| Coordination Saves Lives | | | | | | F | Project Proposa |
|--|--|--|--|--|--|--|--|
| Organization | CISP (Comitato Internation | onale per lo Sviluppo de | ei Popoli) | | | | |
| Project Title | Increased Access to Qua | | | OP Boys a | and Girls, Youth and A | dults in Dhusa | amareeb Town |
| CHF Code | CHF-DDA-3485-686 | <u> </u> | | | · · · · · · · · · · · · · · · · · · · | | |
| Primary Cluster | Education | | Secondary Cluste | er | | | |
| CHF Allocation | Standard Allocation 1 (Fe | b 2015) | Project Duration | | | 1: | 2 months |
| Project Budget | 253,977.11 | | 1,000 | | | | |
| HRP Details | HRP Code | SOM-15/E/71865 | HRP Budget | 1.28 | 37,027.00 | | |
| | | | | 1,=4 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | |
| | HRP Project Ranking | A - HIGH | HRP Gender | | | | |
| Project Beneficiaries | | | Marker Men | | Women | Total | |
| | Beneficiary Summary | | | 695 | 643 | 1, | ,338 |
| | | | Boys | | Girls | Total | |
| | | | .,. | 1,178 | 1,209 | | ,387 |
| | | | | | | | , |
| | | | | Tota | 11 | 3, | ,725 |
| | Total beneficiaries incl | | | | | | |
| | Internally Displaced Peo | ple/Returnees | | 1,313 | 1,274 | 2 | 2,587 |
| | People in Host Commun | ities | | 560 | 578 | 1 | ,138 |
| Implementing Partners | | | | | | | |
| Organization focal point contact | Name: Rosaia Ruberto | Title: Regional Coordi | nator | | | | |
| details | Telephone: +254723992 | 436 E-mail: ruberto@ | ②cisp-nairobi.org | | | | |
| context: Give a specific description of the humanitarian situation in the target region based on newest data | Post Gu Food Security & displaced (UNOCHA Som region (UNHCR Total IDP | Nutrition Outlook 2014 nalia Humanitarian Bull 's Nov 2014). Displace |). Since the start of the start | he military ording to ot education | y operation in March 2 UNHCR, there are 12 on and poverty contine | 014, over 80,0 0,000 internall ues to be a ba | 000 people in Somalia have bee ly displaced people in Galgaduu ırrier to accessing education |
| context: Give a specific description of the humanitarian situation in the target region based on newest data available (indicate source) (Maximum of 1500 characters) | Post Gu Food Security & displaced (UNOCHA Som region (UNHCR Total IDP opportunities where life-sa (FSNAU 2014). Lack of elaborers lack access to m population of an estimate schools nearby and/or du access to education, IDP | Nutrition Outlook 2014 nalia Humanitarian Bull is Nov 2014). Displace aving messages are sh conomic opportunties carkets. In December 2 d 787 IDP households e to prohibitive school communities are facing. |). Since the start of the tin Sept 2014). Accoment tends to interupared. In Dhusamaree contribute to lower would, CISP assessed (approximately 4,722 fees and other costs. g lack of livelihoods of | he military ording to ording to ot education of the educa | y operation in March 2 UNHCR, there are 12 on and poverty continuous eholds spend app assual laborers and ins is in four sub-districts of als). Majority of childre he settlement areas de ties, lack of health, nut | 014, over 80,00,000 internall uses to be a baroximately 70% security in the of Dhusamared on the accept on the protection and protection. | 000 people in Somalia have bee ly displaced people in Galgaduu rrier to accessing education % of total expenditures on food area affects food access as eb town with combined total ess education due to insufficient nools nearby. In addition to low tection services. |
| 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, | Post Gu Food Security & displaced (UNOCHA Som region (UNHCR Total IDP opportunities where life-sa (FSNAU 2014). Lack of elaborers lack access to mpopulation of an estimate schools nearby and/or du access to education, IDP A needs assessment was teachers. There are three teacher incentives. 507 cl Poverty, insecurity and lor Families cannot afford scimarriage, lack of feminine health, hygiene, protectio project will work with three establish TLS where IDP | Nutrition Outlook 2014 nalia Humanitarian Bull 's Nov 2014). Displace aving messages are sh conomic opportunties of arkets. In December 2 do 787 IDP households e to prohibitive school communities are facing a conducted in Dec 201 existing community prival promotion of the second communities are some of the second communities are facing a conducted in Dec 201 existing community prival |). Since the start of the tetin Sept 2014). Accoment tends to interupared. In Dhusamaree contribute to lower wad 14, CISP assessed (approximately 4,722 fees and other costs. glack of livelihoods of 4 by CISP education imary schools situate enrolled. Only about so are barriers to acce. There are additional lack of female teach support. There are linchools to enroll vulne nsure safe access to | he military ording to be teducating to be poor heapes for capes fo | y operation in March 2 UNHCR, there are 12: on and poverty continuous eholds spend appeasual laborers and ins in four sub-districts of also. Majority of childrenes settlement areas deties, lack of health, nut se settlements assesse P children in Galgaduu cation for both boys a facing girls including: and girls need access ming/training opportur ldren for free, 1 TVET e learning spaces. Sup | 014, over 80,0,000 internall uses to be a ba croximately 70% security in the of Dhusamared end on ot accept on the tribustation and protection and protection and protection and girls (Commexpections for s to gender se ities for unem center to provoporting emerge | 000 people in Somalia have beel ly displaced people in Galgaduu irrier to accessing education % of total expenditures on food area affects food access as eb town with combined total ess education due to insufficient nools nearby. In addition to low tection services. Ommunity leaders and head ch charge fees in order to suppo pool (Community Leader Dec 2014). In girls to do household chores, ea ensitive life-saving topics includin ployed youth and adults. This |
| context: Give a specific description of the humanitarian situation in the target region based on newest data available (indicate source) (Maximum of 1500 characters) 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 | Post Gu Food Security & displaced (UNOCHA Som region (UNHCR Total IDP opportunities where life-se (FSNAU 2014). Lack of elaborers lack access to mpopulation of an estimate schools nearby and/or du access to education, IDP A needs assessment was teachers. There are three teacher incentives. 507 of Poverty, insecurity and lor Families cannot afford sci marriage, lack of feminine health, hygiene, protectio project will work with three establish TLS where IDP training, ensuring safe clavulnerable children. CISP is implementing the help inspire them to comp by IDP children have part psychosocial support. The and supported female tea health/hygiene training fo vulnerable children to acc project will also provide lif opportunities due to pove | Nutrition Outlook 2014 nalia Humanitarian Bull 2s Nov 2014). Displace aving messages are shonomic opportunties carkets. In December 2 do 787 IDP households e to prohibitive school communities are facing as conducted in Dec 201 existing community prinderen (53% girls) are ng distances to schools hool fees and supplies as anitary supplies and n and basic emotional e community primary schildren are living to ensure the service of the service of the properties of the service of the properties and the properties of the properties and the properties of |). Since the start of the tin Sept 2014). Accoment tends to interupared. In Dhusamaree contribute to lower would, CISP assessed (approximately 4,722 fees and other costs. glack of livelihoods of the costs. There are additional lack of female teach support. There are linchools to enroll vulner insure safe access to ASH facilities and proportion of the cost | he military ording to bot educating to bot educating to bot educating to bot educating the poor hages for confive areas? 