**RUNO ANNUAL PROJECT REPORT TEMPLATE 4.4**

 

**PEACEBUILDING FUND (PBF)**

**ANNUAL PROJECT PROGRESS REPORT**

**COUNTRY:**

**REPORTING PERIOD: 1 March- 30 OCtober 2016**

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| **Programme Title & Project Number** |  |
| Programme Title: Rehabilitation Pilot Project for High Risk Prisoners in the Baidoa PrisonProgramme Number #96590     MPTF Office Project Reference Number:[[1]](#footnote-1) 00096842 (Gateway ID) |

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| **Recipient UN Organizations** |  | **Implementing Partners** |
| List the organizations that have received direct funding from the MPTF Office under this programme: United Nations Office for Project Services (UNOPS) | List the national counterparts (government, private, NGOs & others) and other International Organizations: * ISWA Ministry of Justice
* Finn Church Aid (NGO)
* Center for Research and Dialogue (NGO)
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| **Programme/Project Budget (US$)** |  | **Programme Duration** |
| PBF contribution (by RUNO) $331,789-PBSO  |  |  | Overall Duration*:* 10 months       |  |
|  | Start Date[[2]](#footnote-2) 01-03-2016      |  |
| **TOTAL:** $331,789 |       |  | Original End Date30-09-2016Current End Date31-12-2016 |  |
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| **Programme Assessment/Review/Mid-Term Eval.** |  | **Report Submitted By** |
| Assessment/Review - if applicable *please attach*☐ Yes ☐ No Date:      Mid-Term Evaluation Report *– if applicable please attach*☐ Yes ☐ No Date:       | Name: Francis A K BenonTitle:      Corrections Officer Head of Corrections Participating Organization (Lead):       Joint Justice and Corrections Section (JJCS)Rule of Law and Security Institutions Group (ROLSIG)United Nations Assistance Mission in Somalia (UNSOM) Email address:      francisb@un.org |

**PART 1 – RESULTS PROGRESS**

* 1. **Assessment of the current project implementation status and results**

**For both IRF and PRF projects, please rate this project’s overall achievement of results to date:** on track

The first phase of the project gathered information to inform the rehabilitation component by delivering baseline data on the target group, prison and external environment, risks to beneficiaries and project staff and a “do-no-harm” analysis. The resulting assessment identified the engagement of family and community support networks as a critical factor for the prisoners’ rehabilitation and reintegration. Intensive community outreach and consultation with clan elders has delivered their buy-in, support and guidance. The second phase of the project, including both motivational and rehabilitative components, is now being implemented.

**Outcome Statement 1:**

*Delivery of an evidence based approach for the handling of convicted Al Shabaab members in the Baidoa prison to inform the design of a potential scaled up National Rehabilitation programme.*

**Rate the current status of the outcome:** on track with significant peacebuilding results

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| **Indicator 1:** National Rehabilitation Programme reflects key recommendations of the pilot project evaluation National **Indicator 2:** X % of beneficiaries completing the rehabilitation phase for whom a release plan has been developed | **Baseline:** N/A**Target:** The final report will include recommendations for a scaled up programme**Revised target:** 0, results delayed. Support activities depend on the selection of a new consultant in order to proceed with the compilation of the final report and framework for a possible scaled-up programme.**Progress:** Suggested recommendations regarding prison infrastructure, capacity building, research method, programme delivery compiled in the first assessment draft.**Baseline:** N/ATarget: 87 % (20/23 convicted AS prisoners)**Revised target:** 20 participants (M:20), attending the rehabilitation programme in the Baidoa Prison. The programme is implemented by the rehabilitation committee; best practices, monitoring and reporting will be provided by UNSOM and FCA. A case file, including the risk assessment will be submitted for each prisoner.**Progress:** 23 prisoners identified and participating in the motivational/family programme |

An extended and comprehensive assessment has yielded a detailed knowledge base on the target population and the surrounding environment. The assessment has in turn provided the basis for an ongoing informed and contextualised rehabilitation programme that will provide a sound evidential basis for future programming on a national level.

