

Project Proposal

Organization	INTEROS (INTEROS)																																						
Project Title	Provision of Education in Emergency for conflict-affected children and young people in Jonglei State, Unity State, Upper Nile State and Central Equatoria State																																						
Fund Code	SSD-15/SA1/E/INGO/307																																						
Primary Cluster	EDUCATION	Secondary Cluster	None																																				
Project Allocation	1st Round Standard Allocation	Allocation Category Type																																					
Project budget in US\$	287,955.23	Planned project duration	6 months																																				
Planned Start Date	01/01/2015	Planned End Date	30/06/2015																																				
OPS Details	OPS Code	SSD-15/E/72523	OPS Budget	0.00																																			
	OPS Project Ranking		OPS Gender Marker																																				
Project Summary	<p>There is currently an identified gap in education access in Northern Jonglei, with a low number of partners present to serve a high level of displaced and host community individuals. Considering specifically, Nyrol and Uror counties, INTEROS plans to step in and fill some of the gaps so that more individuals will be served by education activities and more teachers and PTA will be supported through trainings to ensuring quality, safe and regular access to education. INTEROS will repair current classrooms where possible, and construct new TLS where necessary. INTEROS will also offer capacity building trainings and distribution of education supplies to further ensure uninterrupted access to critical and quality learning in protective spaces for conflict affected children and young people. Furthermore, by developing and maintaining relationships with partners organizations, INTEROS will ensure a more effective and multi-sectorial approach, through consistent integration of key life-saving messaging from WASH, Livelihood, Child Protection (CP), Gender Based Violence (GBV), Health and Nutrition sectors (for the latter, specific trainings will be delivered). Finally, as GBV and CP actor, INTEROS will ensure that the specific needs of girls and boys, above all of the most vulnerable young people (as unaccompanied and separated children, children associated with armed forces and armed groups, victims of violence and abuse, etc.), will be considered throughout the project implementation. Specifically, after taking into consideration vulnerabilities and gender perspective in the project planning phase, INTEROS aims to ensure that the key education actors are equipped with the relevant and critical skills through CP, GBV and referral pathway trainings to teachers and PTAs, in order to guarantee that the learning environment is also a protective space where all the specific needs will be identified, addressed or referred. Age and gender appropriate activities have been considered in the present action, above all in reference to young people educational needs.</p>																																						
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>1925</td> <td>1056</td> <td>699</td> <td>376</td> <td>4,056</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>People in Host Communities</td> <td>278</td> <td>154</td> <td>94</td> <td>184</td> <td>710</td> </tr> <tr> <td>Internally Displaced People</td> <td>835</td> <td>464</td> <td>515</td> <td>282</td> <td>2096</td> </tr> <tr> <td>Other</td> <td>812</td> <td>438</td> <td>0</td> <td>0</td> <td>1250</td> </tr> </tbody> </table>				Men	Women	Boys	Girls	Total	Beneficiary Summary	1925	1056	699	376	4,056	Total beneficiaries include the following:						People in Host Communities	278	154	94	184	710	Internally Displaced People	835	464	515	282	2096	Other	812	438	0	0	1250
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Indirect Beneficiaries	<p>The primary way individuals will benefit indirectly from this project is through the sharing of information from the awareness raising sessions. 150 individuals (25% children, 27% adults, 35% women and girls from the total) will attend the awareness raising events. They will be asked to share the information they gained with 3 additional individuals, in their household or community. Therefore, of the 1500 individuals who attend awareness raising on EIE and Schools as zones of peace (394 women, 731 men, 131 girls and 244 boys) 4500 additional individuals will benefit indirectly (1181 women, 2194 men, 394 girls and 731 boys). Of the 750 youth who attend awareness raising (262 women and 488 men) 2,250 individuals will benefit indirectly (788 women and 1462 men).</p>		Catchment Population																																				
Link with the Allocation Strategy	<p>In the framework of the overall INTEROS Education program for the Strategic Response Plan 2015, scored as high priority for the Education Cluster, the present EIE project in Northern Jonglei aims to increase the access of children and young people to protective learning spaces and quality education specifically in two counties, Nyrol and Uror, where education gaps and needs are greatest as reflected in the "Heat Map" produced for the Humanitarian Needs Overview to prioritize geographical areas. INTEROS will address the identified needs and achieve the expected outcomes through an intervention strategy which includes several components: construction/rehabilitation of learning spaces, provision of education supplies, trainings for teachers and PTA members, community awareness and young people specific education programs. Consequently, considering specifically the pre-position of educational supplies as well as the repair and construction works, this proposal capitalize the opportunities offered by the dry season, in line with the Fund's Strategic Objectives. Through a multi-sectorial approach, the proposal ensures the most effective and integrated services, since the main key and lifesaving messages find in the educational environment the best place where to be rooted.</p>																																						
Sub-Grants to Implementing Partners			Other funding Secured For the Same Project (to date)																																				
Organization focal point contact details	<table border="1"> <thead> <tr> <th>Name</th> <th>Title</th> <th>Phone</th> <th>Email</th> </tr> </thead> <tbody> <tr> <td>Marcelo Garcia Dalla Costa</td> <td>Program Unit Coordinator - HQ</td> <td>+39 3451423655</td> <td>marcelo.garcia@intersos.org</td> </tr> <tr> <td>Alda Cappelletti</td> <td>Head of Mission</td> <td>+211 (0) 923 133 819</td> <td>south.sudan@intersos.org</td> </tr> </tbody> </table>			Name	Title	Phone	Email	Marcelo Garcia Dalla Costa	Program Unit Coordinator - HQ	+39 3451423655	marcelo.garcia@intersos.org	Alda Cappelletti	Head of Mission	+211 (0) 923 133 819	south.sudan@intersos.org																								
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BACKGROUND INFORMATION