2 individua. Two of the poportunital staff in God near the 7% of IDF sersing education of IDF services education of IDF se | y operation in March 2 UNHCR, there are 12: on and poverty continuous eholds spend appeasual laborers and ins in four sub-districts or also. Majority of children he settlement areas deties, lack of health, nut salgaduud through interest estellements assessed political ending in and girls including; and girls in popurtural diden for free, 1 TVET be learning spaces. Sughool supplies will allow addud. The goal of the In this project, two scender responsive educers to girls in need, has so-Kalmo, health project, will compliment these the Swisso-Kalmo, health project, two supplies will compliment these the Swisso-Kalmo, health project, two supplies will compliment these the Swisso-Kalmo, health project, two supplies will compliment these the Swisso-Kalmo, health project, two supplies will compliment these the Swisso-Kalmo to provide supplies will compliment these these supplies will compliment the supplies will compliment t | 014, over 80,0,000 internall uses to be a ba ba roximately 70% security in the of Dhusamaree on not have so not have so not have schritton and proterviews with conditional attend scholar distribution of the schools of the schools in Dhusamation, school of the schools of the s | ooo people in Somalia have beer by displaced people in Galgaduuc urrier to accessing education % of total expenditures on food area affects food access as eb town with combined total asses education due to insufficient nools nearby. In addition to low tection services. The properties of the propert |
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| Activity 1.2 | | 12 twin ge | nder sensitive | ng facilities at 3 community primary schools benefit latrines and hand washing facilities for 12 TLS bene | | | | | | Equip all |
|--|---|---|---|---|---|--|---|---|--|---|
| Activity 1.3 | materials, supp | olementary | reading books | 87 children including: exercise books, pencils and e , and interactive radios for lessons (developed by E n maturation will be provided to 300 displaced adole | ducation I | Developm | ent Cente | er) to 48 to | eachers. L | ocally. |
| Indicators for outcome 1 | | Cli | uster | Indicator description | | | | | Та | rget |
| | Indicator 1.1 | Ed | lucation | Number of children enrolled in protected learning | spaces | | | | 23 | 87 |
| | Indicator 1.2 | Ed | lucation | Number of children benefit from improved sanitary | condition | s | | | 23 | 87 |
| | Indicator 1.3 | Ed | lucation | Number of children provided with learning materia | ls | | | | 23 | 87 |
| Outcome 2 | | access life- | saving and su | le and displaced households, 120 out-of-school and staining non-formal learning opportunities and basic | | | | | | |
| Activity 2.1 | Dhusamareeb. | . Campaign parents, rel | s will focus on | promote school enrollment and attendance, peace equal access to education for all boys and girls. Ca, children and youth. Radio messages will also be b | mpaigns v | will be cor | nducted th | rough co | mmunity o | dialogue |
| Activity 2.2 | | | | 0 children (50% girls) in 3 primary schools and 12 to activities including sports, arts, drama, poetry, and | | | | | | |
| Activity 2.3 | women) and 12 education oppor | 20 parents ortunities. S | (50% women) Support the en | v courses at non-formal education centers or primar including at least 168 from displaced communities a collment of 25 displaced youth in existing enterprise- so that they can learn a new skill in order to support | and 72 fro based vo | m host co cational tr | mmunitie | s who mis | sed out o | n |
| Indicators for outcome 2 | | Cluste | r Indica | tor description | | | | | | Target |
| | Indicator 2.1 | Educat | ion Numb | er of children enrolled in protected learning spaces | | | | | | 2387 |
| | Indicator 2.2 | Educat | ion Numb | er of children participating in child clubs | | | | | | 450 |
| | Indicator 2.3 | Educat | ion Numb | er of youth/adults completing literacy/numeracy and | vocationa | l training | courses | | | 265 |
| Outcome 3 | 48 teachers (3 | 3% women |) gain the skill: | s required to ensure quality and supportive teaching | and learn | ina envira | onments i | n targeted | l commun | ities |
| Activity 3.1 | | nergency st | tart-up teacher | incentives to 48 teachers (32 men and 16 women) | | | | | | |
| Activity 3.2 Activity 3.3 | teaching tools violencde), and total of 15 train Train and supp | as well as od on basic paing days. | on gender sens osychosocial s d teachers, 1 F | en) on alternative basic education curriculum, teachistive life-saving messages for children (including peupport. Training workshops will be conducted in three tegional Education Officer, 1 District Education Officin Schools for 3 days with additional follow-up on D | eace, heal ee differen eer and 8 (| th/hygiend t sessions Communi | e/nutrition s throughout ty Educati | , preventi out the pro on Comm | ng gender oject dura nittee men | based tion for a |
| Indicators for outcome 3 | | Cluster | Indicator de | scription | | | | | | Targe |
| | Indicator 3.1 | Education | Number of te | eachers and CEC recruited | | | | | | 48 |
| | Indicator 3.2 | Education | Number of te | eachers trained | | | | | | 48 |
| | Indicator 3.3 | Education | Number of te Reduction | eachers, education officers and community education | n committ | ee memb | ers traine | d on Disa | ster Risk | 25 |
| WORK PLAN | | | | | | | | | | |
| Implementation: Describe for each activity how you plan to implement it and who is carrying out what | assess and co process as 1.1 Sanitary kits w work with Radi life-saving mes including REO selected and co on life-saving a | nfirm desig . Activity 1. ill be purch to Galgaduu ssages and /DEO. Tead confirmed by and PSS to | ns/BOQs for c 3: CISP will co ased from the ud for recordin basic psychos chers/trainers v y REO/DEO ar pics. Teaching | with community leaders, REO/DEO to identify safe assrooms, TLS and latrines. A tender process will be infirm enrollments and submit school supplies requed local women's group. Activity 2.1: Community dialog and broadcasting PSAs. Activity 2.2: Child club activital support. Activity 2.3: Courses will be advertise will be inducted on course requirements. Courses will school CECs. Monthly approval forms signed by professor will be engaged for ABE and teaching mess: CISP has developed "DRR and Reslience in School CECs." | be followed est. A nego gues will be stivities will ed and crit ill run for s REO/DEC ethodologi | d. Activity of the held with t | 1.2: CISF ocurement th leaders ter teached. Select s. Activity 3.2: CISF ng will be | officers t will be u , schools ers have b ion condu 3.1: Teac will use t conducte | will follow ndertaker and famili een traine icted by co hers will b raining ma d in three | same n locally. ies. CIS ed on committe ne aterials session |
| Project workplan for activities defined in the Logical framework | Activity Desc | cription | | | Month 1-2 | Month 3-4 | Month 5-6 | Month 7-8 | Month 9-10 | Month 11-12 |
| | primary school semi-permane 840 girls) as Al classrooms an Activity 1.2 F benefitting 707 latrines and ha | s benefitting nt traditional lternative Ba d temporary Renovation or children (33 and washing | 707 children (3 temporary lean sic Education C learning space of 8 latrines and 38 boys and 369 | s through renovation of 3 classrooms at 3 community 38 boys and 369 girls), and installation of 12 sing spaces benefitting 1,680 children (840 boys and enters for out-of-school children. Equip all renovated s with child friendly furniture and chalkboards, hand washing facilities at 3 community primary schools girls), and construction of 12 twin gender sensitive TLS benefitting 1,680 children (840 boys and 840 girls). | × | x | | | | |

