

## South Sudan 2013 CHF Standard Allocation Project Proposal

*for CHF funding against Consolidated Appeal 2013*

For further CHF information please visit <http://unocha.org/south-sudan/financing/common-humanitarian-fund>  
or contact the CHF Technical Secretariat [chfsouthsudan@un.org](mailto:chfsouthsudan@un.org)

**SECTION I:**

<b>CAP Cluster</b>	<b>Education</b>
--------------------	------------------

CHF Cluster Priorities for 2013 First Round Standard Allocation	
<b>Cluster Priority Activities for this CHF Round</b>	<b>Cluster Geographic Priorities for this CHF Round</b>
i) Establish or rehabilitate safe and protective learning spaces for boys and girls ii) Provide learning opportunities for emergency-affected children and youth across ten states iii) Construct safe water sources and separate sanitation facilities for boys and girls iv) Advocate, report and respond when schools are occupied by armed forces or other groups v) Pre-positioning of core pipeline / EP & R through the procurement and repositioning of emergency teaching and learning materials at state and country level vi) Distribute essential teaching and learning materials to emergency-affected schools and communities. vii) Conduct rapid training or orientation of teachers and PTAs in emergency-related life skills and psycho-social support viii) Ensure risk reduction analysis tools and contextualized minimum standards are available and used widely at state levels	i) Jonglei (Fangak, Pigi, Akobo, Uror, Pibor) ii) Unity (Pariang, Abienhom, Mayom, Mayendit, Panyajar) iii) Upper Nile (Mabaan, Renk, Melut, Ulang, Nasir) iv) Warrap (Twic, Tonj South, Tonj East) v) Lakes (Rumbek North) vi) NBeG (Aweil North, Aweil East)

Project details																
The sections from this point onwards are to be filled by the organization requesting CHF funding.																
<b>Requesting Organization</b>	<b>Project Location(s)</b> (list State, and County (or counties) where CHF activities will be implemented. If the project is covering more than one State please indicate percentage per State)															
Mercy Corps	<table border="1" style="width: 100%;"> <thead> <tr> <th style="width: 33%;">State</th> <th style="width: 33%;">%</th> <th style="width: 33%;">County</th> </tr> </thead> <tbody> <tr> <td>Unity</td> <td>100%</td> <td>Mayom, Abiemnhom and Panyinjar</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	State	%	County	Unity	100%	Mayom, Abiemnhom and Panyinjar									
State	%	County														
Unity	100%	Mayom, Abiemnhom and Panyinjar														
<b>Project CAP Code</b>																
SSD-13/E/55504/5162																
<b>CAP Project Title</b> (please write exact name as in the CAP)																
Provision of Emergency Education in Response to Conflict and Disaster																

<b>Total Project Budget requested in the in South Sudan CAP</b>	US\$ 3,020,440	<b>Funding requested from CHF for this project proposal</b>	US\$373,698
<b>Total funding secured for the CAP project (to date)</b>	US\$ 106,000	<b>Are some activities in this project proposal co-funded?</b>	
		Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> (if yes, list the item and indicate the amount under column i of the budget sheet)	

Direct Beneficiaries (Ensure the table below indicates both the total number of beneficiaries targeted in the CAP project and number of targeted beneficiaries scaled appropriately to CHF request)			Indirect Beneficiaries
	<b>Number of direct beneficiaries targeted in CHF Project</b>	<b>Number of direct beneficiaries targeted in the CAP</b>	
Women:	45	400	
Girls:	3,000	10,000	
Men:	30	400	
Boys:	3,000	10,000	
<b>Total:</b>	6,075	20,800	
			<b>Catchment Population (if applicable)</b>

<b>Implementing Partner/s</b> (Indicate partner/s who will be sub-contracted if applicable and corresponding sub-grant amounts)	<b>CHF Project Duration</b> (12 months max., earliest starting date will be Allocation approval date)
NA	Indicate number of months: 7 months (March to September)

<b>Contact details Organization's Country Office</b>	<b>Contact details Organization's HQ</b>
Organization's Address	Organization's Address

Project Focal Person	<i>Amanuel Dibaba</i> <a href="mailto:adibaba@ss.mercycorps.org">adibaba@ss.mercycorps.org</a> '+211 (0) 955 315 156
Country Director	<i>Mathieu Rouquette,</i> <a href="mailto:mrouquette@ss.mercycorps.org">mrouquette@ss.mercycorps.org</a> + 211(0) 912 168 389
Finance Officer	<i>Muhammed Bashir</i> <a href="mailto:mbashir@ss.mercycorps.org">mbashir@ss.mercycorps.org</a> + 211 (0) 920 708 091

Desk officer	<i>Mark Henderson</i> <a href="mailto:mhenderson@uk.mercycorps.org">mhenderson@uk.mercycorps.org</a> +44 (0) 131 662 5174
Finance Officer	<i>Nicola Dodero</i> <a href="mailto:ndodero@uk.mercycorps.org">ndodero@uk.mercycorps.org</a> +44 (0) 131 662 5160

