

## Project Proposal

Organization	AVSI (Associazione Volontari per il Servizio Internazionale)						
Project Title	CREEN (Comprehensive Response Emergency in Education and Nutrition, Cueilbet County)						
Fund Code	SSD-15/SA1/E/INGO/282						
Primary Cluster	EDUCATION	Secondary Cluster	None				
Project Allocation	1st Round Standard Allocation	Allocation Category Type					
Project budget in US\$	207,148.58	Planned project duration	6 months				
Planned Start Date	01/02/2015	Planned End Date	31/07/2015				
OPS Details	OPS Code	SSD-15/E/72367	OPS Budget				
	OPS Project Ranking		OPS Gender Marker				
Project Summary	<p>The project aims at improving the self-resilience and coping capacities of conflict-affected children and young people by protecting, restoring and promoting their livelihoods. The Action will be in line with Education Cluster objectives: ensuring access to quality and protective learning spaces; enhancing the resilience and capacity of all relevant education actors (teachers, PTA members, social workers, local authorities), by training them on psychosocial support and referral mechanisms; finally, pursuing healthy lives for the emergency-affected children and young people. To achieve those objectives, AVSI will support the rehabilitation of quality learning spaces; will distribute scholastic materials; will organize ECD training on stimulation and basic-cognitive development activities combating malnutrition; will deliver trainings on life-skills, psychosocial support, referral mechanisms for protection, nutrition and health; After a joint need assessment conducted by CED and AVSI staff on September 2014, have been selected the following school for the intervention: Cueilbet Girls, Cueilbet Boys, Gak Marpiny, Mayath Girls, Bahrgel PS, Ireneo Dud VTC, Langdit Girls, Langdit Boys. In these schools the ratio teacher/students is 0,02. Those schools are attended both by IDPs and host communities' students. The Action will adopt a participatory and multi-sector approach. Education can generate positive coping mechanisms enabling emergency-affected people to overcome traumatic situations and allowing the development of coexistence among sub-tribes. AVSI will guide the establishment of a Performance Monitoring Plan, in line with its M&amp;E Policy, which will outline the procedures required to put in action the collection, storage, and analysis of data. A continuous monitoring will be run to capture progress or changes compared to the original situation. A final evaluation will be carried out in order to measure the achievements in terms of target, impact and results.</p>						
Direct beneficiaries		<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>	
	Beneficiary Summary	78	122	2212	1378	3,790	
	<b>Total beneficiaries include the following:</b>						
	People in Host Communities	78	122	1942	1264	3406	
Internally Displaced People	0	0	270	114	384		
Indirect Beneficiaries	Catchment Population						
Link with the Allocation Strategy	<p>AVSI proposal follows the guidelines of Strategic Response Plan 2015 and is in line with humanitarian action in South Sudan; through the coordination with OCHA, UNHRC, United Nations, Non-Governmental Organizations and South Sudanese government. AVSI actively participate to National Cluster (Education, Nutrition, Food Security and Livelihoods, Health and Protection). The action is an intervention of Education In Emergency and is in line with the overall aim of Strategic Response Plan 2015 of Education Cluster in ensuring the continuation of learning for children and young people. The rehabilitation and construction of education spaces and classes will increase the quality and the accessibility of education service. AVSI approach is focused on the value of the person and the dignity of human beings by implementing psychosocial support and peace and reconciliation activities. The project includes activities of training and life-saving lessons for teachers in order to increase capacity of teaching in Education in Emergency and the implementation of the project foresees an active involvement of the PTAs and community in order to enhance accountability, build resilience and strengthen of the local community. AVSI action is in line with the Strategic Response Plan 2015 of Nutrition Cluster by improving awareness to vulnerable categories such as women and young students through the promotion of good feeding practices. The education activities will be integrate with nutrition training to the beneficiaries. The action includes also objectives, approaches and guidelines of other Clusters: activities include Nutrition activity such as training on nutrition practices and referral pathway for malnourished children, Child Protection such as psychosocial support and WASH activities such as construction of gender segregated latrines. The activities of the project include in the project Reproductive Health and HIV education as recommended by HIV Intervention in Emergency Response Setting by involving students (boys and girls in reproductive age) in trainings. The project components are integrated with the same approach that aim to support local communities through education that can ensure emergency response and development at the same time. The action aim to implement activities on health, nutrition, wash and education sectors, in order to build the local capacities of resilience and in order to ensure physical and psychological protection for vulnerable groups. Working with women and children will ensure the sustainability of the messages and of the project, Education focused on health (HIV prevention), nutrition and sanitation will create a human environment focus on sharing of problems and needs and on dialogue. At the same time, the infrastructural component will give also a physical protected environment for the children of Cueilbet County. The parents and teachers will be involved in the implementation strategy, in order to ensure that they will take care of education system in the project area.</p>						
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)						
Organization focal point contact details	Name	Title	Phone	Email			
	Maria Gaudenzi	Education Coordinator	0914378531	maria.gaudenzi@avsi.org			
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	Martina Zavagli	Education Project Manager	+211914546858	martina.zavagli@avsi.org			
<b>BACKGROUND INFORMATION</b>							
<b>1. Humanitarian context analysis.