

Project Proposal

Organization	CMD (Christian Mission for Development)																																						
Project Title	Education in emergencies for conflict affected IDPs, returnees and vulnerable host communities in Jonglei and Upper Nile States.																																						
Fund Code	SSD-15/SA1/E/NGO/339																																						
Primary Cluster	EDUCATION	Secondary Cluster	None																																				
Project Allocation	1st Round Standard Allocation	Allocation Category Type																																					
Project budget in US\$	217,922.07	Planned project duration	6 months																																				
Planned Start Date	01/01/2015	Planned End Date	30/06/2015																																				
OPS Details	OPS Code	SSD-15/E/72482	OPS Budget																																				
	OPS Project Ranking		OPS Gender Marker																																				
Project Summary	<p>Provision of temporary child friendly learning spaces (TCFLS) will enable continuation of learning for girls and boys affected by emergency and also provide physical protection from the dangers of a crisis environment, mitigate the psychosocial impact of the crisis, and facilitate screening for children who need special assistance. CMD targets a total of 4,357 beneficiaries of which 50% are female. The tendency of displaced communities to congregate and settle in specific areas in each of these locations makes targeted setting up of TCFLS easy, which will pave way for increased enrolment of children and youths into learning activities. An engagement of youths into learning activities will not only deter occurrences of early marriages amongst girls, but also reduce instances of recruitment of boys into armed groups with a long lasting impact of attaining peace. TCFLS offer a safe haven for many children. In addition, schools help children overcome some of the traumatic consequences of war through the psycho social support offered at each of the centers. Rehabilitation of existing dilapidated learning spaces to make them safer and more inclusive will also boost net enrolment of children and youths, and provide a platform for provision of education in emergency materials to boys and girls. The project will compliment on-going education interventions that have been previously carried out by CMD inline with Education Cluster priorities. Provision of extra learning spaces will reduce the strain on available learning spaces by increased caseloads of IDPs and vulnerable host communities. The project also provides a platform for inclusion of other cross cutting issues such as WASH, through institutional setting up of lockable gender segregated latrines and massive hygiene promotion, environmental management awareness, HIV/AIDS peer education, GBV advocacy campaigns and child protection. Through the setting up of 5 temporary learning spaces (TLS) and light repairs of 8 classrooms and a total of 4,357 children and youths will be enrolled into learning activities. These will be provided with Education in Emergency supplies including School in a Box, ECD Kits, Recreation Kits and Black boards. The project will further train participants in Life Skills and Psycho – Socio Support, including facilitators, teachers, PTAs, Community leaders and group leaders. In order to enhance and boost child protection initiatives, CMD will setup/establish/revive peace clubs amongst schools within Nyirol and Ulang through this project.</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>40</td> <td>40</td> <td>2175</td> <td>2102</td> <td>4,357</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>People in Host Communities</td> <td>15</td> <td>15</td> <td>1075</td> <td>1015</td> <td>2120</td> </tr> <tr> <td>Internally Displaced People</td> <td>15</td> <td>15</td> <td>700</td> <td>885</td> <td>1615</td> </tr> <tr> <td>Other</td> <td>10</td> <td>10</td> <td>400</td> <td>200</td> <td>620</td> </tr> </tbody> </table>				Men	Women	Boys	Girls	Total	Beneficiary Summary	40	40	2175	2102	4,357	Total beneficiaries include the following:						People in Host Communities	15	15	1075	1015	2120	Internally Displaced People	15	15	700	885	1615	Other	10	10	400	200	620
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Indirect Beneficiaries	Each beneficiary will indirectly benefit 2 People: Indirect Beneficiaries - 8,714	Catchment Population	Communities benefiting from Institutional WASH facilities: 8,200 people.																																				
Link with the Allocation Strategy	<p>CMD will address the educational needs of children and youths affected by conflict, disease outbreak, malnutrition, and breakdown of livelihoods. Continuity of education in an emergency setting amongst male and female children and youths will be the core of the project. This will be through establishment of safe and protective learning spaces that favor both girls and boys. The project will also endeavor to do light repairs at learning spaces that have been affected and therefore unsuitable for learning purposes. CMD will through dialogue seek to lead local advocacy in areas where armed groups occupy schools. A consultative approach has been planned with the affected communities, local authorities and education actors within the counties of intervention aimed at mainstreaming cross cutting issues such as HIV/AIDS, Nutrition, Health, Protection and WASH. Provision of teaching and learning materials, trainings on life skills and psycho – social support and education continuity planning and awareness raising campaigns in the afore mentioned counties will be done. Accelerated Learning processes, vocational trainings, English language classes, Remedial Catch up lessons are planned under this project. Through this, the project will contribute towards cluster objectives #1 which is to Sustain lives by ensuring uninterrupted access to critical, multi-sector, and quality learning in protective spaces for conflict affected children and young people. #2 Protect learners and learning spaces, generating positive psychosocial impact for children, young people, teachers and families, and #3, Enable all conflict-affected children and young people to pursue healthy, productive lives through age and gender appropriate alternatives to recruitment, child labor and exploitation. These all align to the SRP Objectives of saving lives and alleviate suffering by providing multi-sector assistance to people in need, reinforce the protection of the rights of the most vulnerable people, including their freedom of movement and Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods</p>																																						
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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>In the 3 worst conflict affected states of Upper Nile, Unity and Jonglei, displacement figures have already exceeded a million with children and women almost half the figure. (UNICEF, October 2014). Despite on going peace negotiations, the fighting continues unabated causing massive destruction of infrastructure, livelihoods and markets, high death rates, disease and injuries. Prior to the on going crisis in South Sudan, Jonglei and Upper Nile states had one of the lowest education indicators in the country, with some of the world's worst indicators for education. From the Education for All (EFA) GMR, South Sudan stands second to last in the world ranking for net enrolment in primary education. There are in excess of 1 Million primary school aged children out of school. Jonglei and Upper Nile states, with a population of 2,322,955 (1,063,198 females) (2008 Sudan Census) have witnessed major disruptions in education activities due to armed incursions between government and opposition forces. Data from OCHA indicates up to 618,800 and 274,700 people are hosted in Jonglei and Upper Nile States as IDPs respectively. (OCHA Sit. Report #64, 2014) more than half children and women a situation further compounded by the use of public infrastructures including schools, as shelter by affected communities and armed actors. Despite a desire to commence education activities in the afore mentioned counties, occupation of schools and learning spaces has made it impossible to continue with their normal schedules. 78 schools remain occupied with the majority in the three crisis states: a situation compounded by the fact that over 1,100 schools remain closed in the crisis states areas. (SS Ed Cluster, July 2014) State Pupil to Teacher Ratios (PTR) average 91.3 with Pupil Classroom Ratio (PCR) averages of up to 177.65. 1.43% of the children in schools in these states are children with special needs and 46.8% of the teachers untrained. (EMIS, 2012). Gender disparity is evident amongst both the pupils and teachers with only 6.2% of teachers being female. Child marriages are prevalent in the target communities and missing substantial periods of schooling makes girls more susceptible given the levels of extreme deprivation girls are particularly vulnerable to sexual exploitation. Girls are particularly at risk of abduction while boys are at a high risk of forced recruitment into armed groups. Data indicates over 9,000 children have been recruited, into armed groups since January 2014. (UNICEF, 2014) Erratic Seasonal patterns along the Sobat and Eastern flood plains in which the states of Jonglei and Upper Nile lie are expected to further exacerbate the situation. Heavy rains in these areas have greatly contributed to the inefficiency of the education systems due to open air learning spaces making it impossible for children especially girls to attend school. A discontinuation of teacher incentives for a period of over 6 months in areas deemed to be anti – government is seen as the main reason for majority of school closures. Despite humanitarian advocacy efforts to see schools reopen in these areas, unavailability of funds to cater for teacher incentives has become a bottle neck, not mentioning the lack of basic education learning and training materials. (SS Ed. Cluster, 2014). Provision of access to inclusive, multi sector and quality learning for conflict affected children and youths will enable achieve lifesaving initiatives by the humanitarian community and further provide a platform for provision of basic</p>																																						

