

South Sudan

2014 CHF Standard Allocation Project Proposal

for CHF funding against Consolidated Appeal 2014

For further CHF information please visit <http://unocha.org/south-sudan/financing/common-humanitarian-fund>
or contact the CHF Technical Secretariat chfsouthsudan@un.org

SECTION I:

CAP Cluster	Education
--------------------	------------------

Project details

The sections from this point onwards are to be filled by the organization requesting CHF funding.

<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Requesting Organization</td> </tr> <tr> <td colspan="2">United Nations Children's Fund (UNICEF)</td> </tr> <tr> <td style="width: 50%;">Project CAP Code</td> <td style="width: 50%;">CAP Gender Code</td> </tr> <tr> <td>SSD-14/E/60061</td> <td>Not applicable</td> </tr> <tr> <td colspan="2">CAP Project Title <i>(please write exact name as in the CAP)</i></td> </tr> <tr> <td colspan="2">Ensure access to life-saving and quality education for IDPs, stranded returnees, refugees and host community affected by or highly vulnerable to acute emergencies in South Sudan by providing education in emergency supplies.</td> </tr> </table>	Requesting Organization		United Nations Children's Fund (UNICEF)		Project CAP Code	CAP Gender Code	SSD-14/E/60061	Not applicable	CAP Project Title <i>(please write exact name as in the CAP)</i>		Ensure access to life-saving and quality education for IDPs, stranded returnees, refugees and host community affected by or highly vulnerable to acute emergencies in South Sudan by providing education in emergency supplies.		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3">Project Location(s) - list State and County (payams when possible) where CHF activities will be implemented. If the project is covering more than one State please indicate percentage per State</td> </tr> <tr> <td style="width: 30%;">State</td> <td style="width: 10%;">%</td> <td style="width: 60%;">County/ies <i>(include payam when possible)</i></td> </tr> <tr> <td>Central Equatoria</td> <td>6%</td> <td>Terekeka and Juba</td> </tr> <tr> <td>Eastern Equatoria</td> <td>1%</td> <td>Torit, Kapoeta South and Kapoeta East</td> </tr> <tr> <td>Western Equatoria</td> <td>2%</td> <td>Tambura and Nagero</td> </tr> <tr> <td>Lakes</td> <td>1%</td> <td>Rumbek Centre, Rumbek North, Awerial and Yirol West</td> </tr> <tr> <td>Jonglei</td> <td>22%</td> <td>Ayod, Fangak, Duk, Bor, Uror, Nyirol, Akobo, Twic East, Pibor</td> </tr> <tr> <td>Upper Nile</td> <td>20%</td> <td>Longuchok, Renk, Maiwut, Nasir and Ulang</td> </tr> <tr> <td>Unity</td> <td>17%</td> <td>Guit, Rubkona, Panyijar, Koch, Mayom, Pariang and Mayandit</td> </tr> <tr> <td>Warrap</td> <td>28%</td> <td>Gogrial West, Tonj North, Twic, Gogrial East, Tonj South and Tonj East</td> </tr> <tr> <td>Northern Bahr el Ghazal</td> <td>2%</td> <td>Aweil Centre, Aweil East and Aweil North</td> </tr> <tr> <td>Western Bahr el Ghazal</td> <td>1%</td> <td>Wau</td> </tr> </table>	Project Location(s) - list State and County (payams when possible) where CHF activities will be implemented. If the project is covering more than one State please indicate percentage per State			State	%	County/ies <i>(include payam when possible)</i>	Central Equatoria	6%	Terekeka and Juba	Eastern Equatoria	1%	Torit, Kapoeta South and Kapoeta East	Western Equatoria	2%	Tambura and Nagero	Lakes	1%	Rumbek Centre, Rumbek North, Awerial and Yirol West	Jonglei	22%	Ayod, Fangak, Duk, Bor, Uror, Nyirol, Akobo, Twic East, Pibor	Upper Nile	20%	Longuchok, Renk, Maiwut, Nasir and Ulang	Unity	17%	Guit, Rubkona, Panyijar, Koch, Mayom, Pariang and Mayandit	Warrap	28%	Gogrial West, Tonj North, Twic, Gogrial East, Tonj South and Tonj East	Northern Bahr el Ghazal	2%	Aweil Centre, Aweil East and Aweil North	Western Bahr el Ghazal	1%	Wau
Requesting Organization																																																	
United Nations Children's Fund (UNICEF)																																																	
Project CAP Code	CAP Gender Code																																																
SSD-14/E/60061	Not applicable																																																
CAP Project Title <i>(please write exact name as in the CAP)</i>																																																	
Ensure access to life-saving and quality education for IDPs, stranded returnees, refugees and host community affected by or highly vulnerable to acute emergencies in South Sudan by providing education in emergency supplies.																																																	
Project Location(s) - list State and County (payams when possible) where CHF activities will be implemented. If the project is covering more than one State please indicate percentage per State																																																	
State	%	County/ies <i>(include payam when possible)</i>																																															
Central Equatoria	6%	Terekeka and Juba																																															
Eastern Equatoria	1%	Torit, Kapoeta South and Kapoeta East																																															
Western Equatoria	2%	Tambura and Nagero																																															
Lakes	1%	Rumbek Centre, Rumbek North, Awerial and Yirol West																																															
Jonglei	22%	Ayod, Fangak, Duk, Bor, Uror, Nyirol, Akobo, Twic East, Pibor																																															
Upper Nile	20%	Longuchok, Renk, Maiwut, Nasir and Ulang																																															
Unity	17%	Guit, Rubkona, Panyijar, Koch, Mayom, Pariang and Mayandit																																															
Warrap	28%	Gogrial West, Tonj North, Twic, Gogrial East, Tonj South and Tonj East																																															
Northern Bahr el Ghazal	2%	Aweil Centre, Aweil East and Aweil North																																															
Western Bahr el Ghazal	1%	Wau																																															

