

Project Proposal

Organization	PCO (Peace Corps Organization)						
Project Title	Emergency Life Saving, inclusive and Quality Education for conflict affected IDPs and acutely vulnerable host communities in Mayom County, Unity State of South Sudan						
Fund Code	SSD-15/HSS10/SA2/E/NGO/593						
Cluster	Primary cluster		Sub cluster				
	EDUCATION		None				
Project Allocation	2nd Round Standard Allocation	Allocation Category Type	Frontline services				
Project budget in US\$	159,999.80	Planned project duration	5 months				
Planned Start Date	01/08/2015	Planned End Date	31/12/2015				
OPS Details	OPS Code	SSD-15/E/72823/R	OPS Budget	0.00			
	OPS Project Ranking		OPS Gender Marker				
Project Summary	<p>The purpose of this project proposal is to provide access to inclusive and quality life-saving education to a total of 5,000 children and youth (2,500 girls and 2,500 boys); and capacity build 1,000 adults (600 women and 400 men) in key areas including psychosocial support (PSS) in Mayom County targeting mainly the IDPs affected by the recent conflict. Peace Corps Organization (PCO) aims to achieve this through providing PSS, life skills training to teachers and Community volunteers who will then work with identified children and assist them to recover from distress and risk caused by the ongoing civil war. The organization will also disseminate key messages around Cholera prevention and intensify WASH actions in schools and TLS' locations to safeguard children against water borne and hygiene related diseases. Other important lifesaving messages around sexual abuse, gender based violence (GBVs), STIs and HIV and AIDS will also be passed to the children and youth. Another key activity that will be implemented within this project is ensuring the safety of children using the Temporary Learning Spaces (TLS) already completed by protecting them from floods damage as well as minor rehabilitation of schools/ classrooms damaged during the conflict and the provision of teaching, learning and recreation facilities. PCO will also use the schools/ TLS' facilities as information hubs where other clusters can come and pass on key life saving messages to the captive audience of school children for fast information dissemination.</p>						
Direct beneficiaries		Men	Women	Boys	Girls	Total	
	Beneficiary Summary	400	600	2500	2500	6,000	
	Total beneficiaries include the following:						
	Children under 5	0	0	130	70	200	
	Internally Displaced People	300	400	2000	2000	4700	
	Trainers, Promoters, Caretakers, committee members, etc.	50	150	0	0	200	
People in Host Communities	50	50	400	400	900		
Indirect Beneficiaries	The project expects that an additional 36,000 boys, girls, women and men including those with disabilities amongst the host and IDP communities will benefit from information dissemination on Cholera, STI, HIV and AIDS etc. This number is calculated by assuming an average household size of 7 individuals, thus the remaining six family/ household members will benefit from the project indirectly.	Catchment Population	Will be composed of boys, girls, men and women including the elderly and disabled from both IDP and host communities in the neighboring areas such as Ngop, Buoth etc; benefiting from increased interventions such as WASH and school/ TLS rehabilitation due to their close proximity to the IDPs. WASH activities in schools shall be focused to provide sanitation and hygiene to both pupils (boys, girls and youth) and teachers.				
Link with the Allocation Strategy	<p>The project contributes directly to the CHF 2015 Second allocation strategy of increasing the protective capacity of the TLS, schools and other areas of IDP concentrations in Mayom County as follows:</p> <ol style="list-style-type: none"> The project will train teachers, PTAs, local leaders among other influential persons such as religious/ traditional leaders on psychosocial support and relevant conflict sensitive life skills thereby lessening the trauma faced by many children and youth who have witnessed atrocities committed in the course of fighting; in addition the team will undertake advocacy for the vacation of schools occupied by armed actors thus directly contributing to overall cluster objective number 2; Staff will also be trained to support the identification of boys and girls separated from their parents including those at risk of psychological trauma associated with the ongoing fighting. The project will intensify WASH activities particularly Cholera awareness actions and the construction/ rehabilitation of temporary gender segregated latrines in schools accommodating many girls and boys from IDP families in line with the 2015 Second round allocation strategy. The project will provide alternatives to the youth who would otherwise be tempted to join armed groups by working with the youth and giving them vocational skills useful in the implementation of the project such as construction of the WASH facilities, fencing the TLS and or rehabilitation of damaged school facilities thus directly enabling conflict affected children and young people pursue healthy productive lives through age appropriate alternatives. <p>By involving all the relevant stakeholders including beneficiaries in the whole implementation process, in addition to providing vocational and practical skills in rehabilitation/ construction activities will ensure project sustainability</p>						
Sub-Grants to Implementing Partners		Other funding Secured For the Same Project (to date)					
Organization focal point contact details	Name	Title	Phone	Email			
	KENNEDY ONGUNY	DIRECTOR OF PROGRAMMES	+211929240054	peacecorps@pcosouthsudan.org			
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BACKGROUND INFORMATION