## SECTION II

### A. Humanitarian Context Analysis

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

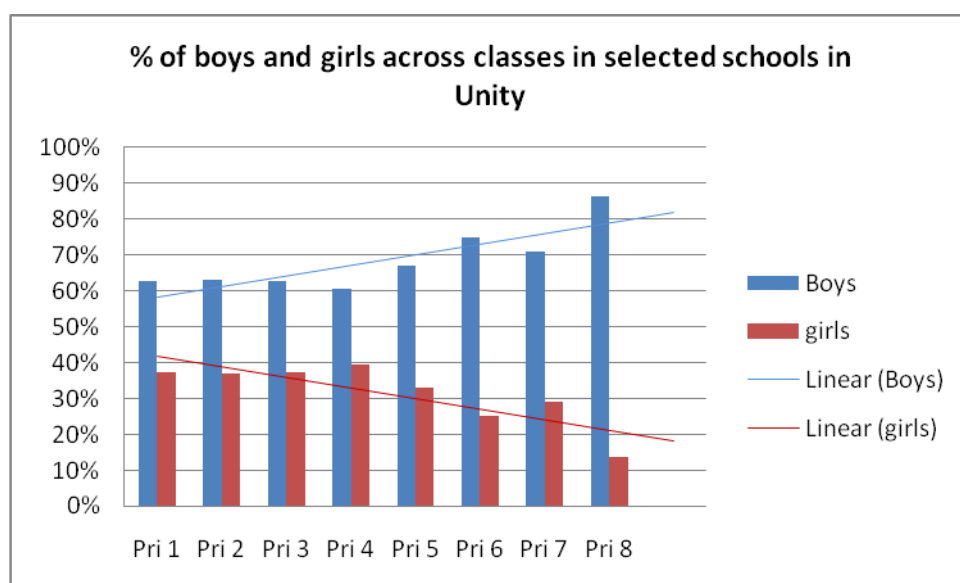
Since its independence from the Sudan in 2011, South Sudan has suffered a series of setbacks and is witnessing ongoing conflict in the border states over unresolved issues such as border demarcation, oil revenue sharing and trade. Further, localized conflicts over cattle raiding and insecurity in the form of Rebel Militia Group activity (particularly in the dry season) has also attributed to a large number of conflict induced displacements in the country.

According to UN OCHA, of the nearly 167,931 conflict led displacements in South Sudan in 2012, over 50% (92,224<sup>2</sup>) were displaced in Unity State alone. 2012 also witnessed flooding in 39 of the 79 counties in the border states impacting 258,000 people causing further displacement. Schools in Unity reported closure due to displacement of the community, flooding and destruction of school infrastructure and learning materials, and / or displaced persons seeking refuge in school buildings; indeed schools in counties such as Mayendit (Unity State) have reported closure for nearly 2 months. Furthermore, humanitarian access to affected counties at the peak of the emergency was extremely tortuous, rapidly increasing emergency response time.

As a nascent country still trying to cope with food shortages, trade route closures and fuel shortages, education indicators for primary education in Unity State are among the worst in the country. The Education Statistics report for South Sudan 2011 indicated that there were only 316 primary schools across the state with a total pupil population of 148,982 pupils of which only 38% are girls. With only 2,094 teachers (5.1% females), the pupil to teacher ratio (PTR) stood at 71.1 and the pupil to classroom ratio (PCR) was an alarming 230.3.

Mercy Corps' engagement in six (6) conflict affected and underserved counties in Unity for the provision of Education in Emergency in 2012, and subsequent data collection indicates dismal data for education, particularly for girls. Key findings include:

- 38% girls' enrollment in primary education;
- A steep drop in the number of girls to boys with a progressive increase in the gender gap as the age group increases – particularly among the 10 – 13 age group. Graphically summarized in the figure below
- 



<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 situation/data/indicators to national and/or global standards.

<sup>2</sup> Includes refugees in Yida from cross border fighting

- Pupil access to teachers across both locations was equally dismal with only 1 for every 147 children compared to 1:71 ratio reported at state level in level
- 1 latrine for every 127 children and in most cases these are not disaggregated by gender
- 232 children per existing classroom structure (prior to Mercy Corps' TLS construction).

The table below compares education indicators across selected schools in Unity state to the standards recommended by INEE and Educations in Emergency standards for South Sudan

Indicator	Observed in Unity*	Recommended
Pupil to class room ratio	1:232	1:50
Pupil to teacher ratio	1:147	1:50
Pupil to toilet ratio	1:127	1:60 (boys)
		1:30 (girls)

\*Source: Mercy Corps education data compared to INEE and Context of South Sudan

Despite Mercy Corps intervention, all quality indicators are still far from what is expected in the context of South Sudan. This plays a major role in children's willingness to go and stay at school. However, with such poor indicators it should be emphasized that girl children are more at risk of dropping out of school. This in addition to cultural factors including inhibitions towards girls' education and girls' contribution towards domestic chores are attributing factors for poor girls' enrollment. Mercy Corps' discussion with parents and teachers also points to lack of classrooms / overcrowded classrooms, lack of private toilet facilities, distance of school from homes (safety factors) and poor quality education as contributing reasons for poor girls' enrollment.

The proposed activities will not only help improve the indicators observed above and enhance the learning environment for emergency affected children, but will also help Mercy Corps engage with communities to understand mindset / attitude challenges that impede education, particularly for girls, helping us find ways to address root problems within the community, as well.

