

## Project Proposal

|  |   |                             |                   |  |       |       |
|--|---|-----------------------------|-------------------|--|-------|-------|
| Organization                             | NRC (Norwegian Refugee Council)   |                             |                   |  |       |       |
| Project Title                            | Education for Children and Youth affected by the conflict and hard to reach areas in South Sudan  |                             |                   |  |       |       |
| Fund Code                                | SSD-15/SA1/E/INGO/265   |                             |                   |  |       |       |
| Primary Cluster                          | EDUCATION   | Secondary Cluster           | None              |  |       |       |
| Project Allocation                       | 1st Round Standard Allocation   | Allocation Category Type    |                   |  |       |       |
| Project budget in US\$                   | 266,317.01  | Planned project duration    | 6 months          |  |       |       |
| Planned Start Date                       | 01/01/2015  | Planned End Date            | 30/06/2015        |  |       |       |
| OPS Details                              | OPS Code  | SSD-15/E/72396              | OPS Budget        | 0.00   |       |       |
|  | OPS Project Ranking   |                             | OPS Gender Marker |  |       |       |
| Project Summary                          | <p>The project will be implemented Jonglei State, being one of the three States most affected by the conflict that started in mid-December 2013 and has continued to cause displacement and human suffering in 2014. The project targets the Internally Displaced Person (IDPs) and the host community in Duk county (the county is at class 4 in the CHF relative severity categorization as of September 2014, implying huge unmet humanitarian needs). The project will be implemented by NRC through a national non-governmental organization- Church and Development (C&amp;D). The overall goal for this project is to promote access to emergency education in safe and protective learning environments for children between the ages of 6-14 years affected by displacement in hard to reach areas of South Sudan. The proposed intervention aims at restoring normalcy by ensuring learning opportunities are provided for both girls and boys within the targeted counties. Project planning, implementation and monitoring will actively involve community structures in order to promote conflict sensitive approaches, sustainability and accountability to affected people including the IDP leaders and host community. To achieve the goal a number of activities shall be carried out: NRC will closely coordinate with UNICEF for in-kind provision of emergency teaching and learning materials to schools in form of kits; Temporal Learning Spaces (TLS) will be established and the necessary rehabilitation work such as putting in place locally made benches will be carried out in identified schools to ensure that appropriate and protective learning environments for children while in school is enhanced. Provision of TLS emergency latrines, hygiene promotion, mine awareness and sensitization of children on lifesaving messages shall be conducted in all targeted schools and new established learning centers. NRC will conduct awareness raising activities on key issues concerning Education in Emergencies and life skills/lifesaving messages including WASH, child protection, girls' education, GBV, early marriage, HIV/AIDS, environment etc. Education actors (e.g. teachers, PTA and SMC members, volunteers, education officials) will be trained on life skills and psychosocial support using a set of materials contextualized to South Sudan, purpose-developed by UNESCO for the Education Cluster. In areas not controlled by government, teachers will be supported with incentives while learners in P 8 will be supported to sit for national examination in coordination with the national Ministry and education and the Education Cluster. To promote enrolment and retention of girls in schools, matron shall be recruited in each school from the PTAs members to address issuing affecting girls where there will be no female teachers. Formation of PTA members shall ensure gender balance in all the schools. NRC will also provide sanitary towels girls from the pipeline to enhance girls' retention, as well as improve their comfort while in school.</p> |                             |                   |  |       |       |
| Direct beneficiaries                     |   | Men                         | Women             | Boys   | Girls | Total |
|  | Beneficiary Summary   | 135                         | 75                | 2100   | 1400  | 3,710 |
|  | <b>Total beneficiaries include the following:</b>   |                             |                   |  |       |       |
|  | People in Host Communities  | 75                          | 40                | 900  | 700   | 1715  |
|  | Internally Displaced People   | 60                          | 35                | 1200   | 700   | 1995  |
|  | Other   | 0                           | 0                 | 0  | 0     | 0     |
| Indirect Beneficiaries                   | Catchment Population  |                             |                   |  |       |       |
| Link with the Allocation Strategy        | <p>The project will focus on areas highly affected by the conflict and exhibiting high levels of vulnerability for both IDPs and host community. Unity and Jonglei bore the brunt of the conflict, coupled by the government's inability to offer basic social services which has led to breakdown of learning. As a result thousands of children have dropped out of school or have been displaced to areas where education facilities are lacking, overstretched or do not exist at all. This project seeks to reverse this trend in the selected states by revitalizing schools that existed before the December conflict while in areas where there were no schools set up temporal protective learning spaces. The main implementation framework for this project will be guided by Education Cluster strategy and goal which is in line with the South Sudan 2015 Strategic Response Plan (SRP) overall objectives. This project addresses the three education cluster objectives. The overall aim of the Education Cluster is to ensure the continuation of learning for children and young people, and facilitate the return to school for those who have dropped out as a result of the conflict or have been unable to access any learning services due to displacement, insecurity and violence. Under education cluster objective 1, this project will contribute through the construction/rehabilitation of learning spaces/schools, provision of teaching and learning materials, and training of education actors, PTA, teachers, and Ministry of education officials to ensure sustainability of the learning sites. The project will also have advocacy component to ensure schools occupied by armed groups, returnees or internally displaced person are vacated to allow resumption of teaching and learnings in the targeted counties. Teachers in conflict affected areas where the government services like salaries have been cut will be trained and provided with monthly incentives. Training of teachers will focus mainly in referral mechanism for Child Protection/nutrition/health and life skills. Under education cluster objective 2, key contributing interventions will include training of teachers in provision of psychosocial support to children affected the conflict. Furthermore, formation of mothers clubs will be implemented in all target schools/learning centres to create an avenue for girls to raise and address issues that affect their access to and participation in schools activities in order to enhance enrolment and retention among girls. Girl's enrolment before the crisis was low compared to boys and with the lack of available data, it's likely that during the conflict, girl's enrolment and retention has worsened as result of the conflict related vulnerabilities in the targeted counties.</p>  |                             |                   |  |       |       |
| Sub-Grants to Implementing Partners      | Partner Name  | Partner Type                | Budget in US\$    | Other funding Secured For the Same Project (to date) |       |       |
|  | Church and Development  | National NGO                | 137,514.50        |  |       |       |
|  |   |                             | 137,514.50        |  |       |       |
| Organization focal point contact details | Name  | Title                       | Phone             | Email  |       |       |
|  | Melchizedek Maille  | Emergency Programs Director | +211955243277     | melchizedek.maille@nrc.no                            |       |       |