services. CMD plans to increase access to education in emergency services for children and youths affected by conflict, through establishment of learning spaces, provision of psycho social support, lifeskills training and alternatives to recruitment into armed groups, child labor and exploitation.

2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicate references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)

An engagement of youths into learning activities will not only deter occurrences of early marriages amongst girls, but also reduce instances of recruitment of boys into armed groups with a long lasting impact of attaining peace. TCFLS offer a safe haven for many children. In addition, schools help children overcome some of the traumatic consequences of war through the psycho social support offered at each of the centers. Rehabilitation of existing dilapidated learning spaces to make them safer and more inclusive will also boost net enrollment of children and youths, and provide a platform for provision of education in emergency materials to boys and girls. The project also provides a platform for inclusion of other cross cutting issues such as WASH, through institutional setting up of lockable gender segregated latrines and massive hygiene promotion, environmental management awareness, HIV/AIDS peer education, GBV advocacy campaigns and child protection. Data from OCHA indicates up to 618,800 and 274,700 people are hosted in Jonglei and Upper Nile States as IDPs respectively. (OCHA Sit. Report #64, 2014) more than half children and women a situation further compounded by the use of public infrastructures including schools, as shelter by affected communities and armed actors. Despite a desire to commence education activities in the afore mentioned counties, occupation of schools and learning spaces has made it impossible to continue with their normal schedules. 78 schools remain occupied with the majority in the three crisis states; a situation compounded by the fact that over 1,100 schools remain closed in the crisis states areas. (SS Ed Cluster, July 2014) State Pupil to Teacher Ratios (PTR) average 91.3 with Pupil Classroom Ratio (PCR) averages of up to 177.65. 1.43% of the children in schools in these states are children with special needs and 46.8% of the teachers untrained. (EMIS, 2012). Gender disparity is evident amongst both the pupils and teachers with only 6.2% of teachers being female. Child marriages are prevalent in the target communities and missing substantial periods of schooling makes girls more susceptible given the levels of extreme deprivation girls are particularly vulnerable to sexual exploitation. Girls are particularly at risk of abduction while boys are at a high risk of forced recruitment into armed groups. Data indicates over 9,000 children have been recruited. Into armed groups since January 2014. (UNICEF, 2014)

3. Description Of Beneficiaries

Humanitarian principles of humanity, neutrality, impartiality and independence are strongly upheld in CMD's project implementations. IASC gender guidelines are emphasized to see to it that the needs of all gender groups are covered. Education needs are greatest among displaced populations. Once displaced, a population has no access to proper education services, with little opportunity to get adequate education. Host communities are often acutely vulnerable as well, as the community may have some basic education services but little to no ability to absorb excess demand on education services. With the arrival of a displaced population, or onset of an emergency affecting the host community itself, the host population faces its own humanitarian crisis. A renewal of conflict is expected during the early part of 2015, populations that are still displaced in 2014 could experience additional displacement as the insecurity and threats increase the desire for groups to seek further safety and security. CMD targets 4,357 people through this project of which 50% are female. Children bear the hardest consequences of conflict of which girls are affected more despite the fact that men and boys face the risk of recruitment into armed groups. Beneficiary figures have been developed based on assessment reports. Malnutrition beneficiary figures and identifications have been drawn from PHCCs and nutrition centers. Children under 5 are most likely to be affected by severe and acute malnutrition. CMD further plans to reach 7,500 girls and boys through education initiatives. Special WASH programming is planned for PWDs, including setting up latrines and water points that are friendly and usable to PWDs.

