

Project Proposal

Organization	UNICEF (United Nations Children's Fund)					
Project Title	Education Core Pipeline Supplies Provision and Management for timely Emergency Education Preparedness and Response in South Sudan					
Fund Code	SSD-15/SA1/E/UN/287					
Cluster	Primary cluster		Sub cluster			
	EDUCATION		None			
Project Allocation	1st Round Standard Allocation		Allocation Category Type			
Project budget in US\$	1,991,742.59		Planned project duration	12 months		
Planned Start Date	01/01/2015		Planned End Date	31/12/2015		
OPS Details	OPS Code	SSD-15/E/73124		OPS Budget	0.00	
	OPS Project Ranking			OPS Gender Marker		
Project Summary	<p>Education supplies are an essential component in the teaching and learning process, thus will increase access to education. The crisis situation in South Sudan destroyed education materials, razed, looted or occupied schools and education facilities, and displaced teachers, education personnel and students. Access to education, has been impeded, yet education cannot wait. This crisis situation since December 2013, has been continuously demanding education supplies and the Education Cluster partners have identified it as a dire need for IDP and host communities. In 2014, the Education Cluster received only USD 1 million that was distributed among the cluster partners. This was only 20% of the total cluster need. Currently, the education stock for the Education Cluster is left with only contingency items. Additional funding is critically needed to replenish the depleted Education in Emergencies (EiE) stock as well as contingency stock to respond to the needs in 2015.</p> <p>The core pipeline supplies procurement, pre-positioning, distribution and overall management is required to facilitate the timely EiE response which includes the provision of education supplies to CHF partners to enable access to learning for conflict-affected children and adolescents. This project aims to 1) Procure and preposition essential education supplies to be distributed to in the targeted schools/TLS; 2) Provide access to quality basic education to 55,300 girls, boys and adolescents affected by emergencies; and 3) Improve learning environment and conditions. To achieve the result, the project will procure and distribute 40 classroom tents, 1,400 School in a box kits, 2,000 blackboards, 750 Recreation kits, 450 ECD kits, 400 Tarpaulin rolls, 54,600 School bags, 12,000 Packets of single ruled exercise books, 6,000 Packets of square ruled exercise books and 800 Cartons of chalk through CHF partners. These items will be prepositioned by UNICEF and the partners during the dry season.</p> <p>UNICEF is mandated to manage the core education pipeline supplies on behalf of the Cluster. Therefore, UNICEF will timely procure, handle, store and distribute these supplies to the Cluster partners. To the best extent possible and post procurement, UNICEF will distribute the supplies to partners; identified target locations. Partners will be responsible for local storing and further distribution to the end-users, i.e., students and teachers. Where partners are unable to store the supplies due to lack of capacity to manage safe storage, UNICEF will work with partners to identify other possible venues, including UNMIS storage facilities, UNICEF's own field-based warehouses/Rubb Halls or joining up with other partners with safe storage capacity. UNICEF will work with partners to ensure routine, e.g., bi-monthly, monthly, monitoring of supply distribution and utilization as well identify any shortfall. UNICEF will also conduct spot checking in the field using our field-based staff to monitor and report back to the OCHA as and when required. The project will be implemented as per the indicated time frame of one year. Progress will be measured according to set indicators.</p> <p>In 2014, UNICEF learnt from core pipeline management experience following lessons: 1) to use the dry season as a window of opportunity to pre-position all stock in UNICEF's and partner's warehouse closer to project locations; 2) to avoid first come first serve basis of distribution to the partners, but deliver items according to the need identified in approved CHF proposals; and 3) to do a mix of procurement with locally adopted materials and offshore materials. These lessons have been incorporated into the 2015 proposal to mitigate the risks.</p>					
Direct beneficiaries		Men	Women	Boys	Girls	Total
	Beneficiary Summary	480	260	32730	21830	55,300
	Total beneficiaries include the following:					
	People in Host Communities	96	52	6606	4406	11160
	Internally Displaced People	336	182	22851	15241	38610
	Refugee Returnees	48	26	3273	2183	5530
Indirect Beneficiaries	Displaced and host community children, adolescent, school personnel and community members in both PoCs and non-PoC locations hosting IDPs and other vulnerable populations will indirectly benefit from the provision of education services and temporary learning spaces established and made accessible		Catchment Population	IDP and other vulnerable populations in both PoCs and non-PoC locations in conflict-affected states.		
Link with the Allocation Strategy	<p>Only USD 1 million was received in 2014 which is only 20% of the total Cluster need. The current stock in the core education pipeline supply is contingency items. Additional funding is critically needed to replenish Education in Emergencies (EiE) stock as well ensure there is sufficient contingency stock on hand to respond to the needs in 2015.</p> <p>The proposed education supplies are an essential component in children's and adolescents' quality learning. The core education pipeline supply management of these materials is an integral part to achieving the Education Cluster strategy of ensuring uninterrupted access to children's and adolescents' learning. The project also contributes to the SRP strategic objective of saving lives and alleviating suffering through multi-sectoral assistance. Through the provision of supplies, girls, boys, and adolescents affected by emergencies will have access to safe and protective learning spaces where teachers will be trained and are able to provide psychosocial support and lifesaving messages as part of Education in Emergencies services. The dry season provides a window of opportunity for UNICEF to ensure that the supplies are pre-positioned and distributed via the Cluster partners in the coming months which makes these interventions time-sensitive and critical.</p>					
Sub-Grants to Implementing Partners			Other funding Secured For the Same Project (to date)			
Organization focal point contact details	Name	Title	Phone	Email		
	Phuong T. Nguyen	Chief of Education	+211955251726	ptnguyen@unicef.org		