## BACKGROUND INFORMATION

## 1. Humanitarian context

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

Since the beginning of hostilities in December 2013, nearly 1.9 million people have been displaced; 1.4 million of them still within South Sudan, and some 469,000 people have fled to neighbouring countries (UNOCHA: South Sudan Crisis situation Report No. 60 as of 30 October 2014). Over 100,000 people have sought refuge from attacks in Protection of Civilians (PoC) sites inside UN bases, living in overcrowded conditions and with limited freedom of movement. The remaining 1.3 million Internally Displaced Persons (IDPs) are hosted by communities around the country, and their reliance on the host communities' already overstretched resources makes them highly vulnerable. The most affected states with the highest caseload of IDPs are Unity (291,700), Upper Nile (274,700) and Jonglei (618,800) (UNOCHA: South Sudan Crisis situation Report No. 60 as of 30 October 2014). Approximately 90,000 IDPs have been registered for protection in the UN Protection of Civilians (POCs) sites and 90% of IDPs are in self settled settlements across the country. Violence against civilians has continued, based on ethnic or political affiliation, including widespread sexual and gender based violence towards women and girls, while many boys and young men have been forcibly conscripted into armed groups. The current wave of violence and displacement has aggravated an already difficult education situation with low rates of enrolment, limited participation by girls in school and poor school infrastructure. Before the conflict, nationally approximately 60% (World Bank 2012) of teachers in primary schools were untrained with 46% possessing only primary school certificates and all with highest percentage of teachers with only a primary school certificate and only an average 10% of the total teacher cadre was female (World Bank 2012). After the conflict, over 1,100 schools in the most affected states of Jonglei, Unity and upper Nile have closed, 9,000 children have been recruited in the armed forces and more are at the risk of being recruited, schools occupied by armed forces and thousand IDP displaced majority women and children ( South Sudan Education Cluster) . By April 2014 an estimated 172,900 children (83,000 Females & 89,900 boys) have been displaced and in need of Education (South Sudan CRP 2014). Most of the affected children and youth have been displaced into areas where there was already limited school infrastructure and therefore not able to cater for the additional IDP caseload or in areas. In areas where the opposition has full control, the government has completely cut funding resulting into high turnover and absenteeism of teachers. Most affected schools recorded looting of education supplies including destruction of furniture. Since the break out of the violence no education intervention has been carried out in the county due to accessibility issues. Provision of services to these Duk counties is challenging and hard to reach for over 6 months in a year making them one of the complex

