



## Project Proposal

Organization	CISP (Comitato Internazionale per lo Sviluppo dei Popoli)																																			
Project Title	Increased Access to Quality Formal and Non Formal Education for IDP Boys and Girls, Youth and Adults in Dhusamareeb Town																																			
CHF Code	CHF-DDA-3485-686																																			
Primary Cluster	Education	Secondary Cluster																																		
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	12 months																																	
Project Budget	253,977.11																																			
HRP Details	HRP Code	SOM-15/E/71865	HRP Budget	1,287,027.00																																
	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>695</td> <td>643</td> <td>1,338</td> </tr> <tr> <td></td> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> <tr> <td></td> <td>1,178</td> <td>1,209</td> <td>2,387</td> </tr> <tr> <td></td> <th colspan="2">Total</th> <td><b>3,725</b></td> </tr> <tr> <td colspan="4"><b>Total beneficiaries include the following:</b></td> </tr> <tr> <td>Internally Displaced People/Returnees</td> <td>1,313</td> <td>1,274</td> <td>2,587</td> </tr> <tr> <td>People in Host Communities</td> <td>560</td> <td>578</td> <td>1,138</td> </tr> </tbody> </table>				Marker	Men	Women	Total	Beneficiary Summary	695	643	1,338		Boys	Girls	Total		1,178	1,209	2,387		Total		<b>3,725</b>	<b>Total beneficiaries include the following:</b>				Internally Displaced People/Returnees	1,313	1,274	2,587	People in Host Communities	560	578	1,138
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Implementing Partners																																				
Organization focal point contact details	<b>Name:</b> Rosaia Ruberto <b>Title:</b> Regional Coordinator <b>Telephone:</b> +254723992436 <b>E-mail:</b> ruberto@cisp-nairobi.org																																			
<b>BACKGROUND INFORMATION</b>																																				
<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>Approximately 10% of the total population of urban, rural and displaced people in Galgaduud region are considered in crisis or emergency (FSNAU Post Gu Food Security &amp; Nutrition Outlook 2014). Since the start of the military operation in March 2014, over 80,000 people in Somalia have been displaced (UNOCHA Somalia Humanitarian Bulletin Sept 2014). According to UNHCR, there are 120,000 internally displaced people in Galgaduud region (UNHCR Total IDPs Nov 2014). Displacement tends to interrupt education and poverty continues to be a barrier to accessing education opportunities where life-saving messages are shared. In Dhusamareeb, poor households spend approximately 70% of total expenditures on food (FSNAU 2014). Lack of economic opportunities contribute to lower wages for casual laborers and insecurity in the area affects food access as laborers lack access to markets. In December 2014, CISP assessed five areas in four sub-districts of Dhusamareeb town with combined total population of an estimated 787 IDP households (approximately 4,722 individuals). Majority of children do not access education due to insufficient schools nearby and/or due to prohibitive school fees and other costs. Two of the settlement areas do not have schools nearby. In addition to low access to education, IDP communities are facing lack of livelihoods opportunities, lack of health, nutrition and protection services.</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>A needs assessment was conducted in Dec 2014 by CISP education staff in Galgaduud through interviews with community leaders and head teachers. There are three existing community primary schools situated near the settlements assessed, two of which charge fees in order to support teacher incentives. 507 children (53% girls) are enrolled. Only about 7% of IDP children in Galgaduud attend school (Community Dialogue March 2014). Poverty, insecurity and long distances to schools are barriers to accessing education for both boys and girls (Community Dialogue March 2014). Families cannot afford school fees and supplies. There are additional barriers facing girls including: expectations for girls to do household chores, early marriage, lack of feminine sanitary supplies and lack of female teachers. Boys and girls need access to gender sensitive life-saving topics including: health, hygiene, protection and basic emotional support. There are limited learning/training opportunities for unemployed youth and adults. This project will work with three community primary schools to enroll vulnerable children for free, 1 TVET center to provide free vocational training and will establish TLS where IDP children are living to ensure safe access to protective learning spaces. Supporting emergency teacher incentives and training, ensuring safe classrooms, sufficient WASH facilities and providing school supplies will allow these schools and TLS to enroll and support vulnerable children.</p>																																			
<b>3. Activities.</b> List and describe the activities that your organization is currently implementing to address these needs	<p>CISP is implementing the Educate Girls, End Poverty (EGEP) project in Galgaduud. The goal of the project is to enroll more girls in school and to help inspire them to complete their education and improve learning outcomes. In this project, two schools in Dhusamareeb town which are accessed by IDP children have participated in training of CECs and head teachers on gender responsive education, school development planning and basic psychosocial support. The EGEP project has provided limited tuition fee waivers to girls in need, has helped to establish girls clubs at the schools and supported female teacher/mentors. The project is collaborating with Swisso-Kalmo, health project implementer in Galgaduud, to provide health/hygiene training for parents, teachers and REO/DEO. This CHF project will complement these activities, by providing TLS for IDP and vulnerable children to access education where they are and will collaborate with Swisso-Kalmo to provide health/hygiene/nutrition training. The project will also provide literacy/numeracy and vocational training courses for vulnerable youth and parents who missed out on education opportunities due to poverty, displacement, etc. These courses will incorporate life-saving messages and aim to lead to improved livelihood outcomes for families. From our experience in vocational training in Galmudug, Galgaduud and Hiraan, graduates improve their livelihoods and some contribute to education costs for other family members.</p>																																			
<b>LOGICAL FRAMEWORK</b>																																				
<b>Objective 1</b>	Ensure vulnerable and displaced children and youth in Dhusamareeb have access to safe learning opportunities that are life-saving and life-sustaining																																			
Outcome 1	2,387 children (50% girls) from vulnerable and displaced households have increased access to safe temporary learning spaces and newly renovated and equipped learning facilities with gender sensitive water and sanitation facilities																																			
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 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 chalkboards.																																			

