Project Proposal

Organization	NRC (Norwegian Refugee	RC (Norwegian Refugee Council)				
Project Title	Education for Children and	cation for Children and Youth affected by the conflict and hard to reach areas in South Sudan				
Fund Code	SSD-15/SA1/E/INGO/265	D-15/SA1/E/INGO/265				
Primary Cluster	EDUCATION		Secondary Cluster	None		
Project Allocation	1st Round Standard Alloca	tion	Allocation Category Type			
Project budget in US\$	266,317.01	266,317.01		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	The project will be impleme	nted Jonglei State, being o	ne of the three States most affected by t	ne conflict that started in mid-December 2013 and has continued to		

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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&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 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 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 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.

beneficiaries		Men	Women	Boys	Girls	Total			
	Beneficiary Summary	135	75	2100	1400	3,710			
	Total beneficiaries include the following:								
	People in Host Communities	75	40	900	700	1715			
	Internally Displaced People	60	35	1200	700	1995			
	Other	0	0	0	0	0			

the conflict, girl's enrolment and retention has worsened as result of the conflict related vulnerabilities in the targeted counties

Indirect Beneficiaries

Link with the Allocation Strategy

Catchment Population

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 Jongolei 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 on 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 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

Sub-Grants to Implementing Partners

Partner Name	Partner Type	Budget in US\$
Church and Development	National NGO	137,514.50
		137,514.50

Other funding Secured For the Same Project

Organization focal point contact details

Name	Title	Phone	Email
Melchizedek Malile	Emergency Programs Director	+211955243277	melchizedek.malile@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 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 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 Jongolei, 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 CRP 2014). Most of the affected children and youth have been displaced 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 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. Indicates 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 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,

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 the 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 centres/schools. 70 teachers (50m and 20

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 Elic intervention based on practical implementing Elic 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 Elic 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

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

Indica 1.1.4		CATION	[Frontline services] # of schools vacated by IDPs and armed forces			2
	Mean	ns of Verification:	IRNA Reports, Education Cluster minutes			
Indica 1.1.5			[Frontline services] # of emergency affected learning spaces provided with gender segregated WASH facilities			10
	Mean	ns of Verification:	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 materails)		
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 strengther	ned
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
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	EDUCATION	[Frontline services] # of teachers trained in life skills education	50	20			70
	Means of Verification:	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
	Means of Verification:	Training reports					
Indicator 2.1.3	EDUCATION	[Frontline services] # of PTA trained	50	50	0	0	100
	Means of Verification:	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		х	Х									
Activity 1.1.2 Enrolment of IDPs and Host community children out of school in learning centers/schools	2015		Х										
Activity 1.1.3 Provision of teaching and learning materials (kits) for enrolled children (blackboards exercise books etc)	2015		Х										
Activity 1.1.4 Provision of gender segregated latrines	2015		Х	Х									
Activity 1.1.5 Hygiene promotion sessions in learning spaces/schools	2015		Х	х									
Activity 1.1.6 Provision of recreational kits (plays materails)	2015		Х										
Activity 1.1.7 Community mobilization and sensitization on importance of Education in emergency & enrollment of girls	2015	Х	Х	Х	Х	Х	Х						
Activity 1.1.8 Provision of sanitary towels girls	2015		Х	Х									
Activity 2.1.1 Training of teachers in referral mechanism for Child Protection/nutrition/health, psycho-social and life skills (HIC aids included)	2015		Х	Х	Х								
Activity 2.1.2 Training of center management committee/PTAs on EiE, protection and Life saving messages for children	2015		Х										
Activity 2.1.3 Advocacy for vacation of schools by armed groups.	2015	Х	Х	Х	Х	Х	Х						
Activity 2.1.4 Formation of school mothers clubs in schools to support	2015			Х	Х								

girls learning.								
Activity 2.1.5 Training of MoE/steering Committees on Emergency education topics and teacher management in conflict.	2015		Х					

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.

NRC has already established a comprehensive M&E system for the Education projects that are currently being implemented under emergency programes which captures data on Bi-weekly basis. The partner will be required to report during the same template. In addition to this NRC will adopt the Cluster reporting framework to ensure NRC intervention is captured on weekly supplies monitoring and the education Cluster 5 W A comprehensive M&E plan will be developed for this project outlining all the key M&E activities, timelines, resources required and the anticipated reports. A robust monitoring data management system exists for capturing routine and periodic monitoring data on school enrolment, attendance and learner performance for the learning centres currently being supported. This system will be adapted for use in this program ensuring that it begins from a solid data management position. Regular visits and supervision by the program management will be done to the communities to check on the progress and beneficiaries feedback on the implementation of the program. This process will examine the benefits and challenges of the project as well as how well the project has been implemented.