4. Grant Request Justification.

A quick, sustainable and rapid Education in Emergency intervention in the counties of Nyiroi and Ulang will greatly lessen the effects of conflict and adverse weather conditions on education systems thereby providing life – saving, life sustaining and psycho-social support to mainly children and youths amongst IDPs. Returnees and Vulnerable Host Communities; strengthening survival skills and coping mechanisms. Education is the second poorest funded cluster in South Sudan's 2014 Crisis Response Plan, despite the fact that Education in an emergency setting is highly seen as a lasting solution to achieving peace in each of these areas. CMD has been a major beneficiary of the Common Humanitarian Fund (CHF), through which Education in Emergency activities have been taking place benefiting over 3,000 children and youths in Jonglei State. A lack of allocation of funding has seen a cessation of Education activities in Nyiroi and Ulang Counties thereby putting over 6,000 children and youths at risk. With continued on – ground presence in hard to reach areas, CMD is a lead National NGO delivering not only Education in Emergency initiatives, but also multi sectoral humanitarian interventions. Provision of safe, protective and inclusive learning spaces in these areas will pave way for a continuation and resumption of education activities, which will include Early Childhood Development (ECD) activities since education is valued by parents as a means for protection; providing safe spaces for children and adolescents protect them from dangers and exploitation. Since Education is critical for developmental needs of children and adolescents, provision of standard EIE supplies and materials and Hygiene Non Food Items is planned through this project. Trainings of PTAs and Teachers based on cluster recommended manuals and guidelines are further expected to boost education activities in each of these areas of Nyiroi and Ulang Counties. Education restores schools as zones of peace and learning, and a great tool in achieving child protection and curbing GBV amongst communities. Boys are less likely to join armed groups once in school, and girls unlikely to marry. Multi – sector humanitarian approaches and interventions are further eased in areas with functioning education systems. Messages on WASH, Health, Nutrition and Protection are easily passed on through schools. CMD will take lead in sub - state level coordination in the areas of Nyiroi and Ulang championing and advocating for school reopening and vacating by armed actors and IDPs in collaboration with local authorities and state level and national level clusters

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

Provision of temporary child friendly learning spaces (TCFLS) will enable continuation of learning for girls and boys affected by emergency and provide physical protection from the dangers of a crisis environment, mitigate the psychosocial impact of the crisis, and facilitate screening for children who need special assistance. A quick and rapid intervention in the months of January – June 2015 will greatly minimize the adverse effects of the conflict on the children and youths amongst the IDPs and host communities that have rendered learning activities inoperative in Nyiroi and Ulang County. Despite the fact that violent incidents are minimal in these counties compared to other areas within Jonglei State, an environment of serenity and a feeling of being more secure has greatly favored movements into the counties causing a strain on available education facilities. CHF funding at a time like this will greatly complement ongoing interventions that have been overwhelmed by the needs within the counties that have been grossly affected by the inadequate number of partners working and dedicated to education. The project will target beneficiaries based on needs of both girls and boys, to avoid overlapping of activities across different fund cycles. TLS set ups and classroom rehabilitated in the most vulnerable places will pave way for the enrollment of more children and youths into schools and the eventual provision of extra teaching and learning materials coupled with rapid trainings of teachers and PTAs. CMD is fully based in the area and currently undertaking education, WASH and Food Security interventions through CHF and other sources of funding such as in kind contributions from churches. Acquisition of organization means of transport has further boosted CMD's capacity to implement projects in multiple locations. A vast number of local staff in each of these areas will greatly favor the implementation due to the unlikelihood of being ethnically targeted

LOGICAL FRAMEWORK

Overall project objective

• Save lives by improving access to inclusive, multi sector and quality education for conflict affected children and youths. • Provide age, gender appropriate and inclusive psycho – social support and life skills to conflict affected individuals including children, teachers and families and provide alternatives to recruitment, child labor 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	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	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	30

Outcome 1	• Lives sustained by ensuring uninterrupted access to critical, multi-sector and quality learning in protective spaces for conflict affected children and young people.	
Code	Description	Assumptions & Risks
Output 1.1	Emergency safe and protective temporary learning spaces established within various payams of in direct involvement of the communities, beneficiaries and other stakeholders.	<ul style="list-style-type: none"> • Accessibility of Juba, Lankien Duk and Ulang • Timely disbursement of project funds from CHF to facilitate the quick-start of the project activities. • County Government providing adequate security in areas prone to cattle raiding. • The overall security status in the counties remains calm. • Inter-tribal conflicts do not escalate and affect the activities of the project. • Effectiveness of logistics between Juba- Duk and Lankien, Ulang and Payams targeted by intervention. • Lankien Duk and Ayod, Ulang Airstrip always remains land-able to UNHAS flights to enable Juba, Bor and Ayod staff pay weekly/monthly visits to the project sites.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	EDUCATION	[Frontline services] # of temporary emergency learning spaces established					2614

- Means of Verification:**
- Direct observations by actors, stakeholders and beneficiaries on accessibility of TLS.
 - Progressive and activity reports by CMD and other Education partners operating in the county.
 - Photographic evidence of project activities within the county.
 - Beneficiary enumeration, registration and attendance records.
 - State and county Education Data.
 - House to house randomised visits and assessments

Activities

Activity 1.1.1 • Establishment of safe, inclusive and child friendly temporary learning spaces and classrooms in the worst affected payams, this will involve setting up 5 new TLS, each with atleast 3 classrooms in the counties to benefit children and school aged youths affected by conflict

Output 1.2 Emergency safe and protective temporary learning spaces rehabilitated/lightly repaired within various payams of in direct involvement of the communities, beneficiaries and other stakeholders.