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.			
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.			
<b>Indicators for outcome 1</b>		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 1.1	Education	Number of children enrolled in protected learning spaces	2387
	Indicator 1.2	Education	Number of children benefit from improved sanitary conditions	2387
	Indicator 1.3	Education	Number of children provided with learning materials	2387
Outcome 2	2,387 children (50% girls) from vulnerable and displaced households, 120 out-of-school and unemployed youth (50% women), and 120 parents (50% women) access life-saving and sustaining non-formal learning opportunities and basic psychosocial support at schools, non-formal education centers or vocational training centers			
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.			
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.			
<b>Indicators for outcome 2</b>		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 2.1	Education	Number of children enrolled in protected learning spaces	2387
	Indicator 2.2	Education	Number of children participating in child clubs	450
	Indicator 2.3	Education	Number of youth/adults completing literacy/numeracy and vocational training courses	265
Outcome 3	48 teachers (33% women) gain the skills required to ensure quality and supportive teaching and learning environments in targeted communities			
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 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 violence), 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.			
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.			
<b>Indicators for outcome 3</b>		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 3.1	Education	Number of teachers and CEC recruited	48
	Indicator 3.2	Education	Number of teachers trained	48
	Indicator 3.3	Education	Number of teachers, education officers and community education committee members trained on Disaster Risk Reduction	25

**WORK PLAN**

Implementation: Describe for each activity how you plan to implement it and who is carrying out what	Activity 1.1: CISP will conduct meetings with community leaders, REO/DEO to identify safe spaces for TLS. CISP will send engineer to visit the sites, assess and confirm designs/BOQs for classrooms, TLS and latrines. A tender process will be followed. Activity 1.2: CISP officers will follow same process as 1.1. Activity 1.3: CISP will confirm enrollments and submit school supplies request. A negotiated procurement will be undertaken locally. Sanitary kits will be purchased from the local women's group. Activity 2.1: Community dialogues will be held with leaders, schools and families. CISP work with Radio Galgaduud for recording and broadcasting PSAs. Activity 2.2: Child club activities will begin after teachers have been trained on life-saving messages and basic psychosocial support. Activity 2.3: Courses will be advertised and criteria agreed. Selection conducted by committee including REO/DEO. Teachers/trainers will be inducted on course requirements. Courses will run for six months. Activity 3.1: Teachers will be selected and confirmed by REO/DEO and school CECs. Monthly approval forms signed by REO/DEO. Activity 3.2: CISP will use training materials on life-saving and PSS topics. Teaching professor will be engaged for ABE and teaching methodologies. Training will be conducted in three sessions for a total of 15 training days. Activity 3.3: CISP has developed "DRR and Resilience in Schools" Guide with support from UNICEF for 3 days training.							
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> 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 chalkboards.	X	X					
	<b>Activity 1.2</b> 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.	X	X					
	<b>Activity 1.3</b> 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	X	X					

<p><b>Activity 2.1</b> 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.</p>	X	X	X	X	X	X	X
<p><b>Activity 2.2</b> 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.</p>		X	X	X	X	X	X
<p><b>Activity 2.3</b> 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.</p>			X	X			
<p><b>Activity 3.1</b> 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</p>		X	X	X	X	X	X
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<p><b>Activity 3.3</b> 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.</p>		X					