Total Project Budget requested in the in South Sudan CAP	US\$ 3,915,916
Total funding secured for the CAP project (to date)	US\$ 0
Funding requested from CHF for this project proposal	US\$ 740,338
Are some activities in this project proposal co-funded (including in-kind)? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> <i>(if yes, list the item and indicate the amount under column i of the budget sheet)</i>	

Direct Beneficiaries <i>(Ensure the table below indicates both the total number of beneficiaries targeted in the CAP project and number of targeted beneficiaries scaled appropriately to CHF request)</i>		
	Number of direct beneficiaries targeted in CHF Project	Number of direct beneficiaries targeted in the CAP
Women:	79	416
Girls:	19,697	103,671
Men:	309	1,625
Boys:	21,080	110,947
Total:	41,165	216,659
Indirect Beneficiaries / Catchment Population <i>(if applicable)</i>		
Catchment Population: IDPs, stranded returnees, refugees and host communities affected by or highly vulnerable to acute emergencies. Particular attention to children with disabilities, unaccompanied and separated children.		

Targeted population: Abyei conflict affected, IDPs, Returnees, Host communities, Refugees	CHF Project Duration (12 months max. earliest starting date will be Allocation approval date)
Implementing Partner/s <i>(Indicate partner/s who will be sub-contracted if applicable and corresponding sub-grant amounts)</i>	Indicate number of months: 6 months (1 February – 31 July 20014)

Contact details Organization's Country Office		Contact details Organization's HQ	
Organization's Address	UNICEF South Sudan, P. O. Box 45, Juba	Organization's Address	UNICEF NY
Project Focal Person	Simon Mphisa, smphisa@unicef.org +211 955626432	Desk officer	Name, Email, telephone
Country Director	Iyolumun J Uhaa iuhaa@unicef.org +211 912176444	Finance Officer	Name, Email, telephone
Finance Officer	Mable Ngandu, mngandu@unicef.org +211 955917123		
Monitoring & Reporting focal person	John Yuggu Tileyi ityuqu@unicef.org +211 955023044		

