



PEACEBUILDING FUND

IRF project Budget or Duration Revision with No Overall Cost Implication¹

<p>Project Title: Rehabilitation Pilot Project for High Risk Prisoners in the Baidoa Prison</p>	<p>Recipient UN Organization(s): UNOPS</p>
<p>Project Contact: Francis A.K.Benon Address: Joint Justice and Corrections Section Rule of Law and Security Institutions Group (ROLSIG) United Nations Assistance Mission in Somalia (UNSOM) Mogadishu, Somalia Telephone: cell: +252 (0) 699 390 295 Somalia +252 (0) 619 988 109 Somalia E-mail: benonf@un.org</p>	<p>Implementing Partner(s)</p> <ul style="list-style-type: none"> • Finn Church Aid (NGO) • Center for Research and Dialogue (NGO) • ISWA Ministry of Justice
	<p>Project Location: Baidoa, Somalia</p>
<p>Project Description: <i>One sentence describing the project's scope and focus.</i> The Baidoa Rehabilitation project is a pilot project to design and test in Somalia a broadly acceptable rehabilitation programme for convicted AI</p>	<p>Total Project Cost: \$348,789 Peacebuilding Fund: \$331,789 Risk Management Unit: \$17,000 Government Contribution: N/A Other: N/A</p>

¹ Please use this form ONLY to request (i) an extension of project implementation time with no cost increase and no substantive scope outcome change or (ii) a budget reallocation within the existing project budget with an effect of more than 15% on any budget category and no substantive outcome change.

<p>Shabaab prisoners in the Baidoa prison. The project will build on lessons learnt to review and devise appropriate approaches to counter violent extremism among convicted offenders. The proposed project approach will target the underlying causes of Al Shabaab extremism through religious counselling in order to provide a more positive understanding of Islam, civic education, and psychosocial healing in order to enhance a sense of citizenship, generate a greater understanding of the Federal Government of Somalia state building processes, and address feelings such as low self-esteem that may have contributed to violent extremism among offenders. An evaluation of the project will be done to assess the scope for scaling-up as a national rehabilitation programme for Somalia.</p>	<p>Proposed Project Start Date: 1 February 2016 Proposed Project End Date: 31 December 2016 Total duration (in months)²: 11 months</p>
<p>Gender Marker Score³: 2 <i>Score 3 for projects that have gender equality as a principal objective.</i> <i>Score 2 for projects that have gender equality as a significant objective.</i> <i>Score 1 for projects that will contribute in some way to gender equality, but not significantly.</i> <i>Score 0 for projects that are not expected to contribute noticeably to gender equality.</i></p>	
<p>Project Outcomes: 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.</p>	
<p>PBF Focus Areas⁴ which best summarizes the focus of the project (<i>select one</i>): 1.2 Rule of Law</p>	

² The maximum duration of an IRF project is 18 months.

³ PBSO monitors the inclusion of gender equality and women's empowerment all PBF projects, in line with SC Resolutions 1325, 1888, 1889, 1960 and 2122, and as mandated by the Secretary-General in his [Seven-Point Action Plan on Gender Responsive Peacebuilding](#).

⁴ PBF Focus Areas are:

1: *Support the implementation of peace agreements and political dialogue (Priority Area 1):*

(1.1) SSR, (1.2) RoL; (1.3) DDR; (1.4) Political Dialogue;

2: *Promote coexistence and peaceful resolution of conflicts (Priority Area 2):*


(2.1) National reconciliation; (2.2) Democratic Governance; (2.3) Conflict prevention/management;

3: *Revitalise the economy and generate immediate peace dividends (Priority Area 3):*

(3.1) Employment; (3.2) Equitable access to social services

4) *(Re)-establish essential administrative services (Priority Area 4)*

(4.1) Strengthening of essential national state capacity; (4.2) extension of state authority/local administration; (4.3) Governance of peacebuilding resources (including JSC/ PBF Secretariats)

<i>(for IRF-funded projects)*</i>	
<p>Recipient UN Organization(s)⁵</p> <p>Rainer Frauenfeld Country Director UNOPS Date & Seal <i>12 Aug. 2016</i></p>	<p>Representative of National Authorities</p> <p><i>E. Abdullahi Ahmed Jama</i> Minister of Justice, Federal Government of Somalia Date & Seal</p>
<p>Peacebuilding Support Office (PBSO)</p> <p>Oscar Fernandez-Taranco Assistant Secretary-General for Peacebuilding Support Peacebuilding Support Office, UN, New York Date & Seal</p>	<p>Deputy Special Representative of the Secretary General (DSRSG)</p> <p><i>Peter de Clercq</i> DSRSG, RC, HC Mogadishu, Somalia Date & Seal</p> 

⁵ Please include signature block for each RUNO receiving funds under this IRF.