</b> Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	<p>Lakes State is currently torn among different challenges: on the one hand, after the crisis erupted in Juba last December, almost 146,613 IDPs fled their homes in Jonglei, Upper Nile and Unity States and reached Lakes State looking for shelter; on the other, tribal clashes and cattle raids oppose the three main Dinka sub-tribes (Gok, Agar and Rek); finally, the proximity to the three States where heavy fighting is still ongoing is causing a severe instability. According to Integrated Food Security Phase Classification (September 2014), Cueilbet County is a "crisis" zone, with the possibility to turn into "stressed" in the following months. Lakes State Governor Caretaker Governor decided to form armed groups of 50 young men each in every Payams. The purpose is to support SPLA and SSNPS troops to disarm population having illegal weapons and to provide security for the local population. Regarding the education situation, a first challenge comes from the absence of skilled and qualified teachers: most of them did not attend any specific educational training (the majority has barely completed primary education) and do not receive any compensation. Moreover, adequate school infrastructures (learning spaces and sanitation facilities) are almost nonexistent. Some of the schools were destroyed. Others are currently occupied by armed groups sent to patrol the area. This political crisis had intensified the endemic problems affecting the area with an increase of tribal clashes and cattle raids; therefore, students have been displaced by their homes causing a break in their education and not allowing them to access qualitative education and protected learning spaces. Finally, concern has been also raised about food security, stressing the nutrition component of the school age children' growth and wellbeing AVSI will adopt a multi-sector approach, combining education with nutrition and hygiene activities in the target school, in order to assure the general improvement of children's wellbeing. Safe learning environments will be established through the provision of temporary learning spaces, rehabilitation of classrooms and gender segregated latrines. AVSI will also stress the capacity building of all the education actors, providing them with psychosocial support and life-saving skills, thus creating child friendly spaces in the target schools. The strategy will focus on equipping teachers and community members with skills and supplies necessary to provide community-based learning opportunities. A special attention will be reserved to girl students. They will be involved in primary school activities in order to mitigate practices like early marriage and to receive adequate formal and non-formal education. Finally, nutrition awareness activities, such as referral pathways to identify malnourished children, involving schools' mothers and teachers will be conducted in collaboration with the Nutritional Centre, which will be established in Bahrgel, and with CUJAMM health programs implemented in Cueilbet Hospital. According CRP, Cueilbet County results as a nutrition high priority area due to the severe food insecurity affecting the area. AVSI has been working in Lakes State since March 2014 with the implementation of a three-year project funded by the EU, which aims at supporting the development of the community. The education activities carried out with EU project will create effective synergies with the Education cluster objectives improving the impact of the current proposal. On the top of that, AVSI can rely on a strong expertise in EiE, with the successful implementation of two EiE projects funded by CHF in Eastern Equatoria in 2013 and 2014. The action will integrate and synergize with others agencies' interventions such as Save the Children, UNICEF, CUJAMM, Plan International, working both on education and nutrition fields.</p>						
<b>2. Needs assessment.</b> 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)	
<b>3. Description Of Beneficiaries</b>	The beneficiaries of the projects have been identified by an exhaustive need assessment in 8 primary schools of Cueibet County: Cueibet Girls, Cueibet Boys, Gak Marpiny, Mayath Girls, Bahrgel PS, Ireneo Dud VTC, Langdit Girls and Langdit Boys. The schools are located in an area affected by the arrival of IDPs and the enrollment of students is increased in 2014. The total number of beneficiaries is 3790: the beneficiaries are 3590 students of the abovementioned schools (1942 boy of host community, 270 IDPs boys, 1264 girls of the host community and 114 IDPs girls), 90 members of PTAs, 50 of which are women, and 110 teachers. The beneficiaries have been selected among the most vulnerable and affected groups: 10% of them are IDPs and a gender sensitive approach has been used in order to assess the needs.
<b>4. Grant Request Justification.</b>	The presence of IDPs seriously affects the schools capability of creating adequate, equipped and safe learning spaces, compromising the access to quality education for the host community as well. Throughout the project AVSI will put in place mechanisms helping IDPs and host communities to address the challenges they are experiencing. Moreover, AVSI can rely on the past experiences and presence in South Sudan since 2005, being at the moment the leading agency for the education sector in the state and the NGO focal point for the Eastern Equatoria State Education Cluster. AVSI is promoting a multi sector approach to the person, so that the present project will play a crucial role within a broader intervention in the area which covers not only education, but also nutrition and WASH. In Lakes States AVSI is implementing a project funded by the European Commission, under the Non-State Actors and Local Authorities in Development 2012-2013, namely "Inclusive Socio Economic Empowerment" for marginalized girls and women, to be implemented in Bahrgel, Cueibet County, with the aim of contributing to the development of a more equitable, open and democratic society delivering services to its citizens and in particular to the most disadvantaged groups of the population. In 2013-2014 AVSI implemented two projects in education in emergency funded by CHF: one in Kapoeta South and East Counties ("Improved access and quality of education in EES through the establishment of emergency mechanism among all the stakeholders operating in the education sector"); and the second in Torit ("CREATE Comprehensive Response in Emergency for Access to Education in EE"). The objective of both projects is to improve the access and the quality education to IDPs children in the schools of the target geographical area. The activities are meant to improve the access and the attendance to safe and protective learning spaces for the IDPs children in the affected schools through the provision of scholastic materials and recreational kits; the conduction of psycho-social orientations for PTAs, teachers and County Education Department officers; and the organization of dialogue section through awareness campaigns and sensitizations on life skills for both students and communities. Due the instability that is facing Lakes State, AVSI will face this emergency with recovery interventions such providing infrastructures and emergency materials. The situation in Lakes State is constantly vulnerable, as consequences is the creation of economic, politic and social environment very unstable. There is a real risk that the education system will soon collapse. For these reasons AVSI will also focus strongly on soft activities of psycho social support and capacity building in order to enable all the educations actors to improve their coping capacities and fully face the emergency response. Furthermore AVSI project integrate nutrition activities in order to strengthen the effectiveness of the action. These acquired skills will be long lasting resources for the whole communities promoting the social inclusion of displaced and returnees children. The sustainability of the proposed intervention is also given by the involvement and the collaboration of local authorities throughout the project implementation, and more specifically in their participation in the DRR workshop. The closer involvement in coordination mechanisms of all the relevant stakeholders will bring together all the partners who are currently operating in the area for a proper management of resources, interventions, information sharing and creation of synergy.
<b>5. Complementarity.</b> Explain how the project will complement previous or ongoing projects/activities implemented by your organization.	

