

## South Sudan

### 2012 CHF Standard Allocation Project Proposal

Proposal for CHF funding against Consultant Appeal

For further CHF information please visit <http://www.chf.org> or contact the CHF Technical Secretariat [technical.secretariat@unicef.org](mailto:technical.secretariat@unicef.org)

This proposal shall be submitted by cluster partners in two stages to the Cluster Coordinators and Co-coordinators for each project against which CHF funds are sought. In the first stage, before cluster defenses, applying partners fill sections I and II. The proposal should explain and justify the activities for which CHF funding is requested and it is intended to supplement information already available in the CAP Project Sheets. The proposals will be used by the cluster Peer Review Team in prioritizing and selecting projects for CHF funding during CHF Standard Allocation round. Partners should also fill and submit to cluster coordinator/co-coordinator the CHF Project Summary (Annex 1). In the second stage projects recommended for funding by the CHF Advisory Board must complete Section III of this application and revised/update sections I and II if needed.

#### SECTION I:

##### CAP Cluster

##### Mine Action

#### CHF Cluster Priorities for 2012 Second Round Standard Allocation

This section should be filled by the cluster Coordinators/Co-coordinators before sending to cluster partners. Provide a brief articulation of Cluster priority activities and geographic priorities that the cluster will recommend for funding from the CHF.

Cluster Priority Activities	Cluster Geographic Priorities
<ol style="list-style-type: none"> <li>Provision of emergency survey and clearance to areas experiencing recent conflict, high rates of returnees, IDPs and/or high levels of landmine/ERW and to facilitate the delivery of humanitarian aid to affected communities;</li> <li>Reduction of the risk of death and injury from landmines and ERW through the provision of community liaison targeted mine risk education interventions in areas experiencing recent conflict, high rates of returnees and/or high levels of landmine/ERW.</li> </ol>	Unity, Upper Nile, Northern Bahr el Ghazal, Western Bahr el Ghazal, Jonglei, Warrap and Lakes.

#### Project details

The sections from this point onwards are to be filled by the organization requesting for CHF.

Requesting Organization:	Project Location(s) (list State, County and if possible Payam where CHF activities will be implemented. If the project is covering more than one State please indicate percentage per state)	
UNICEF	Unity State (25%); Mayom, Abiemnion and Ruweng Counties	
Project CAP Code	Upper Nile State (50%): Renk, Maryo, Mokal, Baihet, Fashoda and Panykang Counties;	
SSD-12/MA/46103/R/124	Jonglei State (25%): Ayod, Pigl and Duk Counties	
CAP Project Title (please write exact name as in the CAP)		
Protecting boys and girls in South Sudan from injuries related to landmines and other explosive remnants of war		

Total Project Budget in South Sudan CAP	Amount Requested from CHF	Other Secured Funding
US\$1,251,900	US\$ 225,245	US\$225,000

Direct Beneficiaries (scaled appropriately to CHF request)	Indirect Beneficiaries (scaled appropriately to the CHF)
Women: 10,000	Additional 392,608 people will be reached mainly through the MRE programmes on Radio.
Men: 20,000	Catchment Population (if applicable)
Girls: 25,000	3,926,087 (including the returnees population in the project locations)
Boys: 35,000	
Total: 90,000	

Implementing Partners (Indicate partners who will be sub-contracted if applicable and corresponding sub-grant amounts)	CHF Project Duration (max. of 12 months, starting date will be Allocation approval date)
	Indicate number of months: 06 Months

Address of Country Office	Address of HQ
Project Focal Person: Fatuma Ibrahim Email & Tel: <a href="mailto:fbrahim@unicef.org">fbrahim@unicef.org</a> & Tel: +211 955566917	e-mail desk officer e-mail finance officer Address:
e-mail country director: <a href="mailto:yhaque@unicef.org">yhaque@unicef.org</a> e-mail finance officer: <a href="mailto:yhaque@unicef.org">yhaque@unicef.org</a> Address: UNICEF South	

**A. Humanitarian Context Analysis**

Briefly describe (in no more than 500 words) the current humanitarian situation in the specific locations where CHF supported activities will be implemented. Provide evidence of needs by referencing assessments and key data, including the number and type of the affected population.<sup>1</sup>