BACKGROUND INFORMATION

1. Humanitarian context

analysis.. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented

Following the outbreak of heavy fighting in Juba between different elements of the South Sudanese armed forces in a political power struggle on 15 December 2013, Central Equatoria, Jonglei, Unity and Upper Nile states were directly affected by the conflict. Lakes, Eastern Equatoria and Warrap states are indirectly affected by inflows of displaced people. To date, over 1.4 million people are internally displaced either in Protection of Civilian (PoC) sites within UN bases or displaced outside PoCs; and a further 463,000 people have newly fled to neighboring countries. Over the past twelve months, the situation of IDPs and host communities has continued to deteriorate. Many of the displaced are sheltering in makeshift and overcrowded camps with limited access to food, water or sanitation. The on going crisis has aggravated an already difficult education situation. With an estimated 400,000 children having left school and 1,188 schools closed in the conflict affected states, fragile gains made to provide education services to children are at risk of being halted. Even pre crisis, South Sudan has especially low rates of enrolment (47 per cent) and completion (10 per cent); limited girls' participation in schooling (35 per cent); poor school infrastructure (50 per cent of schools without

	permanent and semi permanent structures) and weak monitoring of learning outcomes. South Sudan's education system has been plagued by critical gaps including a lack of trained teachers (40 per cent); irregular salary payment; lack of classrooms and poor access to basic quality education. With the crisis came the occupation of 98 schools, 88 of which remain occupied by armed groups or IDPs; 3. To address the key education needs of conflict affected children and adolescents, UNICEF and all education partners will ensure access to education opportunities for young children (aged 3-6), school aged children and adolescents (aged 7-19) affected by the current crisis, including children who have been displaced and children from host communities. The provision of teaching and learning supplies is one key element in supporting conflict-affected children's and adolescents' access to Education in Emergencies throughout South Sudan.
2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicate references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)	Emergencies often negatively impact on the education needs of the affected girls, boys and adolescents, denying children access to inclusive quality education in a safe and protective learning space. Some of the existing schools are either occupied by armed groups or internally displaced people for shelter purposes. Children are recruited into armed groups and girls, in particular, get exposed to risks of Gender-Based Violence hindering their right to participate in education. These conflict impact on education was assessed at different level in the affected states. These assessments and studies were not only identified the needs but also used to advocate for "Education Can't Wait" campaign. In addition, there are ad hoc field assessments by Cluster partner agencies and government requests added to the list of need assessment. UNICEF also undertakes needs assessment and immediate response through the Rapid Response Mechanism. Needs identified is shared through mission reports with Education Cluster and partners to mobilise more partners to these remote locations to support the additional caseloads identified. Basically, these existing data and information were the key data source to analyze the Cluster specific case load in the SRP and CHF. These caseloads were further analyzed with 2014 beneficiaries and estimated with 2015 targets for responding through the core education pipeline supplies management.
3. Description Of Beneficiaries	A total of 55,300 people will benefit from the project including 260 women, 480 men, 21,830 girls, and 32,730 boys. It must be noted that in South Sudan, the participation of girls in education is relatively low with an average of 35 per cent girls' enrolment at primary school level which decreases to 1.6 per cent at secondary level. The situation of female teachers does not fare better with only 13 per cent female teachers. The project aims to increase the number of girls enrolled to 40 per cent. The beneficiaries are 23 percent of the Education Cluster caseload for 2015. These include people in host communities, internally displaced people, and refugees who will benefit from the core education pipeline supplies.