**LOGICAL FRAMEWORK**

<b>Overall project objective</b>	The overall objective of the project is to improve the self-resilience and coping capacities of conflict-affected children and young people in Lakes States by protecting, restoring and promoting their access to quality and safe education. AVSI action aims at rehabilitating learning spaces, providing access to health and nutrition services, enhancing the coping capacity of the beneficiaries. The strategy of the project is to improve the education conditions of the beneficiaries, letting the school become the entry point for health and nutrition services: school classes will be rehabilitated and TLS will be established in order to guarantee safe and suitable spaces for education activities. Education actors and stakeholders will be trained on psychosocial skills in order to fully support the conflict affected children and youth and child friendly spaces will be established in the target schools to improve the protection of the children. Finally, mothers and teachers will acquire nutrition knowledge, strengthening the health and nutrition status of the children and improving the referral mechanisms to the health facility thanks to the synergies with health workers. Female learners will receive special attention during the HIV and reproductive health education trainings and all the schools population will benefit from the hygiene sessions. AVSI aims at improving the self-resilience and coping capacities of beneficiaries in order to guarantee sustainability and continuity to the action. AVSI will involve its Education team expertise in order to achieve the project objectives. The methodology of the action reflects AVSI methodology in focusing on the value and the centrality of the person. The overall objective and the specific objectives of the project are in line with Education Cluster objectives because the action will ensure access to quality and protective learning spaces and enhance the resilience and capacity of all relevant education actors by training them on psychosocial support and referral mechanisms.
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**Logical Framework details for EDUCATION**

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 1: Ensure uninterrupted access to critical and quality learning that is inclusive of lifeskills in protective spaces for conflict-affected children and young people	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	40
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	60

Outcome 1	Description	Assumptions & Risks
<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>
<b>Output 1.1</b>	Rehabilitation of quality learning spaces supported.	<ul style="list-style-type: none"> <li>- Accessibility of the project areas</li> <li>- Political stability</li> <li>- Security of the staff movements</li> <li>- Collaboration with local authorities</li> <li>- Positive attitude of all the relevant stakeholders</li> <li>- Willingness of the education actors to acquire news skills and to adopt new approach</li> <li>- Willingness of the local community to receive new nutrition and education services</li> </ul>

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	EDUCATION	[Frontline services]v # of children benefiting from TLS construction			2212	1378	3590
<b>Means of Verification:</b>		School register Cueibet Education Department data Monthly report					
Indicator 1.1.2	EDUCATION	[Frontline services] # of children benefiting from learning supplies			2212	1378	3590
<b>Means of Verification:</b>		School register Stock cards					

		Distribution reports Monthly report							
Indicator 1.1.3	EDUCATION	[Frontline services] # of emergency affected learning spaces provided with gender segregated WASH facilities							4
	<b>Means of Verification:</b>	Costruction reports Monthly Report School register County Heaih Department of Cuibet reports							
Indicator 1.1.4	EDUCATION	[Frontline services] # of temporary emergency learning spaces rehabilitated							3
	<b>Means of Verification:</b>	Constructions report Monthly report School register							

**Activities**

Activity 1.1.1	Rehabilitation of 3 damaged classrooms
Activity 1.1.2	Establishment of 8 Temporary Learning Spaces
Activity 1.1.3	Construction of 4 gender segregated latrines
Activity 1.1.4	Provision of emergency teaching and learning supplies (51 school in a box , 51 recreational kits, 35 blackboards)

<b>Outcome 2</b>	Improve the self-resilience and coping capacities of conflict-affected children and young people in Cuebiet County		
<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>	
<b>Output 2.1</b>	Mechanisms for enabling the access to nutrition and health services established in the target schools	<ul style="list-style-type: none"> <li>- Accessibility of the project areas</li> <li>- Political stability</li> <li>- Security of the staff movements</li> <li>- Collaboration with local authorities</li> <li>- Positive attitude of all the relevant stakeholders</li> <li>- Willingness of the education actors to acquire news skills and to adopt new approach</li> <li>- Willingness of the local community to receive new nutrition and education services</li> </ul>	

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	EDUCATION	N° of students received de-worming distribution					3590
	<b>Means of Verification:</b>	PM report Attendance register					
Indicator 2.1.2	EDUCATION	[Frontline services] # of teacher trained on referral mechanisms for protection, nutrition and health	60	20			80
	<b>Means of Verification:</b>	Training attendance list Monthly report					
Indicator 2.1.3	WATER, SANITATION AND HYGIENE	[Frontline services] # of hygiene awarenes campaigns/meetings conducted					16
	<b>Means of Verification:</b>	Monthly report					
Indicator 2.1.4	MULTI-SECTOR RESPONSE TO REFUGEES AND RETURNEES	[Frontline services] [Nutrition] # of training workshop on nutrition issues conducted					48
	<b>Means of Verification:</b>	Monthly report Training attendance list					
Indicator 2.1.5	HEALTH	[Frontline services] # of people reached with health education and promotion messages	0	0	200	200	400
	<b>Means of Verification:</b>	Training attendance list Monthly report					