<p>1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented</p>	<p>As at beginning of June, 2015, approximately 30,000 IDPs were inhabiting in scattered locations in ten different Payams of Mayom County with limited/ or no basic facilities such as schools etc (UNOCHA, June 2015). This has been due to the ongoing conflict in mainly northern parts of Unity State and neighbouring Upper Nile State. Active and intensified military hostilities began in Unity State on 20th April 2015 with many towns and villages being burned, ongoing killings, abductions, forced recruitment, rape and forced displacement of civilians. These have resulted in large numbers of orphaned children, displaced populations mainly from Guit, Koch and Bentiu areas and dilapidated towns. These coupled with the anticipated annual floods and intensification of current hostilities could mean increased vulnerability and humanitarian crises particularly for the most vulnerable people. Many civilians have fled to comparatively safer areas in various POCs across the country and relatively safer areas such as Mayom County; across many villages in Wangbuor, Kuerbuona, Mankien, Pub, Ngop, Kueryiek, Ruathnyibol, Riah and Bieh Payams; which have limited or no basic services (RRC, July 2015; UNMISS Statement 11th May 2015; Anecdotal Evidence by PCO Staff on ground).</p> <p>The displacements described above have affected thousands of women, men, girls and boys differently; men/ boys have lost their cattle and are now idle and are at risk of forceful recruitment by the armed actors or forming gangs that are involved in petty crime. Women and girls are the primary caregivers to the displaced families and are exposed to various risks when conducting these duties such as rape, forced marriage or having to resorting to negative coping mechanisms such as reciprocal sex with traders. This is the situation that is currently present in Mayom County and this is why PCO proposes education interventions in this location.</p>
<p>2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps.</p>	<p>The education sector has had to bear the brunt of the conflict in Mayom County. Over ten school facilities in the County have been destroyed/ looted during the recent conflict; with schools such as Kuerbuone, Loathjuad, Thargena, Nyigar, Ngop, Normanlok among others being the worst affected (RRC, July 2015; Anecdotal Evidence by PCO; IRNA Unity State, 2015). Over fifteen thousand children and youth currently inhabiting various IDP locations in this County and those</p>