4. Grant Request Justification.	Education in Emergencies supplies are needed for effective teaching and learning in learning spaces accessible to children and adolescents affected by emergencies. UNICEF as the Education Core Pipeline Manager is best placed to procure, preposition and provide supplies to the Education Cluster partners for distribution to the end users, including students and teachers. With this project, UNICEF will focus on providing access to essential teaching and learning materials by procuring and distributing classroom tents, school-in-a-box kits, blackboards, recreation kits, ECD kits, tarpaulin sheets, exercise books, school bags, and chalk to support school enrolment and attendance and improve the quality of teaching and learning activities in support of children and adolescents affected by the emergency. In support of supply prepositioning for Education in Emergencies preparedness, UNICEF has established warehouses at strategic locations including Juba, Rumbek, Malakal, and Wau from where supplies can be accessed for timely education response. UNICEF has a well-established procurement system and logistic unit with specialized staff who have the expertise to effectively manage supplies both off-shore and in-country. At the Country Office in Juba, there is a dedicated Core Supply Pipeline Manager who oversees all supply pipelines managed by UNICEF. The Core Education Supply Pipeline project will contribute to the achievement of the main objectives of the South Sudan Education Cluster. With the grant, the project will ensure inclusive access to education supplies and quality lifesaving education for girls, boys, adolescents, and education actors affected by emergencies.
5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.	In 2014, UNICEF supported the procurement, pre-positioning and distribution of essential education supplies to nearly 242,000 children aged 3-19 throughout key conflict-affected states including Unity, Jonglei and Upper Nile states. This support enabled the immediate start up and/or resumption of education services which allowed children and adolescents to have access to Education in Emergencies. The proposed project will complement and sustain the gains made through UNICEF's support to all Education Cluster partners as well reach out to more vulnerable children and adolescents currently without access to education services, including essential education supplies

LOGICAL FRAMEWORK

Overall project objective	The objective of the project is to provide timely Emergency Education Preparedness and Response in South Sudan through the management of the Core Education Supply Pipeline.
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Logical Framework details for EDUCATION

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 1: Ensure uninterrupted access to critical and quality learning that is inclusive of lifeskills in protective spaces for conflict-affected children and young people	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	100

Outcome 1	Girls, boys and adolescents affected by emergencies have access to education supplies and are able to learn in safe and protective learning spaces.
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Code	Description	Assumptions & Risks
Output 1.1	Emergency education supplies are procured, prepositioned and distributed to partners	Availability and prompt disbursement of funds; clam and stable security situation; accessibility

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	EDUCATION	[Core pipeline] # of tents procured and distributed to partners					40
		Means of Verification: Purchase Orders; Delivery Notes; End-user Monitoring Reports, School attendance records					
Indicator 1.1.2	EDUCATION	[Core pipeline] # of school in a box kits procured and distributed to partners					1400
		Means of Verification: Purchase Orders; Delivery Notes; End-user Monitoring Reports, School attendance records					
Indicator 1.1.3	EDUCATION	[Core pipeline] # of blackboards procured and distributed to partners					2000
		Means of Verification: Purchase Orders; Delivery Notes; End-user Monitoring Reports, School attendance records					
Indicator 1.1.4	EDUCATION	[Core pipeline] # of recreation kits procured and distributed to partners					750
		Means of Verification: Purchase orders; Delivery Notes; End-user Monitoring Reports, School attendance records					
Indicator 1.1.5	EDUCATION	[Core pipeline] # of early childhood development kits procured and distributed to partners					450
		Means of Verification: Delivery Notes; End-user Monitoring Reports, School attendance records					
Indicator 1.1.6	EDUCATION	[Core pipeline] # of tarpaulins procured and distributed to partners					400
		Means of Verification: Purchase Order; Delivery Notes; End-user Monitoring Reports, School attendance records					
Indicator 1.1.7	EDUCATION	# of locations where items are prepositioned					5
		Means of Verification: Stock report, monitoring report					
Indicator	EDUCATION	# of implementing partners receiving supplies for pipeline					10