<p>1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented</p>	<p>TThe two counties in Jonglei that INTEROS intends to respond in for this project are large and vastly underserved. They represent hard to reach locations received minimal to no response over 2014, considering also the de-prioritization of Education sector. Specifically, Nyrol county currently has one national NGO responding to an IDP population of approximately 184,380 and a host community population of 108,674; according to the cluster these populations combine to a total of 48,360 school aged children needing support. While there is a second INGO currently developing proposals for response in Nyrol: coordination discussions have occurred and INTEROS will primarily target beneficiaries in Chiul, a payam that has no planned response and 47,221 IDPs and supplementary activities in Lankien, that the other agencies do not currently intend to implement. The second county INTEROS plans to respond in is Uror where there is currently one national NGO responding to an IDP population of approximately 46,699 and a host community population of 178,519; according to the cluster these populations combine to a total of 79,441 school aged children needing support. In Uror, in addition to small activities in Yuai, INTEROS is again targeting two payams that do not have a current response occurring. Pathai and Pulchol (Information on NGOs responding was collected directly from the Education Cluster and from the most recent Education Cluster 3W map of ongoing activities, 25 October 2014; Information on the IDP population was collected from the OCHA South Sudan Situation Map, November 2014). These two counties are clearly underserved in education activities, not just in terms of IDP populations, but also in relation to host community: IDP population is growing as new conflicts break out in Northern Jonglei and people are forced to secondary displacement.</p>
<p>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)</p>	<p>Following INTEROS assessment and INTEROS expertise on EIE and as State Cluster Focal Point in Jonglei, the main education needs and priorities encompass: - Lack of learning spaces: during the crisis in these broader areas there was a complete destruction of school buildings and materials, leaving a gap in safe spaces for classes to be offered and materials for lessons. Boys and girls have been without a learning and protective environment that could aid them in finding relief from what they have been experiencing because of the current crisis. Additionally, heavy rains and flooding resulted in regular and serious damages. - Lack of supplies and low level of teachers' skills: a large number of children have neither textbooks nor short hand notebooks, that absence, combined with the low training and experience levels of the volunteer teachers highlight the difficulty to receive a quality education. Additionally, most of the teachers are volunteers with little to no experience or ability to manage a classroom, develop lesson plans, support the children's psychosocial needs and generally raise capacity. - Lack of teachers' payment: because of the nationwide issue related to the teachers' payment above all in the SPLA-IO areas, most of the teachers stopped to hold lessons. This had a high negative impact on learning programs - Lack of awareness among the community on ECD: there is the need to foster community support in these isolated and difficult to reach areas, underlining the protective role of learning spaces - Lack of education opportunities for young people: unintended excluded from the previous response, young people are the priority now. Thus, educational activities are critical and crucial to protect them from becoming militarized or</p>

radicalized. In fact, there have not been education opportunities for those in higher classes or those who have previously dropped out of schooling. Cross-cutting to all these needs are the gender considerations, since girls are reached far less by educational activities, with lower enrollment rates and higher dropout rates in early primary classes.