**Activities**

Activity 2.1.1	2 de-worming sessions in the target schools
Activity 2.1.2	Training on referral system (nutrition) for 10 teachers in each schools
Activity 2.1.3	Organization of 48 nutrition awareness sessions for school mothers
Activity 2.1.4	Reproductive health and HIV education for 400 students
Activity 2.1.5	Organizing of 16 hygiene education sessions

<b>Output 2.2</b>	Trainings on life-skills, psychosocial support, mechanisms for protection and health delivered	<ul style="list-style-type: none"> <li>- Accessibility of the project areas</li> <li>- Political stability</li> <li>- Security of the staff movements</li> <li>- Collaboration with local authorities</li> <li>- Positive attitude of all the relevant stakeholders</li> <li>- Willingness of the education actors to acquire news skills and to adopt new approach</li> </ul>
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- Willingness of the local community to receive new nutrition and education services

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.2.1	EDUCATION	[Frontline services] # of teachers trained to provide psychosocial support	140	60			200
	<b>Means of Verification:</b>	PM report Attendance register					
Indicator 2.2.2	EDUCATION	N° of teacher/local authorities trained in DRR and emergency preparedness					20
	<b>Means of Verification:</b>	PM report Attendance list					
Indicator 2.2.3	MULTI-SECTOR RESPONSE TO REFUGEES AND RETURNEES	[Frontline services] [Education] # of Child-Friendly Spaces/Early Childhood Development centres established/maintained					8
	<b>Means of Verification:</b>	School register Monthly report					
Indicator 2.2.4	MULTI-SECTOR RESPONSE TO REFUGEES AND RETURNEES	[Frontline services] [Protection & Mixed Solutions] # of persons participating in peaceful-coexistence projects	300	200	0	0	500
	<b>Means of Verification:</b>	Monthly report					
Indicator 2.2.5	EDUCATION	N. of children involved in the establishment of peace and reconciliation club					240
	<b>Means of Verification:</b>	PM report Attendance register					

**Activities**

Activity 2.2.1	Organization of training on psychosocial support for 200 participants (PTAs members and teachers)
Activity 2.2.2	Establishment of peace and reconciliation clubs
Activity 2.2.3	Community dialogues on key life-saving messages for 500 participants
Activity 2.2.4	Establishment of child friendly spaces in the target schools
Activity 2.2.5	Workshop on Child-Centred Disaster Risk Reduction and Emergency Preparedness for 20 participants

**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 Rehabilitation of 3 damaged classrooms	2015				X	X	X	X				
	Activity 1.1.2 Establishment of 8 Temporary Learning Spaces	2015		X	X	X	X	X						
	Activity 1.1.3 Construction of 4 gender segregated latrines	2015				X	X	X	X					
	Activity 1.1.4 Provision of emergency teaching and learning supplies (51 school in a box, 51 recreational kits, 35 blackboards)	2015		X	X	X	X	X						
	Activity 2.1.1 2 de-worming sessions in the target schools	2015		X	X	X	X	X	X					
	Activity 2.1.2 Training on referral system (nutrition) for 10 teachers in each schools	2015			X									
	Activity 2.1.3 Organization of 48 nutrition awareness sessions for school mothers	2015		X	X	X	X	X						
	Activity 2.1.4 Reproductive health and HIV education for 400 students	2015			X	X	X	X	X					
	Activity 2.1.5 Organizing of 16 hygiene education sessions	2015			X	X	X	X	X					
	Activity 2.2.1 Organization of training on psychosocial support for 200 participants (PTAs members and teachers)	2015			X	X	X							
	Activity 2.2.2 Establishment of peace and reconciliation clubs	2015			X	X	X	X	X					
	Activity 2.2.3 Community dialogues on key life-saving messages for 500 participants	2015		X	X	X	X	X	X					
	Activity 2.2.4 Establishment of child friendly spaces in the target schools	2015			X	X	X	X						
	Activity 2.2.5 Workshop on Child-Centred Disaster Risk Reduction and Emergency Preparedness for 20 participants	2015				X								

**M & R DETAILS**

**Monitoring & Reporting Plan:**  
Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in

The indicators and source of verification identified in the log frame will allow the project manager to monitor and to report the activities through the daily update from the staff that will be in the field. The project manager will use AVSI Procedures and reporting system (technical and financial) in order to identify all the progress in the project implementation. The Project Manager will prepare Monthly Technical report starting from data collected from school register and from attendance list, for all the activities related to training. The project manager, with logistic staff, will prepare stock cards and report distribution, in order to trace all the procurement and distribution activities. The project manager, with administration department in the field and in the Head Quarter in Juba, will post monthly expenditures, in order to monitor the funds utilisation. All this information will be kept in the monthly technical report. The information will be collected in the field by the social worker, the

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 .