| Activity 2.1 Conduct awareness raising campaign to promote school enrollment and attendance, peaceful coexistence/inclusion and health and hygiene in Dhusamareeb. Campaigns will focus on equal access to education for all boys and girls. Campaigns will be conducted through community dialogues with teachers, parents, religious leaders, children and youth. Radio messages will also be broadcast quarterly through Radio Galgaduud reaching over 800 households. | Х | х | Х | х | х | Х |
|--|---|---|---|---|---|---|
| Activity 2.2 Facilitate and support Child Clubs for 450 children (50% girls) in 3 primary schools and 12 temporary learning spaces for hygiene, health and nutrition promotion as well as recreation activities including sports, arts, drama, poetry, and debates integrating life-saving messages led by teachers. | | X | х | х | х | Х |
| Activity 2.3 Provide functional literacy and numeracy courses at non-formal education centers or primary schools during non-school hours for 120 youth (50% women) and 120 parents (50% women) including at least 168 from displaced communities and 72 from host communities who missed out on education opportunities. Support the enrollment of 25 displaced youth in existing enterprise-based vocational training courses (particularly linked to the renovation and construction sector) so that they can learn a new skill in order to support their livelihoods. | | | Х | Х | | |
| Activity 3.1 Provision of emergency start-up teacher incentives to 48 teachers (32 men and 16 women) for existing primary school teachers and newly hired teachers for temporary learning spaces | | х | Х | Х | х | Х |
| Activity 3.2 Train 48 teachers (32 men and 16 women) on alternative basic education curriculum, teaching methodologies and use of interactive radio and other teaching tools as well as on gender sensitive life-saving messages for children (including peace, health/hygiene /nutrition, preventing gender based violencde), and on basic psychosocial support. Training workshops will be conducted in three different sessions throughout the project duration for a total of 15 training days. | | х | Х | | х | |
| Activity 3.3 Train and support 15 head teachers, 1 Regional Education Officer, 1 District Education Officer and 8 Community Education Committee members on Disaster Risk Reduction and Resilience in Schools for 3 days with additional follow-up on Disaster Risk Reduction and Resilience plans with schools. | | х | | | | |

