

Project Proposal

Organization	ADCORD (Advocates Coalition for Rights and Development)						
Project Title	Provision of Quality Education (ALP/ECD) Programme for conflict affected Children and Youth in Pibor Central and Pochalla Counties						
Fund Code	SSD-15/SA1/E/NGO/220						
Primary Cluster	EDUCATION	Secondary Cluster	None				
Project Allocation	1st Round Standard Allocation	Allocation Category Type					
Project budget in US\$	203,111.00	Planned project duration	6 months				
Planned Start Date	05/01/2015	Planned End Date	30/06/2015				
OPS Details	OPS Code	SSD-15/E/72442	OPS Budget	0.00			
	OPS Project Ranking		OPS Gender Marker				
Project Summary	This project will have two face, the ALP and the ECCD, the project will 1) recruit and train 60 ECD teachers and 40 ALP teachers on effective child friendly pedagogical approach as well as Psycho-social skill. 2) pay incentives to the 100 (60 ECD,40ALP) teachers to boost their morale in teaching. 3) construct learning space, 20 TLS (10 for ALP, 10 for ECD), 4) supply reading and play materials, 5) train PTA/SMC on resource mobilization and effective governing skills , 6) conduct campaigns on go to school initiative, 7) network with BBC media action and GESS to form listening groups to discuss the befit of Girls education and how to reduce impediment to girls education, and 8) integrate Lifesaving messages on HIV/AIDS, GBV and child protection in education campaign and peace building. The project will target 5,000 direct beneficiaries; this will includes returnee from exiles and internal displacement, enrolled demobilised child soldiers who fought alongside SSDM Cobra faction, young mothers who missed out the opportunity to go to school due to early marriags, however the community mobilization will cover the entire public because ADCORD will form Listening group in each payam						
Direct beneficiaries		Men	Women	Boys	Girls	Total	
	Beneficiary Summary	1000	1000	1000	1000	4,000	
	Total beneficiaries include the following:						
	Children under 5	0	0	500	500	1000	
	Combatants and Ex-Combatants	500	500	0	0	1000	
	Pregnant and Lactating Women	0	500	0	0	500	
Refugee Returnees	1500	0	0	0	1500		
Indirect Beneficiaries		Catchment Population	the current catchment area of the project side includes pochalla with total population of 72,340 in the five payams of pochalla and Pibor central is having a population of 48,264 and lekuangole formerly apayam under Pibor with apopulation of 49,169 totaling to 97,433 for pibor alone				
Link with the Allocation Strategy	The accelerated learning programme provide the best learning opportunity in the context of Greater Pibor and Pochalla, because this two area has along history of Marginalization, first the area is among the hard to reach area and secondly the crises between the Cobra faction and the Government was a war of social deprivation, so providing quality education to the youth in this Area will promote access to literacy and numeracy but also promote social equity in term of service delivery. secondly ALP/ECCD with it subsequent benefit such as staff capacity building and teacher training will help to bridge man power gap that is desperately required by the new Greater pibor administrative area. thirdly ALP in Emergency is live saving because it can be used as a forum for disseminating peace education, information on HIV/AIDS, basic hygiene, psycho-social and coping mechanism at the time of stress						
Sub-Grants to Implementing Partners		Other funding Secured For the Same Project (to date)					
Organization focal point contact details	Name	Title	Phone	Email			
	Unzi Martun	Education Program Manager	+211957151513	unzimartin@gmail.com			
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BACKGROUND INFORMATION