OTHER INFORMATION

Accountability to Affected Populations

NRC will hold regular monthly meeting with PTA/CMC to evaluate the progress of the project in each learning site/Learning. At school level focus group discussion will be held by affected children drawn from the IDPS and the host community to hear it from the children. Information gathered during the meeting will be sued by the project staff/partner to improve the implementation of the project. This will be doed irrectly by the partner with oversight from NRC monitoring officer and project officer. Project planning, implementation and monitoring will actively involve community structures in order to promote inclusiveness of all stakeholders. NRC and the partner will work under the Education sub-cluster where joint monitoring by Cluster members to NRC project sites will be used as an independent monitoring to ensure minimum INEE standards are met.

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.

NRC will implement the project through a partner based in Twic East County in Jongolei state. NRC Project Manager will provide overall oversight of the project assisted by NRC education project coordinator and Monitoring and evaluation Officer. The education project Coordinator will provide hands technical support to partner implementing staff while the M & E will carry out monthly visits to project sites. NRC will transport pipelines materials from UNICEF to Duk where the partner has an operational base..

Coordination with other Organizations in project area	Name of the organization	Areas/activities of collaboration and rationale
	1. LWF	Planning and allocation of payams, information sharing on teachers trained and learning/school reached with the same period
Environmental Marker Code		

Environmental Marker Code

Gender Marker Code

2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code

NRC will ensure that girls as well as boys of school going age are identified and all advocacy messages promoting education will particularly target girls and their families to advocate for more girls enrolment in school. NRC will consider gender representation in training for teachers and CECs/PTAs to ensure that teaching methodologies do not only be learner centered but also be gender sensitive and gender inclusive. School mothers will be established in all schools to ensure issues affecting girls in schools are adequately addressed by teachers and PTAs/Center Management Committees (CMCs). NRC will actively identify girls, while giving equal opportunities to boys, who were scheduled to sit for P8 examination in 2013 but missed due to the conflict and support them to prepare for their final exam in 2015. This will enable them get certified, create opportunity to further their education and reduce the risks of early marriage if they discontinue their education.

Protection Mainstreaming

Safety and Security

Access

Access during the project period - Jan- May will be accessible by road. NRC partner is based in Twic East County which will make it easier to access Duk County using either a car on Local transport on Motorbike. NRC monitoring team will also access the project site on monthly basis to monitor the progress using the same means

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 Unit Quantity Cost			Duration	Percent Total 2 Charged to Cost		2015	Quarterly Total			
			Quantity	-		CHF / ERF	-	Q1	Q2			
1.1	NRC Education Project Manager	D	1	9529	1	100.00%	9,529.00	0.00	9,529.00	9,529.00		
	1 Project Manager @ \$ 9529 per months for 6 mo	nths charg	ged at 50% t	o CHF Lo	ocation Jong	olei to provide	oversight of	f the project implementation, i	monitoring and reporting			
1.2	NRC Education Project Cordniator	D	1	2879	2	100.00%	5,758.00	2,879.00	2,879.00	5,758.00		
	1 Education Project Manager @ \$ 2500 per month for two months at 100% charged to CHF - Br-LOCATION											
1.3	M & amp; E Project Officer	D	1	2141	6	100.00%	12,846.00	6,423.00	6,423.00	12,846.00		
	One Monitoring and Evaluation Project Officer @ \$ 2141 per month for 6 months charged 100% to CHF- location Bor											
1.4	Area Manager	S	1	11530	1	50.00%	5,765.00	5,765.00	0.00	5,765.00		
	1 Area Manager @ \$ 10530 per month charged for one months charged to CHF 50% Location Bor											
1.5	Logistics Officer	S	1	2141	2	100.00%	4,282.00	4,282.00	0.00	4,282.00		
	1 one logistics officer @\$ 2141 per month for two	month cha	arged 100%	to CHF k	ocation Unity	•						
1.6	Finance Officer	s	2	2141	2	100.00%	8,564.00	4,282.00	4,282.00	8,564.00		
	1 finance officer @\$ 2141 per month for two month charged 100% to CHF location Unity and Juba											
1.7	Hr and Admin Officer	S	1	2297.3	2	100.00%	4,594.60	2,297.30	2,297.30	4,594.60		
	Field HR officer charged at \$ 2297.3 per month for one month Charged to CHF - Location Bor											
1.8	Project Cordinator Partner	D	1	1500	2	100.00%	3,000.00	1,500.00	1,500.00	3,000.00		
	One Partner Project Cordinator @ 1500 USD per month for two months charged 100% to CHF Location Duk											
1.9	Education Facilitators (partner)	D	2	1000	6	100.00%	12,000.00	6,000.00	6,000.00	12,000.00		
	Two Education Facilitators - Partner charged a@	\$ 1000 pe	r month for 6	6 months	charged 10	0% - Location	Duk					
	Section Total						66,338.60	33,428.30	32,910.30	66,338.60		