1.1.8	Means of Verification: Good received note, Partners request form
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Activities

Activity 1.1.1	Procure 40 classroom tents, 1,400 school-in-a-box kits, 2,000 blackboards, 750 recreation kits, 450 ECD kits, 400 tarpaulin rolls, 12,000 packets of ruled exercise books, 6,000 packets of squared exercise books, 54,600 school bags, and 800 cartons of chalk.
Activity 1.1.2	Preposition and distribute teaching and learning materials to partners.
Activity 1.1.3	Conduct monthly stock monitoring and share report with partners and OCHA.

Output 1.2	54,560 girls, boys and adolescents affected by conflict, received education supplies and have access to education	<p>One foreseeable risk is that the supplies do not reach the target beneficiaries, i.e., students and teachers. In order to mitigate this risk, UNICEF will include supply monitoring as a key assignment of both the Education and Logistics Specialists, particularly the latter. End-user, i.e., students and teachers, monitoring will be conducted and is considered a critical component of the Core Education Pipeline management.</p> <p>Another possible risk is that Cluster partners lack the capacity to manage the supplies UNICEF has distributed to from Juba to the targeted locations in which the partners operate. At the time of partnership cooperation formulations, UNICEF will need to assess and ensure that the partners have the capacity to provide support for store management and distribution of supplies including the capacity for storing, accounting and distribution as per Partnership Cooperation Agreement terms.</p> <p>CHF partners for whom UNICEF distribute the supplies will also be trained on safe storage of supplies, inventory taking, distribution of supplies, monitoring and reporting. Partners will be provided with monitoring and reporting template and guidance and will be requested to report back to UNICEF on a monthly basis. UNICEF will share this with the Education Cluster and OCHA routinely also.</p> <p>Where there is lack of capacity to implement end-user monitoring of supplies distributed, UNICEF may identify suitable service provider, i.e., third party monitor, to implement end-user monitoring, process data and formulate recommendations for UNICEF to further develop action plans based on results to respond to needs identified.</p> <p>Security issues related to the storage of supplies is a high risk in the current environment in South Sudan. In order to mitigate this risk, UNICEF will ensure frequent distribution of supplies from storage sites and avoid high volume pre-positioning. UNICEF will ensure that supplies move in accordance of agreed schedules as made with the identified Cluster implementing partners. In areas of high risk, UNICEF will reduce the supply inputs to minimize security-related risks.</p> <p>Another risk is related to aviation and vehicular fuel required for distribution of supplies by road/air as and when required. UNICEF will need to procure bulk fuel tanks for Juba and other key operational areas. Transportation can be tasked as and when required, security and road conditions, permitting.</p>
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Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	EDUCATION	[Core pipeline] # of emergency affected girls and boys benefiting from education in emergencies supplies from the pipeline			32730	21830	54560
		Means of Verification: Goods delivery notes and beneficiary signature record,					
Indicator 1.2.2	EDUCATION	# classrooms were improved or setup by using tents					80
		Means of Verification: pre and post situation analysis report, photos					

Activities

Activity 1.2.1	Distribute supplies to girls, boys, adolescents and teachers in schools and temporary learning spaces
Activity 1.2.2	Conduct end user monitoring at monthly and quarterly level and share progress with cluster partners as well as OCHA