**Output progress**

*Output 1.1 A comprehensive assessment of convicted Al Shabaab prisoners including data of the target group, prison, external environment and risks of the project will be used to contextualise the programme design and develop a rehabilitation programme.*

The assessment was based on interviews with prisoners, their family members and stakeholders from the local community, using tools developed by UNSOM, FCA staff and consultants.

A questionnaire for prisoners was structured around four main themes: the prisoner’s personal background, religious and clan affiliations, history of involvement with Al Shabaab, and view of his individual future. The rehabilitation committee was trained in qualitative and quantitative data collection and interviewed Al Shabaab prisoners and detainees in Baidoa Central Prison, Dinsoor Prison, and the NISA detention centre. Staff of the IOM-supported Transition Centre for Disengaged Combatants interviewed residents using the same questionnaire.

To get an additional perspective on the prisoner's’ personal history, a qualitative assessment tool was developed to conduct in-depth interviews with close relatives of the prisoners. The interviews would in turn inform the development of individual case plans and, more broadly, a family reintegration process. A focus group discussion with family members was conducted, focusing on the project’s impact on the community and the potential for the prisoners, following their release, to deter recruitment into Al Shabaab or encourage other Al Shabaab members to disengage from the group.

To assess community perceptions of Al Shabaab and prospects for the successful implementation of the rehabilitation project, a semi-structured questionnaire was developed. Focus groups discussions involved key actors in the community including elders, ISWA Ministers, civil society, AMISOM and UN. An additional questionnaire was used to gather a quantitative response on the perception of Al Shabaab influence in Baidoa and in Bay region.

A risk assessment has been completed, identifying risks and suggested mitigation measures. The risks identified relate to security, expectations, community support, “do no harm” and monitoring/ evaluation. The assessment has been used to mitigate risks by providing cattle to the prison, paying incentives and providing security training to prison staff, and delivering HESCOS to enhance prison security. The incentives were paid to five prison staff, during the rehabilitation phase, for four months.

A first draft of the report was submitted in August, including the assessments that has being carried out, an analysis and recommendations for the development of the programme. The final report, including the full assessment will be delivered within 31 January 2017.

*Output 1.2. The pilot rehabilitation programme for the Baidoa prison is carried out.*

The assessment confirmed the importance of targeting religious discussion, civic education and psychosocial support. In addition, it identified the engagement of family and community support networks as a critical element in successful rehabilitation and reintegration. In view of the short time frame, and the value in broadening the base of stakeholders in the project, it was decided to begin with a focus on motivational activities, family and community outreach.

The rehabilitation component consists of two parts: motivational activities and a family programme. The former uses “sports for development” (S4D), which is an approach utilized amongst high risk groups to build group cohesion and teach essential life skills (planning, collaboration, problem-solving). It was introduced in order to break down barriers and develop relationships between prisoners and the rehabilitation committee. A six-lesson plan is currently being implemented, where the rehabilitation committee and the prisoners play sports together.

The family programme has been developed based on the principle that positive family influence is key to successful reintegration and resettlement. The focus of the programme is to reconnect participants and their families through reflective activities and discussion, both within group sessions and with the extended family. The programme also intends to help the prisoners explore what they missed during their imprisonment. The motivational and family programme will run parallel and will be completed by the end of the project. It useful to note that the expertise of the 6 members of the rehab committee, particularly the religious leaders, brought significant value in motivating the prisoners to engage and commit to the programme.

A risk assessment has been developed which assesses factors considered critical to radicalisation such as attachment to extremist ideology, previous violent behaviour and aggressive tendencies. Since none of the prisoners are due to be released and because of the short duration of the current programme it is felt that the complete RNR package and the release plan should be developed as part of the follow-on project.

*Output 1.3 An evaluation of the pilot project with a view to national roll-out has been carried out.*

The evaluation will be carried out in two steps, an ongoing developmental evaluation (DE) and a final evaluation. DE puts emphasis on data-driven decision making in the unfolding process which intends to inform emerging lessons learnt throughout the project. Due to difficulty in finding the right expertise the DE started in August. A FCA staff member whom had been embedded in the project, as an research adviser, since May was appointed for the position. By reviewing project documents and interviewing key staff members about their experience and perceptions of the pilot project the following themes emerged: the importance of participatory research, an inconsistent internal management system, the requirement for a risk managed approach and strong individual ownership. The final evaluation will include assessing the implementation arrangements, donor coordination and effectiveness of the project to inform the design, coordination and management of a possible scale-up of the project.