3. Description Of Beneficiaries

The beneficiaries of this project will include children, both boys and girls, young men and women, and adult men and women. Children, both boys and girls, will be targeted through an EIE program, constructing or repairing TLS and provision of education supplies. Girls will be directly targeted in two ways, classrooms will be encouraged to have at least 35% girls, which will be supported through awareness raising about the importance of girls education. Also, in the WASH component of the project it will be ensured that the new/repairs TLS have latrines for girls, so that they feel comfortable accessing facilities while in the school. Children and school spaces will be determined in close collaboration with the community. In each location the INTERSOS PM will adhere to do no harm principals and attempt to serve both IDP children and host community children that are in need of extra support. The community will be consulted throughout the project in order to best offer these services in a way that is supported by everyone. Young men and women are regularly left out of projects in emergencies, often when they are most at risk for recruitment and exploitation. INTERSOS will attempt to mitigate these challenges by offering productive educational activities targeted at young men and women so that they have the opportunity to continue their education, even if it was disrupted by forced displacement, conflict, and lack of access. Adults, both men and women, will be targeted primarily through trainings and awareness raising. Women will be involved when trainings wherever possible, and INTERSOS will make sure to involve women's leaders, women PTA and women teachers in trainings in each location. Additionally, women will be strongly targeted in awareness raising sessions, because women are a key aspect of ensuring children's access to education. Furthermore, the project will be managed through direct involvement of education key stakeholders including target beneficiaries, local authorities and education partners. Their feedback is used to correct and improve the project implementation in line with main objective and goal. Theoretical and on the job trainings involving both education personnel, target beneficiaries and institutional partners will be included as main project activities (identification of TLS and schools to be rehabilitated, community based-approach in all the levels of the project management) to concretely enforce their capacity and the ownership towards the project and ensure adequate sustainability to the program. The identified implementation modalities will pursue full and active involvement of the institutional stakeholder in the project follow up and consistent monitoring, as well as in the regular info and data sharing with other stakeholders to better coordinate emergency response and manage integrated resources.

4. Grant Request Justification.

INTEROSOS will be uniquely qualified to respond in Northern Jonglei and start its intervention in hard to reach areas for different reasons. INTERSOS has been working in South Sudan since 2006 and has been active in the Education response since the beginning of its operation in the country. While the education response has been ongoing, the recent conflict has strongly shaped the way the response is planned. INTERSOS is currently the Cluster Co-Lead in all three of the Greater Upper Nile States and has seen firsthand the destruction and devastation that the recent conflict has caused. The needs are extensive and are widespread as highlighted in the needs analysis. A lesson learned in the first nine months of the response to the most recent conflict is that there is a strong need for trainings to build capacity of both teachers and community members and allow them to better support their students and children. Additionally, it is very important for education to continue on, even in locations where there are serious restrictions in space. This means that creative measures need to be taken to ensure access to education for as many children as possible. INTERSOS has a long history of providing EIE activities in Jonglei State, giving this a strong background in the context; additionally, as state cluster co-lead for Education in Jonglei, INTERSOS has a deep knowledge of the current education situation, allowing to design a project that will most effectively address the needs in both Nyiro and Uror counties. In the framework of this expertise, the proposed activities are relevant for the assessed needs, above all the considering Education as critical entry point for life-saving messages. In fact, INTERSOS EIE project has components for WASH and a Life Skills ToT built in order to face those health risks and rapid spread of diseases related to the displacement situations. Those specific activities help to further the life saving essence of an EIE project. Teachers will be trained in how to teach life skills, providing children and youth with such necessary information as protection risks, sanitation rules, conflict management, and HIV/AIDs awareness. Combining that with the construction of latrines and water points for TLS and school areas, the project will help children to learn how to keep themselves and their areas clean and free of disease, as well as to keep the school areas clean. The project also intends to tie in closely with WASH actors in the area to help with further dissemination of hygiene promotion information. Moreover, based on the ongoing experience in other location and on its crucial importance, it has been included an ECD project component. In fact, research shows that involving children in ECD activities from a young age makes them much more likely to attend primary school and stay in school for longer (UNICEF ECD Training). This starts them on the correct track to avoid issues later in life such as recruitment, child labor and exploitation as well as offering them access to a safe and supportive environment. Considering the fact that INTERSOS intends to implement CP and GBV project in the same locations, INTERSOS is very best placed to have a strong impact on the psychosocial wellbeing of the children in the communities targeted. Consequently, protection will be mainstreamed in the intervention, ensuring that the most vulnerable children and young people will be targeted. Furthermore, having multiple projects in the area will allow having different background staff to ensure the best provision of activities to the populations in need and at the same time to optimize the operational and logistical cost linked to the action. Specifically, being this project part of a broader program of intervention by INTERSOS in Northern Jonglei and following the needs and logistic assessment on the ground, INTEROS is ready to start its operations with trained staff available to transfer skills and competences locally.

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

Considering the fact that INTERSOS intends to implement CP and GBV project in the same locations, INTERSOS is very best placed to have a strong impact on the psychosocial wellbeing of the children in the communities targeted. Consequently, protection will be mainstreamed in the intervention, ensuring that the most vulnerable children and young people will be targeted. Furthermore, having multiple projects in the area will allow having different background staff to ensure the best provision of activities to the populations in need and at the same time to optimize the operational and logistical cost linked to the action. Specifically, being this project part of a broader program of intervention by INTERSOS in Northern Jonglei and following the needs and logistic assessment on the ground, INTERSOS is ready to start its operations with trained staff available to transfer skills and competences locally.