WORK PLAN

Project workplan for activities defined in the Logical framework	Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	Activity 1.1.1 Procure 40 classroom tents, 1,400 school-in-a-box kits, 2,000 blackboards, 750 recreation kits, 450 ECD kits, 400 tarpaulin rolls, 12,000 packets of ruled exercise books, 6,000 packets of squared exercise books, 54,600 school bags, and 800 cartons of chalk.	2015	X	X										
	Activity 1.1.2 Preposition and distribute teaching and learning materials to partners.	2015		X	X	X								
	Activity 1.1.3 Conduct monthly stock monitoring and share report with partners and OCHA.	2015	X	X	X	X	X	X	X	X	X	X	X	X

Activity 1.2.1 Distribute supplies to girls, boys, adolescents and teachers in schools and temporary learning spaces	2015	X	X	X	X	X	X	X	X	X	X			
Activity 1.2.2 Conduct end user monitoring at monthly and quarterly level and share progress with cluster partners as well as OCHA	2015	X	X	X	X	X	X	X	X	X	X	X	X	X

M & R DETAILS

Monitoring & Reporting Plan:
Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project.

Monitoring and reporting will be done in line with the logical frame work and the work plan. UNICEF and partners will be collectively responsible to ensure supplies have reached beneficiaries and project objective is met. They are also responsible for the monitoring and reporting of status of supplies, as agreed in the CHF proposal. As part of the Project Cooperation Agreement (PCA), UNICEF will also specify to the partners the supplies monitoring report to be used, provide guidance on how to use the reporting template and request that the partners provide the monitoring report on a monthly basis. The Core Education Supply Pipeline Manager will facilitate this task by conducting: 1) weekly core pipeline supplies analysis at various stages of procurement, storage, delivery and dispatch to partners and take appropriate action, if there is a gap identified; 2) collect data from the partners on prepositioned stocks status and update them monthly; 3) collect data from the partners on delivery to end users on biweekly basis and analyse achievements for progress update; and 4) conduct field visits and validate data received from partners and identify gaps for further actions.

UNICEF will provide required reports to the Education Cluster as well the Humanitarian Coordinator, through the Technical Secretariat, with the following using the CHF reporting templates: a) Midterm project progress report that includes utilized and remaining balance of the funds allocated, for projects of more than 6 months; b) Final quantitative and narrative project reports; c) Ad hoc project reports for management purposes as may be requested by the HC.

OTHER INFORMATION

Accountability to Affected Populations
Emergency-affected community members will be involved in the different stages of the project management cycle to ensure uninterrupted learning of children and adolescents. They will support community mobilization to enroll student children to schools as well to support the retention of students through continuous social mobilization activities. The communities will also be responsible for keeping teachers accountable of daily attendance and teaching at established learning spaces. PTA members will contribute to the management and maintenance of the temporary learning spaces. PTA members will be supported to actively monitor the effective utilization of education materials for children. They will have a key role assisting in end user monitoring and identify supply gaps that should be addressed. UNICEF will provide support to both direct beneficiaries and indirect beneficiaries from the host communities in an effort to avoid conflict between the two communities under a do-better approach.

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.
The Core Pipeline Supply Management Project will be implemented by 10 CHF partners including UNICEF in 5 key locations. The Core Pipeline Supply Manager will be deployed in Education Section who will facilitate implementation of this project. The supplies will be provided to CHF partners following the development of a Partnership Cooperation Agreement (PCA) and or Small Scale Funding Agreement (SSFA) with UNICEF, the mode through which supplies can be released from UNICEF's care. The PCA/SSFA is the essentially an agreement UNICEF has in place with all partners through which either or both cash components or supplies are provided to partners. In the case where partners are already funded by CHF for EIE activities proposed and only supplies are required from UNICEF as the Core Education Supply Pipeline Manager, UNICEF still needs the partners to develop a PCA/SSFA with UNICEF in order to receive the needed supplies. However, this process is simplified and UNICEF can guide the partner to develop the PCA/SSFA in order for the supplies to be released to the partners. Partners to receive supplies from the Core Education Supply Pipeline has yet to be approved by CHF for funding thus after the partners have secured funding for frontline services will they approach UNICEF to request for the supplies. At that time, UNICEF and the CHF-funded partner will develop a PCA/SSFA using the simplified proposal development to have a signed agreement. The partners will share a request of supplies to UNICEF who will release the supplies with the agreed terms, i.e., amount, schedule of delivery, locations to be delivered, etc. to the partners.

