification	Case management forms, IACPIMS database, field visit reports														
Activity 1.2 Provide basic emotional support and case management for 250 UASC (50% boys and 50% girls) by case workers and tailored material assistance (based on agreed guidelines) including transport costs for reunification and access to services (such as health care, education) and accompanied by a case worker and/or caregiver. In Mogadishu, Galkayo and Warsheikh up to 50 informal foster families (traditional Kafala system) will be supported with training on child development and care and child rights (3 days training for 25 men and 25 women). In exceptional cases material assistance can be provided to avoid undermining existing coping mechanisms or placing the child at risk of exploitation. The focus of case management for UASC is to find durable solutions which are based on the best interests of the children, therefore, Activity 1.3 Activity 1.3 Conduct training and mentoring for CPWGs members and the communities management basic emotional support and case management for UASC. Training will be conducted (total of 6 days each for 40 persons - 50% Male/Female) based on CPWG AOR Case Management Training Manual and IA Guidelines on UASC. In addition, technical support will be provided by INTERSOS specialists for CPWG member agencies staff members trained, including follow-up visits by experienced staff members. In collaboration with the CPWG member agencies trained on IDTR will be linked into the broader Somalia tracing network through the IDTR standard operating procedures (SOPs) being initiated with UNICEF.	- Contact details - Field visits - Photo with or without GPS data - Post Distribution Monitoring - Survey	Case management forms, Training reports (pre and post tests), photos, PDM and service satisfaction survey			X	X	X	X	X	X	X	X	X	X	X	X
Activity 2.1 Support 180 GBV survivors (60% women, 35% girls, 5% boys) with case management and basic emotional support by trained and experienced GBV case workers in Warsheikh (INTEROS directly) and Mogadishu (through LINGO partner OSPAD), this includes support for referral to access to medical care, and where possible livelihoods support and legal counselling. INTERSOS will provide technical support and conduct GBV case management training and mentoring for staff on case management, basic emotional support and use of GBVIMS (linked to Child Protection capacity building component) based on international guidelines and report on a monthly basis for GBVIMS consolidation.	- Contact details - Field visits - Photo with or without GPS data	Training reports (pre and post tests), photos, field visit reports			X	X	X	X	X	X	X	X	X	X	X	X
Activity 2.2 In coordination with the CMR taskforce and MoH, conduct CMR training and mentoring for Nurses and Midwives from health care providers in target areas of Warsheikh and Mogadishu (1 trainings, 4 days each for 20 persons - 80% women, 20% men) with the aim to improve quality of care for GBV survivors requiring medical assistance. The competency of health workers will be tested before designating focal points to provide direct CMR treatment and care (and equipping with drugs, private consultation room and lockable filing cabinet), while other trained health workers will support referral for care. To improve privacy, confidentiality and quality of care at Activity 2.3 Activity 2.3 Conduct training and mentoring for CPWGs members and the communities management basic emotional support and case management for UASC. Training will be conducted (total of 6 days each for 40 persons - 50% Male/Female) based on CPWG AOR Case Management Training Manual and IA Guidelines on UASC. In addition, technical support will be provided by INTERSOS specialists for CPWG member agencies staff members trained, including follow-up visits by experienced staff members. In collaboration with the CPWG member agencies trained on IDTR will be linked into the broader Somalia tracing network through the IDTR standard operating procedures (SOPs) being initiated with UNICEF.	- Contact details - Photo with or without GPS data - Survey	Training reports (pre and post tests), photos, field visit reports			X	X	X	X	X	X	X	X	X	X	X	X
Activity 3.1 Engage up to 800 community members (25% girls, 25% boys, 25% women, 25% men) in awareness of services and change of violent social norms to prevent GBV in target areas of Warsheikh and Mogadishu. Conduct initial mapping of active community advocates (women's groups, youth groups, CECs, CPCs etc). Conduct workshops (5 days and 2 days follow-up) with identified community advocates on sexual violence and taking action (25 persons per workshop, 50 in total - 50% male/female). Support community advocates to run participatory awareness sessions, including in schools with children. Support school children to actively participate in	- Contact details - Field visits - Photo with or without GPS data	Workshop reports (pre and post tests), photos, field visit reports, baseline/endpoint survey									X	X	X	X	X	X