M & E DETAILS

| | | | 1 | /lon | th (s |) w | hen | plar | nec | IM 8 | ŁΕι | will b | e do | ne |
|--|--|---|---|------|-------|-----|-----|------|-----|------|-----|--------|------|----|
| Activity Description | M & E Tools to use | Means of verification | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| Activity 1.1 Expansion of primary schools through renovation of 3 classrooms at 3 | - 3rd party monitoring - Contact details - Data collection - Field visits - Focus group interview - GPS data - Individual interview - Photo with or without GPS data | BOQs for classrooms 2. Designs for classrooms 3. Assessment reports 4. Prioritization matrix 5. MoE guidelines 6. Handover Documents 7. Supervision Reports from the partner and the Ministry 8. Engineer's certificate of completion 9. Pre & post photos of units constructed/ rehabilitated | Y | X | Y | v | | | | | | | | |
| community primary schools benefitting 707 children (338 boys and 369 girls), and nstallation of 12 semi-permanent traditional temporary learning spaces benefitting 1,680 children (840 boys and 840 girls) as Alternative Basic Education Centers for put-of-school children. Equip all renovated classrooms and temporary learning spaces with child friendly furniture and chalkboards. **Activity 1.2 Renovation of 8 latrines and hand washing facilities at 3 community. | | 1. BOQs 2. Designs 3. Assessment reports 4. Prioritization matrix 5. MoE guidelines 6. Handover Documents 7. Supervision Reports from the partner and the Ministry 8. Engineer's certificate of completion 9. Pre & post photos of units constructed/ rehabilitated | | X | | | | | | | | | | |
| Activity 1.3 Provision of basic school supplies to 2.387 children including: exercise | Contact details Data collection Distribution monitoring Field visits Individual interview Photo with or without GPS data Post Distribution Monitoring Verification | Procurement Documents for schools supplies 2. Learning Materials Distribution Form completed and signed by the Schools Administration per distribution 3. Photos of the Distribution events 4. Beneficiary List of the Recipients of the supplies verified by the CECs. | | | X | | | | X | | | | | |
| Activity 1.3 Provision or basic scnool supplies to 2,387 children including: exercise pooks, pencils and erasers for each child. Provision of teaching and learning materials, supplementary reading books, and interactive radios for lessons (developed by Education Development Center) to 48 teachers. Locally produced sanitary kits and information on maturation will be provided to 300 displaced adolescent girls, including training by female teacher/ mentor. | - Contact details - Data collection - Radio broadcasts | 1. TOR, reports & photos, attendance sheet 2. Radio scripts developed, | | | _ ^ | | | | ^ | | | | | |