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		Duration	Percent Charged to	Total Cost	2015	Quarterly Total
							CHF / ERF		Q1	Q2

	Section Total						0.00		0	0	0.0	
	pment (please itemize costs of non-consuma											
Code	Budget Line Description	D/S	Unit Quantity	Unit Cost	Duration	Percent Charged to	Total Cost	201	15		Quarterly Total	
						CHF / ERF	CHF / ERF		l	Q2		
3.1	Computers	1	100.00%	1,100.00		1,100.00	0.00	1,100.				
	One Computers for direct staff (Education coord	dinator @\$	1100 per lap	top cha	rged to CHF	-100%						
	Section Total						1,100.00		1,100.00	0.00	1,100.	
Cont	ractual Services (please list works and servi	ices to be	contracted	under	the project,							
Code	Budget Line Description	D/S	Unit	Unit	Duration	Percent	Total	201	15		Quarterly	
			Quantity	Cost		Charged to CHF / ERF	Cost	Q1		Q2	Total	
l.1	Transportation of supllies in the field	s	2	2500	1	100.00%	5,000.00		5,000.00	0.00	5,000	
		ation of Materials from warehouse to Twic East within the Count @\$2500 per contract charged 100% to CHF						.,				
1.2	Car Hire	S	5 Euch William	120		100.00%	3,600.00	70 (1,800.00	1,800.00	3,600	
2									1,000.00	1,000.00	3,000.	
	5 days car hire (Monitoring and Evaluation) for	every mon	iii @\$ 120 pi	er day i	OF SIX ITIOTIUS	s charged 100			0.000.00	4 000 00	2.000	
_	Section Total		,,		. ,.		8,600.00		6,800.00	1,800.00	8,600	
	el (please itemize travel costs of staff, consult											
Code	Budget Line Description	D/S	Unit Quantity	Unit Cost	Duration	Charged to Co	Total Cost	201	15		Quarterly Total	
						CHF / ERF		Q1	l	Q2		
5.1	WFP Flights	s	2	400	6	100.00%	4,800.00		2,400.00	2,400.00	4,800.	
	4 Flights to field location from Juba @\$ 400 retur	n trip per n	nonth for 6 m	onths c	harged to Cl	HF 100%						
5.2	Accomodation in Juba	S	4	200	6	100.00%	4,800.00		2,400.00	2,400.00	4,800	
	4 days accommodation of staff while transits in J	uba@200	per trip char	ged to C	CHF- 100%							
5.3	staff Per Diem	s	20	15	6	100.00%	1,800.00		900.00	900.00	1,800.	
	20 days per diem for staff per month for staff in the	15 per for s	ix mont	hs charged 1	00% to CHF							
	Section Total		•				11,400.00		5,700.00	5,700.00	11,400	
Trans	sfers and Grants to Counterparts (please li	et tranefar	s and sub-	rante	to project in				0,700.00	0,700.00	11,100	
Code	i	D/S	Unit	Unit	Durati			tal	2015		Quarterly	
Joue	Budget Line Bescription	D70	Quantity		Duran	Charged CHF / ER	to Co	ost		00	Total	
									Q1	Q2		
6.1	Implenting Parner (Church and Dvelopment)	D	1 137514.5 1			100.00%	137,514	.50	82,685.0	54,829.50	137,514.	
	This cost will include activities directly involved in	implemen	ting the proje	ct in Du	ık County							
	This cost will include activities directly involved in Section Total	implemen	ting the proje	ct in Du	ık County		137,514	.50	82,685.0	0 54,829.50	137,514.	
Gene	,	•			•	s and other di	- ,-			· ·	137,514.	
	Section Total	•	general o	peratin Unit	g expense:	Percent	rect costs	for p	project implementation,	· ·	137,514.	
	Section Total eral Operating and Other Direct Costs (plea	se include	e general o	peratin Unit	g expense:		rect costs	for p	project implementation,	· ·	,	
Code	Section Total eral Operating and Other Direct Costs (plea Budget Line Description	se include	e general o Unit Quantity	peratin Unit Cost	g expenses	Percent Charged to CHF / ERF	rect costs Total Cost	for p	project implementation,	Q2	Quarterly Total	
Code	Section Total eral Operating and Other Direct Costs (plea Budget Line Description G1: Communication Airtime mobile (field)	se include D / S	e general of Unit Quantity	peratin Unit Cost	g expenses Duration	Percent Charged to CHF / ERF	rect costs	for p	project implementation,		Quarterly Total	