## B. Grant Request Justification

Briefly describe (in no more than 500 words) the reasons for requesting CHF funding at this time. Explain how CHF funding will help address critical humanitarian gaps in your cluster. Explain the value added by your organization (e.g. geographical presence). Indicate if any other steps have been taken to secure alternative funding.

Mercy Corps' response will target 3 cluster priority counties in Unity State – in Mayom, Abiemnhom, and Panyinjar counties which have been impacted by insecurity, the presence of land mines and Rebel Militia Groups, floods and frequent cattle raids.

Under this project, Mercy Corps will construct Temporary Learning Spaces (TLS), provide educational supplies, and construct pit latrines<sup>3</sup>. The proposed project will also promote life skills and work with children affected by conflict and disasters to improve their awareness on topics such as Mine Risk, WASH, Disaster Risk Reduction and psychosocial support. Mercy Corps' proposed activities are therefore not only life saving but also in line with education cluster objectives and tape into key cluster priorities.

Mercy Corps has been present in Unity State since 2003, focusing on capacity building for civil society organizations and on mobilizing communities to address their priority needs including health, education and governance. Mercy Corps is currently implementing an economic recovery and livelihoods program (OFDA / USAID), and is also working on shelter, WASH, peace building and returnee assistance (UNHCR) and Education. Through these on going programs, Mercy Corps has gained considerable experience and has established strong networks with existing actors and stakeholders. Mercy Corps will leverage on its existing partnership and network for the timely and efficient execution of the proposed CHF project.

In the education sector, since April 2012 Mercy Corps has been implementing Education in Emergency (EiE) activities in Unity state with pipeline support from UNICEF. Currently Mercy Corps is negotiating with UNICEF for an extension of the current PCA which will ensure continued supply of educational material. The proposed project will enable Mercy Corps to expand its education activities and deliver an integrated Education in Emergency assistance for emergency affected population.

Throughout the implementation of the above mentioned programs, Mercy Corps has maintained outstanding reputation and has gained the trust of the beneficiary communities. Its ongoing programs have also enlisted the support of local authorities and generated considerable interest and participation from the community. Mercy Corps will use its existing track record to successfully implement the proposed Education in Emergency (EiE) program.

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

### i) Contribution to Cluster Objectives

Briefly describe how CHF funding will be used to contribute to the achievement of the cluster priority activities identified for this allocation.

<sup>3</sup> Based on INEE minimum standards, 1 stance for every 30 girls and 1 for every 60 boys

Based on a discussion with Intersos (education cluster actors in Unity), regarding geographical and thematic areas of planned intervention, Intersos had indicated an interest in implementing CHF activities including rehabilitation of school infrastructure, construction of VIP latrines / pit latrines, hygiene promotion in the community, psychosocial support training for teachers and distribution of educational materials in Pariang and Mayom. In Mayom, due to the size of the county and inaccessibility of the western part of the county, Mercy Corps and Intersos will co-ordinate response and allocation of target classrooms and trainings to ensure the coverage is maximized.

Mercy Corps will utilize funds from CHF 2013 first round to:

1. **Provide 25 (Protective Learning Spaces** in 3 counties that exhibit high need and are among the most underserved in Unity State – Mayom, Abiemnhom, and Panyinjar;
2. Mercy Corps will also address WASH needs through the **provision of 50 pit latrine stances** in TLS premises across the 3 target counties with community contribution for time, labor and materials. The first two activities contribute to two cluster priorities “establish or rehabilitate safe and protective learning spaces for boys and girls” and “provide learning opportunities for emergency-affected children and youth across ten states”.
3. Address Education in Emergencies (EiE) in partnership with UNICEF **to provide educational materials to benefit 6000** children in the 3 target counties. Mercy Corps will provide 70 school in a box kits, 35 recreational kits, 140 blackboards and 1,000 pieces of chalk to benefit 6,000 children. This will address two key cluster priorities namely; “pre-positioning of core pipeline / EP & R through the procurement and repositioning of emergency teaching and learning materials at state and country level” and “Distribute essential teaching and learning materials to emergency-affected schools and communities.”
4. Mercy Corps will promote the **dissemination of life saving messages** through two 3-day trainings for caregivers – in particular women parents, teachers and youth who are better placed to support girl children and Children with Disabilities who experience disasters and conflicts differently due to their unique vulnerabilities. Through a child-centric approach that encourages recreational activities and plays / dramas to disseminate, life saving messages will cover key topics including Mine Risk Education, WASH / hygiene promotion and disaster risk reduction to ensure that key messages are retained through an enjoyable medium by the children. These activities streamline in two cluster priorities as well namely; “conduct rapid training or orientation of teachers and PTAs in emergency-related life skills and psycho-social support” and “ensure risk reduction analysis tools and contextualized minimum standards are available and used widely at state levels”

#### ii) Project Objective

State the objective/s of this CHF project will achieve. Objective/s should be Specific, Measurable, Achievable, Relevant and Time-bound (SMART)

6,000 emergency affected children mainly girls and children with disabilities (CwDs) have access to improved learning environments through Protective Learning Spaces, sanitation facilities and education supplies, by August 2012

#### 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 (broken down by age and gender to the extent possible).

##### 1) Cluster co-ordination: Juba and Unity State

Improved information exchange and accuracy of key education statistics in the target counties, with a particular emphasis on girls enrollment / dropout rates and the availability of trained teachers for policy and advocacy; Mercy Corps will co-ordinate with WASH and other partners for information collection on availability / lack of water points / boreholes, toilet facilities for schools to be shared with the relevant clusters; Mercy Corps will co-ordinate with relevant clusters including WASH (for IEC material, use of standardized CHAST / PHAST training materials), and with the protection sector to provide information on vulnerable children and girls in emergencies.