Select (tick) activities that supports

the gender theme

| Outline how the project supports he gender theme | community dialogues in Galg basic education, completing to accessing education for bo TLS schools close to where b barriers facing girls in Dhusai | aduud, CISP standing adducation and in the boys and girl boys and girls and areeb include: k of female teach | nt needs of boys, girls, men an aff have identified specific nee inproving learning outcomes. F. is (Community Dialogue Marcl e living and providing free acc expections for girls to take or others and role models. The programs as times which work for the providing the models. | eds that boys and girls Poverty, insecurity and h 2014). The project a cess at existing common household chores, ea oject addresses these | are fa long ms to unity s arly m barrie | acing dista add scho arria ers b | part nces ress ols fo ge a | ticul s to the or vi and I cou | arly sch se l ulne lack ragi | whools barri erable of f | en it s in to lers l le bo emir a flex | come own a oy es ys ar ine s ible s | es to are m tablis nd gir anita sched | accestajor be shing the sh | ss to parrie free articu pplie t the |
|---|--|--|--|---|--|---|--|---|---|-----------------------------------|---|--|--|--|---|
| Gender theme support | Yes | | | | | | | | | | | | | | |
| | CISP Protection Program Ministry of Education (Galgaduud Regional Education Office and Dhusamareeb District Education Office) | Selection of TL | SP Protection Staff on Protection, S site, selection of teachers with lificates for literacy/numeracy an | CECs, leading/ participa | | | | | | | orks | hops, | Exan | ns an | d |
| | 1. Swisso-Kalmo | | iene training; health and protecti | | | | | | | | | | | | |
| Coordination with other Organizations in project area | Organization | Activity | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| OTHER INFORMATION | | | | 8. SMS survey for participants | | | | | | | | | | | |
| Activity 3.3 Train and support 15 he District Education Officer and 8 Comr Risk Reduction and Resilience in Sch Disaster Risk Reduction and Resilien | munity Education Committee memb nools for 3 days with additional follo | ers on Disaster | Contact details Data collection Field visits Photo with or without GPS data SMS data collection, survey | 1. Signed Attendance list 2. Photos 3. Activity reports 4. TOR 5. Agenda 6. Training Manuals 7. Pre and post training exams | | | x | X | X | X | X | X | | | |
| Activity 3.2 Train 48 teachers (32 m curriculum, teaching methodologies a tools as well as on gender sensitive li health/hygiene/nutrition, preventing psychosocial support. Training works throughout the project duration for a t | and use of interactive radio and oth fe-saving messages for children (in ender based violencde), and on ba hops will be conducted in three diff | er teaching ncluding peace, sic | Contact details Data collection Field visits Photo with or without GPS data SMS data collection, survey | Signed Attendance list 2. Photos 3. Activity reports 4. TOR 5. Agenda 6. Training Manuals 7. Pre and post training exams 8. SMS survey for participants | | | х | X | X | X | х | X | | | |
| Activity 3.1 Provision of emergency men and 16 women) for existing prim temporary learning spaces | | | Contact details Data collection Field visits Individual interview Photo with or without GPS data | 1. List of teachers verified by REO 2. Monthly payment sheets 3. Daily teacher attendance lists 4. Spot checks 5. Individual interviews with head teachers and community members | | X | | X | | X | | X | | X | |
| Activity 2.3 Provide functional literacenters or primary schools during nor 120 parents (50% women) including a from host communities who missed on enrollment of 25 displaced youth in ecourses (particularly linked to the renlearn a new skill in order to support the | n-school hours for 120 youth (50% at least 168 from displaced commu ut on education opportunities. Sup its of the communities o | women) and nities and 72 port the training | - Contact details - Data collection - Field visits - Focus group interview - Photo with or without GPS data - SMS data collection, survey - Verification | Enrolment list 2. Signed Attendance list 3. Daily lesson plans 4. Verification by REO 5. Photos 6. Training Manuals 7. Pre and post training exams 8. SMS survey for participants | | | x | X | X | X | X | X | | | |
| Activity 2.2 Facilitate and support C schools and 12 temporary learning sp as well as recreation activities includi integrating life-saving messages led t | paces for hygiene, health and nutriting sports, arts, drama, poetry, and | ion promotion | Contact details Data collection Distribution monitoring Field visits Focus group interview Photo with or without GPS data Post Distribution Monitoring | List of club leaders 2. List of activity of each clubs 3. List of material distributed FGD with clubs and teachers | | | | | X | | X | | X | | X |
| leaders, children and youth. Radio m Radio Galgaduud reaching over 800 | essages will also be broadcast qua households. | rterly through | | verified and approved for distribution, radio program broadcast log sheet, recording of radio broadcast | | | | | | | | | | | |

Activity 1.2: Renovation of 8 latrines and hand washing facilities at 3 community primary schools benefitting 707 children (338 boys and 369 girls), and construction of 12 twin gender sensitive latrines and hand washing facilities for 12 TLS benefitting 1,680 children (840 boys and 840 girls). Equip all hand washing facilities with soap.

activities. Boys and girls need access to gender-sensitive life-saving topics including: health, hygiene, protection as well as basic emotional support and referrals. There are also very limited learning opportunities for vulnerable youth (both men and women) and adults and a great need for vocational training linked to employment opportunities. The project addresses this need by providing literacy/numeracy courses for youth (both men and women) and parents (both men and women). The project will also support 25 youth in a vocational training course, especially for vulnerable unemployed young men who have missed out on education opportunities and are not able to earn a regular income.

Activity 1.1: Expansion of primary schools through renovation of 3 classrooms at 3 community primary schools benefitting 707 children (338 boys and 369 girls), and installation of 12 semi-permanent traditional temporary learning spaces benefitting 1,680 children (840 boys and 840 girls) as Alternative Basic Education Centers for out-of-school children. Equip all renovated classrooms and temporary learning spaces with child friendly furniture and

Activity 1.3: Provision of basic school supplies to 2,387 children including: exercise books, pencils and erasers for each child. Provision of teaching and learning materials, supplementary reading books, and interactive radios for lessons (developed by Education Development Center) to 48 teachers. Locally produced sanitary kits and information on maturation will be provided to 300 displaced adolescent girls, including training by female teacher/mentor.

Activity 2.1: Conduct awareness raising campaign to promote school enrollment and attendance, peaceful coexistence/inclusion and health and hygiene in Dhusamareb. Campaigns will focus on equal access to education for all boys and girls. Campaigns will be conducted through community dialogues with teachers, parents, religious leaders, children and youth. Radio messages will also be broadcast quarterly through Radio Galgaduud reaching over 800 households.

Activity 2.2: Facilitate and support Child Clubs for 450 children (50% girls) in 3 primary schools and 12 temporary learning spaces for hygiene, health and nutrition promotion as well as recreation activities including sports, arts, drama, poetry, and debates integrating life-saving messages led by teachers.

Activity 2.3: Provide functional literacy and numeracy courses at non-formal education centers or primary schools during non-school hours for 120 youth (50% women) and 120 parents (50% women) including at least 168 from displaced communities and 72 from host communities who missed out on education opportunities. Support the enrollment of 25 displaced youth in existing enterprise-based vocational training courses (particularly linked to the renovation and construction sector) so that they can learn a new skill in order to support their livelihoods.