Code 7.1	Section Total eral Operating and Other Direct Costs (plea Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 pe	se include D/S S r month for	Unit Quantity 2 6 months c	Unit Cost	g expenses Duration 6 100% to CH	Percent Charged to CHF / ERF	Total Cost 360.00	for p	project implementation,	Q2 180.00	Quarterly Total	
Code 7.1	Section Total eral Operating and Other Direct Costs (plea Budget Line Description G1: Communication Airtime mobile (field)	se include D / S	e general of Unit Quantity	peratin Unit Cost	g expenses Duration 6 100% to CH	Percent Charged to CHF / ERF	rect costs Total Cost	for p	project implementation,	Q2	Quarterly Total	
Code 7.1	Section Total eral Operating and Other Direct Costs (plea Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 pe	se include D/S S r month for	Unit Quantity 2 6 months c	Unit Cost 30 harged	g expenses Duration 6 100% to CH	Percent Charged to CHF / ERF 100.00%	Total Cost 360.00	for p	project implementation,	Q2 180.00	Quarterly Total	
7.1 7.2	Section Total eral Operating and Other Direct Costs (please Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 per Car Fuel Bor	se include D/S S r month for	Unit Quantity 2 6 months c	Unit Cost 30 harged	g expenses Duration 6 100% to CH 6 ged to CHF -	Percent Charged to CHF / ERF 100.00%	Total Cost 360.00	for p	project implementation,	Q2 180.00	Quarterly Total 360.	
7.1 7.2	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 per Car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost	se included D/S S s month for S t per month S	e general o Unit Quantity 2 6 months c 100 for six moth	Unit Cost 30 harged 10 as charge	g expense: Duration 6 100% to CH 6 ged to CHF -	Percent Charged to CHF / ERF 100.00% = 50.00% 50.00%	Total Cost 360.00 3,000.00	for p	project implementation, 15 180.00 1,500.00	Q2 180.00 1,500.00	Quarterly	
7.1 7.2 7.3	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 pe Car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters)	se included D/S S s month for S t per month S	e general o Unit Quantity 2 6 months c 100 for six moth	Unit Cost 30 harged 10 as charge	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location Be	Percent Charged to CHF / ERF 100.00% = 50.00% 50.00%	Total Cost 360.00 3,000.00	for p	project implementation, 15 180.00 1,500.00	Q2 180.00 1,500.00	Quarterly Total 360.	
7.1 7.2 7.3	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 pe Car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six mo	se include D/S S r month for S per month S per month S	Unit Quantity 2 6 months c 100 1 for six moth 2 ed 50% to C	Unit Cost 30 harged 10 as charge 800 HF 50%	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location Bo	Percent Charged to CHF / ERF 100.00% 50.00% 50.00% 50.00% or 100.00%	360.00 3,600.00	for p	180.00 1,500.00 2,400.00	1,500.00 2,400.00	Quarterly Total 360.	
7.1 7.2 7.3	Section Total eral Operating and Other Direct Costs (please Budget Line Description G1: Communication Airtime mobile (field) 2 staff field staff supported with airtime @ \$ 30 per Car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six mo Office Supllies	se include D/S S r month for S per month S per month S	Unit Quantity 2 6 months c 100 1 for six moth 2 ed 50% to C	Unit Cost 30 harged 10 as charge 800 HF 50%	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location Bo	Percent Charged to CHF / ERF 100.00% 50.00% 50.00% 50.00% or 100.00%	360.00 3,600.00	for p	180.00 1,500.00 2,400.00	1,500.00 2,400.00	Quarterly Total 360. 3,000. 4,800.	
7.1 7.2 7.3	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 per Car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six mo Office Suplies Office stationary @ \$ 600 per month for six one casual services filed	se include D/S S r month for S per month S nnths charg S months charg	e general o Unit Quantity 2 6 months c 100 1 for six moth 2 ed 50% to C 1 arged 100% 5	unit Cost 30 harged 10 ss charge 800 HF 50% 600 to CHF	g expense: Duration 6 100% to CH 6 ged to CHF - 6 6 Location Be 6 Location JU	Percent Charged to CHF / ERF 100.00% 50.00% 50.00% or 100.00% ba and Bor (56	360.00 3,000.00 4,800.00 3,600.00 0% 50%)	for p	180.00 1,500.00 2,400.00 3,600.00	1,500.00 2,400.00	Quarterly Total 360 3,000 4,800	