LOGICAL FRAMEWORK

Overall project objective

The project intends to provide increased access to safe, protective and inclusive education spaces for children and youth affected by conflict. This aspect will be achieved in three primary ways, first the learning spaces will be repaired or constructed where necessary; second, education in emergency supplies will be prepositioned and distributed based on need to ensure education is ongoing; third, teachers, PTA and community leaders will be trained in relevant skills so that the quality and inclusiveness of education in the area are constantly improving. Additionally, this project will address the needs of youth by increasing access to youth specific education spaces and training individuals to give them the support and guidance necessary to provide alternatives to recruitment and exploitation.

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	45
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	40
2015 SSO 3: Enable conflict-affected children and young people to pursue healthy , productive lives through age and gender appropriate alternatives to recruitment, child labor and exploitation	SO 2: Protect the rights of the most vulnerable people, including their freedom of movement	15

Outcome 1 Increased access to safe, quality and protective learning spaces for conflict-affected children and young people, facilitating girls' participation and consistent integration of life-saving messaging from WASH, CP, GBV, Nutrition and Health

Code	Description	Assumptions & Risks
Output 1.1	Community capabilities are enhanced in relation to education support and more safe and inclusive learning spaces are available for 700 children to access	Humanitarian access possible for the first half of 2015

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	EDUCATION	[Frontline services] # of children benefiting from TLS construction			215	115	330
		Means of Verification: Field visits and reports, attendance lists, FGDs with teachers and students					
Indicator 1.1.2	EDUCATION	[Frontline services] # of children benefiting from TLS rehabilitation			240	130	370
		Means of Verification: Field visits and reports, attendance lists, FGDs with teachers and students					
Indicator 1.1.3	EDUCATION	[Core pipeline] # of emergency affected girls and boys benefiting from education in emergency supplies from the pipeline			455	245	700
		Means of Verification: Field visits and reports, attendance and distribution lists, FGD with teachers and students					
Indicator 1.1.4	EDUCATION	[Frontline services] # of emergency affected learning spaces provided with gender segregated WASH facilities					700

Means of Verification: Field visits and reports, pictures

Activities

Activity 1.1.1	Conduct community consultations and education assessments to determine the best locations for construction of TLS or repair of existing classrooms
Activity 1.1.2	Construct or repair safe and inclusive learning spaces for at least 700 children (455 boys and 245 girls), at least 9 TLS will be constructed or repaired (it is anticipated that at least half will be operated in double shifts).
Activity 1.1.3	Construct or repair 9 latrines (9 male and 9 female) for the 9 TLS
Activity 1.1.4	Construct or repair 9 hand washing points, using rain water harvesting methods where possible (1 hand washing point per TLS)
Activity 1.1.5	Distribution of Education in Emergency Supplies (at least 18 School in a Box, 18 Blackboards, 9 recreation kits, 14 UNESCO Life Skills kits, 6 ECD kits, 18 Tarpaulins, 3 tents) received through UNICEF pipeline

Output 1.2 90 Teachers, 60 PTA, 15 Community leaders, and 1,500 communities have a stronger skills set in EIE, Life Skills, Psychosocial support and additional educational needs in their communities by the end of the project Humanitarian access possible for the first half of 2015

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	EDUCATION	[Frontline services] # of teachers trained in life skills education	59	31			90
		Means of Verification: Attendance lists, pictures of trainings, trainer report					
Indicator 1.2.2	EDUCATION	# of individual trained in EIE skills					90
		Means of Verification: Attendance lists, pictures of trainings, trainer report					
Indicator 1.2.3	EDUCATION	[Frontline services] # of teachers trained to provide psychosocial support	59	31			90
		Means of Verification: Attendance lists, pictures of trainings, trainer report					
Indicator 1.2.4	EDUCATION	[Frontline services] # of teacher trained on referral mechanisms for protection, nutrition and health	59	31			90
		Means of Verification: Attendance lists, pictures of trainings, trainer report					
Indicator 1.2.5	EDUCATION	[Frontline services] # of PTA trained	39	21	0	0	60
		Means of Verification: Attendance lists, pictures of trainings, trainer report					
Indicator 1.2.6	EDUCATION	# of Teachers trained in ECD					80
		Means of Verification: Attendance lists, pictures of trainings, trainer report					
Indicator 1.2.7	EDUCATION	# of community members attending awareness events					1500
		Means of Verification: Attendance lists, pictures of events					
Indicator 1.2.8	EDUCATION	# of children participating in life-saving message activities					700
		Means of Verification: Attendance lists, pictures of events					
Indicator 1.2.9	EDUCATION	# of individual trained in nutrition best practices					75
		Means of Verification: Attendance lists, pictures of trainings, trainer report					
Indicator 1.2.10	EDUCATION	# of individual trained in nutrition best practices					75
		Means of Verification: Attendance lists, pictures of trainings, trainer report					