Activity 3.1: Provision of emergency start-up teacher incentives to 48 teachers (32 men and 16 women) for existing primary school teachers and newly hired teachers for temporary learning spaces

Activity 3.2: Train 48 teachers (32 men and 16 women) on alternativ

BUDGET

schools.

A:1 Staff and Personnel

| Code | Budget Line Description | Units | Unit Cost | Duration | TimeUnit | Amount(USD) | Organization | CHF | %charged to CHF |
|--------|-------------------------|-------|--------------|----------|----------|-------------|--------------|-----------|-----------------|
| 1.1.1 | Program Coordinator | 1 | 3000 | 12 | Months | 36,000.00 | 28,800.00 | 7,200.00 | 20.00 |
| 1.1.2 | Administrative officer | 1 | 650 | 12 | Months | 7,800.00 | 5,460.00 | 2,340.00 | 30.00 |
| 1.1.3 | Country Coordinator | 1 | 5500 | 12 | Months | 66,000.00 | 62,700.00 | 3,300.00 | 5.00 |
| 1.1.4 | Procurement officer | 1 | 650 | 12 | months | 7,800.00 | 5,460.00 | 2,340.00 | 30.00 |
| 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 | | | | | | | | | |
| | Subtotal | | | | | 117,600.00 | 102,420.00 | 15,180.00 | |

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 | Project Manager | 1 | 2000 | 12 | Months | 24,000.00 | 4,800.00 | 19,200.00 | 80.00 |
| 1.2.2 | Project Officer | 1 | 900 | 12 | Months | 10,800.00 | 0.00 | 10,800.00 | 100.00 |
| 1.2.3 | Administrative Officer | 1 | 500 | 12 | Months | 6,000.00 | 0.00 | 6,000.00 | 100.00 |
| _1.2.4 | | | | | | | | | |
| _ 1.2.5 | | | | | | | | | |

| | 127 | | | | | | | | | |
|-------------------------------|----------|---|-------|------------------|----------|----------|-------------|--------------|------------|-----------------|
| | 1.2.6 | | | | | | | | | |
| | 1.2.7 | | | | | | | | | |
| | 1.2.8 | | | | | | | | | |
| | 1.2.9 | | | | | | | | | |
| | 1.2.10 | | | | | | | | | |
| | 1.2.11 | | | | | | | | | |
| | 1.2.12 | | | | | | | | | |
| | 1.2.13 | | | | | | | | | |
| | 1.2.14 | | | | | | | | | |
| | 1.2.15 | | | | | | | | | |
| | 1.2.16 | | | | | | | | | |
| | 1.2.17 | | | | | | | | | |
| | 1.2.18 | | | | | | | | | |
| | | Sub Total | | | | | 40,800.00 | 4,800.00 | 36,000.00 | |
| | Budget N | larrative: | | | | | | | | |
| B:2 Supplies, Commodities, | Code | Budget Line Description | Units | Unit Cost | Duration | TimeUnit | Amount(USD) | Organization | CHF | %charged to CHF |
| Materials | 2.1.1 | Renovation of 3 classrooms and 8 latrines with installation of hand washing facilities at existing primary schools | 1 | 19122.14 | 1 | Lumpsum | 19,122.14 | 0.00 | 19,122.14 | 100.0 |
| | 2.1.2 | Installation of 12 temporary learning spaces (24 classrooms) made from local materials and | 1 | 26850 | 1 | Lumpsum | 26,850.00 | 0.00 | 26,850.00 | 100.0 |
| | 2.1.3 | Provision of basic classroom furniture, | 1 | 18720 | 1 | Lumpsum | 18,720.00 | 0.00 | 18,720.00 | 100.0 |
| | 2.1.4 | Radio Messages Production and Broadcast for enrollment and retention | 4 | 210 | 1 | Lumpsum | 840.00 | 0.00 | 840.00 | 100.0 |
| | 2.1.5 | Provision of emergency incentives to teachers | 48 | 100 | 9 | Months | 43,200.00 | 0.00 | 43,200.00 | 100.0 |
| | 2.1.6 | Fees for literacy and numeracy courses at 6 centers | 120 | 10 | 6 | Months | 7,200.00 | 0.00 | 7,200.00 | 100.0 |
| | 2.1.7 | Fees for TVET courses in market relevant skill areas | 25 | 55 | | months | 8,250.00 | 0.00 | 8,250.00 | 100.0 |
| | 2.1.8 | Training workshop for 48 teachers on life-saving messages, peaceful coexistence, PSS, ABE curriculum and teching methodologies | 1 | 16078 | ' | Lumpsum | 16,078.00 | 0.00 | 16,078.00 | 100.0 |
| | 2.1.9 | Conduct Disaster Risk Reduction and Resilience in Schools workshop and support schools to develop inclusive and participatory emergency plans | 1 | 1537 | 1 | Lumpsum | 1,537.00 | 0.00 | 1,537.00 | 100.0 |
| | 2.1.10 | Reusable sanitary kits produced by local women's group | 300 | 10 | 1 | Lumpsum | 3,000.00 | 0.00 | 3,000.00 | 100.0 |
| | 2.1.11 | Construction of latrines for temporary learning spaces and construction supervisor | 1 | 8824.96 | 1 | lumpsum | 8,824.96 | 0.00 | 8,824.96 | 100. |
| | 2.1.12 | teaching and learning supplies, school supplies for learners | 1 | 13517.18 | 1 | lumpsum | 13,517.18 | 0.00 | 13,517.18 | 100. |
| | 2.1.13 | Soap for hand washing | 1 | 360 | 1 | lumpsum | 360.00 | 0.00 | 360.00 | 100. |
| | 2.1.14 | | | | | | | | | |
| | 2.1.15 | | | | | | | | | |
| | 2.1.16 | | | | | | | | | |
| | 2.1.17 | | | | | | | | | |
| | 2.1.18 | | | | | | | | | |
| | | Sub Total | | | | | 167,499.28 | 0.00 | 167,499.28 | |
| | Budget N | larrative: | | | | | | | | |
| C:3 Equipment | Code | Budget Line Description | Un | its Unit Cost | | TimeUnit | Amount(USD) | Organization | CHF | %charged to CHF |
| | _ 3.1.1 | | | | | | | | | |
| | _ 3.1.2 | | | | | | | | | |
| | _ 3.1.2 | <u>'</u> | | | | | · | - | | |