community health worker, the engineer. All the data will be analysed and reported by the Project Manager and verified by the Country Representative. All the information related to procurement and distribution activities will be recorded by the logistician and reported by the Project Manager. The expenditures will be monitored by the Project Manager and reported by the AVSI south sudan administration department. All the technical and financial reports will be prepared by the Project Manager and the AVSI administration department, under the supervision of the Operation Manager and the Country Representative. The data will be collected through different tools and mechanism: - check list - direct observation in the field - focus group - attendance list - questionnaire based on logical frame contents - invoice and receipts - stock cards - distribution reports - delivery notes - Minutes of training/workshop - School data AVSI will analyse the data and will produce: - Monthly technical reports (mid February 2015, mid March 2015, mid April 2015, mid May 2015, mid June) - 5Ws report bimonthly cluster update - Financial report as requested by the donor - Final Report (technical and financial) The data will be collected during the activities implementation and analysed one a month, in order to produce the technical report Particular focus will be put on the joint assessment with partners and stakeholders such as teachers, CED, PTAs All the M&E activities will imply a participatory approach: both formal (i.e. CED, SMoE) and informal (IDPs and local chiefs) structures will be involved through group discussions in a consultation process in order to make the affected population accountable and to promote a sense of ownership and responsibility. This is a key component to the action's risk reduction/contingency planning strategy, as well as possible exit strategy in terms of social and institutional sustainability AVSI already collected data for baseline analysis, that will be updated before the beginning of the project. All the monitoring and reporting activities are included in the workplan.

**OTHER INFORMATION****Accountability to Affected Populations**

AVSI will ensure consultations with all the stakeholder before, during and after the project implementation, in order to share with the beneficiaries and the partners all problems, needs and good results. This process will ensure a real impact in the areas, creating sense of ownership and improving sustainability components. The affected population was already involved in the implemented baseline and needs assessment. The local authorities, local partner and local beneficiaries (like teachers, PTAs, County Education Department, students) was involved in the project design, in order to ensure the sustainability of the Action and in order to share responsibilities with local communities. Women was involved in the needs and activities identification for girls, because they are already AVSI partners in the area. AVSI has already in place the feedback and complaints mechanism, ensuring regular meeting with the staff in Bahrgel. At the same time, beneficiaries can give personnel feedback directly to the staff, asking for dialogues. AVSI will communicate and inform affected population during training sessions and community dialogues, as activities of the Action. The project implementation will be based on this relation and communication with the beneficiaries, in order to guarantee a protected environment for all the involved communities. The dialogue will be part of the method of AVSI activities: AVSI wants to "work with" and to "start from the positive" and it is possible only if the dialogue with the stakeholder is open. AVSI will adopt a participatory approach, fostering the communication with the project beneficiaries and host community. More specifically, AVSI will engage with affected populations on a regular basis through existing education related mechanisms in the community, like Parents Teachers Associations. Moreover, the capacity building of local authorities and all the relevant education actors will strengthen the accountability of the project AVSI will ensure consultations with all the stakeholder before, during and after the project implementation, in order to share with the beneficiaries and the partners all problems, needs and good results. This process will ensure a real impact in the areas, creating sense of ownership and improving sustainability components AVSI is considering the principle of "Do no harm" starting from the AVSI Code of Conduct and the AVSI method. With the project AVSI will focus on the "working with" the communities, in order to ensure the accountability for all the activities proposed and in order to avoid any conflict related to information and communication. During the project design phase, AVSI selected the beneficiaries and the schools in the area in collaboration with local communities and local authorities, in order to avoid conflicts between communities in the area. AVSI can benefit also from his long presence in South Sudan that allow to know the local culture and local tradition. In this way, the project is taking into consideration and respecting the local culture, trying, with the dialogue, to include all the stakeholder during the project period. Some activities, as training, are related to the value of the person and strictly linked to peace and reconciliation process. In this way, AVSI will promote conflict resolution process and will be in the area as "host", in order to guide the development process always in partnership with the communities.

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

AVSI will implement directly all the activities of the projects, paying the suppliers for transportation and supplies. AVSI staff will work for the project and will follow all the training activities, implementing it with a continuous support and working in the field. The presence of the staff in the field will maximize the impact of the project, working hands in hands with communities and local authorities. The Project Manager will be the responsible of the work plan and will follow the activities in collaboration with the staff composed by one social worker, one engineer and one community health worker, with the support of a driver and of the logistician. The Country representative will be in charge of the final supervision for activities implementation, relations with the stakeholder and for technical and financial reporting. The most important partner will be the teachers and the parents of the students. They will be involved during the implementation and the reporting process. The financial management will be follow by the administration in AVSI Bahrgel (Cueibet) and supervised by the Administration Department HQ for AVSI South Sudan, based in Juba. In order to avoid duplication and to maximize the efficiency and the impact of the project, the proposal was already shared with the stakeholder in the area, that helped AVSI to identify local needs and to design the project. Therefore, all the steps of the project (implementation, reporting, evaluation) will be conducted with the involved stakeholders in the area. The PTA and the teachers are aware about the project strategy and they will be involved in construction activities, distribution of materials and in all the planned trainings (starting from the organization).

**Coordination with other Organizations in project area****Environmental Marker Code****Gender Marker Code**

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

**Justify Chosen Gender Marker Code**

2a - The project is designed to contribute in some significantly to gender equality: The proposed action has gender dimensions in the needs assessment because AVSI staff collected data ensuring gender sensitiveness and attention to needs of most vulnerable groups such as women and female students. AVSI has considered gender dimension in some activities by targeting women or female students who will improve their conditions and their awareness about sensitive issues. The activities focused on gender equality are the following: - Construction of 8 latrines segregated per gender - Organization of nutritional awareness sessions for mothers - Reproductive health and HIV education for 400 students All the activities of AVSI project are implemented with a gender sensitive approach considering women and girls as vulnerable groups and their role is fundamental for implementing a fair and successful action in education.