The risks of people sustaining injuries and dying as a result of Landmines and accidents from other explosive remnants of war (ERWs) still remains a major threat for boys, girls and women in South Sudan. South Sudan is one of the countries globally affected by Landmines and explosive Remnants of War (ERWs), with its level of infections affecting all of the 10 States of South Sudan. According to United Nations Mine Action Service (UNMAS), there were 12 incidences of fresh laying of Landmines during the 1<sup>st</sup> half of 2011 in Unity, Upper Nile (Malakal town) and Jonglei State which resulting into deaths and injuries. The fresh use of Landmines was as a result of fighting between the armed groups of George Arthur in Jonglei State, Peter Gadel in Unity State and Chony in Upper Nile. Though some of the armed groups have joined the SPLA, some of them still remain active in these locations, thus increasing the threats pose by the use of new landmines. Prior to the laying of new Landmines, the States of Upper Nile, Jonglei and Unity were amongst the 8 States in South Sudan that were already considered as contaminated with Landmine and other explosive remnants of war. Fighting between the Sudan Armed Forces and the SPLA continues to cause displacements around the border areas and there is indiscriminate use of arms including potentially Landmines.

Since February 2007 to end of July 2012, IOM reported that 1,741,241 individuals<sup>2</sup> have returned to the 10 states, of which 488,458 (28%) are from Upper Nile, Unity and Jonglei States. These returnees (especially boys & girls) are particularly vulnerable to landmine and ERWs threats as they have very limited knowledge on landmines and ERWs; therefore lack appropriate knowledge and behaviors patterns on how to avoid these dangers. Moreover, the specific roles of boys and girls expose them to further danger of landmines injuries and deaths. Boys who are out of school spend most of their time in the field accompanying animals for grazing which requires movements into both familiar and unfamiliar places, while girls and women are involved in fetching water, working in the fields and gathering firewood which exposes them to danger.

In addition to returnees, local populations in many parts of South Sudan are exposed to direct risks related to landmines mines and ERWs on a daily basis as they go about cultivating their land, travelling from one village to another, collecting grass or water, going to school, going to the market, fishing or engaging in other livelihood activities. School children are particularly vulnerable because of lengthy journey many of them covered daily to schools and back. Building MRE activities in schools targeting school children through teachers and peer to peer educators in schools could help reduce the risk of accidents and injuries and/death amongst school children.

While Landmines contamination affects the entire South Sudan, this funding request to CHF covers three States (Upper Nile, Unity and Jonglei States) due to: a) the recent experience of the laying of Landmines in these States due to fighting between the SPLA and other armed groups, many of whom still remain active today, b) The recent border conflict between the SPLA and the Sudan Armed Forces (SAF) especially in Upper Nile and Unity States, c) The presence of the increasing number of IDPs and returnees in these locations and d) To take advantage of the dry season to scale up MRE activities in "hard to reach communities". This period will also be used to organize and train MRE teams amongst the local population and these teams will be able to continue MRE activities during the dry and also wet season since they are locally based in these communities.

**B. Grant Request Justification**

Briefly describe (in no more than 500 words) how proposed activities support the agreed cluster priorities and the value added by your organization

Unity, Upper Nile and Jonglei States are experiencing recent conflicts that resulted in the laying of new Landmines and ERWs, including its share of previous contamination, compounded by the limited number of partners currently responding to MRE activities means that more people are exposed to the threats injuries, death and psychological trauma as a result of Landmines and ERWs which need to be addressed. High rates of returnees and Refugees with no or very little knowledge on Landmines and ERWs remains a major risk factor to death and injuries that could be prevented through MRE messages and related programme.

This emphasizes that there is a need to continue to reinforce the MRE messages in order to better inform IDPs, Returnees and Refugees boys, men, girls and women on how to live with the threat, especially the 488,458 persons who have returned from North Sudan (now Republic of Sudan) and other places with limited knowledge on the threat of Landmines and ERWs.

UNICEF is currently supporting MRE activities in the three targeted states with funding from other sources, but coverage remains low and mainly focused on larger communities. Moreover, UNICEF has extensive experiences in MRE programming in South Sudan, mainly in Upper Nile, Jonglei and Unity States and has built a strong network of local CBO's in these States,<sup>3</sup> of which are either already implementing MRE activities with UNICEF's support or are currently in discussion with UNICEF

<sup>1</sup> To the extent possible reference needs assessment findings and include key data such as mortality and morbidity rates and nutritional status, and how the data differs among specific groups and/or geographic regions. Refer situational/indicators to national and/or global standards.