7.1 7.2 7.3 7.4 7.5	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 pe Car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six mo Office Suplies Office stationary @ \$ 600 per month for six one of casual services filed Offloading and loading of education supplies @\$	se include D/S S r month for S t per month S months charg S 20 per trip	e general o Unit Quantity 2 6 months c 100 1 for six moth 2 ed 50% to C 1 arged 100% 5 for 30 in six	unit Cost 30 harged 10 ss charge 800 HF 50% 600 to CHF 20 months	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location B6 Location JU 6	Percent Charged to CHF / ERF 100.00% = 50.00% 50.00% or 100.00% ba and Bor (50.00%	360.00 3,000.00 4,800.00 3,600.00 0% 50%) 600.00	for p	180.00 1,500.00 2,400.00 3,600.00	1,500.00 2,400.00 300.00	Quarterly Total 360 3,000 4,800 600	
7.1 7.2 7.3 7.4 7.5	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 pe Car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six mo Office Supllies Office stationary @ \$ 600 per month for six one casual services filed Offloading and loading of education supplies @\$ Generator Fuel field - Bor	se include D/S S r month for S per month S per month s charg S 20 per trip s	Unit Quantity 2 6 months c 100 1 for six moth 2 ed 50% to C 1 arged 100% 5 for 30 in six 50	unit Cost 30 harged 10 s charge 600 to CHF 20 months	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location Be 6 Location JU 6	Percent Charged to CHF / ERF 100.00% 50.00% 50.00% or 100.00% ba and Bor (50.00% 50.00%	360.00 3,000.00 4,800.00 3,600.00 0% 50%)	for p	180.00 1,500.00 2,400.00 3,600.00	1,500.00 2,400.00	Quarterly Total 360 3,000 4,800 600	
7.1 7.2 7.3 7.4 7.5 7.6	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 per Car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six more Office Supllies Office stationary @ \$ 600 per month for six one in casual services filed Offloading and loading of education supplies @\$ Generator Fuel field - Bor 50 liters of fuel per month @ \$ 10 dollar per liter in	se include D/S S r month for S t per month S months charg S 20 per trip s nclusive of	e general o Unit Quantity 2 6 months c 100 1 for six moth 2 ed 50% to C 1 arged 100% 5 for 30 in six 50 transport for	Unit Cost 30 harged 10 ss charge 800 HF 50% 600 to CHF 20 months	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location Bo 6 Location JU 6 ths charged	Percent Charged to CHF / ERF 100.00% = 50.00% 50.00% or 100.00% ba and Bor (50.00% 100.00%	360.00 3,000.00 4,800.00 3,600.00 0% 50%) 600.00	for p	180.00 1,500.00 2,400.00 3,600.00 750.00	1,500.00 1,500.00 2,400.00 0.00 300.00	Quarterly Total 360 3,000 4,800 600 1,500	
7.1 7.2 7.3 7.4 7.5 7.6	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 per Car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six more Office Suplilies Office stationary @ \$ 600 per month for six one casual services filed Offloading and loading of education supplies @\$ Generator Fuel field - Bor 50 liters of fuel per month @ \$ 10 dollar per liter in	se include D/S S r month for S r per month S r	e general of Unit Quantity 2 for months control of the second of the se	Unit Cost 30 harged 10 as charge 800 HF 50% 600 to CHF 20 months 10 6 mon 3000	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location Bd Location JU 6 6 ths charged	Percent Charged to CHF / ERF 100.00% 50.00% 50.00% or 100.00% ba and Bor (50.00% 50.00%	360.00 3,000.00 4,800.00 3,600.00 0% 50%) 600.00	for p	180.00 1,500.00 2,400.00 3,600.00	1,500.00 2,400.00 300.00	Quarterly Total 360 3,000 4,800 600 1,500	