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Length: Max. 5 pages

I. Reason for changes to the project and justification

1. **Delay in starting the project activities:** this was due to the delay in receiving the first instalment, which reached FCA on the 17th of March 2016.
2. **Delay to conclude the assessment/preparation phase:** the release of a higher number than expected of Al-Shabaab prisoners from Baidoa Prison, unforeseen and unplanned at the time of project writing, meant there were not sufficient prisoners to ensure a representative assessment, 15 prisoners only were in fact in the prison as opposed to the 40 initially included. Thus, the team had to reach out for other candidates, interviewing inmates in Diinsoor Prison and prisoners under the custody of NISA in Baidoa. Navigating this additional layer of bureaucracy and gaining the requisite permissions considerably slowed the process.
3. **Delay in initiating the relatives' questionnaire:** due to the Ramadan period, it was difficult for the Rehabilitation Committee (RC) to approach the families of Al-Shabaab prisoners. This was due both to the logistical difficulties of working in Somalia during Ramadan and the cultural sensitivities attached to this religiously significant period. The families will likely play a critical role if prisoners are to be successfully reintegrated into their communities. As such, it was felt that the first interaction with the families should be done at a more conducive time. Thus, the RC was advised to postpone the activity until after Ramadan.
4. **Do no harm analysis:** FCA is committed to a rights based approach in its programming, aimed at promoting human dignity. Thus, FCA has been in the process of engaging with the relevant authorities about the inhumane conditions facing the prisoners. The prisoners were suffering from hunger, living in overcrowded cells, and had inadequate WASH facilities. Beyond, the obvious ethical considerations of working in such conditions, there is also the practical concerns that such inhumane treatment could act as a further catalyst for radicalization. Consequently, this issue must be satisfactorily addressed as the project moves forward.
5. **Risk assessment:** AMISOM identified numerous security risks within the Baidoa Prison. First, there were an insufficient number of guards, both to ensure the safe handling of prisoners and to protect the prison from external attack. Secondly, it was noted that due to overcrowding, it was common for low-risk and high-risk prisoners to share the same cells, increasing the likelihood of further radicalization amongst the prison population.
6. **Change in administrations:** this project was first conceived of in 2014. It received initial support from the then Minister of Justice (MoJ) and Commissioner General (CG). However, both men have subsequently been replaced by new officials. While the project initially received the support of the incoming CG, it was subsequently delayed by a disagreement about how the funds should be used. When UNSOM became aware of this dispute a meeting

was held with the MoJ, CG and implementing partners to clarify the intention of the project and use of the budget.

For the above mentioned reasons, the Rehabilitation Pilot Project for High Risk Prisoners in the Baidoa Prison could not start on the planned date indicated in the project proposal. As such, UNOPS/UNSOM is requesting a No Cost Extension for the project to start on 1 January 2016 and end December 31st 2016.

Finally attached follows a progress report detailing the specific aims we have completed and a revised work plan until December 2016.

I. Budget impact

Each modification in budget line has been detailed below, please see attached budget.

Table 1: Indicative Project Activity Budget⁶

Outcome/output number	Output name	RUNO(s)	Output budget	Any remarks (e.g. on types of inputs provided or budget justification)
Outcome 1:				
Output 1.1				
Output 1.2				
Output 1.3				
Outcome 2:				
Output 2.1				
Output 2.2				
Output 2.3				
Total ⁷				

⁶ Project outcomes listed must be those stated in the original project document. If revisions to the outcomes are being requested, please use template 2.2.

⁷ As this is a no-cost extension, the overall total must remain the same as in the approved, original project document.