regions to operate According to 2009 Census Duk County had a population of 65,588 (34,957 Male & 30,631 Female). UNCHA report in June 2014 (approximately 6 months after the start of the conflict) showed an estimated 25,000 IPs in Fandiat boma in Duk county. There has been significant number of internal returnees to Duk county including host communities. Some of the communities are now moving from islands to main land. These trend is likely to increase during the month of October when flooding occurs. On return most of the children will not have access to education activities since all schools were still closed by end of October 2014.

**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)

The project will be implemented in Duk County - Jonglei State. Jonglei is one the three States most affected by the conflict that started in mid-December 2013 and has continued to cause displacement and human suffering in 2014. The project targets the Internally Displaced Person (IDPs) and the host community in Duk (the county is at class 4 in the CHF relative severity categorization as of September 2014, implying huge unmet humanitarian needs). The project will be implemented by NRC through an implementing partner, a national non-governmental organization - Church and Development (C&D). The overall goal for this project is to promote access to emergency education in safe and protective learning environments for children between the ages of 6-14 years affected by displacement in hard to reach areas of South Sudan. The proposed intervention aims at restoring normalcy by ensuring learning opportunities are provided for both girls and boys within the targeted counties. Project planning, implementation and monitoring will actively involve community structures in order to promote conflict sensitive approaches, sustainability and accountability to affected people including the IDP leaders and host community. To achieve the goal a number of activities shall be carried out: NRC will closely coordinate with UNICEF for in-kind provision of emergency teaching and learning materials to schools in form of kits; Temporal Learning Spaces (TLS) will be established and the necessary rehabilitation work such as putting in place locally made benches will be carried out in identified schools to ensure that appropriate and protective learning environments for children while in school is enhanced. Provision of TLS emergency latrines, hygiene promotion, mine awareness and sensitization of children on lifesaving messages shall be conducted in all targeted schools and new established learning centers. NRC will conduct awareness raising activities on key issues concerning Education in Emergencies and life skills/lifesaving messages including WASH, child protection, girls' education, GBV, early marriage, HIV/AIDS, environment etc. Education actors (e.g. teachers, PTA and SMC members, volunteers, education officials) will be trained on life skills and psychosocial support using a set of materials contextualized to South Sudan, purpose-developed by UNESCO for the Education Cluster. In areas not controlled by government, teachers will be supported with incentives while leaners in P 8 will be supported to sit for national examination in coordination with the national Ministry and education and the Education Cluster. To promote enrolment and retention of girls in schools, matron shall be recruited in each school from the PTAs members to address issuing affecting girls where there will be no female teachers. Formation of PTA members shall ensure gender balance in all the schools. NRC will also provide sanitary towels girls from the pipeline to enhance girls' retention, as well as improve their comfort while in school.