Implementation of Core Supply Management will start with contingency supplies that will be released depending on its availability. This will ensure prepositioning of items well-ahead to the rainy season at the warehouses that are closer to end user locations. CHF partners will be able to collect supplies from Juba as well as state warehouses for storage and distribution to end users. Partner's capacity in handling of supplies will be assessed and the right amount will be issued from the state and Juba warehouses. Utilization of supply items will be monthly assessed and action appropriate action will be taken to implement the project smoothly.

Coordination with other Organizations in project area

Environmental Marker Code

Gender Marker Code
1-The project is designed to contribute in some limited way to gender equality

Justify Chosen Gender Marker Code
The project will contribute in some limited way to gender equality as the supplies will be distributed to girls, boys, female and male teachers in the system. The recreation kits are for use by both girls and boys as play materials. Similarly, the ECD kits have contents suitable for use by both girls and boys without discrimination.

Protection Mainstreaming
Temporary Learning Spaces can be used as Child Friendly Spaces after school hours where children and adolescents will further benefit having additional protection activities. In addition, psychosocial interventions provided in these Child Friendly Spaces will give them relief from trauma in the emergency-affected areas.

Safety and Security

Access

BUDGET

1 Staff and Other Personnel Costs (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
1.1	Education Specialist, L3	S	1	18529	12	33.87%	75,309.27	0.00	0.00	0.00	0.00	
The Education Specialist will be responsibility for Education Core Supplies Pipeline Management, based in Juba. About 34% of the staff cost will be charged form this project for 12 months. UNICEF will cover the remaining 66% from its budget.												
1.2	Logistics Specialist, L3	S	1	18529	12	10.00%	22,234.80	0.00	0.00	0.00	0.00	
Logistic Specialist will be handling supplies of all the sectors. About 10% the total staff cost will be covered from this project for 12 months. UNICEF will cover remaining 90% from its budget												
Section Total							97,544.07	0.00	0.00	0.00	0.00	0.00

2 Supplies, Commodities, Materials (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
2.1	Classroom tents	D	40	2451	1	100.00%	98,040.00	0.00	0.00	0.00	0.00	
UNICEF and the cluster partners promote setting up of Temporary Learning Spaces (TLS) with locally available materials. This project targets immediate need of classrooms identified by cluster partners. One tent can accommodate an estimation of 100 children; a total of 4000 children will be provided with immediate classrooms by the cluster partners with these tents.												
2.2	School-in-a-Box kits	D	1400	196	1	100.00%	274,400.00	0.00	0.00	0.00	0.00	
School-in-a-Box (SIB) kit consist of basic teaching and learning items (exercise books, pens, pencils, black paint, etc) for children and teachers to start school. One kit has been designed for 40 children with immediate stationery items. Mainly stationery are immediate consumable need to be supplemented.												
2.3	Blackboards	D	2000	19	1	100.00%	38,000.00	0.00	0.00	0.00	0.00	
Generally, one blackboard is allocated for one classroom. However, considering the emergency nature and bigger size of the classrooms cluster partners use two blackboards per classrooms. This arrangement contribute for quality learning. Children get more visibility with two boards. It was estimated that about 80% of the children need 2 blackboards per classroom. However, this number may vary depend on the size of the classroom. Ex; If the classroom is small with few children, where all the children have												