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
1.1	Project manager	D	1	2300	6	100.00%	13,800.00	4,600.00	6,900.00	2,300.00	13,800.00
	1 Project manager at \$2300 per month for 6 months, 100% charged to CHF. Location Bahrgel, Cueibet County. The Project Manager will lead the project and coordinate the staff. The salary is for 6 months, all the duration of the project. The unit cost is calculated taking into consideration the net, the Rest and Recuperation forfait, the medical insurance and the taxes. The Project Manager will be expert in Education sector and already experienced in South Sudan with AVSI										
1.2	Engineer	D	1	1000	6	100.00%	6,000.00	2,000.00	3,000.00	1,000.00	6,000.00
	1 Engineer at \$1000 per month for 6 months to follow the constructions and rehabilitations, 100% charged to CHF. Location Bahrgel, Cueibet County. The Engineer will be recruited for 6 months, all the project duration. He will follow all the construction activities. The gross salary is composed by the net, the Personal Income Tax (PIT), the National Social Security Fund (NSSF), the Medical Insurance and the End of Contract Benefit (ECB) component.										
1.3	Social Worker	D	1	900	6	100.00%	5,400.00	1,800.00	2,700.00	900.00	5,400.00
	1 Social worker at \$900 per month for 6 months to support psycho-social training and mobilization activities, 100% charged to CHF. Location Bahrgel, Cueibet County. The Social worker, education specialist, will be recruited for 6 months, all the project duration. The gross salary is composed by the net, the Personal Income Tax (PIT), the National Social Security Fund (NSSF), the Medical Insurance and the End of Contract Benefit (ECB) component. He will support the project manager for the activities in the school and for the reporting and monitoring system.										
1.4	Community Health Worker	D	1	900	6	100.00%	5,400.00	1,800.00	2,700.00	900.00	5,400.00
	1 Community Health Worker at \$900 per month for 6 months to support hygiene and nutrition activities, 100% charged to CHF. Location Bahrgel, Cueibet County. The Community Health Worker, with experiences in South Sudan, will be recruited for 6 months, all the project duration. The gross salary is composed by the net, the Personal Income Tax (PIT), the National Social Security Fund (NSSF), the Medical Insurance and the End of Contract Benefit (ECB) component. He will support the project manager for all the activities related to nutrition and health awareness and for monitoring and reporting process.										
1.5	Driver	S	1	700	6	50.00%	2,100.00	700.00	1,050.00	350.00	2,100.00
	1 Driver at \$700 per month for 6 months to assist Project Manager, 50% charged to CHF. Location Bahrgel, Cueibet County. He will support projects activities in the area and will be recruited for 6 months, all the project duration. The gross salary is composed by the net, the Personal Income Tax (PIT), the National Social Security Fund (NSSF), the Medical Insurance and the End of Contract Benefit (ECB) component.										