Accessibility of Juba, Lankien and Duk and Ulang

- Timely disbursement of project funds from CHF to facilitate the quick-start of the project activities.
- County Government providing adequate security in areas prone to cattle raiding.
- The overall security status in the counties remains calm.
- Inter-tribal conflicts do not escalate and affect the activities of the project.
- Effectiveness of logistics between Juba- Duk and Lankien, Ulang and Payams targeted by intervention.
- Lankien Duk and Ayod, Ulang Airstrip always remains land-able to UNHAS flights to enable Juba, Bor and Ayod staff pay weekly/monthly visits to the project sites.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	EDUCATION	[Frontline services] # of temporary emergency learning spaces rehabilitated					1743
Means of Verification:		Direct observations by actors, stakeholders and beneficiaries on accessibility of TLS. <ul style="list-style-type: none"> • Progressive and activity reports by CMD and other Education partners operating in the county. • Photographic evidence of project activities within the county. • Beneficiary enumeration, registration and attendance records. • State and county Education Data. • House to house randomised visits and assessments 					

Activities

Activity 1.2.1 Light repairs and rehabilitations of temporary learning spaces and classrooms in the worst affected payams, this will involve light repairs of 8 classrooms at learning spaces in the counties to benefit children and school aged youths.

Output 1.3 Conflict affected children and youths provided with standard EIE supply packages and kits.

Accessibility of Juba, Lankien and Duk and Ulang

- Timely disbursement of project funds from CHF to facilitate the quick-start of the project activities.
- County Government providing adequate security in areas prone to cattle raiding.
- The overall security status in the counties remains calm.
- Inter-tribal conflicts do not escalate and affect the activities of the project.
- Effectiveness of logistics between Juba- Duk and Lankien, Ulang and Payams targeted by intervention.
- Lankien Duk and Ayod, Ulang Airstrip always remains land-able to UNHAS flights to enable Juba, Bor and Ayod staff pay weekly/monthly visits to the project sites.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.3.1	EDUCATION	[Frontline services] # of children benefiting from learning supplies			2175	2102	4277
Means of Verification:		Direct observations by actors, stakeholders and beneficiaries on accessibility of TLS. <ul style="list-style-type: none"> • Progressive and activity reports by CMD and other Education partners operating in the county. • Photographic evidence of project activities within the county. • Beneficiary enumeration, registration and attendance records. • State and county Education Data. • House to house randomised visits and assessments 					

Activities

Activity 1.3.1 Standard EIE supply packages including School in A Box, Recreational Kits, ECD Kits provided to conflict affected Children attending temporary learning spaces setup/rehabilitated

Output 1.4 Capacity of teachers and education service providers built through training on life skills.

Accessibility of Juba, Lankien and Duk and Ulang

- Timely disbursement of project funds from CHF to facilitate the quick-start of the project activities.
- County Government providing adequate security in areas prone to cattle raiding.
- The overall security status in the counties remains calm.
- Inter-tribal conflicts do not escalate and affect the activities of the project.
- Effectiveness of logistics between Juba- Duk and Lankien, Ulang and Payams targeted by intervention.
- Lankien Duk and Ayod, Ulang Airstrip always remains land-able to UNHAS flights to enable Juba, Bor and Ayod staff pay weekly/monthly visits to the project sites.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle
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			Men	Women	Boys	Girls	Target
Indicator 1.4.1	EDUCATION	[Frontline services] # of teachers trained in life skills education	40	40			80
Means of Verification:		<ul style="list-style-type: none"> Direct observations by actors, stakeholders and beneficiaries on accessibility of TLS. Progressive and activity reports by CMD and other Education partners operating in the county. Photographic evidence of project activities within the county. Beneficiary enumeration, registration and attendance records. State and county Education Data. House to house randomized visits and assessments 					
Activities							
Activity 1.4.1	Training of teachers and other education in emergency actors on life skills.						
Outcome 2	Learners and learning spaces protected,generating positive psycho-social impact for children, young people, teachers and families affected by conflict.						
Code	Description	Assumptions & Risks					
Output 2.1	• Education actors trained on psycho - social support.	<ul style="list-style-type: none"> Accessibility of Juba, Lankien and Duk Timely disbursement of project funds from CHF to facilitate the quick-start of the project activities. County Government providing adequate security in areas prone to cattle raiding. The overall security status in the counties remains calm. Inter-tribal conflicts do not escalate and affect the activities of the project. Effectiveness of logistics between Juba- Duk and Lankien and Payams targeted by intervention. Lankien Duk and Ayod Airstrip always remains land-able to UNHAS flights to enable Juba, Bor and Ayod staff pay weekly/monthly visits to the project sites. 					
Indicators							
Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	EDUCATION	[Frontline services] # of teachers trained to provide psychosocial support	20	20			40
Means of Verification:		<ul style="list-style-type: none"> Direct observations by actors, stakeholders and beneficiaries on accessibility of TLS. Progressive and activity reports by CMD and other Education partners operating in the county. Photographic evidence of project activities within the county. Beneficiary enumeration, registration and attendance records. State and county Education Data. House to house randomised visits and assesments 					
Activities							
Activity 2.1.1	• Training of education actors on pyscho-social support						
Output 2.2	• Education actors trained on Referral Mechanisms.	<ul style="list-style-type: none"> Accessibility of Juba, Lankien and Duk and Ulang Timely disbursement of project funds from CHF to facilitate the quick-start of the project activities. County Government providing adequate security in areas prone to cattle raiding. The overall security status in the counties remains calm. Inter-tribal conflicts do not escalate and affect the activities of the project. Effectiveness of logistics between Juba- Duk and Lankien, Ulang and Payams targeted by intervention. Lankien Duk and Ayod, Ulang Airstrip always remains land-able to UNHAS flights to enable Juba, Bor and Ayod staff pay weekly/monthly visits to the project sites. 					
Indicators							
Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.2.1	EDUCATION	[Frontline services] # of teacher trained on referral mechanisms for protection, nutrition and health	20	20			40
Means of Verification:		<ul style="list-style-type: none"> Direct observations by actors, stakeholders and beneficiaries on accessibility of TLS. Progressive and activity reports by CMD and other Education partners operating in the county. Photographic evidence of project activities within the county. Beneficiary enumeration, registration and attendance records. State and county Education Data. House to house randomized visits and assessments 					
Activities							
Activity 2.2.1	Training of education actors on referral mechanisms for nutrition, protection and health.						
Output 2.3	PTAs trained on EiE tailored standard packages.	<ul style="list-style-type: none"> Accessibility of Juba, Lankien and Duk and Ulang Timely disbursement of project funds from CHF to facilitate the quick-start of the project activities. County Government providing adequate security in areas prone to cattle raiding. The overall security status in the counties remains calm. Inter-tribal conflicts do not escalate and affect the activities of the project. Effectiveness of logistics between Juba- Duk and Lankien, Ulang and Payams targeted by intervention. Lankien Duk and Ayod, Ulang Airstrip always remains land-able to UNHAS flights to enable Juba, Bor and Ayod staff pay weekly/monthly visits to the project sites. 					
Indicators							