<sup>2</sup> ERS Weekly Statistical report – Returnees Movements and Support, IOM, South Sudan (February, 2007 to July 2012)

<sup>3</sup> ) Malakal Mobile Theatre Teams (MMTT) is a local CBO which has partnered with UNICEF in the Mine Risk Education (MRE) and Child Protection (CP) awareness-raising campaign to IDPs, returnees, refugee and host communities in Malak, Renk, Mahon and Marayo counties in Upper Nile and proved to be credible and closed to the communities;

b) The Child Hope Restoration Mission (CHORM) is a local CBO covering three counties in Upper Nile and is implementing a Community Based Rehabilitation Program for provision of protection Services for children and People Affected by Land Mine, Abuse and Emergencies. UNICEF has had previous partnership with this CBO and is currently discussing a new Small Scale funding agreement;

c) SSRA works in Fashoda County (Kodok) and provide MRE to people at risk, such as IDPs, Refugees, Returnees, including the the surrounding town of Kodok where there has been constant fighting between RAKA and SPLA. Though UNICEF have no previous working experience with this CBO, our assessment and field visit proves that the agency has a presence in the project location;

d) Home of Grace and Strength (HOGAS) is a local CBO which works in Unity (Bentiu and Raikona counties) to create awareness and sensitize the target group on risks and dangers of mines and explosive remnant of war especially Children. For the current project, UNICEF will negotiate with HOGAS to also cover Mayron County. UNICEF currently has a project on MRE and Child Protection with HOGAS in Raikona and Bentiu.

**C. Project Description (For CHF Component only)**

**i) Purpose of the grant**

Briefly describe how CHF funding will be used to support core cluster priorities

The CHF funding will be used to increase UNICEF and its partners' capacity to reduce the risks of injuries and deaths of boys, girls and women who are at risk of Landmines and ERWs accidents and deaths due to the fact they lived in Landmines and ERWs contaminated communities and communities that have experienced the laying of new Landmines. The Project is also designed to increase the capacity of Local CBOs, many of whom have the local experiences with these communities, better relationship with communities' members and local authorities and have a better understanding of the communities' problem with respect to Landmines and ERWs, but lack the resources to organize activities. The coordination capacity of South Sudan Mine Action Authority (SSMAA), particularly at State levels remains weak and this project will support capacity building of SSMAA at State level to coordinate and monitor MRE activities.

**ii) Objective**

State the objectives of the project. Objectives should be specific, measurable, achievable, relevant and time-bound (SMART)

Enhanced protection of 90,000 boys, girls, women and men from injuries and deaths related to Landmines and ERWs in ten counties in Unity, Jonglei and Upper Nile States by April 2013

**iii) Proposed Activities**

List the main activities to be implemented with CHF funding. As much as possible link activities to the exact location of the operation and the corresponding number of direct beneficiaries.

**Activity One:** Provision of MRE activities for displaced and returnees communities reaching 90,000 beneficiaries (10,000 women, 20,000 men, 35,000 boys and 25,000 girls). The activity will be implemented through seven local CBOs that currently have working relationship with UNICEF. Each local CBO will conduct MRE activities in selected counties.<sup>4</sup> UNICEF will provide Small Scale Funding to each CBO up to a maximum of \$20,000. Based on the experiences of the IPs, different methodologies to deliver MRE messages will be employed. This will include the use of Theatre groups, organizing MRE awareness meeting in targeted communities and targeting special events and gathering such as religious festivals including church services, distributing sample leaflets on MRE translated in local languages on different aspects of Landmines and ERWs. UNICEF will ensure that the staffs of the local CBOs are trained and accredited through the UNMAS accreditation process is ensured and will put in place proper monitoring mechanism of the project activities through staffs based at its sub offices and hubs, including monitoring visits from MRE Consultant who will support the project for the initial three months.