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) among the most vulnerable host communities are out of school and thus likely to miss an entire learning year if no remedial measures are provided (RRC July, 2015; IRNA, Mankien, 2015). Moreover, there has been some indicators showing a high number of disengaged youth going deeper into the bush, highly suggesting of possible recruitment into armed factions (IRNA, Unity State, March 2015). Women and girls have particularly been vulnerable with reported abductions, killings and gang raping incidents of over 100 girls in the area (UNMISS, June 2015). In addition, hundreds of children have been separated from their parents/ relatives due to the ongoing conflict with many adopting negative coping mechanisms such as borrowing food among other necessities and selling agroforestry products like charcoal, grass etc., to survive (IRNA, Mankien 2015). Above risks have not only put the lives and health of thousands of children from armed recruitment; but also poverty and immorality among others if denied access to education, especially in circumstances where normal social protective structures are strained by displacement; with most boys and girls having witnessed various atrocities in the course of the conflict are in distress; and girls currently facing a myriad of issues including missing of classes due to embarrassment/ discomfort during normal menstrual cycles as a result of lack of sanitary materials (RRC, July 2015; Anecdotal Evidence by PCO). The conflict has also resulted in the loss of teaching/ learning materials, because of looting (IRNA, March 2015; RRC July, 2015) in addition to severely straining facilities and supplies in existing schools particularly in IDP areas (IRNA, Unity State, March 2015). Internally displaced children and youth have particularly been vulnerable to protection risks including attempted recruitment by armed groups (boys); sexual exploitation, abuse (girls) and physical violence- girls, boys, young women and men (IRNA, Unity State; RRC July 2015). There is a likelihood of water borne disease outbreaks like Cholera particularly among children who are at high risk due to poor sanitation and hygiene facilities in the already overcrowded IDPs camps, with most residents currently using untreated water in addition to rampant practice of open defecation (Anecdotal Evidence; Cholera SITREP 14 JULY 2015; IRNA, Unity State 2015). Proposed activities herein will enable these children and youth recover from distress, and additionally intensify WASH actions to safeguard them against water borne and hygiene related diseases in addition to putting in place measures for Cholera awareness. PCO will also aim to ensure uninterrupted school attendance particularly among girls by provision of reusable sanitary materials to girls and women.

3. Description Of Beneficiaries
The Beneficiaries are primarily made up 5,000 children and youth (girls and boys) and 1,000 adults (men and women) (including those with disabilities) amongst the most vulnerable emergency affected IDPs and host communities directly affected by the conflict. Others include elderly men and women also affected by the conflict. All these beneficiaries - boys, girls, youth, disabled and elderly will be empowered to participate in various thematic areas of the proposed activities. For example youth will be prioritized in vocational training, equal representation of men, women including elderly and disabled will also be prioritized in supplying some of the local construction/ rehabilitation materials. Prioritized IDPs will be the recently arrived ones with most acute education needs. These will be identified through a consultative method that involves the SMOED, local leaders amongst the IDPs and host community. Indirect beneficiaries will include boys, girls, men and women residing in neighboring IDP locations and/ or targeted schools/ TLS'.

4. Grant Request Justification.
PCO is proposing to conduct an EIE project in Mayom because there are real life threatening issues such as distressed children and destroyed schools/ TLS facilities among other basic life support facilities which were looted, including attempted recruitment of boys and youth into armed gangs/ militia; and if these are not addressed the situation will continue to be dire for children and could potentially result in a loss of life. However, many gaps still exist coupled with recent destruction/ looting of school facilities. This is despite PCO having just successfully implemented an Education in Emergencies project (supported by CHF 2015 Round 1) in the proposed area (Mayom County); as many gaps still exist due to the recent conflict and upsurge of IDPs. PCO currently on ground, will be able to implement proposed activities and ensure the rights of children, youth, men and women are upheld. Moreover, PCO has for the past 5 years been implementing EIE actions various counties of Unity and Warrap States, with the support of CHF and UNICEF, and is currently the cluster focal point; and having acquired excellent community goodwill, networks and developed facilities (office space, logistics etc.) that will be rapidly deployed to effectively implement this project; including successes and lessons learnt that will be replicated. The CHF grant requested shall be therefore be used to support actions aimed at increasing protective capacity and safety of the facilities, provide PSS, and improve WASH services particularly cholera preparedness. These facilities will also act as referral points through which lost and or abandoned children can use to rejoin their families. Moreover, full community participation will be ensured in the entire project life span, including consultations with relevant stakeholders at local level in making key decisions and involvement of beneficiaries in implementation of proposed project activities to ensure sustainability.

5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.
This project will complement the previous EIE project (CHF Round 1, 2015) by capitalizing on infrastructure, training etc hence making this good value for money. The inclusion of WASH actions in schools/ TLS centers for example training in Cholera awareness amongst other personal hygiene, environmental hygiene will greatly complement actions by WASH agencies in this area and contribute to the reduction in Water borne diseases; the TLS/ ECD locations will also act as excellent points for identification, support as well as safe heavens of lost children thus greatly contributing to child protection initiatives. The rehabilitated TLS/ schools will be information hubs and reference points where other clusters can come together. Moreover, provision of reusable sanitary materials to girls and women will not only improve their dignity and hygiene, but also ensure uninterrupted school attendance throughout the year; in addition to training beneficiaries to make Re-usable sanitary ware using locally available materials to promote sustainability.