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.3.1	EDUCATION	[Frontline services] # of PTA trained	40	40	20	20	120
Means of Verification:		Direct observations by actors, stakeholders and beneficiaries on accessibility of TLS. • Progressive and activity reports by CMD and other Education partners operating in the county. • Photographic evidence of project activities within the county. • Beneficiary enumeration, registration and attendance records. • State and county Education Data. • House to house randomized visits and assessments					

Activities

Activity 2.3.1 PTAs consisting of parents, teachers and student representatives trained on EIE tailored packages aimed at building capacity in an emergency setting.

Output 2.4	Learners and learning spaces protected through the vacation of learning spaces by IDPs and armed forces in conflict areas.	Accessibility of Juba, Lankien and Duk and Ulang • Timely disbursement of project funds from CHF to facilitate the quick-start of the project activities. • County Government providing adequate security in areas prone to cattle raiding. • The overall security status in the counties remains calm. • Inter-tribal conflicts do not escalate and affect the activities of the project. • Effectiveness of logistics between Juba- Duk and Lankien, Ulang and Payams targeted by intervention. • Lankien Duk and Ayod, Ulang Airstrip always remains land-able to UNHAS flights to enable Juba, Bor and Ayod staff pay weekly/monthly visits to the project sites.
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Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.4.1	EDUCATION	[Frontline services] # of schools vacated by IDPs and armed forces					10
Means of Verification:		Direct observations by actors, stakeholders and beneficiaries on accessibility of TLS. • Progressive and activity reports by CMD and other Education partners operating in the county. • Photographic evidence of project activities within the county. • Beneficiary enumeration, registration and attendance records. • State and county Education Data. • House to house randomized visits and assessments					

Activities

Activity 2.4.1 Advocacy for the vacation of learning spaces occupied by IDPs and armed forces.

Outcome 3 Conflict-affected children and young people enabled to pursue healthy, productive lives through age and gender appropriate alternatives to recruitment, child labor and exploitation

Code	Description	Assumptions & Risks
Output 3.1	Conflict affected children and youths provided with self sustaining skills through accelerated learning programs, non - formal learning activities, english language courses, vocational training and remedial/catchup exam preparations.	Accessibility of Juba, Lankien and Duk and Ulang • Timely disbursement of project funds from CHF to facilitate the quick-start of the project activities. • County Government providing adequate security in areas prone to cattle raiding. • The overall security status in the counties remains calm. • Inter-tribal conflicts do not escalate and affect the activities of the project. • Effectiveness of logistics between Juba- Duk and Lankien, Ulang and Payams targeted by intervention. • Lankien Duk and Ayod, Ulang Airstrip always remains land-able to UNHAS flights to enable Juba, Bor and Ayod staff pay weekly/monthly visits to the project sites.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 3.1.1	EDUCATION	[Frontline services] # of children and young people accessing Accelerated learning programs (ALP)			80	80	160
Means of Verification:		Direct observations by actors, stakeholders and beneficiaries on accessibility of TLS. • Progressive and activity reports by CMD and other Education partners operating in the county. • Photographic evidence of project activities within the county. • Beneficiary enumeration, registration and attendance records. • State and county Education Data. • House to house randomized visits and assessments					
Indicator 3.1.2	EDUCATION	[Frontline services] # of children and young people accessing Alternative Education System (AES)			80	80	160
Means of Verification:		Direct observations by actors, stakeholders and beneficiaries on accessibility of TLS. • Progressive and activity reports by CMD and other Education partners operating in the county. • Photographic evidence of project activities within the county. • Beneficiary enumeration, registration and attendance records. • State and county Education Data. • House to house randomized visits and assessments					

Indicator 3.1.3	EDUCATION	[Frontline services] # of children and young people accessing vocational training programs	30	70	100
Means of Verification:		Direct observations by actors, stakeholders and beneficiaries on accessibility of TLS. <ul style="list-style-type: none"> • Progressive and activity reports by CMD and other Education partners operating in the county. • Photographic evidence of project activities within the county. • Beneficiary enumeration, registration and attendance records. • State and county Education Data. • House to house randomized visits and assessments 			
Indicator 3.1.4	EDUCATION	[Frontline services] # of children and young people accessing remedial catch up/exams preparation	200	100	300
Means of Verification:		Direct observations by actors, stakeholders and beneficiaries on accessibility of TLS. <ul style="list-style-type: none"> • Progressive and activity reports by CMD and other Education partners operating in the county. • Photographic evidence of project activities within the county. • Beneficiary enumeration, registration and attendance records. • State and county Education Data. • House to house randomized visits and assessments 			
Activities					
Activity 3.1.1	Accelerated learning programs, non - formal learning activities, english language courses, vocational training and remedial/catchup exam preparations organised for conflict affected children and youths.				