7.1 7.2 7.3 7.4 7.5 7.6 7.7	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 per car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six moon office Suplies Office stationary @ \$ 600 per month for six one casual services filed Offloading and loading of education supplies @\$ Generator Fuel field - Bor 50 liters of fuel per month @ \$ 10 dollar per liter in Office rent Juba Cost contribution of renting Juba office @ 15000	se include D/S S r month for S r per month S rnths charg S months charg S charged 5	e general o Unit Quantity 2 6 months c 100 1 for six moth 2 ed 50% to C 1 arged 100% 5 for 30 in six 50 transport for 1 0 % to CHF	Unit Cost 30 harged 10 ss charge 800 HF 50% 600 to CHF 20 months 10 6 6 mon 3000 for one	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location Be 6 Location JU 6 ths charged 1 month	Percent Charged to CHF / ERF 100.00% = 50.00% 50.00% or 100.00% ba and Bor (50.00% 50.00% to CHF 50% 50.00%	360.00 3,000.00 4,800.00 3,600.00 0% 50%) 600.00 1,500.00	for p	180.00 1,500.00 2,400.00 3,600.00 750.00	1,500.00 1,500.00 2,400.00 300.00 750.00	Quarterly Total 360 3,000 4,800 600 1,500 1,500	
7.1 7.2 7.3 7.4 7.5 7.6	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 per car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six more office Suplies Office stationary @ \$ 600 per month for six one of casual services filed Offloading and loading of education supplies @ \$ Generator Fuel field - Bor 50 liters of fuel per month @ \$ 10 dollar per liter in Office rent Juba Cost contribution of renting Juba office @ 15000 Water & Samp; waiste removal	se include D/S S r month for S t per month S months charg S conclusive of S charged 5	e general o Unit Quantity 2 6 months c 100 1 for six moth 2 ed 50% to C 1 arged 100% 5 for 30 in six 50 transport for 1 0 % to CHF	Unit Cost 30 harged 10 ss charge 800 HF 50% 600 to CHF 20 months 10 6 mon 3000 for one 1682	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location B6 6 Location JU 6 6 ths charged 1 month 2	Percent Charged to CHF / ERF 100.00% = 50.00% 50.00% or 100.00% ba and Bor (50.00% 100.00%	360.00 3,000.00 4,800.00 3,600.00 0% 50%) 600.00	for p	180.00 1,500.00 2,400.00 3,600.00 750.00	1,500.00 1,500.00 2,400.00 0.00 300.00	Quarterly Total 360 3,000 4,800 600 1,500 1,500	
7.1 7.2 7.3 7.4 7.5 7.6	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 per car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six moon office Suplies Office stationary @ \$ 600 per month for six one casual services filed Offloading and loading of education supplies @\$ Generator Fuel field - Bor 50 liters of fuel per month @ \$ 10 dollar per liter in Office rent Juba Cost contribution of renting Juba office @ 15000	se include D/S S r month for S t per month S months charg S conclusive of S charged 5	e general o Unit Quantity 2 6 months c 100 1 for six moth 2 ed 50% to C 1 arged 100% 5 for 30 in six 50 transport for 1 0 % to CHF	Unit Cost 30 harged 10 ss charge 800 HF 50% 600 to CHF 20 months 10 6 mon 3000 for one 1682	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location B6 6 Location JU 6 6 ths charged 1 month 2	Percent Charged to CHF / ERF 100.00% = 50.00% 50.00% or 100.00% ba and Bor (50.00% 50.00% to CHF 50% 50.00%	360.00 3,000.00 4,800.00 3,600.00 0% 50%) 600.00 1,500.00	for p	180.00 1,500.00 2,400.00 3,600.00 750.00	1,500.00 1,500.00 2,400.00 300.00 750.00	Quarterly Total 360 3,000 4,800 600 1,500 1,500	
