Project Proposal

| Organization | , | n and Development Organizatio | , | <i></i> | | | | | |
|--|--|--|--|---|--|--|--|--|--|
| Project Title | | equitable & protective quality ed | lucation to the most En | nergency affected your | ng children & youth in Panyi | jiar County, Unity State | | | |
| Fund Code | SSD-15/HSS10/SA2/E/NGO/5 | 943 | | | | | | | |
| Cluster | Primary cluster | | | Sub cluster | | | | | |
| | EDUCATION | | | None | | | | | |
| Project Allocation | 2nd Round Standard Allocation | n | | Allocation Category | egory Frontline services | | | | |
| Project budget in US\$ | 190,017.16 | | | Planned project Juration | 6 months | | | | |
| Planned Start Date | 01/09/2015 | | F | Planned End Date | 29/02/2016 | | | | |
| DPS Details | OPS Code | SSD-15/E/72532/R | C | OPS Budget | 0.00 | | | | |
| | OPS Project Ranking | | C | OPS Gender Marker | | | | | |
| | in schools for boys and girls, t UNIDO WASH Hygiene Prom for both boys and girls at scho UNIDO will enhance the existi provide protective and safe le- being forcefully or voluntarily r ECD facilitators on integrated | ups, increase in trauma, hard cooreduce open defecation that is oters will conduct awareness rations. Child Protection mainstream g classrooms by rehabilitating and leaveruited and sexually exploited community management acute safe and protective quality learn | s feared to escalate the iising campaigns at sol ming through formation and/or in some cases arning materials will be or engage in negative malnutrition in Nyal; HI | e spread of cholera in thools on cholera prevent of school child rights constructing new TLS provided to motivate a activities. The integrate IV/AIDS messaging will | he county among other hea head of the state of the state of the state of the state of the state of the within the dilapidated function and retain boys and girls in state of the de nutritional activities to the be done by relevant health | Ith hazards. Additionall nitation and personal h of peer to peer lifesavin oning classrooms so as chools to reduce their ECD will include trainir staff, Child Protection a | | | |
| Direct beneficiaries | | Men | Women | Boys | Girls | Total | | | |
| | Beneficiary Summary | 00 | | | | | | | |
| | belieficiary Suffilliary | 93 | 93 | 3140 | 3140 | 6,466 | | | |
| | Total beneficiaries include | | 93 | 3140 | 3140 | 6,466 | | | |
| | | | 93 | | | 4250 | | | |
| | Total beneficiaries include | the following: | | 2000 | 2140 | | | | |
| ndirect Beneficiaries | Total beneficiaries include People in Host Communities Internally Displaced People 7000 individual are expected this project. Lifesaving messa learners to their family membe youth and women groups will | the following: 60 33 o benefit indirectly from the pacting sprovided in the TLS will be rers and friends. Local chiefs, che indirectly benefit given their in limited to awareness campaigns | kages offered by replicated by the urch leaders, ndirect | 2000 | 2140 | 4250 2216 set and IDPs communit anyijiar County that inc | | | |
| ndirect Beneficiaries Link with the Allocation Strategy | Total beneficiaries include People in Host Communities Internally Displaced People 7000 individual are expected this project. Lifesaving messalearners to their family membe youth and women groups will engagement including but not resources for education activity. UNIDO works in the most concaused by the ongoing conflict support to education stakehol betterment of the affected concapacity building training for teschools. The education project populations on which this project county of Unity State, since the actors, since EIE cannot wait | the following: 60 33 o benefit indirectly from the pacting sprovided in the TLS will be rers and friends. Local chiefs, che indirectly benefit given their in limited to awareness campaigns | kages offered by replicated by the urch leaders, ndirect s, mobilization of r classified as high pric tability to the affected ARM is one of UNIDO ough transparent and as who in turn provide p SRP objective (No 1) ation needs deserve in nnot be done by one of a are not addressed r boys to forceful recru | 2000 1140 Catchment Population ority by the Cluster. In a populations by providin core values and will the accountable manner. Ut sychosocial support ar for 2015 which address immediate and collective riganization alone, but in adically, young girls an aitment into the ranks of | The project targets both he Greater Nyal Payams of Person and women, boys and refer to address directly the grecessary life threatening referor; maximize the funds NIDO will empower the educt dife sustaining skills for cot the protection and lifesavis interventions from all partners dividing the world will miss education opport | 4250 2216 Dest and IDPs community anyijiar County that incided girls. See humanitarian needs and psychosod granted by CHF towa cation actors by offerin onflict affected children ng needs of the affecte ering agencies in Pany ip with other humanita ip with other humanita | | | |