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 • Establishment of safe, inclusive and child friendly temporary learning spaces and classrooms in the worst affected payams, this will involve setting up 5 new TLS, each with atleast 3 classrooms in the counties to benefit children and school aged youths affected by conflict	2015	X	X	X	X	X							
Activity 2.1.1 • Training of education actors on psycho-social support	2015		X	X	X								
Activity 1.2.1 Light repairs and rehabilitations of temporary learning spaces and classrooms in the worst affected payams, this will involve light repairs of 8 classrooms at learning spaces in the counties to benefit children and school aged youths.	2015		X	X	X	X	X						
Activity 1.3.1 Standard EIE supply packages including School in A Box, Recreational Kits, ECD Kits provided to conflict affected Children attending temporary learning spaces setup/rehabilitated	2015	X	X	X	X	X	X						
Activity 1.4.1 Training of teachers and other education in emergency actors on life skills.	2015		X			X							
Activity 2.2.1 Training of education actors on referral mechanisms for nutrition, protection and health.	2015		X			X							
Activity 2.3.1 PTAs consisting of parents, teachers and student representatives trained on EIE tailored packages aimed at building capacity in an emergency setting.	2015		X		X								
Activity 2.4.1 Advocacy for the vacation of learning spaces occupied by IDPs and armed forces.	2015	X	X	X	X	X	X						
Activity 3.1.1 Accelerated learning programs, non - formal learning activities, english language courses, vocational training and remedial/catchup exam preparations organised for conflict affected children and youths.	2015			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 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 .

Baseline indicators and technical capacities will be used to measure whether progress is being made towards achieving results and project objectives. In addition, capacity assessments will be conducted to determine existing skill levels of targeted beneficiaries, in order to design training and assess its impact both immediately following training and periodically throughout the project duration. CMD has developed a performance-monitoring plan specifically related to these project indicators. The monitoring plan will be used to collect and analyse data for strengthening management of the project. At the field level, regular monitoring visits conducted by CMD field staff will use cluster-approved systems to measure progress against the work plan and towards achieving the desired results and project objectives. Data collected from field visits will be used to report to the cluster on a monthly basis, with additional narrative and financial reports provided to CHF as per contractual requirements. Community participation in project monitoring and evaluation will be done which will involve utilisation of single sex focus groups, same age peer group discussions to obtain accurate feedback from beneficiaries as an accountability mechanisms aimed at implementing lessons learnt and avoid repetition of implementation short falls in coming/ongoing projects. To further complement and strengthen the monitoring and evaluation of activities, CMD will conduct a mid-term review meeting with stakeholders, particularly those from the targeted community, but also including county-level authorities and other agencies operating in the area. The review will involve not only stakeholders related to the education component of the exercise, but also those related to Nutrition, Health, WASH and protection to ensure that a comprehensive approach is maintained for addressing the needs of the most vulnerable. Lessons learnt from the project will be documented and shared with stakeholders to increase the impact of future interventions. Bi - monthly updates to the cluster through the state and national cluster hierarchies will be done by education managers and M&E officers. Progressive reports detailing project activities will be submitted to the CHF secretariat and the cluster in fulfillment of reporting requirements.

OTHER INFORMATION

Accountability to Affected Populations

Feedback and accountability mechanisms have been integrated into CMD's strategic plan, project proposals and made available to intended beneficiaries. CMD carries out staff inductions to acquaint staff with AAP standards. CMD will use both internal and external tools to address crosscutting issues and comply with relevant internal and international standards. During the assessment phase of the project, focus group discussions were held for separate men and women's groups, included community leaders, elders, school children, youth, women-headed households, child-headed households, and the disabled. This process assisted CMD to identify how the problems faced affected community members differently, and has facilitated the project design accordingly. An inter-linkages between education, protection, nutrition and health will be done during this project. Women and other vulnerable groups will be given beneficiary priority during the project. Sanitation and Hygiene, HIV/AIDs, environment protection, mine awareness and girl child rights messages will be incorporated into EIE trainings. TLS will not be set up in swampy areas and tree cutting will be greatly discouraged. Latrines set up as part of CMD's WASH programming will be gender segregated. Information in local and preferred languages is provided to affected populations, on organisational procedure and manuals that are have incorporated AAP standards. Feed back and complaints mechanisms are established through focus groups and existing community structures. Affected populations are fully involved and participate in project planning, at a gender sensitive representative level. These participate also in the program operations and review. An inter - cluster approach will be adopted