**Activity Two:** Based on UNICEF and its IPs experiences in conducting MRE activities in South Sudan, series of locally context MRE awareness materials have be produced including the 'Safe Way' Leaflet, key MRE messages in both English and local languages, including visual aid, posters with MRE messages have proven to be effective in delivering MRE messages. Through this CHF funding, UNICEF plan to reproduce additional copies of these materials, make them available to the IPs to be used during their MRE sessions with communities. The Information, Education and Communication (IEC) materials on the risks of Landmines and ERWs are tailored to address the special needs of our target beneficiaries, i.e., boys, girls and young people in communities. These IEC materials are also use for MRE awareness programmes on radio as described below.

**Activity three:** As mentioned above, UNICEF currently has a contractual agreement with Radio Bentiu for airing MRE messages which reaches thousands of people daily. The programmes are in local languages and are based on the information available with respect to the threat of Landmines and ERWs. UNICEF plan to continue this contractual arrangement with Radio Bentiu and plan to conclude similar agreements with two local radio Stations (one each in Upper Nile and Jonglei State). In order to air MRE messages. Our experience from Bentiu so far proves that the use of radio through does not cover the entire population, but it seems to be effective in reaching a large number of the population. With radio programme, we plan to reach 392,608<sup>5</sup> communities' members in the project catchment area

**Activity four:** UNICEF worked with the Ministry of Education, SSMAA and UNMAS MRE to support the printing of 3,000 copies of a Teacher's Guide on MRE through other funding sources. As the Teacher's training complements the 'Life Savings' Criteria of CHF, UNICEF will continue to implement this activity through funding from the French National Committee of UNICEF. UNICEF plans to train 120 teachers (10 from each county) to serve as resource persons for disseminating MRE messages in schools and communities targeting children and young people. The teachers will serve as facilitators to form 2 peers to Peers MRE Education teams (10 children in each team) in schools and communities in each of the 12 County.

6) Christian Mission Initiative (CMI) works in Ruweng County (4 Payams (areas where the refugees and the IDPs live and areas of bombardment Panyang/Jam), Yida, Aliny and Parung.) It's improve knowledge for communities on child rights and educate those affected by Land Mines and ERW on risks and threats caused by Landmines and ERW.

7) The 'NVASA Foundation for Communities is a local CBO operating in Jonglei State, mainly in Duk, Bar and Pigi Counties. UNICEF has had a partnership agreement with this organization since last one year to enhance the protection of vulnerable boys, girls and young people affected by conflicts and emergencies, violence, abuse, exploitation and those without parental care through the provision of protection services in Jonglei State targeting 4000 returnee and host communities' children (2000 boys and 2000 girls) and 300 unaccompanied and separated boys and girls.

8) Community Agriculture and Skills Initiatives (CASI) is a local CBO working in Ayod County. Through mainly agriculture based, UNICEF provided addition support to build their capacity on Child Protection and entered into a small scale funding agreement with them given the lack of alternative Child protection agency in the county. The project aimed at raising communities' awareness on children's rights and strengthening communities to respond to child protection issues.

<sup>4</sup> CHORN (Baker & Paralyzing Counties); MMTT (Makal, Rank & Mayo Counties); SSDDBA (Fashoda County); CMI (Ruweng & Abiemkhom Counties); HOGAS (Mayom County); NVASA (Duk and Pigi Counties) and CASI (Ayod County)

<sup>5</sup> We are estimating that one out of every ten persons in the catchment area will benefit from the Radio programme.

**Activity five:** Coordination remains critical for the implementation of MRE project activities. UNICEF however recognizes the fact that this activity does not meet the CHF funding criteria, but remains critical to the overall achievements of results for MRE. UNICEF will support the SSMAA through funding secured from the French National Committee to strengthen the coordination capacities of the SSMAA at State levels.

**iv) Cross Cutting Issues**

Briefly describe how cross-cutting issues are taken into consideration (i.e. gender, environment, HIV/AIDS)

**Gender** - The project is going to greatly consider gender roles as a major cross cutting issues given the gender roles for girls, boys, men and women that can expose them to dangers of injuries and death from landmine. The project will give special focus to various groups based on their gender role that exposes them such as girls and women collecting firewood and water in areas infested with landmines and ERWs; likewise to men and boys grazing livestock in the fields that are infested with landmines and ERWs; Women and girls roles in clearing, cleaning compounds and burning of traces can expose them to injuries or death related to Landmines and ERWs; likewise to men and women during cultivation.