LOGICAL FRAMEWORK

Overall project objective
To ensure that by 31st December 2015; 2,500 girls and 2,500 boys (including those with special needs) amongst the most vulnerable; emergency affected IDPs and host communities who have been affected by conflict in Mayom (Unity State) are safe, protected and continue have access to uninterrupted, inclusive and quality lifesaving education.

Logical Framework details for EDUCATION

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 2 : Ensure protection of learners and learning spaces so as to generate positive psychosocial impact for children, young people, teachers and families	SO 2: Protect the rights of the most vulnerable people, including their freedom of movement	40
2015 SSO 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 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	Boys and girls feeling safe, protected in the TLS/ schools and referral mechanisms well put in place.	
Code	Description	Assumptions & Risks
Output 1.1	200 Education actors (50 Teachers, 150 PTA members) have been trained on conflict sensitive life skills and psycho social support including cross cutting issues	The targeted beneficiaries willing and ready to participate in the designed training, intensified conflict does not lead to increased displacements Mitigation: Full community participation in the project implementation to promote ownership of the project by beneficiaries.

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	30	20			50
		Means of Verification:	List of beneficiaries, training modules, Boys and Girls learn and play normally in spite of the trauma witnessed				
Indicator 1.1.2	EDUCATION	[Frontline services] # of teachers trained in life skills education	30	20			50
		Means of Verification:	Beneficiary lists				
Indicator 1.1.3	EDUCATION	[Frontline services] # of teacher trained on referral mechanisms for protection, nutrition and health	30	20			50
		Means of Verification:	Beneficiary lists				
Indicator 1.1.4	EDUCATION	[Frontline services] # of PTA trained	50	100	0	0	150
		Means of Verification:	Training lists/ attendance sheets				

Activities

Activity 1.1.1	Community mobilization and sensitization of IDPs as well as host communities to discuss project and have consensus on beneficiary targeting including locations for provision of WASH facilities and schools/ TLS' to be rehabilitated etc.
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Activity 1.1.2	Identification of 150 PTA members and 50 Teachers to be trained on PSS and Life skills, including cross-cutting issues
Activity 1.1.3	Training of 50 Teachers on PSS and Life skills, including cross-cutting issues such as HIV/AIDS (basics on mode of transmission, prevention and control), sustainable natural resource(soil, water, forests) conservation etc
Activity 1.1.4	Training of 150 PTA members on PSS and Life skills, including cross-cutting issues such as HIV/AIDS (basics on mode of transmission, prevention and control), sustainable natural resource(soil, water, forests) conservation etc
Activity 1.1.5	Training of 50 teachers and volunteers on basic child protection and referral mechanisms
Activity 1.1.6	Information dissemination/ Intensive awareness (5 campaigns) creation on psycho social support and life skills messages to 5,000 children and youth affected by the conflict.
Activity 1.1.7	Monthly peer to peer education amongst 5,000 children and youth on conflict sensitive life skills, through sports activities, songs, role plays, body maps etc.
Activity 1.1.8	Printing and distribution of 500 IEC Materials on conflict sensitive Life skills PSS and five (5) relevant awareness meetings conducted

Outcome 2 Increased protective capacity of TLS/ schools hosting large numbers of boys and girls from IDP households; improved practical vocational skills among 300 youth; and improved access to teaching, learning and recreation materials for emergency affected girls and boys, taking account of those with disabilities

Code	Description	Assumptions & Risks
Output 2.1	Boys and girls feel safe and protected at the ten (10) rehabilitated TLS/ schools and learning centers	1. Intensified conflict 2. Large scale flooding limiting access to the beneficiaries 3. Trained persons use acquired knowledge to undertake rehabilitation/ construction activities Mitigation: Passing peace messages and peace advocacy; rapid implementation process especially in the drier months; Community involvement to promote ownership of the project