Mercy Corps will also gather relevant data on the correlation between the presence / absence of female teachers to girls enrollment / drop out as a part of this program. This will further help advocate with the government both at the centre and in the State on recruitment of a larger proportion of women teachers. All activities will be implemented in Mayom, Abiemnhom, and Panyinjar counties – Unity State

##### 2) Construction of 25 protective learning spaces (TLS) in locations with high dropout rates of girls.

Following INEE South Sudan minimum standards, community consultative processes will identify locally available resources and optimal design for classrooms to reduce wastage of materials. All leftover materials will be used to provide benches / seating to improve the education experience of children. In emergency situations, Mercy Corps will co-ordinate with the community and local authorities to erect tents at locations identified by parents (particularly women / mothers) as suitable, to encourage girls continued education in emergencies.

##### 3) Construction of 50 gender disaggregated pit latrine stances.

Following INEE South Sudan minimum standards, Mercy Corps will construct 50 pit latrines with 1 stance for every 30 girls and 1 for

every 60 boys with hand washing points with community involvement for labor / provision of latrine digging pits to communities affected by emergencies;

#### 4) Provision of educational materials and supplies to 6000 emergency / conflict affected children

Mercy Corps and UNICEF have discussed 2013 planned distribution and target numbers, and we will continue to co-ordinate with Unicef and partners in Unity State to determine the total supplies allocated to these counties and priority distribution areas / numbers to be achieved. In Unity State, Mercy Corps plans to distribute 70 school in a box, 35 recreational kits, 140 blackboards and 1,000 pieces of chalk through the UNICEF core pipeline to benefit 6,000 emergency affected children.

#### 5) Life skills trainings

Mercy Corps will organize two 3-day Life skills trainings per county, for 25 caregivers per county. Mercy Corps trainings will mandate at least 50% women – parents, teachers, youth to ensure that gender appropriate messages (such as gender based violence / SGBV / hygiene promotion) are disseminated to children appropriately. Life skills will also comprise of context specific trainings such as Mine Risk Education, general hygiene promotion, psychosocial support training and HIV / AIDS awareness for care givers and youth (girls and boys) to ensure peer to peer education;

Parents, teachers and youth will be provided with the skills to identify and report cases of GBV or SGBV, and / or child abuse, particularly relevant during emergencies / conflicts. Mercy Corps will identify and link caregivers to the relevant local authorities and / or cluster persons who will be able to support them in the reporting and case management / referral of cases of abuse.

#### iv). Cross Cutting Issues

Briefly describe how cross-cutting issues (e.g. gender, environment, HIV/AIDS) are addressed in the project implementation.

**Environment:** Based on INEE South Sudan minimum standards Mercy Corps will work with the community, local authorities and technical expertise (in house engineers) to ensure classrooms are constructed using locally available resources. Additionally, Mercy Corps' in house expertise (engineers) will provide an optimum design that reduces wastage of materials (particularly for the use of local long poles / bamboo). All additional left over materials will be used to make basic benches for use by children in classrooms, which will enhance their learning experience.

**HIV / AIDS:** Mercy Corps will utilize training sessions on life saving messages to incorporate messages of HIV/AIDS preventive and protective measures. Mercy Corps will encourage teachers and youth (particularly girls) to report cases of violence and / or non-consensual sex, which will be documented and referred back to the Protection, Logistics and Education Cluster.

**Gender:** The program will ensure equitable involvement of both men and women during implementation. In the identification and selection of beneficiary children Mercy Corps will give equal emphasis to girl pupils and ensure their enrolment and needs for educational materials are equally addressed. Psychosocial Support (PSS) activities aimed at easing the shock and trauma that conflict affected children have experienced due to various conflicts will also be gender sensitive. Drama and sports clubs will be formed as both mixed, and gender segregated groups in order to encourage leadership among girl children and to capture girl specific issues that are noted during the enactment of plays / dramas. Mercy Corps has not budgeted for this as schools and teachers will be encouraged to use this approach when training children in schools. Prior to distribution of recreational materials, Mercy Corps stresses on community contribution towards a playground, goal posts.. similarly, this will also be a pre condition for distribution of materials to schools, and not an activity requiring specific materials / resources.

WASH related challenges faced in the community and schools as well as measures to curb them will be discussed in the role plays. This will be done in coordination with the WASH cluster so that appropriate messages are designed and communicated to the school community. In addition to participating in the dramas, students will also be practically involved in school WASH related such as proper usage and up-keep of latrines. Such activities in schools especially latrine will target more girls to ensure girls have proper knowledge and reasonable access to latrine facilities.