**Outcome progress**

The activities carried out has resulted in an increased knowledge about Al Shabaab prisoners and better understanding of the perception among community members about the target group. The programme has particularly contributed to a closer engagement of prisoners and community members in the project.

On an individual level the programme aims to instill in the prisoner's hope for a better future and to reconnect the prisoners with their families. The prisoners have become progressively more engaged in the project, reflected in their increased interaction with the rehabilitation committee and requests for additional rehabilitation activities.

The project’s emphasis on community outreach has resulted in a positive orientation within the community towards the project and generated ideas on how local actors can contribute to the reintegration of the prisoners. Clan elders have briefed sub-clan elders about the project, offered counselling to the prisoners, and suggested providing discussions about religion with the prisoners upon release. A graduation ceremony is planned for the conclusion of the rehabilitation programme as an acceptance back into the community and as a source of inspiration for those al-Shabaab member who wish to surrender but are reluctant to do so for fear of being mistreated.

The theory of change stated that the project would counter violent extremism by targeting its underlying causes through religious counseling, civic education and psychosocial support. As mentioned the assessment confirmed the importance of targeting these areas as well as the engagement of families. The limited duration of the project led to a decision to focus on family reunion, since that is a crucial factor for reintegration in the community. It is therefore essential to make informed recommendations to address the underlying causes in the theory of change through a possible extension of the programme.

As with any offender behaviour programme participation is aimed at reducing risk and successful resettlement of prisoners. However, the current programme will end before the prisoners have served their sentences making it impossible to implement the resettlement aspects. Reportedly, it is general practice in Somalia that if prisoners have been well behaved during their first three years, they can get a three month sentence reduction for each year served. It might also be possible to transfer prisoners to facilities such as the DDR centre in Baidoa, if they are considered to be low risk. This could present an opportunity, as part of a future project, to sign a MOU with the Ministry of Justice, NISA and Prison management where prisoners could be transferred upon completion of the full programme and having been assessed as low risk.

**Reasons for low achievement and rectifying measures**

The original proposal was founded on the assumption that it reflected the best information and knowledge available at the time. During the course of conducting the assessment and observing the capacities of key project stakeholders it became apparent that course corrections were needed. It was consequently necessary to undertake additional activities, such as designing and testing of tools as well as capacity building, in order to meet the deliverables, which consumed more time than anticipated. For example, the assessment methodology, tools and training were redesigned to better reflect the Somali cultural context, with a greater use of focus groups discussions and community involvement instead of an exclusive focus on the individual.

The assessments have shown that the concept of “extremism” shared by the international community differs from that of the local population. In the context of Bay region, being associated with Al Shabaab comes as no surprise. The assessment showed many contextual layers surrounding Al Shabaab such as clan dynamics as well as Al Shabaab’ role in providing education and justice services. Subsequently there was a need for a more nuanced understanding of how people view Al Shabaab in the Somali context, which was achieved through consultations with the rehabilitation team and local stakeholders.

Additionally, the first draft of the assessment report, provided by the research consultant, did not represent the scope of the assessment study. A gap analysis was made, additional data gathered and analysed and two staff were allocated by FCA to support the report writing.

The Rome Memorandum states that in order for prisoners to be able to undertake any programme the prison needs to meet their basic requirements. An ongoing concern of the project has been the poor condition of the prison, lack of adequate food for the prisoners and the prison staff not being regularly paid. When the issue was brought to the attention of international aid organisations and the ISWA Ministry and no support was forthcoming, the national implementing partner signed a MoU with the prison authority to provide cattle as a food supply to the prison. Subsequently, the prison commander assigned specific prison staff to ensure the security of the project and the national implementing partner is providing the staff a small monthly incentive, with FCA support.