	in the project.						
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	CMD will be responsible for project implementation through the direct engagement of key project staff, such as the Executive Director, Programs Coordinator, State and Field Coordinators, Education Officers, Field Officers, teachers / PTAs and Community Mobilisers and yet will achieve this in collaboration with government actors. Trained beneficiaries identified from amongst the targeted populations, will be the frontline Education promoters to advance messages on education in an emergency setting. For technical aspects of project implementation, CMD will engage expertise from lead education agencies within the states. To ensure the maximum impact of the intervention, CMD will strengthen existing structures, as opposed to creating parallel systems that do not add value to local capabilities. Primary stakeholders identified include the county Departments of Education and chiefs coordinated by the county RRC / RRA Secretary. CMD will implement each stage of the project in collaboration with these stakeholders and aim to include representatives from each government and non-government structure in training and capacity building components. Whilst doing this, CMD will also take into account the strategies and plans of the state (such as the State-Level Contingency Plans) and a national level. Coordination will be maintained through CMD's commitment to attend Education cluster meetings at a state and national level, both in Jonglei, Upper Nile and Juba						
Coordination with other Organizations in project area	<table border="1"> <thead> <tr> <th>Name of the organization</th> <th>Areas/activities of collaboration and rationale</th> </tr> </thead> <tbody> <tr> <td>1. Intersos</td> <td>organise and jointly attending monthly Cluster meeting at County level</td> </tr> <tr> <td>2. Food for The Hungry</td> <td>Girls Education South Sudan Project</td> </tr> </tbody> </table>	Name of the organization	Areas/activities of collaboration and rationale	1. Intersos	organise and jointly attending monthly Cluster meeting at County level	2. Food for The Hungry	Girls Education South Sudan Project
Name of the organization	Areas/activities of collaboration and rationale						
1. Intersos	organise and jointly attending monthly Cluster meeting at County level						
2. Food for The Hungry	Girls Education South Sudan Project						
Environmental Marker Code	A+: Neutral Impact on environment with mitigation or enhancement						
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality						
Justify Chosen Gender Marker Code	The project has analyzed the impact of the crisis on girls, boys, women and men and what this entails in terms of division of labour/tasks, work load and access to humanitarian assistance, and protection which is also reflected in the project activities, outcomes and indicators. Sex and Age disaggregated data is used with the different needs of boys, girls, males and females and the elderly taken into consideration. The project has analyzed and developed profiles on the different needs and realities of men, women, boys and girls. CMD will work closely with the GESS Project at the state and county levels. Enrollments will give higher priority to girls. Education activities are gender sensitive, which include setting up of WASH facilities such as latrines that are gender disaggregated and marked, lockable and accessible. The project will facilitate the establishment of formal women's committees to be included in all beneficiary consultation processes, ensure girls and boys, women and men participate equally in the design, implementation, monitoring and evaluation of projects and programmes and that girls, boys, women and men are in decision-making positions. Such women's committees will be supported to ensure that women are able to engage meaningfully in decision-making and to voice the issues and concerns of their constituencies coupled with planned distribution of women's dignity kits and sanitary materials on an immediate, adequate and, thereafter, regular basis. The project will further seek to establish a roster of a gender-balanced teams of community volunteers, coupled with regular monitoring of who is involved in the project. The project will Ensure that girls and boys, women and men benefit equally from trainings or other capacity-building initiatives offered by the project. IASC Guidelines for Gender-based Violence Interventions in Humanitarian Settings will be used as a tool for planning and coordination as a means of reducing cases of Gender Based Violence.						
Protection Mainstreaming	CMD has put in place accountability structures at the highest level, to ensure that gender considerations inform the planning and design of all humanitarian interventions. This ensures that all activities abide by the minimum requirements as per minimum standards. Safety and Dignity of beneficiaries is ensured through setting up of safe and child friendly learning spaces. This will be coupled by the distribution of sanitary and hygiene kits to female learners to encourage and boost school attendance. Materials that could be used as tools for harm have been phased off CMD's distribution lists to emphasize the Do No Harm principle in a humanitarian setting. Equal opportunity has been given to all beneficiaries, to emphasize impartial access to assistance, with considerations set up for Children with Special needs in collaboration with protection actors. Male adolescents and young men have been identified as the most marginalized and neglected group of the affected population requiring urgent interventions. CMD plans to utilize some as volunteer teachers and institute ALPs in the target locations. CMD will advocate for livelihood interventions specifically targeting adolescent and young men. Prioritizing them for cash for work, and other incentive driven programs that will keep them busy, engaged, and with a sense of purpose. CMD will further strengthen communication channels with IDP communities, Host Communities and Returnees. Through PSS and Life Skills trainings, ECD learning, self protection capacities will be built amongst children. CMD plans to provide a multi – sector response utilizing schools as platforms for humanitarian interventions.						
Safety and Security	The counties of Nyirol and Ulang lie in opposition held locations. CMD has been operating in IO areas since the outbreak of violence a year ago. These areas are accessible by CMD due to a high presence of staff on ground, and collaboration with local authorities both in Juba and up country. Staff are well versed with the areas, and CMD ensures that security guidelines are issued to every staff before deployment to locations. CMD field staff have undergone UNMISS led SAFE ToT's in the previous months as a staff safety mechanism.						
Access	On - ground presence in these locations will enable CMD have unlimited access. Utilisation of the upcoming dry season to preposition key education supplies in collaboration with the Logs cluster and Pipeline Managers will enable CMD carry on activities with ease. Field Officers will be provided with Motorbikes to ease movements within the locations to enable easy monitoring. CMD plans to strengthen partnership with Education lead agencies including UNICEF, Intersos, Save the Children and Food for the Hungry.						

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	Executive Director Based in Juba, frequent visits to the field locations(\$3,000/month, 50% time on education)	S	1	3000	6	50.00%	9,000.00	4,500.00	4,500.00	9,000.00
1.2	Programs Coordinator Based in Juba, frequent visits to the field locations(\$2,100/month, 50% time on education)	S	1	2200	6	50.00%	6,600.00	3,300.00	3,300.00	6,600.00
1.3	Education Manager Based in the field, 100% time on Education@\$2,000/m	D	1	2000	6	100.00%	12,000.00	6,000.00	6,000.00	12,000.00
1.4	State Coordinator Based at the state, frequent visits to the field locations(\$2,000/month, 50% time on education)	S	1	1400	6	50.00%	4,200.00	2,100.00	2,100.00	4,200.00
1.5	Field Coordinator Based at the state, frequent visits to the field locations(\$1,200 /month, 100% time on education)	D	1	1200	6	100.00%	7,200.00	3,600.00	3,600.00	7,200.00
1.6	M & E Officer Based in Juba, frequent visits to the field locations(\$1,200/month, 50% time on education)	S	1	1200	6	50.00%	3,600.00	1,800.00	1,800.00	3,600.00
1.7	HR/Admin Officer Based in Juba, frequent visits to the field locations(\$1,200/month, 50% time on education)	S	1	1000	6	50.00%	3,000.00	1,500.00	1,500.00	3,000.00
1.8	Logistician Based in the field and Juba with frequent visits to the field locations(800/month, 50% time on education)	S	1	800	6	50.00%	2,400.00	1,200.00	1,200.00	2,400.00
1.9	Finance Officer Based in Juba(\$1,200/month, 50 time on education)	S	1	1200	6	50.00%	3,600.00	1,800.00	1,800.00	3,600.00
1.10	Field Officers (2) Based in the various payams of the counties targeted. frequent visits to other field locations(\$800/month, 100% time on education)	D	2	800	6	100.00%	9,600.00	4,800.00	4,800.00	9,600.00
1.11	Office Support Staff Include Office Assistant, Cooks, Guards and Cleaners (50% time on Education)	S	3	700	6	50.00%	6,300.00	3,150.00	3,150.00	6,300.00
1.12										