**Environment** – During the set up and implementation of the MRE activities, care will be exercised to ensure the protection of the environment and every input into the project implementation will ensure that trees and other natural resources within the community are not destroyed.

**v) Expected Results**

Briefly describe (in no more than 300 words) the results you expect to have at the end of the CHF grant period.

- 35,000 boys, 25,000 girls, 10,000 women and 20,000 men are reached with MRE messages and strategy to prevent injuries and deaths from Landmines & ERWs;
- IEC materials on MRE targeting boys and girls reproduced and used by MRE teams in the targeted communities;
- 120 teachers capacities enhanced to disseminate MRE messages in schools;
- 24 Peer to peer MRE teams established and supported to disseminate MRE messages to their peers;
- State level MRE coordination structure under the leadership of SSMAA strengthened.

List below no more than five indicators you will use to measure the extent to which those results will have been achieved. At least three of the indicators should be out of the cluster defined Standard Output Indicators (annexed)

Indicator	Target (indicate numbers or percentages)
1 # of individuals reached through community based MRE activities	90,000 individuals
2 # of teachers and peers educators trained and reaching out to other boys and girls in schools and communities.	120 teachers & 240 peer to peer educator trained & supported
3 # of other community members reached through MRE Radio Programme	100,000 community members

**vi) Implementation Mechanism**

Describe planned mechanisms for implementation of the project. Explain if it is implemented through implementing partners such as NGOs, government actors, or other outside contractors.

UNICEF will hire and deploy an International MRE consultant to supervise, monitor and ensure quality standards in the implementation of this project and will work in collaboration with local MRE project staffs currently working on MRE in UNICEF. In addition to this International Consultant, UNICEF will develop project cooperation agreements and small scale funding agreements with 7 local CBOs who have been involved in MRE activities in the targeted communities. The previous experiences of these local CBOs, relationship with these communities and local authorities and their capacity placed them at a strategic position for this project.

UNICEF currently has an agreement with Radio Bentiu to air MRE messages twice daily for seven days a week. This programme will continue to be supported in order to reach a vast majority of the people in the State. UNICEF plan to scale this up to reach additional Radio Stations in Upper Nile and Jonglei States.

UNICEF worked in collaboration with the SSMAA and Ministry of Education to print 3,000 MRE Teacher's Guide for schools and out of school children. Through this funding agreement, UNICEF will train teacher and peer to peer educator who will disseminate MRE messages to the targeted audience.

**vii) Monitoring Plan**

Describe how you will monitor progress and achievements of the project.

UNICEF MRE Consultant supported by two additional staffs (a child protection specialist and a Child protection officer) based in Malakal and field officers in the UNICEF's hubs in Bentiu and Bor carry out day to day monitoring of the project.

The 7 local CBOs will provide weekly reports in line with the guidelines provided for reporting to the Information Management System for Mine Action (IMSMA) and these weekly update will also be shared with UNICEF to provide Cluster inputs during regular cluster meetings. In addition to the weekly updates, each local CBO will provide monthly progress and quarterly implementation reports which will certify continuation of the project activities. At the end of each quarter, both UNICEF and the local CBOs involved with the project will hold State level quarterly review meeting including field visit to interact with project beneficiaries to assess the impact the project is making.

**E. Committed funding**

Please add details of committed funds for the project from other sources including in-kind supports in monetary terms.

Source/donor and date (month, year)	Amount (USD)
French National committee of UNICEF	225,000