Activities

Activity 1.2.1	Deliver 4 day training on UNESCO Life Skills and Psychosocial Support for Teachers and PTA members (30 individuals in Pathai, 30 Pulchol, and 30 Chuil, – at least 25% PTA and 35% women)
Activity 1.2.2	Deliver 2 day training on EIE skills for Teachers, PTA members, and Community Leaders, including explanation of EIE supplies (30 individuals in Pathai, 30 Pulchol, and 30 Chuil, at least 50% PTA and Community Leaders – 35% women)
Activity 1.2.3	Deliver 2 day training on referral mechanisms for CP, GBV, Nutrition, Health for Teachers and PTA members (30 individuals in Pathai, 30 Pulchol, and 30 Chuil, – at least 25% PTA and 35% women)
Activity 1.2.4	Deliver 2 day training on PTA skills for PTA members (20 individuals in Pathai, 20 Pulchol, and 20 Chuil, - 35% women)
Activity 1.2.5	Deliver 2 day training on ECD skills for Teachers and nutrition staff (20 teachers in Pathai, 20 Pulchol, 20 Chuil, 10 Yuai and 10 Lankien – 35% women)
Activity 1.2.6	Deliver 2 awareness raising campaigns in each location focusing on EIE/ ECD awareness and on Schools as Zone of Peace – at least 35% women and girls
Activity 1.2.7	Life-saving messaging through education activities which include hygiene promotions, child rights with specific attention to key life-saving messages on health and nutrition
Activity 1.2.8	In partnership with nutrition actors on the ground, deliver one day training on nutrition best practices (15 teachers in Pathai, 15 Pulchol, 15 Chuil, 15 Yuai and 15 Lankien – 35% women)

Outcome 2 Skills, spaces and educational and gender appropriate alternatives provided to young people, considering the specific needs of the most vulnerable boys and girls and their risks exposure

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

Output 2.1

The community is enabled to support young people with productive activities by gaining space and skills for ALP and remedial education

Humanitarian access possible for the first half of 2015

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	EDUCATION	[Frontline services] # of children and young people accessing Accelerated learning programs (ALP)			162	88	250
		Means of Verification: Attendance sheets, field visits and reports					
Indicator 2.1.2	EDUCATION	[Frontline services] # of emergency affected learning spaces provided with gender segregated WASH facilities					500
		Means of Verification: Attendance lists, field visits and reports, FGDs					
Indicator 2.1.3	EDUCATION	[Frontline services] # of children and young people accessing remedial catch up/exams preparation			162	88	250
		Means of Verification: Attendance sheets, field visits and reports					
Indicator 2.1.4	EDUCATION	# of volunteer facilitators who gain skills in alternative education programmes					100
		Means of Verification: Attendance sheets, pre and post tests, FGDs					
Indicator 2.1.5	EDUCATION	# of youth participating in awareness raising activities					750
		Means of Verification: Attendance sheets, field visits and reports, pictures of events					

Activities

Activity 2.1.1	Construction of five TLS for ALP and remedial/catch up education (1 in each location: Pathai, Pulchol, Chuil, Yuai and Lankien – double shift equally split between the two groups)
Activity 2.1.2	Construction of five latrines in the TLS for ALP (one set of latrines in each TLS, boys and girls)
Activity 2.1.3	Distribution of materials for ALP and remedial/catch up students
Activity 2.1.4	3 day training of volunteer facilitators in ALP methods (10 individuals trained in each of the 5 locations – 35% female)
Activity 2.1.5	3 day training of volunteer facilitators in remedial/catch up education support (10 individuals trained in each location – 35% female) and UNESCO Life Skills
Activity 2.1.6	Conduct awareness sessions in each location to sensitize the community on the importance of education, clean water, sanitation and hygiene practices, GBV, HIV/AIDS and productive health led by young people benefiting from life skills lessons facilitated by the trained volunteers facilitators