Table 2: Project budget by UN categories by RUNO⁸

PBF PROJECT BUDGET			
CATEGORIES	Amount Recipient Agency UNOPS	Proposed increase/ decrease	TOTAL
1. Staff and other personnel	49,529	56,121	105,650
2. Supplies, Commodities, Materials	5,000	-5,000	-
3. Equipment, Vehicles, and Furniture (including Depreciation)	5,000	6,600	11,600
4. Contractual services	101,700	-101,700	-
5. Travel	7,500	-2,500	5,000
6. Transfers and Grants to Counterparts	124,354	61,959.77	186,313.77
7. General Operating and other Direct Costs	17,000	-15,480.77	1,519.23
Total Programmable funds	310,083		310,083
Indirect support costs	21,706		21,706
Total	331,789.00		331,789.00

PBF PROJECT BUDGET – OTHER FUNDING SOURCES (IRF Risk Management project)			
CATEGORIES	Amount Recipient Agency UNOPS	Proposed increase/ decrease	TOTAL
1. Staff and other personnel			
2. Supplies, Commodities, Materials			
3. Equipment, Vehicles, and Furniture (including Depreciation)			
4. Contractual services			
5. Travel			
6. Transfers and Grants to Counterparts			
7. General Operating and other Direct Costs	15,888		15,888
Total Programmable funds	15,888		15,888
Indirect support costs	1,112		1,112
Total	17,000		17,000

⁸ As this is a no-cost extension request, sub-total and total budget must remain the same as in the approved, original project document

Table 3: Detailed Project budget by UN categories by RUNO⁹

PBF PROJECT BUDGET – RUNO 1 (add other tables if more than 1 RUNO)				
CATEGORIES	Original Budget	Proposed increase/decrease	Proposed new budget	Comment
1. Human Resources	110450	4,800.00	105650	
1.1 Salaries (gross salaries including social security charges and other related costs, local staff)				
1.1.1 Technical (CRD)				
Project Coordinator	12,000.00	-3,000.00	15000	Alteration in terms of the contract length due to NCE
rehabilitation committee members	38,400.00	-9,600.00	48000	Alteration in terms of the contract length due to NCE
1.1.2 Administrative/ support staff (CRD)		0		
1.1.2.1 Accountant	9,600.00	-2,400.00	12000	Alteration in terms of the contract length due to NCE
1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)				
1.2.1. Technical Staff (FCA)				
1.2.1.1 Technical Advisor BL cancelled	28,000.00	28,000.00		The technical advisor will be covered by FCA
1.2.1.1 Team Leader New BL		-11,000.00	11000	The team leader position was added to cover gaps in terms of coordination among the several stakeholders involved in the implementation
1.2.1.2 Liaison Officer	6,400.00	-1,600.00	8000	Alteration in terms of the contract length due to NCE
1.3 Per diems for missions/travel ⁵				
1.3.1 Abroad (staff assigned to the Action)	1,650.00	0	1650	
1.3.2 Accommodation and security	14,400.00	4,400.00	10000	As per revised forecasts
2. Travel	8,000.00	3,000.00	5000	
2.1. International /local travel including visa and in land transport	8,000.00	3,000.00	5000	As per revised forecasts
3. Equipment and supplies	10,400.00	-1,200.00	11600	

⁹ As this is a no-cost extension request, sub-total and total budget must remain the same as in the approved, original project document