SECTION II

CHF Cluster Priorities for 2014 First Round Standard Allocation	
Cluster Priority Activities for this CHF Round	Cluster Geographic Priorities for this CHF Round
<ul style="list-style-type: none"> Cluster partners (including State Ministries and County Departments of Education) will establish or lightly rehabilitate emergency learning spaces in areas affected by or highly vulnerable to emergencies. Project planning, implementation and monitoring will actively involve community structures in order to promote conflict sensitive approaches, sustainability and accountability to affected people. Emergency teaching and learning materials will be prepositioned with partners (including State Ministries and County Departments of Education) in areas affected by or highly vulnerable to emergencies. The materials comprise School in a Box, Recreation kits, ECD kits, Blackboards and Psychosocial support and life-skills materials Education actors (e.g. teachers, PTA and SMC members, volunteers, education officials) will be trained on life skills and psychosocial support using a set of materials contextualized to South Sudan, purpose-developed by UNESCO for the Education Cluster. Education Cluster partners will conduct awareness raising activities on key issues concerning Education in Emergencies and life skills/lifesaving messages including WASH, child protection, girls' education, GBV, early marriage, HIV/AIDS, environment etc. Education actors (e.g. teachers, PTA and SMC members, volunteers, education officials) will be trained in education continuity planning, child centered disaster risk reduction and emergency preparedness using guidance and materials developed by Global Education Cluster co-lead Save the Children. Trainings will be targeted largely at education actors representing local communities and institutions. 	<ul style="list-style-type: none"> Central Equatoria: Terekeka, Juba Eastern Equatoria: Torit Jonglei: Ayod, Fangak, Duk, Bor, Uror, Nyirol, Akobo, Twic East, Pibor Lakes: Rumbek North & Rumbek Centre, Awerial & Yirol West Northern Bahr-EI-Ghazal: Aweil Centre, Aweil East, Aweil North Unity: Guit, Rubkona, Panyijar, Koch, Mayom, Pariang, Mayandit Upper Nile: Longuchok, Renk, Maiwut, Nasir, Ulang Warrap: Gogrial West, Tonj North, Twic, Gogrial East, Tonj South, Tonj East Western Equatoria: Tambura, Nagero
<p>A. Humanitarian Context Analysis Briefly describe (in no more than 300 words) the current humanitarian situation in the specific locations where CHF funded activities will be implemented. Provide evidence of needs by referencing assessments and key data, including the number and category of the affected population¹</p> <p>The year 2013 saw a series of humanitarian emergency situations caused by inter communal violence, cattle raiding, rebel militia group (RMG) activities and natural hazards that led to population displacements, including school aged children, causing disruption of education activities, damage, destruction, looting, and occupation of school facilities.</p> <p>188,526 people were internally displaced by violence in South Sudan (OCHA Humanitarian Bulletin, 04th-10th November 2013). 278,790 people were affected by floods in Jonglei and Northern Bahr el Ghazal States (OCHA Humanitarian Bulletin, 04th-10th November 2013). 226,211 refugees from Sudan were hosted in Unity and Upper Nile States (UNHCR, 03rd November 2013). 84,152 returnees in South Sudan were reported, of which 12,152 were stranded returnees (IOM, ERS Weekly Statistical Report, 27th September – 03rd October 2013).</p> <p>The existing fragile situation was exacerbated by the recent fighting that erupted in Juba on 15th December 2013 following a reported coup attempt. The crisis escalated rapidly along ethnic lines to other states namely Jonglei, Unity, Upper Nile, and parts of Central Equatoria respectively, and led to massive population displacement from the directly affected states to other areas of south Sudan as well as into neighboring countries, leaving thousands in dire need of humanitarian services.</p> <p>Fighting continued despite ceasefire talks in Addis Ababa, reportedly in Bor (Jonglei State), Bentiu (Unity State) and Malakal (Upper Nile State) and intermittent clashes in Central Equatoria. Overall, an estimated 413,000 people have been displaced internally, with 66,500 people taking refuge in UN premises.</p> <p>Education in Emergencies (EiE) is critically needed so that affected children and youth are occupied with meaningful recreational activities and able to resume learning activities. In Juba 7,814 children aged 3-18 including 50 % girls reported residing in UNMISS. The focus is to provide emergency learning spaces, education supplies, psychosocial support and lifesaving awareness campaigns.</p>	

¹ To the extent possible reference needs assessment findings and include key data such as mortality and morbidity rates and nutritional status, and how the data differs among specific groups and/or geographic regions. Refer situation/data/indicators to national and/or global standards.