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	EDUCATION	[Frontline services] # of emergency affected learning spaces provided with gender segregated WASH facilities					10
		Means of Verification: Pictures, direct visits, beneficiary testimonials					
Indicator 2.1.2	EDUCATION	[Frontline services] # of children benefiting from TLS rehabilitation			500	500	1000
		Means of Verification: Pictures					
Indicator 2.1.3	EDUCATION	[Frontline services] # of temporary/emergency learning spaces rehabilitated					10
		Means of Verification: Pictures, beneficiary testimonials					

Activities

Activity 2.1.1	Consultative meetings with local leaders, SMOED, and RRC officials for consensus on the ten schools/ TLS/ECD centers to be rehabilitated and sites for provision of 20 WASH facilities
Activity 2.1.2	Mobilization, identification and registration of 300 youth to be involved in practical vocational skills training in schools/ TLS/ WASH facilities rehabilitation/ construction activities
Activity 2.1.3	Procurement of both local and hardware construction materials to be used in rehabilitation/ construction works
Activity 2.1.4	Practical vocational skills training for 300 youth in rehabilitation of ten TLS/ schools to increase their protective capacity
Activity 2.1.5	Construction of twenty (20) Gender segregated WASH/ Sanitation facilities
Activity 2.1.6	Monthly cholera and hygiene awareness campaigns among 6,000 households (Mobilization, sensitization and awareness campaigns/ meetings and distribution of sanitary ware to 5,000 girls and women of menstruating age etc)

Code	Description	Assumptions & Risks
Output 2.2	Essential assorted school supplies and recreation materials (1,000 Textbooks; 10,000 exercise books, pens/ pencils and erasers; 30 black boards; 100 packs of chalk; and 50 sporting equipment eg., balls, volley ball nets etc) distributed to emergency affected 2,500 boys and 2,500 girls; 50 male and female teachers.	1. Intensification of conflict 2. Unlimited access to beneficiaries Mitigation: Advocating for peace throughout implementation of the project, rapid implementation of the project

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.2.1	EDUCATION	[Frontline services] # of children benefiting from learning supplies			2500	2500	5000
		Means of Verification: Pictures Distribution lists					

Activities

Activity 2.2.1	Procurement and transportation of assorted school supplies (1,000 Textbooks; 10,000 exercise books, pens/ pencils and erasers; 30 black boards; 100 packs of chalk; and 50 sporting equipment eg., balls, volley ball nets etc) to various project locations
Activity 2.2.2	Distribution of assorted school supplies (1,000 Textbooks; 10,000 exercise books, pens/ pencils and erasers; 30 black boards; 100 packs of chalk; and 50 sporting equipment eg., balls, volley ball nets etc) to various TLS/ Schools

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 Community mobilization and sensitization of IDPs as well as host communities to discuss project and have consensus on beneficiary targeting including locations for provision of WASH facilities and schools/ TLS' to be rehabilitated etc.	2015								X			
	Activity 2.1.1 Consultative meetings with local leaders, SMOED, and RRC	2015								X				