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	Protection Advisor	1	5500	3	Month	16,500.00	5,499.45	11,000.55	66.67
	1.1.2	Head of Mission	1	6000	3	Month	18,000.00	12,000.60	5,999.40	33.33
	1.1.3	Project Manager	1	5000	12	Month	60,000.00	30,000.00	30,000.00	50.00
	1.1.4	Finance Supervisor	1	3000	1	Month	3,000.00	0.00	3,000.00	100.00
	1.1.5									
	1.1.6									
	1.1.7									
	1.1.8									
	1.1.9									
1.1.10										
Subtotal						97,500.00	47,500.05	49,999.95		
Budget Narrative:										
	1.2 Local Staff									
	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	1.2.1	CP & Database Specialist	1	1100	12	Month	13,200.00	3,300.00	9,900.00	75.00
	1.2.2	Field Coordinator - Mogadishu	1	900	12	Month	10,800.00	3,599.64	7,200.36	66.67
	1.2.3	Community Engagement Officer	1	650	12	Month	7,800.00	1,950.00	5,850.00	75.00
	1.2.4	GBV/CP Capacity building officer	1	720	12	Month	8,640.00	2,160.00	6,480.00	75.00
	1.2.5	M&E officer	1	650	6	Month	3,900.00	0.00	3,900.00	100.00
	1.2.6	CP/GBV Officers	3	480	12	Month	17,280.00	1,439.42	15,840.58	91.67
	1.2.7	GBV & IDTR Case workers	5	400	12	Month	24,000.00	0.00	24,000.00	100.00
	1.2.8	Field Base Coordinator - Galkayo	1	1000	3	Month	3,000.00	0.00	3,000.00	100.00
	1.2.9	Finance & administrative staff	2	2000	2	Month	8,000.00	0.00	8,000.00	100.00
1.2.10	Support staff (cleaners, drivers, guards)	5	300	6	Month	9,000.00	0.00	9,000.00	100.00	
Sub Total						105,620.00	12,449.06	93,170.94		
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	Material Assistance for UASC, other vulnerable children and GBV survivors (DK, SK etc)	1	6960	1	Lumpsum	6,960.00	0.00	6,960.00	100.00
	2.1.2	Transportation costs for referral services & reunification	1	3100	1	Lumpsum	3,100.00	0.00	3,100.00	100.00
	2.1.3	Training costs (see BoQs)	1	32856	1	Lumpsum	32,856.00	0.00	32,856.00	100.00
	2.1.4	Workshops with CP/GBV community volunteers and UASC workshops with formal & informal authorities	1	14690	1	Lumpsum	14,690.00	0.00	14,690.00	100.00
	2.1.5	Standardisation tools case study production + IEC materials production	1	14020	1	Lumpsum	14,020.00	0.00	14,020.00	100.00
	2.1.6	Rehabilitation for confidentiality of Warsheikh MCH	1	1000	1	Lumpsum	1,000.00	0.00	1,000.00	100.00
	2.1.7	Clinical Management of Rape trainer	1	4500	2	Month	9,000.00	0.00	9,000.00	100.00
	2.1.8	School activities, community volunteers & CHWs awareness raising & activities	1	8370	1	Lumpsum	8,370.00	0.00	8,370.00	100.00
	2.1.9	Community awareness materials standardisation workshop	1	9500	1	Lumpsum	9,500.00	0.00	9,500.00	100.00
	2.1.10	Vehicle rental for case management	1	28280	1	Lumpsum	28,280.00	0.00	28,280.00	100.00
Sub Total						127,776.00	0.00	127,776.00		
Budget Narrative:										
C:3 Equipment	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	3.1.1	Field IT equipment & maintenance	1	1458	1	Pieces	1,458.00	0.00	1,458.00	100.00