**SECTION III:**

LOGFRAME			
<b>CHF ref./CAP Code:</b> SSD-12/MA/46103.	<b>Project title:</b> Protection of boys, girls and women from injuries & death relating to landmines and other explosive remnants of war in Unity, Upper Nile and Jonglei States.	<b>Organisation:</b> UNICEF	
<b>Overall Objective:</b> <i>What is the overall broader objective, to which the project will contribute? Describe the expected long-term change.</i> Reduce the risks of injuries and deaths of boys, girls and women living in Landmines and ERWs contaminated communities.	<b>Indicators of progress:</b> <i>What are the key indicators related to the overall objective?</i> <ul style="list-style-type: none"><li>- Landmines and ERWs accident and injuries are reduced;</li><li>- Increase knowledge of people living in Landmines and ERWs contaminated communities on the risks of landmines &amp; ERWs &amp; how to prevent risky behaviors</li></ul>	<b>How indicators will be measured:</b> <i>What are the sources of information on these indicators?</i> Information Management System for Mine Action (IMSMA) reports on casualties;	
<b>Specific Project Objectives:</b> <i>What are the specific objectives, which the project shall achieve? These relate to the immediate effect of the intervention measured at the end of the project.</i> Enhanced protection of 90,000 boys, girls, women and men from injuries and deaths related to Landmines and ERWs in ten counties in Unity, Jonglei and Upper Nile States by April 2013.	<b>Indicators of progress:</b> <i>What are the quantitative and qualitative indicators showing whether and to what extent the project's specific objectives are achieved?</i> <ul style="list-style-type: none"><li>- Number of individuals reached through community based MRE Activities;</li><li>- Number of teachers and peers educators trained and reaching out to other boys and girls in schools and communities;</li><li>- Number of other community members reached through MRE Radio Programme.</li></ul>	<b>How indicators will be measured:</b> <i>What are the sources of information that exist and can be collected? What are the methods required to get this information?</i> <ul style="list-style-type: none"><li>- Weekly reports of partners submitted to IMSMA.</li><li>- Training report, including list of training participants;</li><li>- Copies of contractual agreements and spot check with listeners.</li></ul>	<b>Assumptions &amp; risks:</b> <i>What are the factors and conditions not under the direct control of the project, which are necessary to achieve these objectives? What risks have to be considered?</i>

<p><b>Results - Outputs (tangible) and Outcomes (Intangible):</b> Please provide the list of concrete DELIVERABLES - outputs/outcomes, leading to the specific objective/s:</p> <ul style="list-style-type: none"> <li>- 35,000 boys, 25,000 girls, 10,000 women and 20,000 men are reached with MRE messages and strategy to prevent injuries and deaths from Landmines &amp; ERWs;</li> <li>- IEC materials on MRE targeting boys and girls reproduced and used by MRE teams in the targeted communities;</li> <li>- 120 teachers capacities enhanced to disseminate MRE messages in schools;</li> <li>- 24 Peer to peer MRE teams established and supported to disseminate MRE messages to their peers;</li> <li>- State level MRE coordination structure under the leadership of SSMAA strengthened.</li> </ul>	<p><b>Indicators of progress:</b> What are the indicators to measure whether and to what extent the project achieves the envisaged results and effects?</p> <ul style="list-style-type: none"> <li>Number of individuals reached through community based MRE activities</li> <li>The quantity of IEC materials distributed to people in contaminated communities;</li> <li>Number of teachers trained;</li> <li>Number of peer to peer Education teams established and supported;</li> <li>Number of State level coordination meeting organized and minute.</li> </ul>	<p><b>How indicators will be measured:</b> What are the sources of information on these indicators?</p> <ul style="list-style-type: none"> <li>Weekly IMSMA reports;</li> <li>Copies of IEC materials hand over forms.</li> <li>Teacher's training reports, including the list participating teachers;</li> <li>List of members of peer education team members.</li> <li>Minutes of state level coordination meetings.</li> </ul>	<p><b>Assumptions &amp; risks:</b> What external factors and conditions must be realized to obtain the expected outcomes and results on schedule?</p> <ul style="list-style-type: none"> <li>That the security situation on the project location remains stable in order to ensure access;</li> <li>All actors cooperate in the implementation of the project.</li> </ul>
<p><b>Activities:</b> What are the key activities to be carried out and in what sequence in order to produce the expected results?</p> <ul style="list-style-type: none"> <li>- Provision of MRE activities for displaced and returnees communities reaching 90,000 beneficiaries (10,000 women, 20,000 men, 35,000 boys and 25,000 girls).</li> <li>- Reproduce additional copies of MRE awareness raising materials (including produced including the "Safe Way" Leaflet, key MRE messages in both English and local languages, including visual aid, posters with MRE messages) and make them available to the IPs to be used during their MRE sessions with communities</li> <li>- Continue this contractual arrangement with Radio Bentiu and conclude similar agreements with two local radio Stations (one each in Upper Nile and Jonglei State) in order to air MRE messages.</li> <li>- Train 120 teachers (10 from each county) to serve as resource persons for disseminating MRE messages in schools and communities targeting children and young people</li> <li>- Support the SSMAA through funding secured from the French National Committee to strengthen the coordination capacities of the SSMAA at State levels</li> </ul>	<p><b>Inputs:</b> What inputs are required to implement these activities, e.g. staff time, equipment, mobilities, publications etc.?</p> <ul style="list-style-type: none"> <li>- International MRE Consultant for 3 months;</li> <li>- National MRE Project Officer for 6 months;</li> <li>- DSA for International MRE Consultant for field monitoring and quality assurance visits for 3 months (5 days monthly);</li> <li>- DSA for local MRE Project officer for field monitoring and technical support visits for 6 months (3 days monthly);</li> <li>- Cost of boots, rain coats &amp; T-shirts for Local CBOs MRE teams;</li> <li>- GPS Handheld;</li> <li>- Tents/groundsheets for staffs - camps mattresses, bedding etc</li> <li>- Laptops for IMSMAS reporting requirements;</li> <li>- MRE supplies/IEC Materials for awareness raising (Leaflets, banners, sign poster and paints).</li> </ul>		<p><b>Assumptions, risks and pre-conditions:</b> What pre-conditions are required before the project starts?</p> <ul style="list-style-type: none"> <li>The delivery of IEC materials for awareness raising;</li> <li>The conclusion of small Scale Funding Agreement with local CBOs and training of these CBOs.</li> <li>What conditions outside the project's direct control have to be present for the implementation of the planned activities?</li> <li>Improved security to ensure unhindered access.</li> </ul>