1.6	Logistician	S	1	900	6	50.00%	2,700.00	900.00	1,350.00	450.00	2,700.00
1 Logistician at \$900 per month for 6 months to assist the procurement of the project, 50% charged to CHF. Location Bahrgel, Cueilbet County. The logistician will support the project manager for all the procurement and reporting process. He will be recruited for 6 months, all the project duration. The gross salary is composed by the net, the Personal Income Tax (PIT), the National Social Security Fund (NSSF), the Medical Insurance and the End of Contract Benefit (ECB) component.											
1.7	Country Representative	S	1	4500	6	10.00%	2,700.00	900.00	1,350.00	450.00	2,700.00
1 Country representative at \$4,500 per month for 6 months, 10% charged to CHF. Location Juba, Central Equatoria. The CR will supervise, facilitate and support all the implementation process, for all the project duration. The unit cost is calculated taking into consideration the net, the Rest and Recuperation forfait, the medical insurance and the taxes.											
<b>Section Total</b>							38,100.00	12,700.00	19,050.00	6,350.00	38,100.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
2.1	School in a box	D	51	240	0	0.00%	0.00	0.00	0.00	0.00	0.00
Purchase of 51 set of School in a box for distribution in 8 schools in Cueilbet County, 0% charged to CHF, in kind contribution from UNICEF. The number of sets is related to the existent number of classes of the targeted schools. The price has been estimated according to previous CHF projects expenditure (2013/2014). The items included in School in a box are notebooks, pencils, pens, class register, ruler, chalk, duster, markers, flipcharts, scissors, tapes and raiser.											
2.2	Recreational Kits	D	51	210	0	0.00%	0.00	0.00	0.00	0.00	0.00
Purchase of 51 set of Recreational kits for distribution in 8 schools in Cueilbet County, 0% charged to CHF, in kind contribution from UNICEF. The number of sets is related to the current number of classes of the targeted schools. The price has been estimated according to previous CHF projects expenditure (2013/2014). The items included in Recreational kits are balls, coloured tunics, measuring tape and whistle.											
2.3	Blackboard	D	35	33	0	0.00%	0.00	0.00	0.00	0.00	0.00
Purchase of 35 blackboards for distribution in 8 schools in Cueilbet County, 0% charged to CHF, in kind contribution from UNICEF. The number of items is related to the current number of classes in need of the targeted schools. The price has been estimated according to the current local market prices.											
2.4	TLS	D	8	6000	1	100.00%	48,000.00	12,000.00	36,000.00	0.00	48,000.00
Construction of 8 Temporary Learning Spaces at \$6000 each in 8 schools in Cueilbet County, 100% charged to CHF. The number of TLS has been estimated according to number of schools in need: Six schools need one TLS each while one school needs two TLSs. The price has been estimated according to previous CHF projects expenditure (2013/2014).											
2.5	Classroom rehabilitation	D	3	4000	1	100.00%	12,000.00	0.00	8,000.00	4,000.00	12,000.00
Rehabilitation of 3 Classrooms at \$4000 each in 8 schools in Cueilbet County, 100% charged to CHF. The number of Classroom rehabilitation has been estimated according to number of classrooms of the targeted schools in need. The rehabilitation cost includes construction materials and casual work employed. The Classroom rehabilitation cost has been estimated according to current local market prices and previous projects implemented in South Sudan.											
2.6	Temporary gender segregated latrines	D	4	2000	1	100.00%	8,000.00	0.00	6,000.00	2,000.00	8,000.00
Construction of 4 Temporary gender segregated latrines at \$2000 each in 8 schools in Cueilbet County, 100% charged to CHF. The number of latrines has been estimated according to number of the targeted schools in need. The Temporary gender segregated latrines construction cost includes materials and casual work employed. The Temporary gender segregated latrines cost has been estimated according to current local market prices and previous projects implemented in South Sudan.											
2.7	Soap for hygiene education	D	75	25	2	100.00%	3,750.00	1,875.00	1,875.00	0.00	3,750.00
Purchase of 150 set of soap at \$25 each for distribution during hygiene education training in Cueilbet County, 100% charged to CHF. The number of soap set has been estimated according to the number of students who will attend the hygiene session as demonstrational and motivational material. The 150 sets will provide enough soaps for all participants. The soap sets cost has been established according to current local market prices.											
2.8	Transport of materials	D	2	1000	3	100.00%	6,000.00	2,000.00	4,000.00	0.00	6,000.00
Transport cost for 6 trips of material for construction and training in 8 schools in Cueilbet County, 100% charged to CHF. The number of transports has been estimated according to the work plan of the project. The transport cost has been estimated according to the available local services.											
2.9	PTAs and teachers training on psycho-social support	D	200	40	1	100.00%	8,000.00	0.00	8,000.00	0.00	8,000.00
Training cost for 200 participants of psycho-social support at \$40 each in Cueilbet County, 100% charged to CHF. The cost of PTAs and teachers training on psycho-social support includes the trainer fee, venue, meals, transport refunds for participant and training materials. The cost of the training has been estimated according to previous training experiences.											
2.10	Students training on reproductive health and HIV	D	400	40	1	100.00%	16,000.00	0.00	0.00	16,000.00	16,000.00
Training cost for 400 participants of reproductive health and HIV at \$40 each in Cueilbet County, 100% charged to CHF. The cost of Students training on reproductive health and HIV includes the trainer fee, venue, meals, transport refunds for participant and training materials. The cost of the training has been estimated according to previous training experiences.											
2.11	Community dialogues on life saving messages	D	250	20	2	100.00%	10,000.00	2,500.00	5,000.00	2,500.00	10,000.00
Training cost for 500 participants of community dialogues on life saving messages at \$20 each in Cueilbet County, 100% charged to CHF. The cost of Community dialogues on life saving messages includes the meals, transport refunds for participant and training materials. The cost of the training has been estimated according to previous training experiences.											
2.12	Workshop on child centred Disaster Risk Reduction	D	20	50	1	100.00%	1,000.00	0.00	0.00	1,000.00	1,000.00
Training cost for 20 participants of workshop in child centred DRR at \$50 each in Cueilbet County, 100% charged to CHF. The cost of Workshop on child centred DRR includes the trainer fee, venue, meals, transport refunds for participant and training materials. The cost of the training has been estimated according to previous training experiences.											
2.13	Teachers training on referral system (nutrition)	D	80	50	1	100.00%	4,000.00	0.00	0.00	4,000.00	4,000.00
Training cost for 80 participants of training on referral system at \$50 each in Cueilbet County, 100% charged to CHF. The cost of Teachers training on referral system includes the trainer fee, venue, meals, transport refunds for participant and training materials. The cost of the training has been estimated according to previous training experiences.											
2.14	Mother groups training on nutrition	D	60	40	2	100.00%	4,800.00	2,400.00	2,400.00	0.00	4,800.00
Training cost for 120 participants of mother groups training on nutrition at \$40 each in Cueilbet County, 100% charged to CHF. The cost of Mother groups training on nutrition includes the trainer fee, venue, meals, transport refunds for participant and training materials. The cost of the training has been estimated according to previous training experiences.											
<b>Section Total</b>							121,550.00	20,775.00	71,275.00	29,500.00	121,550.00