	clear visibility with one blackboard, one blackboard will be provided for the particular classroom.											
2.4	Recreation kits	D	750	127	1	100.00%	95,250.00	0.00	0.00	0.00	0.00	
	Recreation kits contain materials for children to play. These items can be used by boys and girls to play and get relief from stress and trauma. The criteria is used, one kit for 80 children. The number of boxes were calculated little higher than that of for beneficiaries. Because, distribution will be done as boxes of materials and the extra boxes will cater if there is any shortfall.											
2.5	Early Childhood Development kits	D	450	304	1	100.00%	136,800.00	0.00	0.00	0.00	0.00	
	Early Childhood Development kits (ECD kit) are box of items for children in preprimary and primary transition ages. These materials will stimulate children's motor and cognitive skills and prepare them for learning. One kit will generally cover 50 children.											
2.6	Tarpaulin roll	D	400	19	1	100.00%	7,600.00	0.00	0.00	0.00	0.00	
	These tarpaulin rolls will be used for classroom division, cover roofs that are made in local materials, and cover floors to provide hygienic condition of sand floor. 400 rolls will be used by the partners in TLSs and WASH facilities.											
2.7	Exercise books - ruled, pac-10	D	12000	5	1	100.00%	60,000.00	0.00	0.00	0.00	0.00	
	These are single rule exercise books used for subjects other than Mathematics. This is distributed to complement SIB material. One packet consist 10 exercise books; total of 12,000 packs will be procured for teaching and learning.											
2.8	Exercise books - squared, pac-10	D	6000	4	1	100.00%	24,000.00	0.00	0.00	0.00	0.00	
	These are squared rule books used for Mathematical subject. This is distributed to complement SIB material. One packet consist 10 exercise books; 6,000 packs will be procured.											
2.9	School bags	D	54600	3	1	100.00%	163,800.00	0.00	0.00	0.00	0.00	
	School bags are highly demanded items by children through cluster partners. Criteria is one school bag (back bag) per child.											
2.10	Chalk - cartons	D	800	118	1	100.00%	94,400.00	0.00	0.00	0.00	0.00	
	These are dust free and non-toxic chalks packed in a small boxes and then cartons. 800 cartons are procured for distribution.											
2.11	Transportation and handling	D	1	992290	1	60.00%	595,374.00	0.00	0.00	0.00	0.00	
	60% of the total supply cost is calculated as supply handling and transportation charge.											
	Section Total						1,587,664.00	0.00	0.00	0.00	0.00	0.00

3 Equipment (please itemize costs of non-consumables to be purchased under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
	Section Total						0.00	0	0	0	0	0.00

4 Contractual Services (please list works and services to be contracted under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
	Section Total						0.00	0	0	0	0	0.00

5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
5.1	Flights - staff travel for field monitoring and implementation support including RRM	D	16	400	1	100.00%	6,400.00	0.00	0.00	0.00	0.00	
	400 USD for one trip for a total of 16 trips.											
5.2	Education Staff (Field Supervision and Monitoring)	D	16	84	10	100.00%	13,440.00	0.00	0.00	0.00	0.00	
	The Education Specialist for the core supply management will conduct a total of 16 trips for 12 months. Each travel will be 10 days with DSA of 84 USD.											
	Section Total						19,840.00	0.00	0.00	0.00	0.00	0.00

6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
	Section Total						0.00	0	0	0	0	0.00

7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
7.1	Office maintenance cost including security	S	1	10000	12	50.00%	60,000.00	0.00	0.00	0.00	0.00	
	Office in Juba and field locations including Malakal, Bentiu and Bor											
7.2	Office Equipments	D	1	1432.8	12	100.00%	17,193.60	0.00	0.00	0.00	0.00	
	Admin and ICT equipment usage and maintenance											
7.3	Vehicle maintenance including fuel	D	1	5000	12	100.00%	60,000.00	0.00	0.00	0.00	0.00	
	Monthly 5,000 USD for 12 months period											
7.4	Fuel for generator	D	1	1600	12	100.00%	19,200.00	0.00	0.00	0.00	0.00	
	Monthly 1,600 USD for 12 months											

Section Total		156,393.60	0.00	0.00	0.00	0.00	0.00
Sub Total Direct Cost							1,861,441.67
Indirect Programme Support Cost <i>PSC rate (insert percentage, not to exceed 7 per cent)</i>							7%
Audit Cost <i>(For NGO, in percent)</i>							
PSC Amount							130,300.92
Quarterly Budget Details for PSC Amount	2015				Total		
	Q1	Q2	Q3	Q4			
	0.00	0.00	0.00	0.00	0.00		
Total Fund Project Cost							1,991,742.59
Project Locations							
Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei	22					0	
Lakes	12					0	
Unity	22					0	
Upper Nile	22					0	
Warrap	10					0	
Central Equatoria	12					0	
Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)							
Admin Location1	Percentage						
Jonglei	22						
Lakes	12						
Unity	22						
Upper Nile	22						
Warrap	10						
Central Equatoria	12						
DOCUMENTS							