1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	The war that broke out on 15 December 2013 has a very devastating effect on the already ill equipped educational infrastructures, as a result of the destruction of learning materials and facilities, lives were lost and children were driven out where there are no existing schools, due to persistent political fragility such as cattle raiding, crisis between SSDM cobra faction and Government in greater Pibor and the Current crisis that started on 15 december 2013, the education situation in Pochalla and Pibor were already at risk, many children missed out going to school at the right age, and many school going age children were trapped into vicious circle of conflict, all these require a holistic approach of education intervention such as ALP to cater for the need of over aged children, and ECD to cater for the need of displaced children below the age of 6, according to the assessment conducted by ADCORD, to-date Pochalla is having a total population of 60,000 but with only 12 poorly equipped schools, no ALP center and no ECD centre as well, Pibor is having one funtional primary school and one ALP centre while there is no ECD centre as well, therefore opening ALP programme will provide opportunity for the youth who missed out the opportunity to go to school to finish the primary circle in a flexible way and secondly life saving message like HIV/AIDS can easily be pass through the ALP, to bridge this service gap ADCORD will open 10 ECD centers, 5 in Pibor and 5 in Pochalla, ADCORD will also open 10 ALP centres 5 in Pochalla and 5 in Pibor to cater for over aged children who missed out the opportunity to go to school at the right age.
2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)	The project area was identified after thorough assessment conducted both by inter cluster join assessment and ADCORD, in both cases a quick observation found out that the current population in pibor central is about 48,264 but with only one functional primary school and one ALP centre, there is no ECCD centre to take care of the children below the age of 6, likewise pochalla has a total population of 72,340 but having 12 ill equipped primary schools, there is no ECCD centre and no ALP centre, this cenario put the entire generation in pochalla and Pibor of loosing their future if not rescue in time therefore ADCORD in consultation with local education authority agreed that ALP will be ideal for this disadvantage youth and ECCD will provide solid foundation for the young generation to start their future well.
3. Description Of Beneficiaries	This project will benefit people who have return to greater Pibor after the end of crisis between SSDM cobra faction and the Government or those who persisted and endure through and stay during the conflict in their hide out, the direct beneficiary will includes 500 demobilise child soldiers who missed out the opportunity of going to school at the right age as they were engage in Violent conflict, the project will also target about 500 young mothers who missed out the opportunity of either joining or finishing primary school cycle due to early marriage, other category of beneficiary will includes at least 2000 children from the age of 6 years below to benefit from Early child hood care Development, Youth from the age of 12-18 who missed out the opportunity to go to school at the right age will as well benefit from the Accelerated Learning program so that they can finish their primary school circle and generally but no limited to parent will benefit from Knowledge about the important of girl child education
4. Grant Request Justification.	Building quality education sector is vital in life saving both to individual, local communities and to South Sudan as a whole, however it is complex task requiring the development of human as much as physical capital and changes in some cultural attitudes and practices especially in regards to girls education. The education

need in greater Pibor and Pochalla counties are obvious and pressing, ranging from absence of learning infrastructures both for ECCD and ALP, lack of Teacher for the ECCD and ALP and lack of teaching and learning resources. therefore the grant request will be used for financing the construction of temporary learning space, training ECCD and ALP teachers on child friendly pedagogy and psycho-social skills, including life saving messages like HIV/AIDS prevention and integrating peace building in the ALP curriculum, basic hygiene informational and subject content, the funding will also be used to train PTA on school governance as this is vital for sustainability, finally part of the funding will support community mobilization activity as change of attitude toward girl child education is required in this geographical location. In considering how best to respond to the above needs, ADCORD is guided by variety of consideration, one is the Organization own criteria which includes where the needs is the greatest, where others are not working, and where the need is likely to be the greatest. The second is the views of the current potential beneficiary of ADCORD's activities. The third is priority is of Government of South Sudan which currently includes teacher training, construction of learning space and Girls education.. The fourth is the interest of ADCORD to build local capacity and transparency in operation.

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

Currently there are no partner running ECCD in Pochalla and greater Pibor so ADCORD will be the only organization, undertaking this project however there is need for stronger and effective collaboration with the County education department in order to ensure sustainability, while Pibor has one ALP centre, ADCORD will select a payam with no ALP to ensure that there is no duplication, and Pochalla does not have any ALP centre as well

LOGICAL FRAMEWORK

Overall project objective

To provide quality ALP for the youth who missed out the opportunity to go to school at the right age and provide quality ECCD program for children from the age of 6 years below in conflict affected areas of Jongole.