B. Grant Request Justification

Briefly describe (in no more than 300 words) the reasons for requesting CHF funding at this time. Explain how CHF funding will help address critical humanitarian gaps in your cluster. Explain the value added by your organization (e.g. geographical presence). Indicate if any other steps have been taken to secure alternative funding.

For 2014 the education cluster target caseload, that include affected host community, stranded returnees, IDPs and refugees, is 216,659 individuals (among which 103,671 girls and 110,947 boys), that combined with an education system that has already critical gaps, means that significant provision of protective temporary learning spaces and emergency scholastic materials will be necessary to meet the immediate needs of children.

As a continuation of previous EiE preparedness and response activities, with this project UNICEF will focus on providing education access and learning environments by procuring and distributing tents and tarpaulin as safe and protective temporary learning spaces linked to basic separated sanitation facilities; also in providing emergency teaching, learning and recreational materials including school in a box kits, blackboards, recreation kits and early childhood development kits to guarantee school attendance and improve quality of teaching and learning activities in emergency affected learning spaces.

In the light of the above, the proposed education in emergencies core pipeline will contribute to the achievement of the main objectives of the South Sudan Education Cluster:

- Establish inclusive, safe and protective learning spaces for children and youth affected by or highly vulnerable to emergencies
- Provide children and youth with basic supplies necessary for safe, inclusive, protective and quality education, including recreation, life skills and psychosocial support in areas affected by or highly vulnerable to emergencies

With the grant, the project will seek to procure and distribute emergency scholastic materials to ensure inclusive access to quality lifesaving education for girls, boys and education actors affected by acute emergencies. In particular the new quantities of EIE supplies procured will avoid a breakdown in the supplies pipeline and they will replace the supplies used in 2013 for prepositioning in high and extreme vulnerable areas.

C. Project Description (For CHF Component only)

i) Contribution to Cluster Priorities

Briefly describe how CHF funding will be used to contribute to the achievement of the cluster priority activities identified for this allocation.

Funds will specifically be used to establish safe and protective temporary learning spaces, to provide emergency teaching, learning and recreational materials in collaboration with Government and education cluster partners.

In particular the project will contribute to the following cluster main objectives:

1. In partnership with communities and local authorities, establish or rehabilitate inclusive, safe and protective learning spaces for children and youth affected by or highly vulnerable to emergencies.
2. Provide children and youth with basic supplies necessary for safe, inclusive, protective and quality education, including recreation, life skills and psychosocial support in areas affected by or highly vulnerable to emergencies.

ii) Project Objective

State the objective/s of this CHF project and how it links to your CAP project (one specific geographical area, one set of activities or kickstart/support the overall project). Objective/s should be Specific, Measurable, Achievable, Relevant and Time-bound (SMART)

- 1) Provision of protective and safe temporary learning spaces using tents and tarpaulins linked with basic separated sanitation facilities to children, youth and teachers affected by or highly vulnerable to emergencies.
- 2) Provision of emergency teaching, learning and recreational materials to children, youth and teachers affected by or highly vulnerable to emergencies.

iii) Project Strategy and proposed Activities

Present the project strategy (**what the project intends to do, and how it intends to do it**). There should be a logical flow to the strategy: activities should lead to the outputs, which should contribute towards the outcomes, which should ultimately lead to the project objective.

List the main activities and results to be implemented with CHF funding. As much as possible link activities to the exact location of the operation and the corresponding number of direct beneficiaries (broken down by age and gender to the extent possible).

- 1.1) Procure and distribute 35 tents to be used as temporary learning spaces.
- 1.2) Procure and distribute 300 tarpaulins for temporary learning spaces and basic separated sanitation facilities.
- 2.1) Procure and distribute emergency teaching, learning and recreational supplies, including 50 school in a box kits, 800 blackboards, 50 recreation kits and 150 early childhood development kits, promoting effective appropriate teaching and learning.
- 2.2) Preposition emergency teaching, learning and recreational supplies in strategic counties in South Sudan (high and extreme vulnerable counties based on the education cluster vulnerability analysis).

iv) Expected Result(s)/Outcome(s)

Briefly describe the results you expect to achieve at the end of the CHF grant period.