## M &amp; 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
<p><b>Activity 1.1</b> 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 chalkboards.</p>	<ul style="list-style-type: none"> <li>- 3rd party monitoring</li> <li>- Contact details</li> <li>- Data collection</li> <li>- Field visits</li> <li>- Focus group interview</li> <li>- GPS data</li> <li>- Individual interview</li> <li>- Photo with or without GPS data</li> </ul>	<p>1. 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 &amp; post photos of units constructed/ rehabilitated</p>	X	X	X	X								X
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<p><b>Activity 1.3</b> 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.</p>	<ul style="list-style-type: none"> <li>- Contact details</li> <li>- Data collection</li> <li>- Radio broadcasts</li> </ul>	<p>1. 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.</p>			X				X					X



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- 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
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- 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.

**BUDGET**

<b>A:1 Staff and Personnel Costs</b>									
<b>1.1 International Staff</b>									
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									
<b>Subtotal</b>						117,600.00	102,420.00	15,180.00	

**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	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									

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									
<b>Sub Total</b>						40,800.00	4,800.00	36,000.00	

**Budget Narrative:**

**B:2 Supplies, Commodities, Materials**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
2.1.1	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	100.00
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	100.00
2.1.3	Provision of basic classroom furniture,	1	18720	1	Lumpsum	18,720.00	0.00	18,720.00	100.00
2.1.4	Radio Messages Production and Broadcast for enrollment and retention	4	210	1	Lumpsum	840.00	0.00	840.00	100.00
2.1.5	Provision of emergency incentives to teachers	48	100	9	Months	43,200.00	0.00	43,200.00	100.00
2.1.6	Fees for literacy and numeracy courses at 6 centers	120	10	6	Months	7,200.00	0.00	7,200.00	100.00
2.1.7	Fees for TVET courses in market relevant skill areas	25	55	6	months	8,250.00	0.00	8,250.00	100.00
2.1.8	Training workshop for 48 teachers on life-saving messages, peaceful coexistence, PSS, ABE curriculum and teaching methodologies	1	16078	1	Lumpsum	16,078.00	0.00	16,078.00	100.00
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	100.00
2.1.10	Reusable sanitary kits produced by local women's group	300	10	1	Lumpsum	3,000.00	0.00	3,000.00	100.00
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	100.00
2.1.12	teaching and learning supplies, school supplies for learners	1	13517.18	1	lumpsum	13,517.18	0.00	13,517.18	100.00
2.1.13	Soap for hand washing	1	360	1	lumpsum	360.00	0.00	360.00	100.00
2.1.14									
2.1.15									
2.1.16									
2.1.17									
2.1.18									
<b>Sub Total</b>						167,499.28	0.00	167,499.28	

**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	Monitoring and Evaluation Consultancy	1	3540	1	Lumpsum	3,540.00	1,593.00	1,947.00	55.00
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>						3,540.00	1,593.00	1,947.00	

**Budget Narrative:**

**E:5 Travel**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
5.1.1	Vehicle rental inclusive of fuel	1	1500	12	Months	18,000.00	9,000.00	9,000.00	50.00

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	100.00
5.1.3									
5.1.4									
5.1.5									
5.1.6									
5.1.7									
5.1.8									
5.1.9									
5.1.10									
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>						19,900.00	9,000.00	10,900.00	

**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**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
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<b>and Other Direct Costs</b>	7.1.1	Office Rent	1	600	12	Months	7,200.00	5,040.00	2,160.00	30.00
	7.1.2	Stationary and Office Supplies	1	606	1	lumpsum	606.00	424.20	181.80	30.00
	7.1.3	Communications	1	2000	1	lumpsum	2,000.00	1,460.00	540.00	27.00
	7.1.4	Utilities	1	300	12	months	3,600.00	2,520.00	1,080.00	30.00
	7.1.5	Bank transfer costs	1	4000	1	Lumpsum	4,000.00	0.00	4,000.00	100.00
	7.1.6									
	7.1.7									
	7.1.8									
	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>							17,406.00	9,444.20	7,961.80

**Budget Narrative:**

<b>TOTAL</b>							366,745.28	127,257.20	239,488.08	
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<b>H.8 Indirect Programme Support Costs</b>	Code	Budget Line Description					Amount(USD)	Organization	CHF	%charged to CHF
	8.1.1	Indirect Programme Support Costs					0.00	0.00	14,489.03	6.05
	<b>GRAND TOTAL</b>							366,745.28	127,257.20	253,977.11

**Other sources of funds**

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

**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
<b>TOTAL</b>						<b>3,725</b>			

**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