The rehabilitation committee consists of 6 specialists but none of them are experienced in a prison environment. Combined with poor staff training and the prison conditions mentioned previously creates a difficult environment in which to deliver the programme. The staff has however been provided with training on basic prison management and handling of violent extremist offenders (VEOs), and additional training is planned for but there is still a significant requirement for capacity building among them.

* 1. **Assessment of project evidence base, risk, catalytic effects, gender in the reporting period**

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| Evidence base: What is the evidence base for this report and for project progress? What consultation/validation process has taken place on this report? | Monthly progress reports have been submitted by the international NGO to evaluate the activities, outline achievements and challenges to ensure the up to standard delivery of the planned actions. Weekly and ad-hoc meetings have been taking place; one strategical meeting between UNSOM and FCA and one operational meeting between FCA, CRD, and UNSOM. Additionally, a monthly action plan has been generated and circulated among the involved actors, thus ensuring a clear and straightforward ownership approach. Management board meetings, have taken place when it has been necessary to review and approve the work plans, assess progress, address problems and provide policy advice and guidance. |
| Funding gaps: Did the project fill critical funding gaps in peacebuilding in the country?  | This is the first project of its kind targeting convicted Al Shabaab offenders in Somalia. The project, has covered a gap in knowledge by using a context sensitive approach and to deliver an assessment that will enable to design a programme for the target group.  |
| Catalytic effects: Did the project achieve any catalytic effects, either through attracting additional funding commitments or creating immediate conditions to unblock/ accelerate peace relevant processes?  | Discussions with bilateral partners has resulted in a tentative expression of interest of future financial support of the project.  |
| Risk taking/ innovation: Did the project support any innovative or risky activities to achieve peacebuilding results? What were they and what was the result?  | Is important to notice the project structure which follows a bottom-up approach instead of the traditional top-down one, meaning that the decisions made does not come from government institutions. Lessons learnt have shown the importance of using a participatory approach to ensure that the right issues are tackled and not those created by one's own perceptions. The conducted relatives’ questionnaire is an example of a successful implemented tool to collect data which was developed in collaboration with all the involved parts, which resulted in a tailored base tools creation. |
| Gender: How have gender considerations been mainstreamed in the project to the extent possible? Is the original gender marker for the project still the right one? Briefly justify. *(1500 character limit)* | Gender mainstreaming was an integral part of the initial project approach and implementation mechanisms as the project aimed to include female prisoners and prison officers to be incorporated in theconsultation. However, no female Al Shabaab prisoners have been incarcerated during the reporting period.  |