**3. Description Of Beneficiaries**

Host community and Internally Displace Persons (IDPs) The primary target will be out of school children and youth among displaced populations (IDPs, returnees) and host community in conflict affected and hard to reach areas. NRC will target areas with high caseloads of IDPs, returnees and host community affected communities. Interventions will target out of school children and youth, boys and girls (aged between 6 to 14 years). Those targeted will include out-school children prior and as a result of the conflict and displacement. These areas will be targeted with Education in Emergency Primary Education; the project will target formal primary schools that are currently closed due to the conflict and there is high number of children and youth within the community not accessing school. In areas with high caseloads of displaced population available schools will be targeted for additional infrastructure to cater for high number of children while in areas where there are no schools, learning spaces will be established in consultation with the host and IDP community. Returning IDPs: Some of the areas in Duk County is recording proportion of returnees most of who are not going back to their original homes. They are concentrating in areas that are perceived to be safe within the county. In many of the returns areas education has been paralyzed and therefore the returnee children require urgent education access support. Those who had not enrolled prior to the conflict will also have an opportunity to enroll in the learning centres. The main aim will be to ensure upon return children and youth access education in the previous schools/learning sites of where they will choose to resettle. Education Actors: In addition education actors (e.g. teachers, PTA and CMC members, volunteers, education officials) will be targeted for this intervention. In collaboration with Duk Education County Director government teachers will be mobilized to provide teaching and learning in the learning centers/schools. 70 teachers (50m and 20f) will be trained. Seven (7) PTAs/CMC will be trained. Each PTA/CMC will constitute 10 members of Parents teachers Association with a least one gender not exceeding 60%. The selection of the PTA members will done by the community after sensitization and establishing representation of gender and community interest between the host and the community. In total 70 (35m & 35f) PTAs will be trained.

**4. Grant Request Justification.**

NRC has been working in South Sudan since 2004 implementing education programme including education in emergency. Currently NRC has well established operational base in Jongolei to support the partner implementation both technical, monitoring and operational immediately after the approval of this grant. The physical presence of NRC in the in Jongolei and the understanding of the operational and logistical challenges will inform timely delivery of the planned activities to minimize on delays that are associated with logistics. In 2014 NRC successfully implemented emergency education programme in Juba Protection of Civilian (PoC) and Awerial county in Lakes state. Experience gained in 2014 and lesson learned will be useful in planning and expanding the EIE intervention based on practical implementing EIE in Awerial and PoC. Since the conflict begun in December NRC responded by creating an organization structure that will respond to emerging needs on day to day basis. An emergency programme Director is responsible for coordination of all emergency activities supported by a technical Education Project manager overseeing Education in Emergency activities with the country. The project Manager is responsible for Day to day delivery of the project, Coordination with key stakeholders (education cluster, community leaders and local government, authorities, donor and national government), staff management, and reporting and donor compliance. This is complemented by Education emergency coordinator responsible for day to day service delivery of project activities. Under EIE within NRC a surge capacity made of national staff has been created and well trained in starting and managing emergency projects. The staff is drawn from the larger education programme within NRC. The staffs are trained in Cluster coordination, education conflict sensitivity and psycho-social support to be able to establish immediate intervention once the project is approved. At the regional level NRC receives technical advice and monitoring from the regional education advisor who is responsible for ensuring for supporting the country programme. In this project NRC will partner with a local national partner Church and Development (C&D) currently partnering with NRC in implementing NMFA grant education project in Twic East Jongolei state. The partner has an operational base in Twic East County.

**5. Complementarity.** Explain how the project will complement previous or ongoing projects/activities implemented by your organization.

**LOGICAL FRAMEWORK**

**Overall project objective**

NRC's overall objective of the project is to reach more conflict affected populations including those in hard to reach areas with relevant Emergency Education. Under this project two specific outcomes shall be pursued.