## PROJECT WORK PLAN

This section must include a workplan with clear indication of the specific timeline for each main activity and sub-activity (if applicable).  
The workplan must be outlined with reference to the quarters of the calendar year.

Activities	Q3/2012			Q4/2012			Q1/2013			Q2/2013			Q3/2013		
	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep		
<b>Activity 1:</b> Provision of MRE activities for displaced and returnees communities reaching 90,000 beneficiaries (10,000 women, 20,000 men, 35,000 boys and 25,000 girls).			X	X	X	X	X	X							
<b>Activity 2:</b> Reproduce additional copies of MRE awareness raising materials (including produced including the "Safe Way" Leaflet, key MRE messages in both English and local languages, including visual aid, posters with MRE messages) and make them available to the IPs to be used during their MRE sessions with communities			X	X											
<b>Activity 3:</b> Continue the contractual arrangement with Radio Bentiu and conclude similar agreements with two local radio Stations (one each in Upper Nile and Jonglei State) in order to air MRE messages.			X	X	X	X	X	X							
<b>Activity 4:</b> Train 120 teachers (10 from each county) to serve as resource persons for disseminating MRE messages in schools and communities targeting children and young people. The teachers will serve as facilitators to form 2 peers to Peers MRE Education teams (10 children in each team) in schools and communities in each of the 12 County.			X	X	X										
<b>Activity 5:</b> Support the SSMAA through funding secured from the French National Committee to strengthen the coordination capacities of the SSMAA in Upper Nile, Unity and Jonglei States.			X	X	X	X	X	X							

CHF reference code:

SSD-12MMA/4103/R/124

Project title:

Protecting boys and girls in South Sudan from injuries related to landmines and other explosive remnants of war.