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	30
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	30
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	40

Outcome 1	Improved teaching skills and teachers effectiveness in lesson delivery as a result of attending 5 days initial teacher training Course and on-going support supervision and mentoring	
Code	Description	Assumptions & Risks
Output 1.1	24 ALP teachers and 24 ECCD teachers are trained for 5 days on effective and child centered pedagogical approach, each teacher is supervised and supported in scheming and planning a lesson 3 times a term	The Assumption is that the current political fragility does not escalate and teaching and pupils enrolment will continue as plan without further interruption

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	EDUCATION	[Frontline services] # of teachers trained to provide psychosocial support	24	24			48
		Means of Verification:	Attendance sheet, workshop report, testimony from participants				

Activities

Activity 1.1.1	ADCORD will develop tailored teacher training materials for ECCD and ALP and adopt part of the material produced by the Ministry of education of education for ECCD and ALP training
Activity 1.1.2	Potential teachers that require training will be identified jointly by ADCORD field staff and County education staff and training schedule will be produce
Activity 1.1.3	Invitation will be extended to 24 ECCD teachers and 24 ALP teachers to attend 5 days training, the training will focus on scheme of work, lesson plan, classroom management, child care and psycho-social support
Activity 1.1.4	After the 5 days training for 48 teachers, work shop report will be produce, teachers will be classified according to level of support require for follow up, teachers who were found to be weak will be schedule for more time follow up, while average teachers will be supervised 3 times in a term
Activity 1.1.5	ADCORD will produce and share teacher supervision form, and jointly conduct regular supervision with County Education staff using the agreed supervision checklist

Outcome 2	improved school governance and psycho-social support to children as a result of attending 5 days initial PTA/SMC training and follow up	
Code	Description	Assumptions & Risks
Output 2.1	60 SMC/PTA are trained on their roles and responsibility and how they can provide emotional support to children so that they forget about their misery during the war	It is assumed that the PTA who attended the training will not moved to another location in search of greener pasture's

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	EDUCATION	[Frontline services] # of PTA trained	30	30	0	0	60
		Means of Verification:	attendance sheet, testimonies from PTA about change of practice, minutes of PTA's activities, schools having development plan				

Activities

Activity 2.1.1	ADCORD will scrutinize the Ministry of education produced PTA/SMC training materials and tailored to fit the level of understanding of PTA/SMC in Pibor and Pochalla and add component of psycho-social and coping mechanism to the training program
Activity 2.1.2	ADCORD will jointly with the inspector for PTA/SMC identified management body for training and training schedule will be provided
Activity 2.1.3	ADCORD will administer pre-test before the training and post test after the training
Activity 2.1.4	ADCORD will schedule program for support visit to ensure that each school is having school development plan and they are able to follow on their agreed action point, ADCORD will also ensure that PTA/SMC has all the sub- committee on Finance, disciplinary and students welfare committee and academic committee as the various committee provide strong support functions in the management of school affairs

Outcome 3	improved access to education to war affected children by constructing TLS	
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Code	Description	Assumptions & Risks					
Output 3.1	Construct 7 TLS with 2 classroom each to provide safe learning environment to ALP/ECCD pupils	it is assumed that the armed force will not occupy the classroom but it will be used for the intended purpose					
Indicators							
Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 3.1.1	EDUCATION	[Frontline services] # of temporary emergency learning spaces established					4000
Means of Verification:		The number of learning space constructed, the contract agreement signed with the contractors					
Activities							
Activity 3.1.1	ADCORD will jointly with the County education Official identified 7 site for constructing the temporary learning space for ECCD and for ALP, they will bear in mind distance from catchments site to the school to be accessible and convenient for learners						
Activity 3.1.2	ADCORD will advertise to procure the best and cheaper contractor to ensure value for money before labor based contract is awarded to the contractor						
Activity 3.1.3	During the construction, both ADCORD staff, county education staff and PTA will monitor the construction to ensure that all safety measures are taken into consideration and quality temporary learning space is constructed						
Activity 3.1.4	When the construction is over, the ministry of physical infrastructure will certify it and ADCORD will hand it to school management committee, and the management committee will be advised on the maintenances of the structures						