**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 | 50                       |
| 2015 SSO 2 : Ensure protection of learners and learning spaces so as to generate positive psychosocial impact for children, young people, teachers and families               | SO 2: Protect the rights of the most vulnerable people, including their freedom of movement     | 50                       |

| Outcome 1  | Children and youth in acute emergencies' access quality and equitable education in a safe and protective environment.                          |                     |
|------------|--|---------------------|
| Code       | Description  | Assumptions & Risks |
| Output 1.1 | Increased access to education in emergency for Conflict affected children (IDPs & Host community) in safe and protective learning environment. |                     |

**Indicators**

| Code            | Cluster   | Indicator  | End Cycle Beneficiaries |       |      |       | End-Cycle Target |
|-----------------|-----------|--|-------------------------|-------|------|-------|------------------|
|                 |           |  | Men                     | Women | Boys | Girls |                  |
| Indicator 1.1.1 | EDUCATION | [Frontline services] # of children benefiting from learning supplies   |                         |       | 2100 | 1400  | 3500             |
|                 |           | <b>Means of Verification:</b> Project evaluation reports<br>School registers/registration forms<br>Education cluster meeting minutes and reports |                         |       |      |       |                  |
| Indicator 1.1.2 | EDUCATION | [Frontline services] # of temporary emergency learning spaces established  |                         |       |      |       | 10               |
|                 |           | <b>Means of Verification:</b> construction reports   |                         |       |      |       |                  |
| Indicator 1.1.3 | EDUCATION | [Frontline services]v # of children benefiting from TLS construction   |                         |       | 300  | 200   | 500              |
|                 |           | <b>Means of Verification:</b> Bill of quantities, Observation through site visits. construction reports/contracts                                |                         |       |      |       |                  |

|                               |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |    |
|-------------------------------|-----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|----|
| Indicator 1.1.4               | EDUCATION | [Frontline services] # of schools vacated by IDPs and armed forces   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 2 |    |
| <b>Means of Verification:</b> |           | IRNA Reports, Education Cluster minutes  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |    |
| Indicator 1.1.5               | EDUCATION | [Frontline services] # of emergency affected learning spaces provided with gender segregated WASH facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   | 10 |
| <b>Means of Verification:</b> |           | rehabilitation reports, BQs, Observation of constructed Emergency latrines                                   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |    |

**Activities**

|                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Activity 1.1.1 | Construction of temporary learning spaces /rehabilitation of classrooms                                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Activity 1.1.2 | Enrolment of IDPs and Host community children out of school in learning centers/schools                    |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Activity 1.1.3 | Provision of teaching and learning materials (kits) for enrolled children (blackboards exercise books etc) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Activity 1.1.4 | Provision of gender segregated latrines  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Activity 1.1.5 | Hygiene promotion sessions in learning spaces/schools  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Activity 1.1.6 | Provision of recreational kits (plays materials)   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Activity 1.1.7 | Community mobilization and sensitization on importance of Education in emergency & enrollment of girls     |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Activity 1.1.8 | Provision of sanitary towels girls   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

**Outcome 2** Institutional and community mechanisms to provide quality education is developed and/or strengthened

**Code** **Description** **Assumptions & Risks**

**Output 2.1** Capacity of education personnel, CEC and community members is enhanced to enable education delivery

**Indicators**

| Code                          | Cluster   | Indicator   | End Cycle Beneficiaries |       |      |       | End-Cycle Target |
|-------------------------------|-----------|---|-------------------------|-------|------|-------|------------------|
|                               |           |   | Men                     | Women | Boys | Girls |                  |
| Indicator 2.1.1               | EDUCATION | [Frontline services] # of teachers trained in life skills education                       | 50                      | 20    |      |       | 70               |
| <b>Means of Verification:</b> |           | Teacher training reports, Participants list & County education/ education Cluster reports |                         |       |      |       |                  |
| Indicator 2.1.2               | EDUCATION | # of ministry of Education trained to enable proper coordination and support to learning. |                         |       |      |       | 15               |
| <b>Means of Verification:</b> |           | Training reports  |                         |       |      |       |                  |
| Indicator 2.1.3               | EDUCATION | [Frontline services] # of PTA trained   | 50                      | 50    | 0    | 0     | 100              |
| <b>Means of Verification:</b> |           | Training reports & Participants list  |                         |       |      |       |                  |

**Activities**

|                |   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|----------------|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Activity 2.1.1 | Training of teachers in referral mechanism for Child Protection/nutrition/health, psycho-social and life skills (HIC aids included) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Activity 2.1.2 | Training of center management committee/PTAs on EIE, protection and Life saving messages for children                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Activity 2.1.3 | Advocacy for vacation of schools by armed groups.   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Activity 2.1.4 | Formation of school mothers clubs in schools to support girls learning.   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Activity 2.1.5 | Training of MoE/steering Committees on Emergency education topics and teacher management in conflict.                               |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