Organization: UNICEF

UNICEF

Total Estimated Budget USD

225,245

Items Description (Insert more budget line rows as needed)		** Cost Type D or I	Unit of measurement	Quantity	Unit Cost	Total Cost (USD)	*Other secured funding
<b>1</b>	<b>SUPPLIES/COMMODITIES/EQUIPMENT/TRANSPORT</b> (please itemize expendable operational inputs including asset purchases)						
1.1	Cost of boots, rain coats & T-shirts for Local CBOs MRE teams	D	pcs	35.0	50	1,750	
1.2	GPS Handheld	D	pcs	7.0	300	2,100	
1.3	Tent/groundsheet for staffs - camps mattresses, bedding etc	D	beans	7.0	1,000	7,000	
1.4	Laptops for MSMA's reporting requirements	D	pcs	7.0	1,000	7,000	
1.5	MRE supplies/IEC Materials for awareness raising (leaflets, banners, sign poster and paints)	D	sets	7.0	500	3,500	25,000
	<b>Sub-total SUPPLIES, COMMODITIES ...</b>					<b>21,350</b>	<b>25,000</b>
<b>2</b>	<b>PERSONNEL</b> (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)						
2.1	International MRE Consultant for 3 months at 30% of cost	I	3months	1.0	13,000	13,000	
2.2	National MRE Project Officer for 6 months at 50%	I	6	1.0	9,000	9,000	
	<b>Sub-total PERSONNEL COSTS</b>					<b>22,000</b>	
<b>3</b>	<b>STAFF TRAVEL (flights, DSA, Perdiem, Terminal, ...)</b> - Provide detailed description of staff members title, post location ...						
3.1	DSA for International MRE Consultant for field monitoring and quality assurance visits for 3 months (5 days monthly)	D	days	15.0	73	1,095	
3.2	DSA for local MRE Project officer for field monitoring and technical support visits for 6 months (3 days monthly)	D	days	18.0	73	1,314	
	<b>Sub-total STAFF TRAVEL</b>					<b>2,409</b>	
<b>4</b>	<b>TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS</b> - (Describe type of training, number of participants, location, duration)						
4.1	Training of 120 teachers on the how to use the MRE Teacher's guide	D	2			0	25,000
4.2	Training of 240 Peer to peer educators in schools and communities on the dissemination of MRE messages	D	1			50	50,000
4.3	Refresher training for 35 staffs of the 7 local CBOs on MRE, reporting system on MSMA, map reading, and use of GPS.	D	2	35.0	50	1,750	
	<b>Sub-total TRAINING, WORKSHOPS ...</b>					<b>1,750</b>	<b>75,000</b>
<b>5</b>	<b>CONTRACTS</b> (Specialized services for the project provided by outside contractors or partners/NGOs)						
5.1	Activity 3: Establish contractual agreement with local radio station for the dissemination of MRE messages, reaching 100,000 community members;	D	Lumpsum	3.0	3,000	9,000	
5.2	Activity 4: Establish small scale funding agreements with seven local CBOs;	D	Lumpsum	7.0	20,000	140,000	100,000
5.3	Provide capacity building to SSMDA for State level coordination & Monitoring		Lumpsum	0.0	0	0	25,000
	<b>Sub-total CONTRACTS</b>					<b>149,000</b>	<b>125,000</b>
<b>6</b>	<b>VEHICLE OPERATING &amp; MAINTENANCE COSTS</b> (provide detailed information on beneficiary, location)						
6.1	Vehicle maintenance and MOSS compliance in Malakal	D	lumpsum	1.0	1,000	1,000	
6.2	Vehicle insurance and fuel in Malakal	D	lumpsum	1.0	1,000	1,000	
	<b>Sub-total VEHICLE OPERATING &amp; MAINTENANCE COSTS</b>					<b>2,000</b>	
<b>7</b>	<b>OFFICE EQUIPMENT &amp; COMMUNICATIONS</b> (provide detailed information on beneficiary, location)						
7.1	Two laptops for anti-CP Consultant and Local MRE project Officer	I	pcs	2.0	1,500	3,000	
7.2	Office stationary at field Offices (Malakal & two hubs)	D	lumpsum	3.0	1,000	3,000	
	<b>Sub-total OFFICE EQUIP. &amp; COMMUNICATIONS</b>					<b>6,000</b>	
<b>8</b>	<b>OTHER COSTS</b> (e.g. bank charges) - provide itemized description of costs.						
8.1	Fuel for Office generator in Malakal	D	lumpsum	3.0	1,000	3,000	
8.2	Maintenance of MOSS Compliance (Security) on Offices premises in the field Office (Malakal)	D	Lumpsum	3.0	1,000	3,000	
	<b>Sub-total OTHER COSTS</b>					<b>6,000</b>	
	<b>(A) SUBTOTAL Project Costs</b>					<b>210,509</b>	<b>225,000</b>
	<b>(B) Programme Support costs</b> Not to exceed 7% of Project requirements(A)	I	% PSC rate>>		7%	14,736	
	<b>(C) AUDIT COSTS for NGO implemented projects</b> <b>NOT LESS THAN 1% of the Project Costs(A) and PSC(B)</b>						
	<b>GRAND TOTAL (A+B+C)</b>					<b>225,245</b>	<b>225,000</b>