- 1.1) 35 tents for temporary learning spaces procured and distributed in high and extreme vulnerable counties in South Sudan.
- 1.2) 300 tarpaulins for temporary learning spaces and separated sanitation facilities procured and distributed in high and extreme vulnerable counties in South Sudan.
- 2.1) 50 school in a box kits, 800 blackboards, 50 recreation kits and 150 early childhood development kits procured and distributed for promoting effective appropriate teaching and learning in high and extreme vulnerable counties in South Sudan.
- 2.2) Teaching, learning and recreational supplies prepositioned in high and extreme vulnerable counties in South Sudan.

v) List below the output indicators you will use to measure the progress and achievement of your project results. Use a reasonable and measurable number of indicators and ensure that to the most possible extent chosen indicators are taken from the cluster defined Standard Output Indicators (SOI) (annexed). Put a cross (x) in the first column to identify the cluster defined SOI. Indicate as well the total number of direct beneficiaries disaggregated by gender and age. Ensure these indicators are further used in the logframe.

SOI	#	Standard Output Indicators	Target (indicate numbers or percentages)
(X)		(Ensure the output indicators are consistent with the output indicators that will be used in the results framework section III of this project proposal).	(Targets should be disaggregated by age and sex as per the standard output indicators list and add-up to the number of direct beneficiaries identified page 1)



1.	# of emergency affected girls and boys benefiting from education in emergency supplies	40,777 children
	Girls	19,697
	Boys	21,080
2.	(Pipeline) Number of months education in emergency supplies are prepositioned at target levels (30%)	6 months
3.	# of tents procured and distributed to partners	35 tents
4.	# of tarpaulins procured and distributed to partners	300 tarpaulins
5.	# of school in a box kits procured and distributed to partners	50 school in a box kits
6.	# of blackboards procured and distributed to partners	800 blackboards
7.	# of recreation kits procured and distributed to partners (50)	50 recreation kits
8.	# of early childhood development kits procured and distributed to partners	150 ECD kits

vi). Cross Cutting Issues

Briefly describe how cross-cutting issues (e.g. gender, environment, HIV/AIDS) are addressed in the project implementation.

Cross-cutting issues such as gender, HIV/AIDS and children with disabilities will be taken into consideration when assessing needs and planning emergency preparedness and response. Global and national tools for crosscutting issues will be used. For instance, all data collected will be disaggregated by gender. The concept of inclusive education will be encouraged throughout the project.

vii) Implementation Mechanism

Describe planned mechanisms for implementation of the project. Explain if it is implemented through implementing partners such as NGOs, government actors, or other outside contractors.

The planned mechanism for the implementation of the project will involve the International and local NGOs as well as State and County Ministry of Education in locations affected by or high vulnerable to emergencies. The implementing partners will sign project cooperative agreements or letters of cooperation with UNICEF as the modality for receiving support to implement defined activities. Throughout the implementation period, UNICEF will monitor and provide technical support to partners.

viii) Monitoring and Reporting Plan

Describe how you will monitor and report on the progress and achievements of the project. Notably:

1. Explain how will you measure whether a) Activities have been conducted, b) Results have been achieved, c) Cross-cutting issues have been addressed, and d) Project objectives have been met.
2. Indicate what are the monitoring institutional arrangements (e.g. monitoring team, monitoring schedule, updates to management etc.) and monitoring tools and technics will be used to collect data on the indicators to monitor the progress towards the results achieved. Please provide an indication of the frequency data will be collected and if there is already a baseline for the indicators or if a baseline will be collected.
3. Describe how you will analyze the data collected and report on the project achievements in comparison with the project strategy.
4. Ensure key monitoring and reporting activities are included in the project workplan (Section III)².

Progress and achievements of the project will be monitored jointly with the South Sudan education cluster, implementing partners and the State Ministry of Education. The implementing partners will provide monthly progress reports highlighting achievements against the objective, indicator of progress and target of the project with focus on the use of education in emergency supplies. UNICEF staff and cluster partners will also provide regular reports on the indicators above to the Education Cluster through the Education Cluster Indicators Monitoring tool in which is requested to specify prepositioning, distribution and utilization of the EiE supplies. Furthermore, UNICEF will lead, on behalf of the Education Cluster, end-user monitoring of supply distribution through field monitoring visits.