	1. Samaritan's Purse	Are implementing WASH actions in the area and PCO will collaborate with them in these areas to ensure effective programme delivery and do no harm/safe programming.
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 team shall prioritize the individual needs of boys, girls, women and men in the project. Suppliers of the local construction materials and labour be at least 50% female; however due to the fact that the majority of the IDPs are women, it will enable them not only participate in the implementation of the project but also earn badly needed income to support their families through provision of local construction materials and trainings on how to make reusable sanitary materials which they can sell. Girls will be fully involved in WASH related trainings and activities particularly hygiene and cholera awareness trainings/ campaigns which will include distribution of re usable sanitary materials for those of menstruating age. The team will also aim to involve at least 50% participants being women during the PSS and life-skills training of PTA members, local leaders among others. In addition, age appropriate vocational training activities will target to gainfully employ thousands of youth (60% male) and a few men,- the aim is to have at least 50% beneficiaries made of young men-who are prone to taking up negative coping strategies such as joining armed gangs or militias.	
Protection Mainstreaming	The project will prioritize the safety and dignity of beneficiaries in consideration with the principles of 'Do no harm'. PCO will ensure non-discrimination, equitable, gender segregated and meaningful access to proposed services and cater for specific needs of girls, women, youth and men including the elderly and disabled. PCO will focus on mainstreaming and also fully engage with the community among other relevant stakeholders, including awareness and training on basic human rights while implementing various activities.	
Safety and Security	Proposed areas are currently secure, with frequent government security presence on the ground. PCO will ensure safety and security of both its staff and beneficiaries, through close coordination with relevant stakeholders including the government on the ground. In addition, PCO will also manage security issues by infusing peace messages during training among other activities and invite the local authorities to provide motivational talks during some of the training sessions. Moreover, PCO will adopt a participatory approach in all the planned initiatives.	
Access	PCO having presence on the ground, with its staff recruited from the proposed area. Moreover, PCO has existing networks and good rapport with local leaders and host communities will hence be able to access the proposed areas. However, a consultative approach will be used, by involving all the relevant key stakeholders including targeted beneficiaries; in terms of movement to specific project locations.	

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
								Q3	Q4	
1.1	Education Project Manager-1 100% committed to the project, maintains overall technical and administrative oversight; also leads PCO team during assessments, paid US\$1,500. per month for 5 months	D	1	1500	5	100.00%	7,500.00	3,000.00	4,500.00	7,500.00
1.2	Education Project Officers-2 100% committed to the project, responsible for direct implementation, campaigns, awareness creation, training, data collection during needs assessments, each paid US\$ 750.00 per month for 5 months	D	2	750	5	100.00%	7,500.00	3,000.00	4,500.00	7,500.00
1.3	Finance Officer-1 Salary for Finance Officer- 1, based in Kuajok, 50% committed to the project, paid US\$ 750.0 monthly; half of which is charged to the project monthly for 5 months	S	1	750	5	50.00%	1,875.00	1,200.00	675.00	1,875.00
1.4	Monitoring and Evaluation Officer-1 One Monitoring and Evaluation officer based in Juba with frequent travels to Mayom paid US\$750.00 per month, 50% commitment to the project for 5 months, mainly to support monitoring of the project including donor reporting.	D	1	750	5	50.00%	1,875.00	875.00	1,000.00	1,875.00
1.5	Logistics and Procurement Officer-1 Based in Kuajok, with frequent travels to Mayom paid US\$ 750. 100% committed to the project during, procurement of various project materials including logistical arrangements like transportation	S	1	750	5	50.00%	1,875.00	1,500.00	375.00	1,875.00
1.6	Director of Programmes-1 Director of Programmes salary, 25% committed to the project-maintains programmatic and strategic oversight	D	1	4000	5	25.00%	5,000.00	2,500.00	2,500.00	5,000.00
1.7	Country Programme Coordinator Country Programme Coordinator salary, 25% committed to the project-coordinates programmatic management, including donor reporting among other coordination related activities	D	1	2500	5	25.00%	3,125.00	1,562.50	1,562.50	3,125.00
Section Total							28,750.00	13,637.50	15,112.50	28,750.00