	Teachers	D	70	100	6	100.00%	42,000.00	21,000.00	21,000.00	42,000.00
	Following December 2013 crisis, teachers' incentives were allowed by the CHF TS and Education Cluster. CMD and others education partners had to request for "No Cost Extension" for projects run from 2013 - mid 2014 to allow teachers incentives. Since December 2013, the government has banned / stopped payment of teachers under SPLA-IO controlled areas. Hence, teacher incentives became effective for EIE volunteers teachers to ensure EIE continuance									
1.13	Teacher Trainings on PSS, Life Skills, ECD, ALPs.	D	70	17	3	100.00%	3,570.00	3,570.00	0.00	3,570.00
	This will be a three days trainings to teachers including PTAs									
Section Total							113,070.00	58,320.00	54,750.00	113,070.00

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	School in a Box	D	70	0	0	100.00%	0.00	0.00	0.00	0.00
	UNICEF CORE PIPELINE									
2.2	Recreational Kits	D	50	0	0	100.00%	0.00	0.00	0.00	0.00
	UNICEF CORE PIPELINE									
2.3	ECD Kits	D	25	0	0	100.00%	0.00	0.00	0.00	0.00
	UNICEF CORE PIPELINE									
2.4	Blackboards	D	70	0	0	100.00%	0.00	0.00	0.00	0.00
	UNICEF CORE PIPELINE									
2.5	Tarpaulins	D	250	0	0	100.00%	0.00	0.00	0.00	0.00
	UNICEF CORE PIPELINE									
2.6	Hygiene and Dignity Kits	D	2000	0	0	100.00%	0.00	0.00	0.00	0.00
	UNICEF CORE PIPELINE									
2.7	Transportation and Storage Costs	D	1	3500	6	100.00%	21,000.00	11,000.00	10,000.00	21,000.00
	From Juba to Nyirol and Ulang including supplies distributions and storage costs									
Section Total							21,000.00	11,000.00	10,000.00	21,000.00

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	Office Equipment - Tables	D	6	80	1	100.00%	480.00	480.00	0.00	480.00
	Meant for Office Utilisation in Nyirol and Ulang									
3.2	Office Equipment - Chairs	D	16	30	1	100.00%	480.00	480.00	0.00	480.00
	Meant for Office Utilisation in Nyirol and Ulang									
3.3	Office Equipment - Laptops	D	2	900	1	100.00%	1,800.00	1,800.00	0.00	1,800.00
	Meant for Office Utilisation in Nyirol and Ulang									
3.4	Office Equipment - Printer	D	2	300	1	100.00%	600.00	600.00	0.00	600.00
	Meant for Office Utilisation in Ulang									
3.5	Communication Equipment - Thuraya Phone incl. airtime and subscription charges	D	1	1919	1	100.00%	1,919.00	1,500.00	419.00	1,919.00
	Meant for office utilisation in Ulang (one Thuraya phone and monthly subscription)									
Section Total							5,279.00	4,860.00	419.00	5,279.00

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	TLS Setups in Various field locations	D	5	6000	1	100.00%	30,000.00	20,000.00	10,000.00	30,000.00
	Establishment of 5 TLS each with atleast 3 classrooms in various locations in Nyirol and Ulang of Jonglei and Upper Nile State each at a maximum cost of \$6000									
4.2	Classroom rehabilitations	D	8	2000	1	100.00%	16,000.00	10,000.00	6,000.00	16,000.00
	Light Repairs on classrooms rendered unusable.									
Section Total							46,000.00	30,000.00	16,000.00	46,000.00

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	In Country Flights Jonglei and UNS - UNHAS	D	1	1600	6	50.00%	4,800.00	3,000.00	1,800.00	4,800.00
	By Roving Staff, Juba Based staff and field based staff.									
Section Total							4,800.00	3,000.00	1,800.00	4,800.00

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	Office Rent For Juba and Bor Offices, both at 1,600 per month.	S	1	1600	6	50.00%	4,800.00	2,400.00	2,400.00	4,800.00
7.2	Office Maitenance and Running Costs Include stationary purchases, fuel Charges and general cleaning services	D	1	300	6	100.00%	1,800.00	900.00	900.00	1,800.00
7.3	Local Operational Costs within Nyirol and Ulang County. Include Monitoring activities in the various schools, information collection and gathering, assessments, advocacy campaigns aimed at improving EIE initiatives.	D	1	4900	1	100.00%	4,900.00	2,900.00	2,000.00	4,900.00
Section Total							11,500.00	6,200.00	5,300.00	11,500.00

Sub Total Direct Cost 201,649.00

Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent) 7%

Audit Cost (For NGO, in percent) 1%

PSC Amount 14,115.43

Quarterly Budget Details for PSC Amount	2015		Total
	Q1	Q2	
	5,000.00	9,115.43	14,115.43

Total Fund Project Cost 215,764.43

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Nyirol	70	25	25	1550	1450	3050	
Upper Nile -> Ulang	30	15	15	625	652	1307	

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