7.1 7.2 7.3 7.4 7.5 7.6 7.7	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 per car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six more office Suplies Office stationary @ \$ 600 per month for six one of casual services filed Offloading and loading of education supplies @ \$ Generator Fuel field - Bor 50 liters of fuel per month @ \$ 10 dollar per liter in Office rent Juba Cost contribution of renting Juba office @ 15000 Water & Samp; waiste removal	se include D/S S r month for S t per month S months charg S conclusive of S charged 5	e general of Unit Quantity 2 6 months c 100 1 for six moth 2 ed 50% to C 1 arged 100% 5 for 30 in six 50 transport for 1 0 % to CHF 1 ths charged	Unit Cost 30 harged 10 ss charge 800 HF 50% 600 to CHF 20 months 10 6 mon 3000 for one 1682	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location Be 6 Location JU 6 ths charged 1 month 2	Percent Charged to CHF / ERF 100.00% = 50.00% 50.00% or 100.00% ba and Bor (50.00% 50.00% to CHF 50% 50.00%	360.00 3,000.00 4,800.00 3,600.00 0% 50%) 600.00 1,500.00	for p	180.00 1,500.00 2,400.00 3,600.00 750.00	1,500.00 1,500.00 2,400.00 300.00 750.00	Quarterly Total 360 3,000 4,800 600 1,500 1,682	
7.1 7.2 7.3 7.4 7.5 7.6 7.7	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 per Car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six more of the stationary @ \$ 600 per month for six one of the stationary @ \$ 600 per month for six one of the stationary @ \$ 600 per month for six one of the stationary @ \$ 600 per month for six one of the stationary @ \$ 600 per month for six one of the stationary of the stationary @ \$ 600 per month for six one of the stationary @ \$ 600 per month for six one of the stationary of the stat	se include D/S S r month for S r per month S r	e general of Unit Quantity 2 formonths control of the second of the sec	unit Cost 30 harged 10 as charge 800 HF 50% 600 to CHF 20 months 10 6 mon 3000 for one 1682 to CHF 4000	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location Bu 6 Location JU 6 ths charged 1 month 2 50%	Percent Charged to CHF / ERF 100.00% 50.00% 50.00% or 100.00% ba and Bor (50.00% 50.00% 50.00% 50.00% 50.00% 50.00%	360.00 3,000.00 4,800.00 3,600.00 0% 50%) 600.00 1,500.00 1,682.00	for p	180.00 1,500.00 2,400.00 3,600.00 750.00 1,500.00	1,500.00 1,500.00 2,400.00 300.00 750.00	Quarterly Total 360 3,000 4,800 600 1,500 1,682	
7.1 7.2 7.3 7.4 7.5 7.6 7.7 7.8	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 per Car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport costs Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six more of the stationary @ \$ 600 per month for six one casual services filed Offloading and loading of education supplies @ \$ Generator Fuel field - Bor 50 liters of fuel per month @ \$ 10 dollar per liter in office rent Juba Cost contribution of renting Juba office @ 15000 Water & Samp; waiste removal Office and water management @ \$ 1682 a month security (Juba)	se include D/S S r month for S r per month S r	e general of Unit Quantity 2 formonths control of the second of the sec	unit Cost 30 harged 10 as charge 800 HF 50% 600 to CHF 20 months 10 6 mon 3000 for one 1682 to CHF 4000	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location Be 6 Location JU 6 1 month 2 150% 1 HF -50% Location	Percent Charged to CHF / ERF 100.00% 50.00% 50.00% or 100.00% ba and Bor (50.00% 50.00% 50.00% 50.00% 50.00% 50.00%	360.00 3,000.00 4,800.00 3,600.00 0% 50%) 600.00 1,500.00 1,682.00	for p	180.00 1,500.00 2,400.00 3,600.00 750.00 1,500.00	1,500.00 1,500.00 2,400.00 300.00 750.00	Quarterly Total 360. 3,000. 4,800. 3,600. 1,500. 1,682. 2,000.	