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
								Q3	Q4	
2.1	Psychosocial support and life skills training of 200 people (50 trainers, 150 PTA members) Cost of trainers fees (US\$ 1,000); venue costs (USD\$126); cost of training materials (US\$ 500); transport rebate at US\$ 50SSP (US\$ 15) per person for 200 persons totals to US\$ 3,000; food and refreshments during training US\$ 500; Total amount estimated at US\$ 5,126.	D	1	5126	1	100.00%	5,126.00	5,126.00	0.00	5,126.00
2.2	Cholera and Hygiene Awareness campaigns Procurement of Cholera prevention/ Hygiene IEC materials Costs US\$ 1,700; Transport Costs from Wau/ Kuajok to Mayom US\$ 1,300; Monthly Hire of Public Address System, once a month for Five months estimated at US\$ 600 per month translating to US\$ 3,000 for the five months; to conduct monthly awareness campaigns etc.,. Totalling to an estimate of US\$ 6,000	D	1	6000	1	100.00%	6,000.00	6,000.00	0.00	6,000.00
2.3	Rehabilitation/Construction of WASH/Sanitation facilities Cost of local and hardware materials, including logistics and labour costs needed for the construction and/or rehabilitation of 20 gender segregated WASH facilities; each costing an estimated amount of US\$ 500 per facility	D	20	500	1	100.00%	10,000.00	10,000.00	0.00	10,000.00
2.4	Increased safety and protection capacity of TLS and other facilities Age Appropriate Practical Vocational training to 300 youth - needed for the construction of facilities such as fences, floods protection gabions necessary to enhance the protection and safety capacity of the TLS, schools and other facilities currently used by IDP girls and boys; Purchase of local and hardware construction/ rehabilitation materials US\$ 5,000; Cost of training/ trainers' fees USD\$2,500; meals/ refreshments during training sessions USD\$ 1,500; Incentives and transport rebate and given to involved 300 youth estimated at 100SSP (US\$32) per youth totaling to an estimate of USD\$ 9,600; Total amount equals to US\$ 18,600.	D	1	18600	1	100.00%	18,600.00	18,600.00	0.00	18,600.00
2.5	Training of volunteers and teachers in child protection and referrals Cost of trainers fees including logistics (USD\$ 1,000), venue costs (USD\$126); transport rebate of 50 SSP (USD\$15)per teacher for 50 teachers totaling USD\$ 750; training materials costs (USD\$250) needed to train 50 persons on the basics of child protection and referral pathways; Total estimated amount is USD\$ 2,126.	D	1	2126	1	100.00%	2,126.00	2,126.00	0.00	2,126.00
2.6	School supplies – Learning and recreation materials eg., textbooks, black boards, chalks	D	1	15000	1	100.00%	15,000.00	15,000.00	0.00	15,000.00