D. Total funding secured for the CAP project

Please add details of secured funds from other sources for the project in the CAP.

Source/donor and date (month, year)	Amount (USD)
Pledges for the CAP project	

² CHF minimum narrative reporting requirements will include the submission of a final narrative report and where applicable a narrative mid-term report. Narrative reports will include a progress on the project achievements using the outputs indicators listed in this project proposal.



SECTION III:

The logical framework is a tool to present how the implementation of CHF funded activities and their results (outputs and outcomes) will contribute to achieving higher level humanitarian results (project and cluster objectives) and how these results will be measured. Fill in the logical framework below for this project proposal ensuring the information provided is in accordance with the strategies and activities described in the narrative section of this proposal, in particular section C. Follow the guidance and the structure (Goal, objective, outcome, outputs and activities) and the numbering. Add/remove lines according to the project strategy.

LOGICAL FRAMEWORK			
CHF ref./CAP Code: SSD-14/E/60061		Project title: Ensure access to life-saving and quality education for IDPs, stranded returnees, refugees and host community affected by or highly vulnerable to acute emergencies in South Sudan by providing education in emergency supplies.	Organisation: United Nations Children's Fund (UNICEF)
Goal/Objectives/Outcomes/Outputs	Indicator of progress	Means of Verification	Assumptions and Risks
<p>Goal/Impact (cluster priorities)</p> <ul style="list-style-type: none"> In partnership with communities and local authorities, establish or rehabilitate inclusive, safe and protective learning spaces for children and youth affected by or highly vulnerable to emergencies. Provide children and youth with basic supplies necessary for safe, inclusive, protective and quality education, including recreation, life skills and psychosocial support in areas affected by or highly vulnerable to emergencies. 	<ul style="list-style-type: none"> N. of emergency affected children and youth that have access to quality education in acute emergencies. 	<ul style="list-style-type: none"> School Enrolment Records Monthly UNICEF Reports Cluster Bulletins Distribution Records; Delivery Notes; End-user Monitoring Reports 	
<p>CHF project Objective</p> <ol style="list-style-type: none"> Provision of protective and safe temporary learning spaces using tents and tarpaulins linked with basic separated sanitation facilities to children, youth and teachers affected by or highly vulnerable to emergencies. Provision of emergency teaching, learning and recreational materials to children, youth and teachers affected by or highly vulnerable to emergencies. 	<ul style="list-style-type: none"> N. of tents procured and distributed to partners (35) N. of tarpaulins procured and distributed to partners (300) N. of school in a box kits procured and distributed to partners (50) N. of blackboards procured and distributed to partners (800) N. of recreation kits procured and distributed to partners (50) N. of early childhood development kits procured and distributed to partners (150) 	<ul style="list-style-type: none"> School Enrolment Records Monthly UNICEF Reports Cluster Bulletins Distribution Records; Delivery Notes; End-user Monitoring Reports 	<ul style="list-style-type: none"> Availability and prompt disbursement of funds Security situation remains calm and stable Inaccessibility due to environmental adversity Continued government commitment to education in emergencies and Education Cluster partnerships