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 Conduct community consultations and education assessments to determine the best locations for construction of TLS or repair of existing classrooms	2015	X											
Activity 1.1.2 Construct or repair safe and inclusive learning spaces for at least 700 children (455 boys and 245 girls), at least 9 TLS will be constructed or repaired (it is anticipated that at least half will be operated in double shifts).	2015	X	X	X	X								
Activity 1.1.3 Construct or repair 9 latrines (9 male and 9 female) for the 9 TLS	2015		X	X	X	X							
Activity 1.1.4 Construct or repair 9 hand washing points, using rain water harvesting methods where possible (1 hand washing point per TLS)	2015				X	X	X						
Activity 1.1.5 Distribution of Education in Emergency Supplies (at least 18 School in a Box, 18 Blackboards, 9 recreation kits, 14 UNESCO Life Skills kits, 6 ECD kits, 18 Tarpaulins, 3 tents) received through UNICEF pipeline	2015			X	X	X	X						
Activity 1.2.1 Deliver 4 day training on UNESCO Life Skills and Psychosocial Support for Teachers and PTA members (30 individuals in Pathai, 30 Pulchol, and 30 Chuil, – at least 25% PTA and 35% women)	2015			X	X	X	X						
Activity 1.2.2 Deliver 2 day training on EIE skills for Teachers, PTA members, and Community Leaders, including explanation of EIE supplies (30 individuals in Pathai, 30 Pulchol, and 30 Chuil, at least 50% PTA and Community Leaders – 35% women)	2015		X	X	X								
Activity 1.2.3 Deliver 2 day training on referral mechanisms for CP, GBV, Nutrition, Health for Teachers and PTA members (30 individuals in Pathai, 30 Pulchol, and 30 Chuil, – at least 25% PTA and 35% women)	2015			X	X	X	X						
Activity 1.2.4 Deliver 2 day training on PTA skills for PTA members (20 individuals in Pathai, 20 Pulchol, and 20 Chuil, - 35% women)	2015		X	X	X								
Activity 1.2.5 Deliver 2 day training on ECD skills for Teachers and nutrition staff (20 teachers in Pathai, 20 Pulchol, 20 Chuil, 10 Yuai and 10 Lankien – 35% women)	2015			X	X	X							
Activity 1.2.6 Deliver 2 awareness raising campaigns in each location focusing on EIE/ ECD awareness and on Schools as Zone of Peace – at least 35% women and girls	2015			X	X	X	X						
Activity 1.2.7 Life-saving messaging through education activities which include hygiene promotions, child rights with specific attention to key life-saving messages on health and nutrition	2015			X	X	X	X						
Activity 1.2.8 In partnership with nutrition actors on the ground, deliver	2015			X	X	X	X						

materials and goods as necessary and still spend an extensive amount of time in the field leading trainings and following up on needs. UNHAS regularly flies to the locations identified in the project and the PM will travel via UNHAS to the primary locations and by motorcycle to the payams that do not currently receive direct flights.

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	
1.1	Project manager One project manager at 5,500 USD for 6 months to oversee the project in Nyirol and Uror Counties	D	1	5500	6	100.00%	33,000.00	16,500.00	16,500.00	33,000.00
1.2	Education Assistant Two education assistants each at 1,050 USD for 6 months each - one to be based in Nyirol and one to be based in Uror	D	2	1050	6	100.00%	12,600.00	6,300.00	6,300.00	12,600.00
1.3	Monitoring Assistant Two monitoring assistants, each at 950 USD for 6 months each, to travel between the 5 locations as necessary (Pathai, Pulchol, Chuil, Yuai and Lankien)	D	2	950	6	100.00%	11,400.00	5,700.00	5,700.00	11,400.00
1.4	Program Coordinator 25% for the Programme Coordinator for a total of 11,002 USD, based in Juba, who directly supports the project manager in technical aspects of the project, ensuring the minimum standards and liaising with the clusters	S	1	5500	6	25.00%	8,250.00	4,125.00	4,125.00	8,250.00
1.5	Casual labor Labor for construction/repair of TLS and latrines, loading and offloading, hand washing points construction for a total amount of 10,000 USD	D	1	10000	1	100.00%	10,000.00	5,000.00	5,000.00	10,000.00
1.6	Volunteer Facilitators allowances - Youth 1 ALP facilitator and 1 remedial education facilitator will be hired from the trainings in each location (Pathai, Pulchol, Chuil, Yuai and Lankien) to support programmes for a total amount of 6,000 US	D	10	100	6	100.00%	6,000.00	3,000.00	3,000.00	6,000.00
1.7	Volunteer Facilitators allowances - Children 1 ECD facilitator to be hired in Yuai and 1 Lankien; 3 facilitators for each of the other locations: Pathai, Pulchol, Chuil (1 ECD, two primary/lifeskills) for a total amount of 6,600 USD	D	11	100	6	100.00%	6,600.00	3,300.00	3,300.00	6,600.00
1.8	Field Admin (National staff) - Jonglei 33.34% to field admin based in Bor who will support the finance and the logistic coordination of the project for a total amount of 3,000 USD	S	1	1500	6	33.34%	3,000.60	3,000.60	0.00	3,000.60
1.9	Logistic assistant (National staff) - Jonglei 33.34% to Log Assistant based in Bor who will support the finance and the logistic coordination of the project for a total amount of 1,240 USD	S	1	620	6	33.34%	1,240.25	1,240.25	0.00	1,240.25
1.10	Country Finance Officer 16.67% contribution to country finance officer based in Juba for an amount of 5,501 USD	S	1	5500	6	16.67%	5,501.10	5,501.10	0.00	5,501.10
Section Total							97,591.95	53,666.95	43,925.00	97,591.95