	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 per Car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six mo Office Suplilies Office stationary @ \$ 600 per month for six one of casual services filed Offloading and loading of education supplies @\$ Generator Fuel field - Bor 50 liters of fuel per month @ \$ 10 dollar per liter in Office rent Juba Cost contribution of renting Juba office @ 15000 Water & Samp; waiste removal Office and water management @ \$ 1682 a month Security (Juba) Security provision to Juba office @\$ 2000 a month	se include D/S S r month for S t per month S months charg S charged 5 S th for one to S	e general o Unit Quantity 2 6 months c 100 1 for six moth 2 ed 50% to C 1 arged 100% 5 for 30 in six 50 transport for 1 0 % to CHF 1 ths charged 1 month charg	Unit Cost 30 harged 10 ss charge 800 HF 50% 600 to CHF 20 months 10 6 6 mon 1682 to CHF 4000 ed to CI 400	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location B6 Location JU 6 ths charged 1 month 2 550% 1 HF -50% Location	Percent Charged to CHF / ERF 100.00% 50.00% 50.00% 50.00% ba and Bor (50.100.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00%	360.00 3,000.00 4,800.00 3,600.00 0% 50%) 600.00 1,500.00 1,500.00 2,000.00 400.00	for p	2,400.00 1,500.00 2,400.00 3,600.00 750.00 1,500.00 841.00	1,500.00 1,500.00 2,400.00 0.00 750.00 0.00	Quarterly Total 360.	
7.1 7.2 7.3 7.4 7.5 7.6 7.7 7.8	Budget Line Description G1: Communication Airtime mobile (field) 2staff field staff supported with airtime @ \$ 30 per Car Fuel Bor 50 liters of fuel @ \$ 10 inclusive of transport cost Repair and mantainance Vehichle (litters) Repair of vehicle @ \$ 800 per months for six mooffice Suplies Office stationary @ \$ 600 per month for six one of casual services filed Offloading and loading of education supplies @\$ Generator Fuel field - Bor 50 liters of fuel per month @ \$ 10 dollar per liter in Office rent Juba Cost contribution of renting Juba office @ 15000 Water & Samp; many; waiste removal Office and water management @ \$ 1682 a month Security (Juba) Security provision to Juba office @\$ 2000 a mone Repair & Samp; maintenance building (Juba)	se include D/S S r month for S t per month S months charg S charged 5 S th for one to S	e general o Unit Quantity 2 6 months c 100 1 for six moth 2 ed 50% to C 1 arged 100% 5 for 30 in six 50 transport for 1 0 % to CHF 1 ths charged 1 month charg	Unit Cost 30 harged 10 is charge 800 HF 50% 600 to CHF 20 months common 1682 to CHF 4000 ed to CHF 4000 onths c	g expense: Duration 6 100% to CH 6 ged to CHF - 6 Location B6 6 Location JU 6 ths charged 1 month 2 50% 1 HF -50% Loc 1 harged 1009	Percent Charged to CHF / ERF 100.00% 50.00% 50.00% 50.00% ba and Bor (50.100.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00% 50.00%	360.00 3,000.00 4,800.00 3,600.00 0% 50%) 600.00 1,500.00 1,500.00 2,000.00 400.00	for p	2,400.00 1,500.00 2,400.00 3,600.00 750.00 1,500.00 841.00	1,500.00 1,500.00 2,400.00 0.00 750.00 0.00	Quarterly Total 360 3,000 4,800 5,000 1,500 1,500 1,682 2,000	

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7.12	Internet serv	rices Juba		S		1000	1	100.00%	1,000.00		0.00)		1,000.00	1,000.00
	Internet subs	scription per moi	nths for one mon	nth@ \$ 1000 p	er month ch	arged to	CHF for	one month at-4							
	Section Tot	al							21,477.00		13,471.00)		8,006.00	21,477.00
Sub To	otal Direct C	ost													246,430.1
Indirec	t Programm	e Support Co	st PSC rate (in	sert percenta	ge, not to	exceed	7 per c	ent)							7
Audit C	Cost (For NG	O, in percent)													1
PSC A	mount														17,250.
Quarterly Budget Details for PSC Amount 2015						Total									
,ou			Q1	Q2											
			0.00	17,250	.11	17,250.1	1								
Total F	und Project	Cost													263,680.2
Project	Locations														
Locati	ion	Estimated	percentage of b	budget for ea	ch locatio	n		В	eneficiary Me	n Woi	men	Boy	Girl	Total	Activity
Jonglei -> Duk 100							1:	35	75		2100	1400	3710		
Projec	t Locations	(first admin locat	tion where activiti	ies will be impl	emented. If	the proje	ct is cov	ering more than	one State plea	ase indicate perce	entage per	State)			
	MENTS			•				-		•					