	3.1.2	Lockable metallic filing cabinet	1	230	2	Pieces	460.00	0.00	460.00	100.00
	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						1,918.00	0.00	1,918.00	
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	Internal travel for field staff (Mogadishu-Galkayo,Mog-Warsheikh)	1	14720	1	Lumpsum	14,720.00	0.00	14,720.00	100.00
	5.1.2	International flights, travel & visa (Nairobi-Mogadishu & Galkayo)	1	25270	1	Lumpsum	25,270.00	0.00	25,270.00	100.00
	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						39,990.00	0.00	39,990.00
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	OSPAD service delivery (1 GBV officer, 2 GBV case workers and contribution to operations)	1	2160	12	Month	25,920.00	0.00	25,920.00	100.00
	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							25,920.00	0.00	25,920.00	

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	Communication costs	1	9930	1	lumpsum	9,930.00	0.00	9,930.00	100.00
	7.1.2	Office rent (Mogadishu, Galkayo & coordination offices)	1	18000	1	lumpsum	18,000.00	7,000.20	10,999.80	61.11
	7.1.3	Water Bill - Mog & Galkayo	2	50	12	Month	1,200.00	800.04	399.96	33.33
	7.1.4	Electricity Bill - Mog & Galkayo	2	100	12	Month	2,400.00	1,600.08	799.92	33.33
	7.1.5	Fuel costs for generator	1	100	12	Month	1,200.00	400.08	799.92	66.66
	7.1.6	Electricity Bill Cordination office	1	400	12	Month	4,800.00	4,000.32	799.68	16.66
	7.1.7	Water Bill Cordination office	1	100	12	Month	1,200.00	399.96	800.04	66.67
	7.1.8	Bank and transfer charges and commission	1	6084	1	lumpsum	6,084.00	0.00	6,084.00	100.00
	7.1.9	Office supplies and stationery	1	1743.95	1	Lumpsum	1,743.95	0.00	1,743.95	100.00
	7.1.10									
Sub Total							46,557.95	14,200.68	32,357.27	

Budget Narrative:

TOTAL							445,281.95	74,149.79	371,132.16	
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H.8 Indirect Programme Support Costs	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	8.1.1	Indirect Programme Support Costs					0.00	0.00	25,979.25	7.00
	GRAND TOTAL							445,281.95	74,149.79	397,111.41

Other sources of funds

Description	Amount	%
Organization	74,149.79	15.73
Community	0.00	0.00
CHF	397,111.41	84.27
Other Donors	a)	0.00
	b)	0.00
TOTAL	471,261.20	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Banadir	Mogadishu-Hodan	Mogadishu/Hodan	Capacity building, Family reunification, GBV awareness campaign, GBV referral centres, Health treatment and medical support for GBV, Psycho-social Support		IDPs and host community	510	2.043926	45.3	NA-3807-Y07-001
Banadir	Mogadishu-Wardhiigleey	Mogadishu/Wardhiigleey	Capacity building, Family reunification, GBV awareness campaign, GBV referral centres, Health treatment and medical support for GBV, Psycho-social Support		IDPs and host community	510	2.054921	45.33	NA-3807-Y08-006
Middle Shabelle	Balcad	Warshiikh	Capacity building, Family reunification, GBV awareness campaign, GBV referral centres, Health treatment and medical support for GBV, Psycho-social Support		Crisis-affected and host community, UASC and GBV survivors	630	2.298294	45.79799	NA-3807-S18-001
Mudug	Gaalkacyo	Gaalkacyo	Capacity building, Family reunification, Psycho-social Support		IDPs and host community	140	6.76924	47.430611	NB-3808-F01-001

TOTAL	1,790			
DOCUMENTS				
Document Description				
1. Comments on the budget that needs to be addressed				
2. Narrative response to CHF review comments				
3. Updated budget, budget narrative and BoQ 09.03.2015				
4. 729- INTERSOS- Budget & BoQ's				
5. Audit Letter- INTERSOS- SA1 2015				