**1.3 INDICATOR BASED PERFORMANCE ASSESSMENT*:***

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|  | **Performance Indicators** | **Indicator Baseline** | **End of project Indicator Target** | **Current indicator progress** | **Reasons for Variance/ Delay (if any)** | **Adjustment of target (if any)** |
| **Outcome 1**Delivery of an evidence based approach for the handling of convicted Al Shabaab members in the Baidoa prison to inform the design of a potential scaled up National programme. | Indicator 1.1National Rehabilitation programme reflects key recommendations of the pilot project evaluation.  | N/A | The final report will include recommendations for a scaled up programm**e** | Suggested recommendations regarding prison infrastructure, capacity building, research method, programme delivery compiled in the first assessment draft. |  | Results: 0, results delayed. Support activities depend on the selection of a new consultant in order to proceed with the compilation of the final report and framework for a possible scaled-up programme. |
| Indicator 1.2X % of beneficiaries completing the rehabilitation phase for whom a release plan has been developed.  | N/A | 87 % (20/23 convicted AS prisoners ) | 23 prisoners identified and participating in the motivational/family programme | The target number was lower due to less convicted AS prisoners than anticipated in Baidoa prison. Due to time constraints and prisoners not completed their sentence it was decided to focus on developing/using the risk assessment tool. A release plan should be considered for future programme. | Results: 20 participants (M:20), attending the rehabilitation programme in the Baidoa Prison. The programme is implemented by the rehabilitation committee; best practices, monitoring and reporting will be provided by UNSOM and FCA. A case file, including the risk assessment will be submitted for each prisoner. |
| Output 1.1 | Indicator 1.1.1A written assessment providing baseline data and contextual information ontarget group, prison and external environment, risks to beneficiaries, do-no-harm analyses. | N/A  | Final report submitted by the end of the project. | \*Draft assessment completed, under revision\*Four parts- questionnaire developed.\* Rehab team trained in data collection \*52 questionnaires conducted\*93 on-line questionnaires completed\*8 focus groups discussions conducted.\*11 in-depth interviews with close relatives |  \*Additional training required for the rehab team (5 workshops)\*Revision of tools (by Rehab committee, UNSOM, FCA)\*Interviews conducted in additional prison facilities (NISA detention centre, Dinsoor) | Results: 1 final report will include assessment data, outcome of the rehabilitation component and practical ways forwards. |
| Indicator 1.1.2X of the prisoners selected of the assessment (target 40)      | N/A | 23 AS convicted prisoners selected. | \*34 prisoners completed the assessment\*19 participants from the rehabilitation committee.\*23 prisoners will participate in the project | The target number of 40 could not be reached as prisoners had been released under an agreement between the prison commander, clan elder, and relatives. The relatives/elders taken responsibility for the prisoners upon release. | Results: 23 prisoners (M) are ready to start the programme which will be verified through the individual case files produced. |
|  | Indicator 1.1.3RNR tool and Course material developedTraining for the Rehabilitation Committee. | N/A | Required material for the rehab programme and training developed.  | **\***Risk assessment designed and translated\*Course material for motivational activities/family programme developed and translated.\*The rehab team received training (5 workshops /training days and weekly support). | \* Gathering of feedback on the developed tools in accordance to the Somali Prison system, and with Rehabilitation Committee deliverables capacity.\*Due to time constraints the course material will focus on motivational activities and a family component.\*The RNR tool will focus on the risks factors for radicalisation. | Results: 1 risk assessment, 1 programme of 6 sessions for sports activities, 9 session family programme developed.  |
| Output 1.2The pilot project for the Baidoa prison is carried out. | Indicator 1.2.1X % of the target group has completed the programme | N/A | 23 of the 34 assessed prisoners will start the programme of which 20 is anticipated to complete it.  | 23 prisoners have started the programme.  | \*Some prisoners whom completed the assessment were released. Some interviews were conducted in other prison facilities to receive baseline data but where the programme is currently not running.  | Results: 20 prisoners have completed the motivational and family programme.A graduation ceremony will take place in the Baidoa Prison, inviting prisoners with their relatives and local governments invitees.  |
| Indicator 1.2.2RNR qualitative and quantitative data produced. | N/A | Data from 20 prisoners compiled using the risk assessment tool.  | The risk assessment will be implemented in November | The risk assessment will be used to measure risks in areas recognised as being associated with for violent extremism.  | Results: 1 final report will compile the key findings on the root causes on the Al-Shabaab recruitment in Bay Region. |
|  | Indicator 1.2.3X % of the beneficiaries are assessed as medium/low risk | N/A | To be determined by the end of the project.  | Ongoing activity. The risk assessment will be implemented in November. | The risk assessment will be use to outline risks and needs.  | Results: To be determined by the end of the project.  |
| Output 1.3An evaluation of pilot project with the view of national rollout has been carried out. | Indicator 1.3.1Evaluation of the pilot project including identification of good practices lessons learnt and recommendations for expansions to new regions conducted. | N/A | Developmental evaluation (DE) and a final evaluation will be included in the final report.  | DE has been carried out during the first part of the project and will be maintained as a living document.  | DE started in August 2016 and will continue until the end of the project.   | Results: The two evaluations will be included in the final report.  |