**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 Construction of temporary learning spaces /rehabilitation of classrooms   | 2015 |     | X   | X   |     |     |     |     |     |     |     |     |     |
| Activity 1.1.2 Enrolment of IDPs and Host community children out of school in learning centers/schools   | 2015 |     | X   |     |     |     |     |     |     |     |     |     |     |
| Activity 1.1.3 Provision of teaching and learning materials (kits) for enrolled children (blackboards exercise books etc)                          | 2015 |     | X   |     |     |     |     |     |     |     |     |     |     |
| Activity 1.1.4 Provision of gender segregated latrines   | 2015 |     | X   | X   |     |     |     |     |     |     |     |     |     |
| Activity 1.1.5 Hygiene promotion sessions in learning spaces/schools   | 2015 |     | X   | X   |     |     |     |     |     |     |     |     |     |
| Activity 1.1.6 Provision of recreational kits (plays materials)  | 2015 |     | X   |     |     |     |     |     |     |     |     |     |     |
| Activity 1.1.7 Community mobilization and sensitization on importance of Education in emergency & enrollment of girls                              | 2015 | X   | X   | X   | X   | X   | X   |     |     |     |     |     |     |
| Activity 1.1.8 Provision of sanitary towels girls  | 2015 |     | X   | X   |     |     |     |     |     |     |     |     |     |
| Activity 2.1.1 Training of teachers in referral mechanism for Child Protection/nutrition/health, psycho-social and life skills (HIC aids included) | 2015 |     | X   | X   | X   |     |     |     |     |     |     |     |     |
| Activity 2.1.2 Training of center management committee/PTAs on EIE, protection and Life saving messages for children                               | 2015 |     | X   |     |     |     |     |     |     |     |     |     |     |
| Activity 2.1.3 Advocacy for vacation of schools by armed groups.   | 2015 | X   | X   | X   | X   | X   | X   |     |     |     |     |     |     |
| Activity 2.1.4 Formation of school mothers clubs in schools to support   | 2015 |     |     | X   | X   |     |     |     |     |     |     |     |     |