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 ADCORD will developed tailored teacher training materials for ECCD and ALP and adopt part of the material produced by the Ministry of education of education for ECCD and ALP training	2015	X										
	Activity 2.1.1 ADCORD will scrutinize the Ministry of education produced PTA/SMC training materials and tailored to fit the level of understanding of PTA/SMC in Pibor and Pochalla and add component of psycho-social and coping mechanism to the training program	2015				X	X	X						
	Activity 3.1.1 ADCORD will jointly with the County education Official identified 7 site for constructing the temporary learning space for ECCD and for ALP, they will bear in mind distance from catchments site to the school to be accessible and convenient for learners	2015	X	X										
	Activity 3.1.2 ADCORD will advertise to procure the best and cheaper contractor to ensure value for money before labor based contract is awarded to the contractor	2015		X	X									
	Activity 3.1.3 During the construction, both ADCORD staff, county education staff and PTA will monitor the construction to ensure that all safety measures are taken into consideration and quality temporary learning space is constructed	2015		X	X									
	Activity 3.1.4 When the construction is over, the ministry of physical infrastructure will certify it and ADCORD will hand it to school management committee, and the management committee will be advised on the maintenances of the structures	2015			X									
	Activity 1.1.2 Potential teachers that require training will be identified jointly by ADCORD field staff and County education staff and training schedule will be produce	2015		X										
	Activity 1.1.3 Invitation will be extended to 24 ECCD teachers and 24 ALP teachers to attend 5 days training, the training will focus on scheme of work, lesson plan, classroom management, child care and psycho-social support	2015		X										
	Activity 1.1.4 After the 5 days training for 48 teachers, work shop report will be produce, teachers will be classified according to level of support require for follow up, teachers who were found to be weak will be schedule for more time follow up, while average teachers will be supervised 3 times in a term	2015			X	X								
	Activity 1.1.5 ADCORD will produce and share teacher supervision form, and jointly conduct regular supervision with County Education staff using the agreed supervision checklist	2015			X	X	X	X						
	Activity 2.1.2 ADCORD will jointly with the inspector for PTA/SMC identified management body for training and training schedule will be provided	2015				X								
	Activity 2.1.3 ADCORD will administer pre-test before the training and post test after the training	2015				X	X							
	Activity 2.1.4 ADCORD will schedule program for support visit to ensure that each school is having school development plan and they are able to follow on their agreed action point. ADCORD will also ensure that PTA/SMC has all the sub- committee on Finance, disciplinary and students welfare committee and academic committee as the various committee provide strong support functions in the management of school affairs	2015				X	X	X						