**Child Protection:** Mercy Corps has mainstreamed child protection issues into all our project activities, with a particular emphasis on dissemination of Life saving messages. Mercy Corps' trainings will mandate at least 50% women caregivers (parents, teachers, youth) during trainings. Topics relating to child protection and rights will be extensively covered highlighting the channels and help that can be extended to children faced with abuse either from home or community. In co-ordination with the Protection and Logistics cluster, Mercy Corps will utilize existing tools and reporting mechanisms for cases of child abuse, GBV and / or SGBV.

#### v) Expected Result/s

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

1. The education cluster and Ministry of Education has accurate and updated school enrollment, teacher training and WASH needs in the target schools, by the end of the project period;
2. 1,000 boys and 1,000 girls use improved educational facilities, by the end of the project period;
3. In the target intervention locations, girls enrollment and retention rates in target schools improves against the baseline, by the start of the following school term;
4. In the target communities, at least 75 caregivers have increased awareness and practice of good hand washing, hygienic toilet usage and improved knowledge and practice of life saving skills against the baseline, by the end of the project period.

List below the output indicators you will use to measure the progress and achievement of your project results. **At least three** of the indicators should be taken from the cluster **defined Standard Output Indicators (SOI) (annexed)**. Put a cross (x) in the first column to identify the cluster **defined SOI**. Indicate as well the total number of direct beneficiaries disaggregated by gender and age.

<b>SOI (X)</b>	<b>#</b>	<b>Output Indicators</b> (Ensure the output indicators are consistent with the output indicators that will be used in the results framework section III of this project proposal).	<b>Target (indicate numbers or percentages)</b> (Targets should be disaggregated by age and sex as per the standard output indicators list and add-up to the number of direct beneficiaries identified page 1)
X	1.	Total direct beneficiaries - number of emergency affected children and youth (M/F) attending temporary learning spaces	2,000 children; of which: 1,000 girls 1,000 boys
X	2.	Temporary learning spaces established	25 temporary classrooms built
X	3.	Emergency affected learning spaces provided with gender segregated latrines	25 learning spaces
X	4.	Number of children receiving scholastic materials	6000 children
X	5.	Teachers (M/F) in emergency affected areas trained on life skills and psychosocial support	75 teachers / caregivers 45 female 30 male
X	6	School in a Box distributed to emergency affected children, youth and teachers	70 school in a box 3,000 girls 3,000 boys
X	7	Recreation Kits distributed to emergency affected children, youth and teachers	35 recreational kits 3,000 girls; 3,000 boys
X	8	% of children and youth (boys/girls) reporting feeling safe and protected in emergency affected learning environments	75% children - 75% boys 75% girls

#### 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.

Mercy Corps already has an existing education team in place, comprising 1 Program Manager and 2 Project Officers who are supporting the existing CHF funded education program. Mercy Corps will extend its program team by adding 2 additional Project Officer to support the additional proposed activities (particularly teacher training, hygiene promotion, Mine Risk Education and DRR training for the communities).

Mercy Corps has a fully established and functioning office in Bentiu which comprises key finance, operations and logistics personnel, and a sub office in Leer. The Bentiu office will support operations in Mayom and Abiemnhom, while the Leer office will support operations in Panyinjar.

The country office in Juba will provide overall guidance and direction for the program implementation and assist with logistical support as required. The Juba office also acts as linkage to the National Education Cluster and provides a platform for information exchange between the field team and stakeholders at the national level such as UNICEF. Mercy Corps is currently discussing the signing of a Partnership Agreement with Unicef, which will help access in-kind school supplies from the core supply pipeline.

Throughout the project implementation, Mercy Corps will work with the education clusters at national level and at the state level. Mercy Corps will coordinate needs assessments, site selection and beneficiaries with the state Education cluster, Ministry of Education and the beneficiary community.

Mercy Corps will collaborate with other humanitarian actors mainly in the WASH cluster and with WASH focused agencies to create the coordination and synergy that will be beneficial and add value to the already planned education activities. Mercy Corps will draw from experience obtained in implementing similar programs globally and utilize best practices to ensure the success of the proposed program.

#### vii) Monitoring and Reporting Plan

Describe how you will monitor and report on the progress and achievements of the project. Notably:

1. Explain how will you measure whether a) Activities have been conducted, b) Results have been achieved, c) Cross-cutting issues have been addressed, and d) Project objectives have been met
2. Indicate what monitoring tools and technics will be used
3. Describe how you will analyze and report on the project achievements
4. Ensure key monitoring and reporting activities are included in the project workplan (Section III)<sup>4</sup>.

Mercy Corps' internal M&E systems -

The program will be monitored regularly (monthly) by the Program Manager, M&E Manager and Juba senior management team

<sup>4</sup> CHF minimum narrative reporting requirements will include the submission of a final narrative report and where applicable a narrative mid-term report. Narrative reports will include a progress on the project achievements using the outputs indicators listed in this project proposal.

through a mix of quantitative and qualitative tools.

Mercy Corps teams use multiple monitoring systems that provide a system of checks and balances to ensure program activity achievements.

1. Procurement teams submit procurement master lists that account for the status of every procurement on a weekly basis;
2. Program teams provide (independently) a weekly report on Task vs. Actuals achieved;
3. Finance teams provide a monthly report of actual expenses which is compared against the forecasted and budgeted spend;
4. These 3 internal tools provide a Management Information System that helps identify bottlenecks in the process, and helps identify areas of concern that can be flagged both internally, and to CHF as required.