	gaming/ sports equipment etc											
	Includes costs of procurement of these supplies (USD\$ 7,000) and transportation (including airlift) costs Juba - Mayom (USD\$ 6,000) and distribution costs to various project locations estimated at US\$ 2,000. Total overall costs estimated at US\$ 15,000.											
2.7	Sanitary materials for women and girls	D	1	8250	1	100.00%	8,250.00	8,250.00	0.00	8,250.00		
	Includes costs of procurement of 5,000 Re-usable sanitary materials and underwear garments (USD\$ 5,000); transportation costs Wau - Mayom (USD\$ 1,500); Distribution costs to beneficiaries including logistics estimated at USD\$ 750; Training costs by key female community members to girls and women on how to use these materials at a fee of US\$ 1000. Totals costs estimated at a total figure US\$ 8250											
2.8	Teacher Incentives	D	50	127	5	100.00%	31,750.00	21,750.00	10,000.00	31,750.00		
	Monthly teacher incentives of 400SSP (US\$127) per teacher; for 50 teachers to cover for the 5 month period; for teachers who will be working in various TLS/ Schools targeted in the project											
	Section Total						96,852.00	86,852.00	10,000.00	96,852.00		
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		
								Q3	Q4			
3.1	Internet access facility-R BEGAN	D	1	4000	1	100.00%	4,000.00	4,000.00	0.00	4,000.00		
	The cost of one portable satellite based internet access facility costs US\$ 3,500; and monthly subscription fees for 5 months estimated at US\$ 100 per month for 5 months totaling to US\$ 500. Total estimate is USD 4,000											
	Section Total						4,000.00	4,000.00	0.00	4,000.00		
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		
								Q3	Q4			
	Section Total						0.00	0	0	0.00		
5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)												
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total		
								Q3	Q4			
5.1	Travelling costs for staff implementing the project	D	1	2100	1	100.00%	2,100.00	2,100.00	0.00	2,100.00		
	Air tickets for Education PM/ One Officer (Mayom - Juba return) to participate in coordination and other related meetings, twice every three months US\$ 400 per trip (to and fro), for 3 trips totals to US\$ 1,200- Accommodation costs US\$ 200 per trip (US\$600); Per diems per trip US\$ 100, for 3 trips totals to US\$ 300; Total amount totals to US\$ 2,100.											
5.2	Executive Director and Director of Programme supervision of Project and coordination	S	2	800	2	100.00%	3,200.00	3,200.00	0.00	3,200.00		
	Executive Director and Director of Programmes to Mayom; flight costs per person Juba - Mayom and back US\$ 400 per trip; accommodation per person per trip US\$ 200; per diems per person per trip US\$ 200; once per quarter; Total estimated amount per person at USD 800 per return trip totaling 2 trips in the project period. Total costs for both trips estimated at US\$3,200.											
	Section Total						5,300.00	5,300.00	0.00	5,300.00		
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		
								Q3	Q4			
	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		
								Q3	Q4			
7.1	CAR HIRE	D	1	150	40	100.00%	6,000.00	3,000.00	3,000.00	6,000.00		
	Motor vehicle Hire- One Toyota 4WD Hard Top, for community mobilization and sensitization campaigns; transportation and distribution of some materials eg., hardware and local construction/ rehabilitation materials to various project sites; facilitates staff movement to some project locations which may be inaccessible with the motorbikes PCO staff currently uses in Mayom; hired for 1 month to project locations; hired at the rate of US\$ 150 per day for 20 days per month for 2 months											
7.2	MOTOR CYCLE FUEL MAINTENANCE AND REPAIRS	D	2	200	5	100.00%	2,000.00	400.00	1,600.00	2,000.00		
	Fuel, maintenance and repairs for two motor bikes used by education project officers to support implementation of activities in Mayom estimated at USD 200 per bike per month for 5 months											
7.3	COMMUNICATION COSTS-MOBILE	D	3	50	5	100.00%	750.00	400.00	350.00	750.00		
	Communications costs, mobile phone airtime 3 phones(3 project staff based in Mayom), estimated at US\$ 50 per person per month, charged for 5 months											
7.4	COMMUNICATION COSTS-INTERNET BANDWIDTH	S	1	200	5	50.00%	500.00	200.00	300.00	500.00		
	Contribution for Internet access(Bandwidth purchase) costing US\$200 per month for Juba office; 50% contribution per month, charged for 5 months											
7.5	OFFICE EQUIPMENT MAINTENANCE	S	1	200	5	50.00%	500.00	200.00	300.00	500.00		
	Maintenance costs for computers, printers, photocopier, internet facilities etc, estimated at US\$ 200 per month per county, 50% contribution											
7.6	STATIONERIES AND OFFICE SUPPLIES	D	1	250	5	50.00%	625.00	312.50	312.50	625.00		
	Cost of office supplies/consumables including stationery estimated at US\$ 250 per month for Mayom and Juba offices, for 5 months; 50% contribution											
7.7	UTILITIES	S	1	150	5	50.00%	375.00	187.50	187.50	375.00		
	Cost of Drinking Water, tea etc estimated at US\$ 150 per month for Mayom and Juba offices, for 5 months; 50% contribution											
7.8	BANK CHARGES	D	1	2400	1	100.00%	2,400.00	1,200.00	1,200.00	2,400.00		
	Bank charges;-KCB charges 1.5% of all the total amount transacted, with a total figure US\$ 160,000; will translate to total bank charges amounting to (1.5%*160,000) totaling to US\$ 2,400.											

Section Total		13,150.00	5,900.00	7,250.00	13,150.00		
Sub Total Direct Cost					148,052.00		
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)					7%		
Audit Cost (For NGO, in percent)					1%		
PSC Amount					10,363.64		
Quarterly Budget Details for PSC Amount	2015		Total				
	Q3	Q4					
	6,363.64	4,000.00	10,363.64				
Total Fund Project Cost					158,415.64		
Project Locations							
Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Unity -> Mayom	100					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							