Goal/Objectives/Outcomes/Outputs	Indicator of progress	Means of Verification	Assumptions and Risks
<p>Outcome 1</p> <ul style="list-style-type: none"> Children and youth affected by acute emergencies have access to safe and protective temporary learning spaces Children and youth affected by acute emergencies have access to emergency teaching, learning and recreational materials 	<ul style="list-style-type: none"> N. of tents procured and distributed to partners (35) N. of tarpaulins procured and distributed to partners (300) N. of school in a box kits procured and distributed to partners (50) N. of blackboards procured and distributed to partners (800) N. of recreation kits procured and distributed to partners (50) N. of early childhood development kits procured and distributed to partners (150) 	<ul style="list-style-type: none"> School Enrolment Records Monthly UNICEF Reports Cluster Bulletins Distribution Records; Delivery Notes; End-user Monitoring Reports 	<ul style="list-style-type: none"> Availability and prompt disbursement of funds Security situation remains calm and stable Inaccessibility due to environmental adversity Continued government commitment to education in emergencies and Education Cluster partnerships
<p>Output 1.1</p> <ul style="list-style-type: none"> 35 tents for temporary learning spaces procured and distributed in high and extreme vulnerable counties in South Sudan. 300 tarpaulin for temporary learning spaces and sanitation facilities procured and distributed in high and extreme vulnerable counties in South Sudan. 	<ul style="list-style-type: none"> N. of tents procured and distributed to partners (35) N. of tarpaulins procured and distributed to partners (300) 	<ul style="list-style-type: none"> Monthly UNICEF Reports Cluster Bulletins Distribution Records; Delivery Notes; End-user Monitoring Reports Field monitoring reports 	<ul style="list-style-type: none"> Availability and prompt disbursement of funds (A) Greater than usual inaccessibility due to environmental adversity (R) Continued government commitment to education in emergencies (A) Continued Education Cluster partnerships (A)
<p>Activity 1.1.1</p>	Procure and distribute 35 tents to be used as temporary learning spaces.		
<p>Activity 1.1.2</p>	Procure and distribute 300 tarpaulins for temporary learning spaces and basic separated sanitation facilities.		
<p>Output 1.2</p> <ul style="list-style-type: none"> 50 school in a box kits, 800 blackboards, 50 recreation kits and 150 early childhood development kits procured and distributed for promoting effective appropriate teaching and learning in high and extreme vulnerable counties in South Sudan. Teaching, learning and recreational materials prepositioned in high and extreme vulnerable counties in South Sudan. 	<ul style="list-style-type: none"> N. of school in a box kits procured and distributed to partners (50) N. of blackboards procured and distributed to partners (800) N. of recreation kits procured and distributed to partners (50) N. of early childhood development kits procured and distributed to partners (150) N. of high and extreme vulnerable counties in which teaching, learning and recreational supplies are prepositioned 	<ul style="list-style-type: none"> Monthly UNICEF Reports Cluster Bulletins Distribution Records; Delivery Notes; End-user Monitoring Reports Field monitoring reports 	<ul style="list-style-type: none"> Availability and prompt disbursement of funds (A) Greater than usual inaccessibility due to environmental adversity (R) Continued government commitment to education in emergencies (A) Continued Education Cluster partnerships (A)
<p>Activity 1.2.1</p>	Procure and distribute emergency teaching, learning and recreational supplies, including 50 school in a box kits, 800 blackboards, 50 recreation kits and 150 early childhood development kits, promoting effective appropriate teaching and learning.		
<p>Activity 1.2.2</p>	Preposition emergency teaching, learning and recreational supplies in strategic counties (high and extreme vulnerable counties based on education cluster vulnerability analysis).		



PROJECT WORK PLAN

This section must include a workplan with clear indication of the specific timeline for each main activity and sub-activity (if applicable). The workplan must be outlined with reference to the quarters of the calendar year. Please insert as well the key monitoring activities to be conducted during the project implementation (collection of baseline, monitoring visits, surveys etc.)

Project start date: 01-02-2014 Project end date: 31-07-2014

Activities	Q1/2014			Q2/2014			Q3/2014			Q4/2014		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Activity 1.1.1 Procure 35 tents to be used as temporary learning spaces.		X	X									
Activity 1.1.1 Distribute 35 tents to be used as temporary learning spaces.			X	X	X	X	X					
Activity 1.1.2 Procure 300 tarpaulins for temporary learning spaces and basic separated sanitation facilities.		X	X									
Activity 1.1.2 Distribute 300 tarpaulins for temporary learning spaces and basic separated sanitation facilities.			X	X	X	X	X					
Activity 1.2.1 Procure emergency teaching, learning and recreational supplies, including 50 school in a box kits, 800 blackboards, 50 recreation kits and 150 early childhood development kits, promoting effective appropriate teaching and learning.		X	X									
Activity 1.2.1 Distribute emergency teaching, learning and recreational supplies, including 50 school in a box kits, 800 blackboards, 50 recreation kits and 150 early childhood development kits, promoting effective appropriate teaching and learning.			X	X	X	X	X					
Activity 1.2.2 Preposition emergency teaching, learning and recreational materials in strategic counties in South Sudan (high and extreme vulnerable counties based on education cluster vulnerability analysis).			X	X	X	X	X					

*: TIMELINE FOR EACH SPECIFIC ACTIVITY MUST BE MARKED WITH AN X AND SHADED GREY 15%



CAP Project code: SSD-14/E/60061

Project title: Ensure access to life-saving and quality education for IDPs, stranded returnees, refugees and host community affected by or highly vulnerable to acute emergencies in South Sudan by providing education in emergency supplies.