Mercy Corps' external M&E systems -

As the first step, the M&E and field teams determine the indicators committed to, essential and additional data to be collected at the start of the project and the success indicators. In addition to pupil enrollment data, participant attendance forms for trainings, way bills and distributions forms for scholastic materials, service / work completion forms, field visit reports and photos will be important tools to measure performance, and are submitted to finance and compliance teams prior to issuing payments.

Mercy Corps works in partnership with local authorities, the school administration and the general community to gather key data on information on children's enrollment, including gender disaggregated data, number of teachers / trained teachers, presence / absence of other facilities in / around schools (water points, latrines, permanent / semi permanent / local structures) etc. Additionally case studies with direct beneficiares and the larger community, helps gather qualitative information to highlight specific challenges such as cultural inhibitions, mindsets and attitudes towards children's education.

Mercy Corps uses a mix of quantitative and qualitative data to inform its programs, including using some data as a basis for policy and advocacy changes.

Stakeholder co-ordination meetings –

Mercy Corps is an active participant in the inter agency co-ordination meetings both at the centre and in Unity State. Project briefings for the local authorities and humanitarian actors provides clarity on areas of implementation including geography and thematic intervention, which helps identify potential overlaps and / or partnership mechanisms early on in the program. Prior to submitting this proposal, Mercy Corps teams in Unity State held discussions with Intersos (also Education Cluster partners in Unity) on their priority counties and thematic interventions, to ensure that we maximize our coverage and / or standardize and share resources. Mercy Corps also shares key data collected, including gaps (e.g. presence / absence of water points, latrines etc.) with the relevant clusters (Education, WASH, Protection / Child Protection).

Mercy Corps has a robust and roving M&E team that will provide capacity building for field staff, highlighting tools for data collection, data quality and case studies that capture challenges, and share lessons learned during the program implementation with key actors both internally and externally.

**E. Total funding secured for the CAP project**

Please add details of secured funds from other sources for the project in the CAP.

Source/donor and date (month, year)	Amount (USD)
UNICEF (carried over in 2013)	106,000

## F. Budget Guideline

Each CHF project proposal must include a budget which details the costs to be funded by CHF. The budget should reflect activities described in the project narrative, and include sufficient detail to provide a transparent overview of how CHF funds will be spent. Budget lines should be itemized including quantity and unit prices of items to be procured whenever possible.

**Use the annexed excel sheet to fill the budget** ensuring it strictly adheres to CHF budget guidelines hereafter. These guidelines provide guidance on budget category description (section i), type of budgetary information required (section ii) and guidance on Direct and Indirect costs (section iii)

### Note i) Description of Budget Categories

1. RELIEF ITEMS and TRANSPORTATION	NOTES
<ul style="list-style-type: none"> <li>Direct operational input including the procurement of consumable supplies for project implementation (e.g. drugs, food, NFIs, seeds, tools, etc.); and related costs of transportation and handling.</li> </ul>	<ul style="list-style-type: none"> <li>Breakdown by line item and indicate unit/ quantity/ cost per unit</li> <li>Provide itemized description for those without quantity/cost per unit</li> <li>If relief items are received from pipeline or other sources please list the items and indicate the amount under column i "Other funding to this project including in kind".</li> <li>Cost for supplies should be presented separately from cost of transport in the budget sheet.</li> </ul>
<b>2. PERSONNEL</b> <ul style="list-style-type: none"> <li>Organization staff costs and entitlements involved in the implementation of the project (programme and support staff)</li> </ul>	<ul style="list-style-type: none"> <li>Provide detailed description of Responsibility/title, post location, quantity and the percentage of full time equivalent (FTE) dedicated to the CHF project</li> <li>Indicate the percentage dedicated to the CHF project.</li> <li>Do not include consultancies with firms or agreements with implementing partners (which go under Category 5 Contracts)</li> </ul>
<b>3. STAFF TRAVEL</b> <ul style="list-style-type: none"> <li>Costs incurred for the travel of staff members</li> </ul>	<ul style="list-style-type: none"> <li>Provide detailed description of staff members (title, post location)</li> <li>Provide breakdown of all costs (frequency, amount and number of staff)</li> </ul>
<b>4. TRAINING WORKSHOPS/SEMINARS/CAMPAIGNS</b> <ul style="list-style-type: none"> <li>Only training directly related to implementation of the project to be included (counterparts and staff members)</li> </ul>	<ul style="list-style-type: none"> <li>Describe type of training, number of participants, location, duration, unit cost</li> <li>Provide breakdown of costs incurred during each of the training</li> </ul>
<b>5. CONTRACTS</b> <ul style="list-style-type: none"> <li>Specialized services provided to the project by an outside contractor including groups, firms, companies, and NGOs (e.g. printing press, consultancy firms, construction companies)</li> </ul>	<ul style="list-style-type: none"> <li>Depending on type of contract and services provided- the budget line should be itemized</li> <li>Give itemized breakdown of pass-through funding for each Implementing Partner</li> </ul>
<b>7. VEHICLE OPERATING AND MAINTENANCE COSTS</b> <ul style="list-style-type: none"> <li>This budget line includes the purchase/rental of vehicles directly serving the implementation of the project</li> </ul>	<ul style="list-style-type: none"> <li>Rental of vehicles and maintenance could be a paid on a monthly basis (Lump Sum) or \$/kilometer</li> <li>Provide breakdown by item/activity, location, quantity, unit cost</li> </ul>
<b>8. OFFICE EQUIPMENT AND COMMUNICATION</b> <ul style="list-style-type: none"> <li>Procurement of non-consumables (telecom equipment, IT equipment, office supplies, etc.)</li> <li>Office rent and fuel for the generators, utilities (telephone, water, electricity etc) can be included in this budget line</li> </ul>	<ul style="list-style-type: none"> <li>Provide breakdown by item/activity, location, quantity, unit cost</li> <li>Other office supplies that cannot be itemized can be indicated as lump sum (LS)</li> </ul>
<b>9. OTHER ADMINISTRATIVE COSTS</b> <ul style="list-style-type: none"> <li>Other costs related to the project not covered by the above such as bank transfer charges, courier charges, etc</li> </ul>	<ul style="list-style-type: none"> <li>Provide itemized description of costs if not possible to breakdown by unit/quantity/cost per unit</li> </ul>
<b>OVERHEAD/PROGRAMME SUPPORT COSTS (PSC)</b>	
<ul style="list-style-type: none"> <li>To cover PSC at HQ/regional and country level.</li> </ul>	<ul style="list-style-type: none"> <li>PSC not to exceed 7% <b>of subtotal</b> project costs</li> </ul>
<b>AUDIT Costs</b>	
<ul style="list-style-type: none"> <li>NGOs are required to budget at least 1% of total project cost for audit, UNDP/TS will contract external audit</li> </ul>	
<b>11. GRAND TOTAL COSTS</b>	
<ul style="list-style-type: none"> <li>The total of project costs</li> </ul>	<ul style="list-style-type: none"> <li>The Sum of subtotal project costs, PSC and Audit.</li> </ul>