M & R DETAILS

Monitoring & Reporting Plan: Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in	The project will be monitored at two levels, Country office level and project level as follows: Country office level The Executive Director for ADCORD will monitor the overall financial and administrative aspects of the project, and general programme directions and achievements. The Executive Director will ensure that project activities and management are consistent with the goals and mission of ADCORD as well as meeting donors requirement. Regular support visit will be made by the Country office staff to the project. at Project level the EIE project Coordinator will monitor progress in achieving the project's objectives using the various Reports such as a monthly progress report on activities and achievements as well as reporting enrolment and statics Bimonthly updates to the clusters SWs, Data collected from field showing, attendance rate, pass rate and testimony from the learners will be reported as per donors requirements. ADCORD field staff will report enrolment and attendance of children on regular basis, the project staff will also conduct join supervision with County education staff and the report will be shared
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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 .	both by donor and other government offices.
OTHER INFORMATION	
Accountability to Affected Populations	Right at the start of the project the beneficiary will discuss the project objectives, and targets very clearly, this will help the beneficiary to have the right expectation, secondly through out the project period there will be a consultative approach in the implementation and reflection to accommodate good practice and the view of beneficiary as well as change of context in emergency. Boys, girls, ADCORD will work very closely with the County education official and the Pibor Administrative area education team.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	ADCORD will implement this project directly, at the Country office both the Education program Manager will provide strategic direction on the ECCD and ALP project implementation, however the core people involve will include 1 EIE project Coordinator who will provide leadership roles to the project, he will ensure that project objective is realized as plan, the Coordinator will be based in greater Pibor with frequent travels to Pochalla to support the team in pochalla, while 4 project officers will be based in the field full time 2 ECCD project officer, 1 in Pibor and 1 in Pochalla and 2 ALP project officer 1 in Pibor and 1 in pochalla, the role of the project officers are to facilitate training, monitor attendance rate, provide mentoring roles to teachers, report on the project progress to Government and provide information to the Education clusters, the project will also recruit 4 community mobiliser 2 will be based in pochalla and 2 in greater pibor
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	ADCORD will develop strong community mobilization strategy targeting female, First is formation of listening group in each payam where ADCORD will work in collaboration with BBC media action /GESS program to play recorded information about the important of Girl child education and this will stimulation discussion and guided debate on the important of Girls education to individual family, to the community and to the Nation. This listening group will meet once every week to listen and discuss how to remove community based and school based impediment to girls education. secondly ADCORD will recruit and train Girls mentors in each ALP center, the key responsibilities of girls mentors is to provide remedial support to girls incase they have any difficulties to cope up with learning programmes and even personal challenges, she will be a female staff who will share her success stories with other female pupils and regularly provide guidance to female pupils on coping mechanism. ADCORD will pay special attention to young mothers who missed out opportunity of attending regular primary education and are willing to join ALP, ADCORD will recruit the young Mothers and provide them with relevant life skill program in addition to the regular program in school so that they appreciate the value of education in their life. ADCORD will provide dignity kit to the female youth in the ALP class, this special attention aimed at minimizing absenteeism and embarrassment that might arise from ministration circle this will help to put female at the same platform with male. Finally ADCORD will recruit more female teachers both for ECD and ALP most specially targeting returnee girls who might have completed secondary schools from Ethiopia or Uganda, this category of secondary school leavers will be trained to teach in their community and act as roll model for girls in their community
Protection Mainstreaming	Teachers will be taught child right and child protection policy so that they avoid all sort of corporal punishment and use motivational technique to reinforce learning
Safety and Security	Security both in Pochalla and Pibor is calm at the moment though some time cattle raiding can raise the security level
Access	Both pibor and Pochalla are accessible by UNHAS flight, during dry season it is accessible by road though with difficulties, therefore staff will use flight to and fro

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	ALP project officers 2, 1 based in pibor and 1 in Pochalla the two project officers will be responsible for the implementation of the ALP project in Pibor and pochalla respectively, they will be responsible for teacher training, monitoring the teaching progress and reporting to ADCORD and clusters the achievement rate of the project	D	2	1000	6	100.00%	12,000.00	6,000.00	6,000.00	12,000.00
1.2	ECCD project officers 2, 1 in Pibor and 1 in Pochalla The two project officers will be responsible for the implantation of ECCD project, their roles will includes training of ECCD teachers on child friendly pedagogy, monitoring the implementation of activities and reporting	D	2	1000	6	100.00%	12,000.00	6,000.00	6,000.00	12,000.00
1.3	4 Community mobiliser, 2 based in pibor and 2 in pochalla This are people recruited from the community, they will be trained on effective community mobilization skills including formation and managing the listening group, they will pray the recorded message from BBC media translated in local language after listening they engage community on guided debate	D	4	100	6	100.00%	2,400.00	1,200.00	1,200.00	2,400.00
1.4	EIE project Coordinator based in pibor with frequent travels to Pochalla The role of the Project Coordinator is to supervised the project officer and ensure that the project achieve its intended goals, he will provide professional support to both ECCD and the ALP team, he will be an experience professional educationist	D	1	1200	6	100.00%	7,200.00	3,600.00	3,600.00	7,200.00
1.5	Logistic officer (Juba) The logistic officer will support the team with booking flight, procurement, of construction materials, stationary and general movement plan	S	1	2000	6	30.00%	3,600.00	1,800.00	1,800.00	3,600.00
1.6	Executive Director The Executive Director oversee the whole operation of the organization he will ensure that projects are implemented according to donor guideline	S	1	3500	6	25.00%	5,250.00	2,625.00	2,625.00	5,250.00
1.7	Project Accountant The project Accountant manage the budget, he prepare staff salary, he/she ensure that procurement procedure is followed and prepared timely monthly and quarterly financial report	D	0	0	0	100.00%	0.00	0.00	0.00	0.00
Section Total							42,450.00	21,225.00	21,225.00	42,450.00