| | 5.1.1 | Vehicle rental inclusive of fuel | 1 | 1500 | 12 | Months | 18,000.00 | 9,000.00 | 9,000.00 | 50.0 |
|------------------|----------|---------------------------------------|-------|--------------|----------|----------|-------------|--------------|----------|-----------------|
| E:5 Travel | Code | Budget Line Description | Units | Unit Cost | Duration | TimeUnit | Amount(USD) | Organization | CHF | %charged to |
| | Budget N | | | | | | ., | ,. 5.55 | | |
| | 4.1.18 | Sub Total | | | | | 3,540.00 | 1,593.00 | 1,947.00 | |
| | 4.1.17 | | | | | | | | | |
| | 4.1.16 | | | | | | | | | |
| | 4.1.15 | | | | | | | | | |
| | 4.1.14 | | | | | | | | | |
| | 4.1.13 | | | | | | | | | |
| | 4.1.12 | | | | | | | | | |
| | 4.1.11 | | | | | | | | | |
| | 4.1.10 | | | | | | | | | |
| | 4.1.9 | | | | | | | | | |
| | 4.1.8 | | | | | | | | | |
| | 4.1.7 | | | | | | | | | |
| | 4.1.6 | | | | | | | | | |
| | 4.1.5 | | | | | | | | | |
| | 4.1.4 | | | | | | | | | |
| | 4.1.3 | | | | | | | | | |
| | 4.1.2 | | | | | | | | | |
| ervices | 4.1.1 | Monitoring and Evaluation Consultancy | 1 | 3540 | 1 | Lumpsum | 3,540.00 | 1,593.00 | 1,947.00 | 55 |
| :4 ontractual | Code | Budget Line Description | Units | Unit Cost | Duration | TimeUnit | Amount(USD) | Organization | CHF | %charged CHF |
| | Budget N | arrative: | | | | | | | | |
| | | Sub Total | | | | | 0.00 | 0.00 | 0.00 | |
| | 3.1.18 | | | | | | | | | |
| | 3.1.17 | | | | | | | | | |
| | 3.1.16 | | | | | | | | | |
| | 3.1.15 | | | | | | | | | |
| | 3.1.14 | | | | | | | | | |
| | 3.1.12 | | | | | | | | | |
| | 3.1.11 | | | | | | | | | |
| | 3.1.10 | | | | | | | | | |
| | 3.1.9 | | - | | | | | | | |
| | 3.1.8 | | - | | | | | | | |
| | 3.1.7 | | | | | | | | | |
| | 3.1.6 | | | | | | | | | |
| | 3.1.5 | | | | | | | | | |
| | 3.1.4 | | | | | | | | | |
| | | | | | | | | | | |

| | 5.1.2 | Flights and related costs for project staff between Dhusamareeb, Mogadishu and Nairobi | 1 | 1900 | 1 | Lumpsum | 1,900.00 | 0.00 | 1,900.00 | 100. |
|--|--|---|-------|--------------|----------|----------|-------------|--------------|-----------|------------|
| | 5.1.3 | | | | | | | | | |
| | 5.1.4 | | | | | | | | | |
| | 5.1.5 | | | | | | | | | |
| | 5.1.6 | | | | | | | | | |
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| | 5.1.9 | | | | | | | | | |
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| | 5.1.12 | | | | | | | | | |
| | 5.1.13 | | | | | | | | | |
| | 5.1.14 | | | | | | | | | |
| | 5.1.15 | | | | | | | | | |
| | 5.1.16 | | | | | | | | | |
| | 5.1.17 | | | | | | | | | |
| | 5.1.18 | | | | | | | | | |
| | | Sub Total | | | | | 19,900.00 | 9,000.00 | 10,900.00 | |
| | Budget N | arrative: | | | | | | | | |
| F:6 Transfers and Grants to Counterparts | Code | Budget Line Description | Units | Unit Cost | Duration | TimeUnit | Amount(USD) | Organization | CHF | %charged t |
| ocumer purio | 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 | | | | | | | | | |
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| | 6.1.12 | | | | | | | | | |
| | | | | | | | | | | |
| | 6.1.12 | | | | | | | | | |
| | 6.1.12 | | | | | | | | | |
| | 6.1.12 | | | | | | | | | |
| | 6.1.12 6.1.13 6.1.14 6.1.15 | | | | | | | | | |
| | 6.1.12 6.1.13 6.1.14 6.1.15 6.1.16 | | | | | | | | | |
| | 6.1.12 6.1.13 6.1.14 6.1.15 6.1.16 6.1.17 | Sub Total | | | | | 0.00 | 0.00 | 0.00 | |
| | 6.1.12 6.1.13 6.1.14 6.1.15 6.1.16 6.1.17 | | | | | | 0.00 | 0.00 | 0.00 | |