**PART 2: LESSONS LEARNED AND SUCCESS STORY**

**2.1 Lessons learned**

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| Lesson 1  | The project has proven to require enormous flexibility and strong coordination, particularly given the many actors involved and the changing dynamics of the project. As a response a close working relationship has evolved between UNSOM, FCA and CRD to ensure that all activities are implemented in agreement. Using a human centered research design would enable to build further on the relationships. |
| Lesson 2  | Strong local support and involvement of the community has proven to be essential for successful implementation. The ISWA President and line Ministries are strongly supporting the project which has drawn positive attention to the project. As mentioned, the need to reach out to the community, and get their buy in and support, have been an additional lessons learnt, especially since the clan and families will be the ones caring for the prisoners upon release.  |
| Lesson 3  | The goals of the project are difficult to separate from the wider objective of reforming Custodial Corps in Somalia. The Custodial Corps requires support in many different areas, including paying salaries and training for the prison staff, rehabilitation of infrastructure, provision of food, adequate health care and recreation for prisoners. Addressing these wider set of objectives would increase the likelihood of rehabilitation of VEOs. Towards the end, the project will look at opportunities to establish linkages with other stakeholders that can implement complementary programme.  |
| Lesson 4  | It has been a challenge to source consultants and key staff with counter terrorism expertise and local knowledge. The amount of staff with knowledge in the specific area of VEO in Somalia are few. This suggests the importance of using a cross-section approach where close linkages with internal and external stakeholders are made. It is essential that relevant expertise and resources both on a local and international level are in place and develop a framework for capacity building of the local partners to ensure a high standard of delivery. |
| Lesson 5  | As it stands the project will end in December 2016. If further funding is not forthcoming, a sustainability plan needs to be developed to continue to deliver the implemented tools and other rehabilitation activities in the prison. The prison management and its staff should be intimately involved in the design of the plan, which should engage also the rehabilitation committee and the community. If further funding can be secured then it is critical that sustainability and capacity is built into the project to ensure long-term ownership. |

**2.2 Success story**

The Rehabilitation Pilot Project for High Risk Prisoners in the Baidoa Prison was launched 1 March 2016 by the ISWA President, Sharif Hassan. During the past seven months several actions on data collection and community outreach were undertaken which revealed a positive impact on the trust and hope sparkled by the project. Focus group discussions revealed the sense of trust that the project is developing on the prisoners’ families, communities and as an inspirational path for other Al-shabaab members.

*“The rehabilitation programme will encourage many Al-Shabaab members who wanted to surrender but haven't done so out of fear of being tortured or killed. When they realise that their former colleagues have not been affected in any negative way, other Al-Shabaab members will follow the same route.” (Focus groups discussion with the prisoners’ relatives)*

The Rehabilitation Committee, which implements the project in the prison, also noted that Al-Shabaab members are reluctant to surrender as they do not see a future in the community and fear reprisal from Al-Shabaab. The prisoners had expected to be mistreated in the prison and have told the Committee that the project is rebuilding their trust in the government.

*"They were surprised to be approached and considered as human beings." (Member of the Rehabilitation Committee)*

The prisoners have expressed a desire to acquire new skills that will equip them to be productive members of the local community following their release. They have further informed the Committee that they are prepared to share their experience of rehabilitation with their peers that remain in Al-Shabaab.

Since Baidoa’s recovery in 2012, the government and prison authorities have faced the dilemma of whether to release Al Shabaab prisoners upon the completion of their sentences. This project presents a viable solution that will enable prisoners, through self-reflection and joint discussions, to begin a process of rehabilitation and reintegration into society.



*Ongoing sports component of the Rehabilitation Programme in Baidoa Prison, 2016*

**PART 3 *–* FINANCIAL PROGRESS AND MANAGEMENT ARRANGEMENTS**

* 1. **Comments on the overall state of financial expenditure**

The costs breakdown on the total amount of $172,600 spent until the month of September are represented on the following categories; HR costs (approx. $69,000) and travel (approx. $1,400). In this line ROLSIG did allocate a accommodation budget for FCA focal point to be based in Baidoa from August-December. Equipment and supplies (approx. $9,200 on vehicles rental, ICT and office supplies) and other costs and services (approx. $93,000 representing contractual services - consultants costs, trainings, prison MoU support and room´s refurbishment).

Until the end of the project a total amount of $114,000 will be allocated on the mentioned categories, plus $18,000 to support the construction of an Hescos fence around the prison perimeter as a security mitigation plan, the remain $5,000 will be allocated into the prison staff training and final report costs.

Approximately 55% of the total programme funds has been spent. To backup this information it is important to mention the nature of the programme which reflects the presented expenditure as there are periods with a substantial overflow of activities and the reverse side is represented with quiet implementations periods. For instance during the month of July, due to the Ramadan ceremonies, the project reached a steady point reflecting in zero costs in the operational activities. It is also relevant to mention the initial one month delay in the finalization of the Grant Support Agreement as an outcome the project commence in March instead of February.