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	
2.1	ALP Material in kind from Unicef		0	0	0	0.00%	0.00	0.00	0.00	0.00
2.2	Blackboard and chalk in kind from Unicef		0	0	0	0.00%	0.00	0.00	0.00	0.00
2.3	Recreational Kits		0	0	0	0.00%	0.00	0.00	0.00	0.00
2.4	ECCD play material, Mary go around (8) PCS	D	8	700	1	100.00%	5,600.00	5,600.00	0.00	5,600.00

The price of Mary go around has been obtained from Juba Local supplier, 8 pcs will be procured and each ECCD centre will be given two										
2.5	ECCD play Material, slides (8) PCS	D	8	700	1	100.00%	5,600.00	5,600.00	0.00	5,600.00
The price of slides has been obtained from local vendors, at least three quotations were used										
2.6	Construct TLS (7 Temporary learning learning space 2 room each totalling to 14 room)	D	7	10000	1	100.00%	70,000.00	70,000.00	0.00	70,000.00
The estimate has been based on the actual construction materials and quotation from three independent labour based contractors										
2.7	Construction of toilet in 8 ECCD cenre, 4 in Pochalla and 4 in Pibor	D	8	3000	1	100.00%	24,000.00	24,000.00	0.00	24,000.00
Each ALP/ECCD centre will be constructed 1 toilet with 4 door 2 for male and 2 for female										
Section Total							105,200.00	105,200.00	0.00	105,200.00

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	
Section Total							0.00	0	0	0.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
4.1	Support for 48 volunteer teaching staff (24 in Pochalla and 24 in Pibor)	D	48	100	6	100.00%	28,800.00	14,400.00	14,400.00	28,800.00
ADCORD will recruit 3 volunteer teaching staff in each ECCD center totaling to 24, 12 will be in Pochalla and 12 will be in pibor, the same applies to ALP 3 teacher in each centre totaling to 24, 12 in Pibor and 12 in pochalla										
4.2	PTA/SMC training on School Governance and psycho social suport	D	60	20	5	100.00%	6,000.00	0.00	6,000.00	6,000.00
ADCORD will conduct 5 days training for PTA/SMC, the topic that will be covered will includes, school governance, parental responsibility in child education, child rights and psycho-social support										
4.3	ECCD teacer training on child friendly pedagogy	D	24	20	5	100.00%	2,400.00	2,400.00	0.00	2,400.00
ADCORD will Conduct 5 days training for ECCD teachers, topic to be covered will includes scheme of work, lesson plan, child care, different motivational techniques during learning, learners grouping and classroom management.										
4.4	ALP teacher training on child pedagogy	D	24	20	5	100.00%	2,400.00	2,400.00	0.00	2,400.00
Section Total							39,600.00	19,200.00	20,400.00	39,600.00

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	5 project staff travel	D	5	400	2	100.00%	4,000.00	2,000.00	2,000.00	4,000.00
2 ALP officer plus 2 ECCD officer and 1 project Coordinator travel to Juba 2 ways										
5.2	Perdium for project staff while in Juba for meetings @	D	5	50	25	100.00%	6,250.00	4,000.00	2,250.00	6,250.00
5 project staff perdium while in juba calculated at 50 dollar each										
5.3	2 staffs, Executive Director and Education program Manager travelling to Pibor and Pochalla	S	2	400	2	100.00%	1,600.00	800.00	800.00	1,600.00
Executive Director and program Manager for education movement to pochalla and Pibor										
5.4	Perdium for Executive Director and Education programme Manager	S	2	50	20	100.00%	2,000.00	1,000.00	1,000.00	2,000.00
Section Total							13,850.00	7,800.00	6,050.00	13,850.00

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	
Section Total							0.00	0	0	0.00

Sub Total Direct Cost	201,100.00
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)	
Audit Cost (For NGO, in percent)	1%
PSC Amount	

Quarterly Budget Details for PSC Amount	2015		Total
	Q1	Q2	

0.00	0.00	0.00
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Total Fund Project Cost	201,100.00
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Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Pibor	50					0	
Jonglei -> Pochalla	50					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