### Note ii) type of budgetary information required

(a) **Items Description:** Provide a brief description of items required to implement the project.

(b) **Location:** The place where the cost is incurred. This column is key to determine the Direct and Indirect nature of the budget line in column c.

(c) **Cost Type (I or D):** Indicate if a budget line is D (direct) or I (indirect). See Notes iii) below for guidance on how to determine the cost type.

(d) **Unit of measurement:** indicate the unit used to measure the budget line. e.g months, tonnage, pieces etc

(e) **Percentage/full-time-equivalent (FTE):** indicate the percentage or FTE that CHF will cover.

(f) **Quantity:** the amount in relation to the unit of measurement, such as number of people, number of months etc

(g) **Unit Cost:** the cost of one item.



- (h) **Total CHF Cost:** the sheet automatically calculates once column e, f and g are filled in
- (i) **Other funding to this project including in kind:** indicate if there is any other funding or resources (cash or in-kind) received toward activities of this project. e.g supplies received from the pipelines.

### Note iii) Guidance on Direct and Indirect Costs

#### 1. RELIEF ITEMS and TRANSPORTATION

- If relevant to the project all cost fall under **direct** cost
- Cost for supplies should be presented separately from cost of transport in the budget sheet

#### 2. PERSONNEL

Direct costs:

- All Staff costs, including entitlements, of personnel **directly** involved in the implementation of the project and based at project location. *(Remember to provide in the budget a detailed description of staff members title & post location.)*

Indirect costs:

- All Staff costs and entitlements of personnel **not directly** involved in the implementation of the project (Juba/other state capital headquarters staff). *(For Juba/ other state capital HQs staff, charged to the project please provide in the budget a detailed description of staff members title, location and percentage of time devoted to the project and equivalent dollar amount. For example for an M&E officer at Juba level, devoting 10% of his/her time for six months, the row will be filled as follows:*

Item Description	Location	Cost type (Direct or Indirect)	Unit of measurement	Percentage/ FTE	Quantity	Unit Cost	Total
One M&E officer	Juba	I	months	10%	6	1,200	720

Please note, the budget sheet will automatically calculate the total cost.

#### 3. STAFF TRAVEL

Direct costs:

- Travel cost of staff **directly** involved in the implementation of the project (staff based at project area) are direct. Please specify in the budget line where from and where to is travel intended.

Indirect costs:

- Travel cost for support staff not directly involved in the implementation of the project (e.g. headquarters staff travelling on mission to the project location).

#### 4. TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS

Direct costs:

- All costs of training, workshop, seminars and campaigns if they are directly related to the outcome of the project (e.g. mobilization campaign to promote hygiene and sanitation; training of nurses on safe delivery). *(Remember to describe in the budget the type of training, the number of participants, location and duration of the training).*

#### 5. CONTRACTS

- All costs under contracts fall under **direct**. Please remember to provide a description of the services provided.

#### 6. VEHICLE OPERATING & MAINTENANCE COSTS

Direct costs: if related to vehicles used at the project implementation area

Indirect costs: if related to vehicles outside project areas (e.g. vehicle cost in Juba for a project being implemented in Bor)

#### 7. OFFICE EQUIPMENT & COMMUNICATIONS

Direct costs:

- If items/service is used at the project implementation area

Indirect costs:

- If items/service is used outside of the project implementation area (e.g. Cost of services in Juba Country Office for a project being implemented in Bor).