| Section Total   |   |       |               |           |          |                              |            | 0.00       | 0         | 0               | 0.00       |
|---|---|-------|---------------|-----------|----------|------------------------------|------------|------------|-----------|-----------------|------------|
| <b>3 Equipment</b> (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        |                 |            |
| 3.1   | Computers                                   | D     | 1             | 1100      | 1        | 100.00%                      | 1,100.00   | 1,100.00   | 0.00      | 1,100.00        |            |
| One Computers for direct staff ( Education coordinator @\$ 1100 per laptop charged to CHF -100%   |   |       |               |           |          |                              |            |            |           |                 |            |
| <b>Section Total</b>  |   |       |               |           |          |                              |            | 1,100.00   | 1,100.00  | 0.00            | 1,100.00   |
| <b>4 Contractual Services</b> (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        |                 |            |
| 4.1   | Transportation of supplies in the field     | s     | 2             | 2500      | 1        | 100.00%                      | 5,000.00   | 5,000.00   | 0.00      | 5,000.00        |            |
| 2 Trips for transportation of Materials from warehouse to Twic East within the Count @\$2500 per contract charged 100% to CHF                   |   |       |               |           |          |                              |            |            |           |                 |            |
| 4.2   | Car Hire                                    | S     | 5             | 120       | 6        | 100.00%                      | 3,600.00   | 1,800.00   | 1,800.00  | 3,600.00        |            |
| 5 days car hire ( Monitoring and Evaluation ) for every month @\$ 120 per day for six months charged 100% to CHF                                |   |       |               |           |          |                              |            |            |           |                 |            |
| <b>Section Total</b>  |   |       |               |           |          |                              |            | 8,600.00   | 6,800.00  | 1,800.00        | 8,600.00   |
| <b>5 Travel</b> (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        |                 |            |
| 5.1   | WFP Flights                                 | s     | 2             | 400       | 6        | 100.00%                      | 4,800.00   | 2,400.00   | 2,400.00  | 4,800.00        |            |
| 4 Flights to field location from Juba @\$ 400 return trip per month for 6 months charged to CHF 100%  |   |       |               |           |          |                              |            |            |           |                 |            |
| 5.2   | Accommodation in Juba                       | S     | 4             | 200       | 6        | 100.00%                      | 4,800.00   | 2,400.00   | 2,400.00  | 4,800.00        |            |
| 4 days accommodation of staff while transits in Juba@200 per trip charged to CHF- 100%  |   |       |               |           |          |                              |            |            |           |                 |            |
| 5.3   | staff Per Diem                              | s     | 20            | 15        | 6        | 100.00%                      | 1,800.00   | 900.00     | 900.00    | 1,800.00        |            |
| 20 days per diem for staff per month for staff in the field @\$ 15 per for six months charged 100% to CHF                                       |   |       |               |           |          |                              |            |            |           |                 |            |
| <b>Section Total</b>  |   |       |               |           |          |                              |            | 11,400.00  | 5,700.00  | 5,700.00        | 11,400.00  |
| <b>6 Transfers and Grants to Counterparts</b> (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        |                 |            |
| 6.1   | Implenting Parner ( Church and Development) | D     | 1             | 137514.5  | 1        | 100.00%                      | 137,514.50 | 82,685.00  | 54,829.50 | 137,514.50      |            |
| This cost will include activities directly involved in implementing the project in Duk County   |   |       |               |           |          |                              |            |            |           |                 |            |
| <b>Section Total</b>  |   |       |               |           |          |                              |            | 137,514.50 | 82,685.00 | 54,829.50       | 137,514.50 |
| <b>7 General Operating and Other Direct Costs</b> (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        |                 |            |
| 7.1   | G1: Communication Airtime mobile (field)    | S     | 2             | 30        | 6        | 100.00%                      | 360.00     | 180.00     | 180.00    | 360.00          |            |
| 2staff field staff supported with airtime @ \$ 30 per month for 6 months charged 100% to CHF  |   |       |               |           |          |                              |            |            |           |                 |            |
| 7.2   | Car Fuel Bor                                | S     | 100           | 10        | 6        | 50.00%                       | 3,000.00   | 1,500.00   | 1,500.00  | 3,000.00        |            |
| 50 liters of fuel @ \$ 10 inclusive of transport cost per month for six months charged to CHF -50%  |   |       |               |           |          |                              |            |            |           |                 |            |
| 7.3   | Repair and mantainance Vehichle (litters)   | S     | 2             | 800       | 6        | 50.00%                       | 4,800.00   | 2,400.00   | 2,400.00  | 4,800.00        |            |
| Repair of vehicle @ \$ 800 per months for six months charged 50% to CHF 50% Location Bor  |   |       |               |           |          |                              |            |            |           |                 |            |
| 7.4   | Office Supplies                             | S     | 1             | 600       | 6        | 100.00%                      | 3,600.00   | 3,600.00   | 0.00      | 3,600.00        |            |
| Office stationary @ \$ 600 per month for six one months charged 100% to CHF Location JUba and Bor ( 50% 50% )                                   |   |       |               |           |          |                              |            |            |           |                 |            |
| 7.5   | casual services filed                       | S     | 5             | 20        | 6        | 100.00%                      | 600.00     | 300.00     | 300.00    | 600.00          |            |
| Offloading and loading of education supplies @\$ 20 per trip for 30 in six months   |   |       |               |           |          |                              |            |            |           |                 |            |
| 7.6   | Generator Fuel field - Bor                  | s     | 50            | 10        | 6        | 50.00%                       | 1,500.00   | 750.00     | 750.00    | 1,500.00        |            |
| 50 liters of fuel per month @ \$ 10 dollar per liter inclusive of transport for 6 months charged to CHF 50%                                     |   |       |               |           |          |                              |            |            |           |                 |            |
| 7.7   | Office rent Juba                            | S     | 1             | 3000      | 1        | 50.00%                       | 1,500.00   | 1,500.00   | 0.00      | 1,500.00        |            |
| Cost contribution of renting Juba office @ 15000 charged 50 % to CHF for one month  |   |       |               |           |          |                              |            |            |           |                 |            |
| 7.8   | Water & waste removal                       | S     | 1             | 1682      | 2        | 50.00%                       | 1,682.00   | 841.00     | 841.00    | 1,682.00        |            |
| Office and water management @ \$ 1682 a month for 2 months charged to CHF 50%   |   |       |               |           |          |                              |            |            |           |                 |            |
| 7.9   | Security (Juba)                             | S     | 1             | 4000      | 1        | 50.00%                       | 2,000.00   | 2,000.00   | 0.00      | 2,000.00        |            |
| Security provision to Juba office @\$ 2000 a month for one month charged to CHF -50% Location Juba  |   |       |               |           |          |                              |            |            |           |                 |            |
| 7.10  | Repair & maintenance building (Juba)        | S     | 1             | 400       | 1        | 100.00%                      | 400.00     | 400.00     | 0.00      | 400.00          |            |
| Monthly repair and maintenance Juab office @ \$ 400 a month for one months charged 100% - Location Juba   |   |       |               |           |          |                              |            |            |           |                 |            |
| 7.11  | Office supplies Juba                        | S     | 1             | 1035      | 1        | 100.00%                      | 1,035.00   | 0.00       | 1,035.00  | 1,035.00        |            |
| Office supplies @\$ 1500 a months for 3 months charged at 33% to CHF - Location Juba  |   |       |               |           |          |                              |            |            |           |                 |            |