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	
2.1	Repair/Construction of TLS 3 TLS to be constructed or repaired in Nyirol, 6 TLS to be constructed or repaired in Uror for a total amount of 27,000 USD	D	9	3000	1	100.00%	27,000.00	27,000.00	0.00	27,000.00
2.2	Construction of Latrines One set of latrines for each of the 9 TLS (one for boys and one for girls) to be constructed in each TLS in Nyirol and Uror for a total amount of 9,000 USD	D	9	1000	1	100.00%	9,000.00	9,000.00	0.00	9,000.00
2.3	Repair/Construction of hand-washing points 9 Hand-washing points (1 hand washing point per TLS) for a total amount of 2,250 USD	D	9	250	1	100.00%	2,250.00	2,250.00	0.00	2,250.00
2.4	Training of teachers and PTA in UNESCO lifeskills One 4 day training for total 90 participants (30 per each of the three most unserved locations: Pathai, Pulchol, Chuil) @ 20\$ per person (training materials + refreshment)	D	90	20	4	100.00%	7,200.00	3,600.00	3,600.00	7,200.00
2.5	Training of teachers, PTA, and community leaders in EIE One 2 day training for total 90 participants (30 per each of the three most unserved locations: Pathai, Pulchol, Chuil) @ 20\$ per person (training materials + refreshment)	D	90	20	2	100.00%	3,600.00	1,800.00	1,800.00	3,600.00
2.6	Training on referral mechanism for teachers and PTA members One 2 day training for total 90 participants (30 per each of the three most unserved locations: Pathai, Pulchol, Chuil) @ 20\$ per person (training materials + refreshment)	D	90	20	2	100.00%	3,600.00	1,800.00	1,800.00	3,600.00
2.7	Training of PTA in PTA skills One 2 day training for total 60 participants (20 per each of the three most unserved locations: Pathai, Pulchol, Chuil) @ 20\$ per person (training materials + refreshment)	D	60	20	2	100.00%	2,400.00	1,200.00	1,200.00	2,400.00
2.8	Training Teachers in ECD One 2 day training for total 80 participants (20 Pathai, 20 Pulchol, 20 Chuil, 10 Yuai and 10 Lankien): @ 20\$ per person (training materials + refreshment)	D	80	20	2	100.00%	3,200.00	1,600.00	1,600.00	3,200.00
2.9	Awareness raising campaigns on EIE/ ECD and Schools as Zone of Peace 2 campaigns to be held in each location (Pathai, Pulchol, Chuil, Yuai and Lankien) - one on EIE/ECD and one on schools as zones of peace	D	10	400	1	100.00%	4,000.00	2,000.00	2,000.00	4,000.00
2.10	Training on ECD and nutrition best practices One day training on nutrition best practices (15 teachers per each location: Pathai, Pulchol, Chuil, Yuai and Lankien) @ 20\$ per person (training materials + refreshment)	D	75	20	1	100.00%	1,500.00	750.00	750.00	1,500.00
2.11	Construction of TLS for ALP One TLS for youth to be constructed per each location in Nyirol and Uror (Pathai, Pulchol, Chuil, Yuai and Lankien) @3000\$ per TLS in local materials (poles, iron sheets, etc)	D	5	3000	1	100.00%	15,000.00	11,250.00	3,750.00	15,000.00
2.12	Construction of Latrines for ALP TLS	D	5	1000	1	100.00%	5,000.00	5,000.00	0.00	5,000.00

	Two latrines per TLS (one for boys and one for girls) to be constructed per each TLS for youth in Nyirol and Uror @ 1,000\$ per TLS									
2.13	Material for ALP (Exercise books, pens, etc)	D	500	3	1	100.00%	1,500.00	1,500.00	0.00	1,500.00
	500 students receiving at least 2 exercise books and some stationary (pens, pencils, etc) in Pathai, Pulchol, Chuil, Yuai and Lankien									
2.14	Training for volunteer Facilitators in ALP	D	50	20	3	100.00%	3,000.00	1,500.00	1,500.00	3,000.00
	One 3 day training for 10 participants in each location (Pathai, Pulchol, Chuil, Yuai and Lankien) @ 20\$ per person (training materials + refreshment)									
2.15	Training for volunteer Facilitators in Remedial Education and UNESCO life skills	D	50	20	3	100.00%	3,000.00	1,500.00	1,500.00	3,000.00
	One 3 day training for 10 participants in each location (Pathai, Pulchol, Chuil, Yuai and Lankien) @ 20\$ per person (training materials + refreshment)									
2.16	Awareness raising campaigns led by Youth	D	5	400	1	100.00%	2,000.00	1,000.00	1,000.00	2,000.00
	One awareness campaign led by youth for each location (Pathai, Pulchol, Chuil, Yuai and Lankien) @ 450\$ per campaign (banners, information materials, refreshments, stationary, etc)									
2.17	TLS running costs	D	14	100	6	100.00%	8,400.00	4,200.00	4,200.00	8,400.00
	100\$ per month for 14 TLS over 6 months (including cleaning, guarding, etc) in Pathai, Pulchol, Chuil, Yuai and Lankien									
2.18	Transportation costs	D	1	10000	1	100.00%	10,000.00	5,000.00	5,000.00	10,000.00
	Transportation costs for trucks/barge rental to transport materials for TLS and EiE supplies where necessary (cargo costs on the basis of the weight: estimate 2 cargos, 5000\$ each)									
Section Total							111,650.00	81,950.00	29,700.00	111,650.00