#### 8. OTHER COSTS (bank charges, ...)

Direct costs:

- If items/service is used at the project implementation area costs

Indirect costs:

- If items/service is used outside of the project implementation.
- Visibility is considered Indirect cost.

#### 9. Programme Support costs (Indirect cost)

#### 10. AUDIT COSTS for NGO implemented projects (Indirect Cost)

### SECTION III:

This section is **NOT required** at the first submission of a proposal to the cluster coordinator/co-coordinator. However it is required to be filled for proposals recommended for funding by the Advisory Board.

LOGFRAME			
<b>CHF ref. Code:</b> SSD-13/E/55504	<b>Project title:</b> Provision of Emergency Education in Response to Conflict and Disaster	<b>Organisation:</b> Mercy Corps	
<b>Overall Objective:</b> <ul style="list-style-type: none"> <li>Improved education environment for IDPs and returnees</li> </ul>	<b>Indicators of progress:</b> <ul style="list-style-type: none"> <li>% increase in temporary learning spaces within schools.</li> </ul>	<b>How indicators will be measured:</b> <ul style="list-style-type: none"> <li>Project records and school structure inventories.</li> </ul>	
<b>Specific Project Objective/s:</b> <ul style="list-style-type: none"> <li>Increased enrollment of new pupils in school.</li> </ul>	<b>Indicators of progress:</b> <ul style="list-style-type: none"> <li># of new entrants in school in different classes</li> </ul>	<b>How indicators will be measured:</b> <ul style="list-style-type: none"> <li>School register</li> </ul>	<b>Assumptions &amp; risks:</b> <ul style="list-style-type: none"> <li>There is minimal movement during the school term.</li> <li>No further displacements.</li> </ul>
<b>Results - Outputs (tangible) and Outcomes (intangible):</b> <ul style="list-style-type: none"> <li>Increased access to improved learning environment access to education services and infrastructure</li> </ul>	<b>Indicators of progress:</b> <ul style="list-style-type: none"> <li>Total direct beneficiaries -number of emergency affected children and youth (M/F) attending temporary learning spaces</li> <li>Number of temporary learning spaces established</li> <li>Number of learning spaces provided with gender disaggregated latrines</li> <li>Number of children provided with scholastic materials</li> <li>Number of teachers(M/F) in emergency affected areas trained on life skills and psychosocial support</li> <li>Number of School in a box Kits distributed to emergency affected children, youth and teachers</li> </ul>	<b>How indicators will be measured:</b> <ul style="list-style-type: none"> <li>Daily school registers.</li> <li>Project reports and Education department reports.</li> <li>School records and program reports.</li> <li>Training attendance list</li> <li>KAP surveys</li> </ul>	<b>Assumptions &amp; risks:</b> <ul style="list-style-type: none"> <li>Enabling environment for parents to send children to school.</li> <li>Availability of affordable local materials</li> <li>Transparency within school management.</li> </ul>

	<ul style="list-style-type: none"> <li>• Number of recreation kits distributed to children, youths and teachers</li> <li>• % of children reporting feeling safe and protected in emergency learning environments.</li> </ul>		
<p><b>Activities:</b></p> <ul style="list-style-type: none"> <li>• Coordination with Education Cluster and Ministry of Education</li> <li>• Construction of TLSs with locally available materials</li> <li>• Construction of gender disaggregated pit latrines</li> <li>• Identification of students in need of education materials</li> <li>• Distribution of education materials</li> <li>• Dissemination of life saving messages.</li> </ul>	<p><b>Inputs:</b></p> <ul style="list-style-type: none"> <li>• County Education officer, Education cluster members and Ministry of Education</li> <li>• Human resources, cars School in-box, tarpaulins, poles, doors and roofing materials.</li> <li>• Chiefs, Local leaders, elders and School management.</li> <li>• Cars, Human resource, books, black boards,</li> <li>• Proper IEC material, local trainers, other training materials, Human resources</li> </ul>		<p><b>Assumptions, risks and pre-conditions:</b></p> <ul style="list-style-type: none"> <li>• Peaceful and secure places.</li> <li>• The security situation and the roads are passable.</li> <li>• There are designated places for schools and roads are passable</li> <li>• Functional school management committees.</li> <li>• Parents teachers' associations.</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	Q1/2013	Q2/2013	Q3/2013	Q4/2013	Q1/2014
------------	---------	---------	---------	---------	---------

## 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	Q1/2013		Q2/2013			Q3/2013			Q4/2013			Q1/2014	
	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
Activity 1: Coordination with Education Cluster and Ministry of Education		x	x	x	x	x	x						
Activity 2: Construction of TLSs with locally available materials		x	x	x	x	x	x						
Activity 3: Construction of gender disaggregated pit latrines		x	x	x	x	x	x						
Activity 4: Identification of students in need of education materials				x	x	x							
Activity 5 Distribution of education materials						x	x	x					
Activity 6: Dissemination of life saving messages.			x	x	x	x	x						

\*: TIMELINE FOR EACH SPECIFIC ACTIVITY MUST BE MARKED WITH AN X AND SHADED GREY 15%