    **Please provide an overview of expensed project budget by outcome and output as per the table below.[[3]](#footnote-3)**

The below table does not yet includes the $18,000 reallocated to support the construction of an Hescos fence around the prison perimeter as a security mitigation plan, the remain $5,000 (approx.) which will be allocated into the prison staff training and final report costs.

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| Output number | Output name | RUNOs | Approved budget | Expensed budget | Any remarks on expenditure |
| Outcome 1: Delivery of an evidence based approach for the handling of convinced al-Shabaab members in the Baidoa prison to inform the design of a potential scaled-up National rehabilitation Programme.      |
| Output 1.1 | A comprehensive assessment of the target group, prison and external environment, and risks that provide essential context for the project design is carried out and a rehabilitation programme is developed. | UNOPS     | $192,200      | $138,735(6 months of expensed expenditure) | * HR: $59,120 on staff costs.
* Travel: $1,130 on visas and inland transportation.

 * Equipment and supplies: $8,100 on vehicles rental, ICT and office supplies.
* Other costs and services:$70,375 on representing contractual services - consultants costs, trainings and prison rooms refurbishment.
 |
| Output 1.2 | Rehabilitation phase has been implemented | UNOPS    | $67,883     (Referring to the month of September, October and November ) | Expensed budget up to date: $33,704(Month of September)Planned budget: $67,168(Month of October and November) | Expensed expenditure:* HR: $9,800 on staff costs.
* Travel: $222 on visas and inland transportation.

 * Equipment and supplies: $1,110 on vehicles rental, ICT and office supplies.
* Other costs and services:$22,572 on on representing contractual services - consultants costs, trainings and prison MoU.

Planned expenditures:* HR: $27,328 on staff costs.
* Travel: $800 on visas and inland transportation.

 * Equipment and supplies: $2,200 on vehicles rental, ICT and office supplies.
* Other costs and services:$36,840 on on representing contractual services - consultants costs, trainings and prison MoU.
 |
| Output 1.3 |       | UNOPS | $50,000 (Month of December)   | Planned budget:$47,333  (Month of December)  | Planned expenditures:* HR: $9,800 on staff costs.
* Travel: $220 on visas and inland transportation.

 * Equipment and supplies: $1,110 on vehicles rental, ICT and office supplies.
* Other costs and services:$22,572 on on representing contractual services - consultants costs, trainings and prison MoU.
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* 1. **Comments on management and implementation arrangements**

The relationships among the actors involved (PBF, UNSOM, UNOPS, FCA, etc.) were initially quite challenging due to the management structure not being well defined which created misunderstanding and delays in the implementation. The management line has later been streamlined (e.g. direct interaction UNSOM-FCA/CRD), which considerably helped the project to move forward. For future interventions, it is important to put in place a simple and straightforward structure, to avoid bureaucratic bottlenecks

A well-structured Joint Steering Committee should meet regularly in Baidoa (every two months) to tackle the main issues and approve the solutions proposed by the Project Team; this would speed up the implementation and strengthen the local authorities ‘ownership towards the project.

The duration of the project has been one of the major management issue throughout the implementation; the initial 8 months duration (Feb – Sep 2016) have been extended to 11 (Feb – Dec), which is still rather insufficient due to the challenging environment and complexity of the project, where results may take much more time to materialise. Lesson learned regarding management during the pilot project will be captured in the Development Evaluation and Final Evaluation.

1. The MPTF Office Project Reference Number is the same number as the one on the Notification message. It is also referred to “Project ID” on the [MPTF Office GATEWAY](http://mdtf.undp.org) [↑](#footnote-ref-1)
2. The start date is the date of the first transfer of the funds from the MPTF Office as Administrative Agent. Transfer date is available on the [MPTF Office GATEWAY](http://mdtf.undp.org/) [↑](#footnote-ref-2)
3. Please note that financial information is preliminary pending submission of annual financial report to the Administrative Agent. [↑](#footnote-ref-3)