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

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

3.1	Motorbike	S	1	2900	1	100.00%	2,900.00	2,900.00	0.00	0.00	2,900.00
1 Motorbike at \$2900 to support social worker and community health worker in the movements for implementing the activities hard to reach areas, 100% charged to CHF. Location Bahrgel, Cueibet County. The motorbike is necessary in order to reach the targeted schools. The cost of the motorbike has been estimated according to current market prices.											
3.2	Laptop	S	2	1300	1	100.00%	2,600.00	2,600.00	0.00	0.00	2,600.00
2 laptops at \$1300 each to support the activity of social worker and community health worker, 100% charged to CHF. Location Bahrgel, Cueibet County. The laptop is necessary in order to properly run project activities and reporting. The cost of the laptops has been estimated according to current market prices.											
<b>Section Total</b>							5,500.00	5,500.00	0.00	0.00	5,500.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
4.1	Monitoring and Evaluation	S	1	3580	1	100.00%	3,580.00	0.00	1,000.00	2,580.00	3,580.00
1 Monitoring and Evaluation at 3580\$ to assess the situation at the beginning and at the end of the project with a baseline and endline. The evaluation will be done using AVSI procedures and in collaboration with LGHES, the consultant for education activities for AVSI south sudan. The assessment will be done with field data collection that will integrate the secondary data collected for the area. The analysis will produce the final evaluation report.											
<b>Section Total</b>							3,580.00	0.00	1,000.00	2,580.00	3,580.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
5.1	Flights Juba - Rumbek	S	1	400	3	100.00%	1,200.00	400.00	400.00	400.00	1,200.00
3 flights Juba-Rumbek at 400\$ each to provide transport for the Project Manager and personnel for the implementation of the project. The cost of internal flight is the cost from UNHAS and other private company already active in the area (KUSHAIR, South Supreme Airlines). The flight will be used every 2 months, in order to allow the key staff to participate to cluster meeting or to the meeting with the donor, in order to give updates about the implementation of the project.											
<b>Section Total</b>							1,200.00	400.00	400.00	400.00	1,200.00

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

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

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
7.1	Airtime	S	1	250	6	100.00%	1,500.00	500.00	750.00	250.00	1,500.00
Airtime at \$250 per month for 6 months to support 6 AVSI staff in the implementation of the project. The airtime will be utilized by staff implementing the project for official communication. The cost has been estimated according to number of staff members and usual communication costs.											
7.2	Office maintenance	S	1	400	6	100.00%	2,400.00	800.00	1,200.00	400.00	2,400.00
Office maintenance at \$400 per month for 6 months to support AVSI staff in the management of the office. The office maintenance cost includes rehabilitation of office roof and ordinary maintenance of office furnitures. The cost has been estimated according to the current needs of the office.											
7.3	Office stationery supplies	S	1	200	6	100.00%	1,200.00	400.00	600.00	200.00	1,200.00
Stationery supplies at \$200 per month for 6 months to support AVSI staff in the implementation of the project. The office stationery supplies costs include printing paper, pens, notebooks, markers, folders. The items will be purchased in order to properly run the management of the project. The cost has been estimated according to the current needs of the office.											
7.4	Internet subscription	S	1	500	6	100.00%	3,000.00	1,000.00	1,500.00	500.00	3,000.00
Internet subscription at \$500 per month for 6 months to support AVSI staff in the management of the office. The Internet subscription cost will cover the monthly bill of internet of AVSI Head Quarter Office in Juba. The cost has been estimated according to current bill.											
7.5	Car rental / public transport	S	1	925	6	100.00%	5,550.00	1,850.00	2,775.00	925.00	5,550.00
Car rental and local transport costs at \$2900 to support AVSI staff in the movement costs for implementing project activities. The Car rental and public transports cost will cover the movement of Project Manager and other staff members to the targeted schools and to Rumbek in order to monitor the progress of the activities. The cost has been estimated according to the number of movements and local service prices.											
7.6	Petrol for motorbike	S	1	100	6	100.00%	600.00	200.00	300.00	100.00	600.00
Petrol for motorbike at \$100 per month for 6 months to support AVSI staff in the movements' costs. The motorbike will be used by project staff members (social workers and community health workers) in order to implement the activities in the targeted schools. The cost of petrol has been estimated according to movement esteem and local market prices.											
7.7	Fuel for vehicle	S	1	700	6	100.00%	4,200.00	1,400.00	2,100.00	700.00	4,200.00
Fuel for vehicle at \$600 per month for 6 months to support AVSI staff in the movement costs. The fuel for vehicle will refuel the car used by project staff members in order to implement and monitor the activities in the targeted schools. The cost of fuel has been estimated according to movement esteem and local market prices.											
7.8	Maintenance for motorbike	S	1	300	6	100.00%	1,800.00	600.00	900.00	300.00	1,800.00
Maintenance for motorbike at \$600 per month for 6 months to support AVSI staff in the management of means of transport. The cost will cover motorbike maintenance and it has been estimated according to ordinary vehicle maintenance and according to road condition.											
7.9	Bank charges	S	1	250	6	100.00%	1,500.00	500.00	750.00	250.00	1,500.00
Bank charges at \$1500 to support AVSI administration in the financial management of the project. The bank charges cost is estimated according to current bank cost.											
<b>Section Total</b>							21,750.00	7,250.00	10,875.00	3,625.00	21,750.00

<b>Sub Total Direct Cost</b>										191,680.00
<b>Indirect Programme Support Cost</b> <i>PSC rate (insert percentage, not to exceed 7 per cent)</i>										7%
<b>Audit Cost</b> <i>(For NGO, in percent)</i>										1%
<b>PSC Amount</b>										13,417.60
Quarterly Budget Details for PSC Amount	<b>2015</b>			<b>Total</b>						
	Q1	Q2	Q3							
	4,472.53	6,708.80	2,236.27	13,417.60						
<b>Total Fund Project Cost</b>										205,097.60
<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>	
Lakes -> Cueibet	100							0		
<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>										