Organization: United Nations Children's Fund (UNICEF)

Total Estimated Budget USD

740,338

PART I									
(a) Items Description (Insert more budget line rows as needed)	(b) Location	(c) Cost Type	(d) Unit of measurement	(e) Percentage/ FTE	(f) Quantity	(g) Unit Cost	(h) Total CHF Cost	(i) Other funding to this project including in-kind	
		D or I							
1 RELIEF ITEMS and TRANSPORTATION (please separate relief items and transportation budget lines)									
1.1	Tent		D	each	100%	35.0	3,500	122,500	
1.2	School in a box		D	kit	100%	50.0	205	10,250	
1.3	Blackboard		D	piece	100%	800.0	17	13,600	
1.4	Recreation kit		D	kit	100%	50.0	191	9,550	
1.5	Early childhood development kit		D	kit	100%	150.0	350	52,500	
1.6	Tarpaulin sheet		D	piece	100%	300.0	13	3,900	
1.7	Transportation of EIE supplies in South Sudan and transportation and handling to State and County level (56% of value of supplies+cost transportation within the country)	NBeG, WBeG, Warrap, Unity, Upper Nile, Jonglei, CES, EES, WES and Lakes States	D	each	100%	1.0	206,888	206,888	
Sub-total								419,188	
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)									
2.1	Education Specialist (2 person)	NBeG, WBeG, Warrap, Unity, Upper Nile, Jonglei, CES, EES, WES and Lakes States	D	month	50%	12.0	16,000	96,000	
2.2	Education Officer (3 person)	NBeG, WBeG, Warrap, Unity, Upper Nile, Jonglei, CES, EES, WES and Lakes States	D	month	50%	18.0	8,000	72,000	
2.3	Pipeline Officer	CES	D	month	40%	6.0	16,000	38,400	
Sub-total								206,400	
3 STAFF TRAVEL (Flights, DSA, Peridium, Terminals - Describe the nature of the travel and staff members responsibility/title)									
3.1	Staff travel for monitoring and implementation support	NBeG, WBeG, Warrap, Unity, Upper Nile, Jonglei, CES, EES, WES and Lakes States	D	flight	100%	30.0	400	12,000	
3.2	Staff travel DSA	NBeG, WBeG, Warrap, Unity, Upper Nile, Jonglei, CES, EES, WES and Lakes States	D	field visit	100%	30.0	400	12,000	
Sub-total								24,000	
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)									
4.1								0	
Sub-total								0	
5 CONTRACTS/SUB GRANTS (Specialized services for the project provided by outside contractors or partners/NGOs)									
5.1								0	
Sub-total								0	
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity)									
6.1	Vehicle Maintenance	NBeG, WBeG, Warrap, Unity, Upper Nile, Jonglei, CES, EES, WES and Lakes States	D	month	25%	6.0	5,000	7,500	
6.2	Fuel for Vehicles	NBeG, WBeG, Warrap, Unity, Upper Nile, Jonglei, CES, EES, WES and Lakes States	D	month	100%	1.0	7,500	7,500	
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS								15,000	
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)									
7.1	Provision of ICT services and support	CES	I	lumpsum	50%	1.0	30,000	18,250	
Sub-total								18,250	
8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.									
8.1	Bank Charges	CES	I	lumpsum	100%	1.0	9,067	9,067	
Sub-total								9,067	
(i) SUBTOTAL Project Costs								691,905	
(ii) Programme Support Costs NOT TO EXCEED 7% of Project Costs(i)							% PSC rate>>	7%	48,433
(iii) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(i) and PSC(ii)							% NGO Audit costs rate>>	1%	
GRAND TOTAL (i+ii+iii)								740,338	