| and Other | 7.1.1 | Office Rent | | | 1 | 600 | 1: | 2 | Months | 7,200.0 | 0 5,040.00 | 2,160.00 | 3 |
|---------------------------|----------|---------------------|-----------------|-------|---|------|----|---|---------|-------------|--------------|------------|-----------------|
| Direct Costs | 7.1.2 | Stationary and Offi | ce Supplies | | 1 | 606 | | 1 | lumpsum | 606.0 | 0 424.20 | 181.80 | 3 |
| | 7.1.3 | Communications | | | 1 | 2000 | | 1 | lumpsum | 2,000.0 | 0 1,460.00 | 540.00 | 2 |
| | 7.1.4 | Utilities | | | 1 | 300 | 1 | 2 | months | 3,600.0 | 0 2,520.00 | 1,080.00 | 3 |
| | 7.1.5 | Bank transfer costs | 3 | | 1 | 4000 | | 1 | Lumpsum | 4,000.0 | 0.00 | 4,000.00 | 10 |
| | 7.1.6 | | | | | | | | | | | | |
| | 7.1.7 | | | | | | | | | | | | |
| | 7.1.8 | | | | | | | | | | | | |
| | 7.1.9 | | | | | | | T | | | | | |
| | 7.1.10 | | | | | | | + | | | | | |
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| | 7.1.11 | | | | | | | + | | | | | |
| | 7.1.12 | | | | | | | + | | | | | |
| | 7.1.13 | | | | | | | + | | | | | |
| | 7.1.14 | | | | | | | 4 | | | | | |
| | 7.1.15 | | | | | | | | | | | | |
| | 7.1.16 | | | | | | | | | | | | |
| | 7.1.17 | | | | | | | | | | | | |
| | 7.1.18 | | | | | | | | | | | | |
| | | Su | ıb Total | | | | | | | 17,406.0 | 0 9,444.20 | 7,961.80 | |
| | Budget N | larrative: | | | | | | | | | | | |
| | | | TOTAL | | | | | | | 366,745.28 | 127,257.20 | 239,488.08 | |
| H.8 Indirect Programme | Code | Budget Line Descri | ption | | | | | | | Amount(USD) | Organization | CHF | %charged CHF |
| Support Costs | 8.1.1 | Indirect Programm | e Support Costs | | | | | | | 0.00 | 0.00 | 14,489.03 | |
| | | G | GRAND TOTAL | | | | | | | 366,745.28 | 127,257.20 | 253,977.11 | |
| Other sources | of funds | | | | | | | | | | | | |
| | Descrip | tion | Amount | % | | | | | | | | | |
| | Organiz | ation | 127,257.20 | 33.38 | | | | | | | | | |
| | Commu | nity | 0.00 | 0.00 | | | | | | | | | |
| | CHF | | 253,977.11 | 66.62 | | | | | | | | | |
| | 1 O41 D | | 0.00 | | | | | | | | | | |

| Description | | Amount | % |
|--------------|----|------------|-------|
| Organization | | 127,257.20 | 33.38 |
| Community | | 0.00 | 0.00 |
| CHF | | 253,977.11 | 66.62 |
| Other Donors | a) | 0.00 | |
| | b) | 0.00 | |
| TOTAL | | 381,234.31 | |

LOCATIONS

| Region | District | Location | Standard Cluster Activities | Activity | Beneficiary Description | Number | Latitude | Longitude | P.Code |
|-----------|---------------|---------------|---|---|---|--------|----------|-----------|--------------------|
| Galgaduud | Dhuusamarreeb | Dhuusamarreeb | Back to school Campaign, Construction of learning spaces, DRR education, Hygiene promotion, Incentive for teachers, Psychosocial support for learners, School equipment and material learning distribution, Teacher training - pedagogy, Technical and vocational training | Access to basic education through construction of temporary learning spaces and support to 3 existing primary schools; Engaging teachers and providing start-up incentives; Training for teachers on pedagogy, life-saving messages and child clubs and recreation and basic psychosocial support; Links with health centers and health projects; Hygiene promotion and hand washing; back to school campaigns; Provision of teaching and learning materials including interactive radios; Support for basic literacy and numeracy courses for youth and adults and vocational training for youth | IDP children, youth and parents and vulnerable host community | 3725 | 5.537643 | 46.386698 | NB-3811 M31-001 |
| TOTAL | | | | | | 3,725 | | | |

DOCUMENTS

| Document | Description | |
|----------|-------------|--|

1. budgetary guidelines and BOQ template

| 2. Sample of Temporary Learning Space A |
|---|
| 3. Sample of Temporary Learning Space B |
| 4. Comments on Project Revision |
| 5. Signed Cash Transfer Memo |
| 6. 686 Final revised BOQ |
| 7. 686 CISP- Budget and BoQ- final |