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	
3.1	Laptop	D	2	1500	1	100.00%	3,000.00	1,500.00	1,500.00	3,000.00
	1 laptop for use by the PM and 1 laptop for use by the 2 monitoring assistants									
3.2	Thuraya	D	3	1500	1	100.00%	4,500.00	4,500.00	0.00	4,500.00
	1 thuraya for the PM and 1 thuraya for each of the staff, since normal network communication is difficult or impossible in both field locations at this point									
3.3	Tent	D	2	1500	1	100.00%	3,000.00	3,000.00	0.00	3,000.00
	Procure 2 tents for set up temporary bases for monitoring assistant, PM and staff in mission									
3.4	Motorcycle	D	2	3500	1	100.00%	7,000.00	7,000.00	0.00	7,000.00
	One in Nyrol and one in Uror to be used by the project staff for the movements to the project sites: Pathai, Pulchol, Chuil, Yuai and Lankien									
Section Total							17,500.00	16,000.00	1,500.00	17,500.00

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	
Section Total							0.00	0	0	0.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
5.1	Internal flights	D	25	400	1	100.00%	10,000.00	5,000.00	5,000.00	10,000.00
	Project Manager based in Bor to fly to the two field sites once or twice a month (at least 13 flights)- plus at least 12 flights considering one flight per month for the local staff (2flight*6months)									
5.2	Travel allowance and accomodation for staff	D	1	900	6	100.00%	5,400.00	2,700.00	2,700.00	5,400.00
	(20USD for per diem+30usd for accomodation)*2days/week*4weeks*2monitoring assistant+200usd for the PM(contingency food)									
5.3	Fuel and maintainance for motorcycles - Jonglei	D	1	680	6	100.00%	4,080.00	2,040.00	2,040.00	4,080.00
	100litres*6USD for Fuel + 200USD for Manteinance									
Section Total							19,480.00	9,740.00	9,740.00	19,480.00

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	
Section Total							0.00	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	
7.1	Airtime (mobile and thuraya)	D	1	540	6	100.00%	3,240.00	1,620.00	1,620.00	3,240.00
	20usd*4 National staff + 50usd*international staff+200usd*2 thurayas									
7.2	Base rent in Jonglei	S	1	1000	6	100.00%	6,000.00	3,000.00	3,000.00	6,000.00
	700 USD monthly rent for 1 PM in Bor + 300 USD for field bases (1 in Lankien and 1 in Yuai)									
7.3	Base maintainance - Jonglei	S	1	150	6	100.00%	900.00	450.00	450.00	900.00
	Contribution to base maintenance									
7.4	Office running costs - Jonglei	S	1	250	6	100.00%	1,500.00	750.00	750.00	1,500.00

	Contribution to office running cost (water, cleaning materials, maintenance services, stationary, office utilities)										
7.5	Contribution to base rent - Juba	S	1	2800	6	16.67%	2,800.56	2,800.56	0.00	2,800.56	
	16.67% contribution to office in Juba										
7.6	Office running costs - Juba	S	1	2500	6	17.00%	2,550.00	1,275.00	1,275.00	2,550.00	
	Contribution to office running cost (water, cleaning materials, maintenance services, stationary, office utilities)										
7.7	Monitoring and evaluation	S	1	2000	6	17.00%	2,040.00	1,020.00	1,020.00	2,040.00	
	Contribution to Monitoring and Evaluation mission (flight, visa, accommodation)										
7.8	Bank charges	S	1	200	6	100.00%	1,200.00	600.00	600.00	1,200.00	
	Bank charges costs										
	Section Total						20,230.56	11,515.56	8,715.00	20,230.56	
Sub Total Direct Cost										266,452.51	
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)										7%	
Audit Cost (For NGO, in percent)										1%	
PSC Amount										18,651.68	
Quarterly Budget Details for PSC Amount		2015		Total							
	Q1	Q2									
	9,325.84	9,325.84	18,651.68								
Total Fund Project Cost										285,104.19	
Project Locations											
Location	Estimated percentage of budget for each location					Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Nyirol	40									0	
Jonglei -> Uror	60									0	
Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)											
DOCUMENTS											