3.1 rent of vehicles (per day)	8,000.00	-1,000.00	9000	Alteration in terms of the contract length due to NCE
3.2 ICT equipment	1,600.00	0	1600	
3.3 Consumables - CRD office supplies	800	-200	1000	Alteration in terms of the contract length due to NCE
4. Other costs, services	179,713.77	-6,600.00	186313.77	
4.1 Prison office refurbishment (Computers and Furniture)	7,500.00	0	7500	
4.2 Prison Office consumables and Stationaries	5,000.00	0	5000	
4.3 Prison Office Renovations Lump sum	20,000.00	-13,000.00	33000	Extra funds allocated to address sanitation problems in the prison; final plan will be discussed and approved by Prison's officials; it should target prison's main WASH facilities and distribution of hygiene kits.
4.4 consultants costs	73,500.00	-10,500.00	84000	Alteration in terms of the contract length due to NCE. This line will cover the assessment consultant, the rehabilitation program consultant, religious leaders and ToT (if need be). Developmental Evaluation (DE), as originally planned, will be carried out from August 2016 until the end of the project. As per original proposal, FCA Regional education Specialist will be leading the DE; this line serves as contribution for staff costs
4.5 Accommodation and security for the consultant lump sum	10,000.00	3,000.00	7000	As per revised forecasts
4.6 End term evaluation Evaluation	12,213.00	12,213.00		
4.7 Financial services (bank guarantee costs etc.)	1,500.77	-113	1613.77	As per revised forecasts
4.8 Food, Beverages and Stationaries for the training and meetings	32,000.00	22,000.00	10000	Alteration in terms of the contract length due to NCE
4.9 Costs of conferences/seminars for the training	18,000.00	-2,000.00	20000	Alteration in terms of the contract length due to NCE
4.10 Security officer- Incentives New BL		-3,200.00	3200	Incentives provided to security officers dedicated to the Rehabilitation Program, due to the extra sensitive tasks carried out.
5. Total eligible costs	308,563.77	0	308,563.77	

ORIGINAL PROJECT BUDGET – SPENT VS
BALANCE

IRF – PROJECT BUDGET OR DURATION REVISION WITH NO OVERALL COST IMPLICATIONS

TEMPLATE 2.3

CATEGORIES	Total Cost in USD	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Actual expenditures	Balance
1. Human Resources	110450	0	8927	10739	9926	0	0	0	0				29592	80858
1.1 Salaries (gross salaries including social security charges and other related costs, local staff)													0	0
1.1.1 Technical (CRD)													0	0
Project Coordinator	12,000		1,500	1,500	1,500								4500	7500
rehabilitation committee members	38,400		4,800	4,800	4,800								14400	24000
1.1.2 Administrative/ support staff (CRD)													0	0
1.1.2.1 Accountant	9,600		1,200	1,200	1,200								3600	6000
1.2 Salaries (gross salaries including social security charges and other related costs, expat/int. staff)													0	0
1.2.1. Technical Staff (FCA)													0	0
1.2.1.1 Technical Advisor	28,000												0	28000
1.2.1.2 Liaison Officer	6,400		800	800	8000								2400	4000
1.3 Per diems for missions/travel ⁵													0	0
1.3.1 Abroad (staff assigned to the Action)	1,650		27	189	126								342	1308
1.3.2 Accommodation and security	14,400		600	2,250	1,500								4350	10050
2. Travel	8,000.00	0.00	0.00	0.00	980.00	0.00	0.00	0.00	0.00				980.00	7020
2.1. International /local travel including visa and	8,000				980								980	7020

in land transport														
3. Equipment and supplies	10,400.00	0.00	1,100.00	2,600.00	1,100.00	0.00	0.00	0.00	0.00				4,800.00	5600
3.1 rent of vehicles (per day)	8,000		1,000	1,000	1,000								3,000.00	5000
3.2 ICT equipment	1,600			1,500									1500	100
3.3 Consumables - CRD office supplies	800		100	100	100								300	500
4. Other costs, services	179,713.77	0.00	6,944.44	23,603.13	25,792.00	0.00	0.00	0.00	0.00				56,339.57	123374.2
4.1 Prison office refurbishment (Computers and Furniture)	7,500				7,200								7200	300
4.2 Prison Office consumables and Stationaries	5,000		200	200.	2,700								3100	1900
4.3 Prison Office Renovations Lump sum	20,000			19,000	500								19500	500
4.4 consultants costs	73,5000		4,500	2,250	10,500								17250	56250
4.5 Accommodation and security for the consultant lump sum	10,000.00												0	10000
4.6 End term evaluation	12,213												0	12213
4.7 Financial services (bank guarantee costs etc.)	1,500		294.44	165.13	58.00								517.57	983.2
4.8 Food, Beverages and Stationaries for the training and meetings	32,000				1,550								1550	30450
4.9 Costs of conferences/seminars for the training	18,000		1,950	1,988	3,284								7222	10778
5. Total eligible costs	308,563.77												91,711.57	216,852.20