|   |   |             |           |              |   |                        |              |            |             |              |                 |
|---|---|-------------|-----------|--------------|---|------------------------|--------------|------------|-------------|--------------|-----------------|
| 7.12  | Internet services Juba  | S           | 1         | 1000         | 1 | 100.00%                | 1,000.00     | 0.00       | 1,000.00    | 1,000.00     |                 |
|   | Internet subscription per months for one month@ \$ 1000 per month charged to CHF for one month at-40% for one month |             |           |              |   |                        |              |            |             |              |                 |
|   | <b>Section Total</b>  |             |           |              |   |                        | 21,477.00    | 13,471.00  | 8,006.00    | 21,477.00    |                 |
| <b>Sub Total Direct Cost</b>  |   |             |           |              |   |                        |              |            | 246,430.10  |              |                 |
| <b>Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)</b>   |   |             |           |              |   |                        |              |            | 7%          |              |                 |
| <b>Audit Cost (For NGO, in percent)</b>   |   |             |           |              |   |                        |              |            | 1%          |              |                 |
| <b>PSC Amount</b>   |   |             |           |              |   |                        |              |            | 17,250.11   |              |                 |
| Quarterly Budget Details for PSC Amount   |   | <b>2015</b> |           | <b>Total</b> |   |                        |              |            |             |              |                 |
|   |   | Q1          | Q2        |              |   |                        |              |            |             |              |                 |
|   |   | 0.00        | 17,250.11 | 17,250.11    |   |                        |              |            |             |              |                 |
| <b>Total Fund Project Cost</b>  |   |             |           |              |   |                        |              |            | 263,680.21  |              |                 |
| <b>Project Locations</b>  |   |             |           |              |   |                        |              |            |             |              |                 |
| <b>Location</b>   | <b>Estimated percentage of budget for each location</b>   |             |           |              |   | <b>Beneficiary Men</b> | <b>Women</b> | <b>Boy</b> | <b>Girl</b> | <b>Total</b> | <b>Activity</b> |
| Jonglei -> Duk  | 100   |             |           |              |   | 135                    | 75           | 2100       | 1400        | 3710         |                 |
| <b>Project Locations</b> (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State) |   |             |           |              |   |                        |              |            |             |              |                 |
| <b>DOCUMENTS</b>  |   |             |           |              |   |                        |              |            |             |              |                 |