| ink with the Allocation Strategy | Total beneficiaries include People in Host Communities Internally Displaced People 7000 individual are expected this project. Lifesaving messalearners to their family membe youth and women groups will engagement including but not resources for education activity. UNIDO works in the most concaused by the ongoing conflict support to education stakehol betterment of the affected concapacity building training for teschools. The education project populations on which this project county of Unity State, since the actors, since EIE cannot wait | o benefit indirectly from the pacting ges provided in the TLS will be rers and friends. Local chiefs, chief indirectly benefit given their in limited to awareness campaigns ties among others. If it is important to show accounders. The principle of DO NO Hamunities and will value this throachers, PTAs and CED officers if this into the stated Cluster and act is focusing. This acute educe the tremendous challenges cafor the last minute. If these need | kages offered by replicated by the urch leaders, ndirect s, mobilization of r classified as high pricitability to the affected ARM is one of UNIDO sugh transparent and a s who in turn provide p SRP objective (No 1) ation needs deserve in mot be done by one o is are not addressed r I boys to forceful recru | 2000 1140 Catchment Population brity by the Cluster. In copopulations by providin core values and will the countable manner. Ut sychosocial support are for 2015 which address immediate and collective organization alone, but in adically, young girls an adically, young girls an | The project targets both he Greater Nyal Payams of Person and women, boys and refer to address directly the grecessary life threatening referor; maximize the funds NIDO will empower the educt dife sustaining skills for cot the protection and lifesavis interventions from all partners dividing the world will miss education opport | 4250 2216 Dest and IDPs community anyijiar County that incided girls. se humanitarian needs needs and psychosod granted by CHF towa cation actors by offerin onflict affected children ng needs of the affecte ering agencies in Pany njo with other humanita njo with other humanita | | | |
| nk with the Allocation Strategy ub-Grants to Implementing Partners | Total beneficiaries include People in Host Communities Internally Displaced People 7000 individual are expected this project. Lifesaving messalearners to their family membe youth and women groups will engagement including but not resources for education activity. UNIDO works in the most concaused by the ongoing conflict support to education stakehol betterment of the affected concapacity building training for teschools. The education project populations on which this project county of Unity State, since the actors, since EIE cannot wait | o benefit indirectly from the pacting ges provided in the TLS will be rers and friends. Local chiefs, chief indirectly benefit given their in limited to awareness campaigns ties among others. If it is important to show accounders. The principle of DO NO Hamunities and will value this throachers, PTAs and CED officers if this into the stated Cluster and act is focusing. This acute educe the tremendous challenges cafor the last minute. If these need | kages offered by replicated by the urch leaders, modirect s, mobilization of r classified as high prictability to the affected ARM is one of UNIDO ugh transparent and a symmetry of the control of the c | 2000 1140 Catchment Population prity by the Cluster. In compopulations by providin core values and will the accountable manner. Ut sychosocial support ar for 2015 which address mediate and collective organization alone, but it adically, young girls an aitment into the ranks of Other funding Secured For the | The project targets both he Greater Nyal Payams of Person and women, boys and refer to address directly the grecessary life threatening referor; maximize the funds NIDO will empower the educt dife sustaining skills for cot the protection and lifesavis interventions from all partners dividing the world will miss education opport | 4250 2216 Dest and IDPs community anyijiar County that incided girls. se humanitarian needs needs and psychosod granted by CHF towa cation actors by offerin onflict affected children ng needs of the affecte ering agencies in Pany njo with other humanita njo with other humanita | | | |
| ink with the Allocation Strategy sub-Grants to Implementing Partners | Total beneficiaries include People in Host Communities Internally Displaced People 7000 individual are expected this project. Lifesaving messalearners to their family membe youth and women groups will engagement including but not resources for education activity. UNIDO works in the most concaused by the ongoing conflict support to education stakehole betterment of the affected concapacity building training for teschools. The education project populations on which this project county of Unity State, since the actors, since EiE cannot wait victims of forced marriage, se | o benefit indirectly from the pacting ges provided in the TLS will be rers and friends. Local chiefs, chief indirectly benefit given their in limited to awareness campaigns ties among others. Ifflict affected County of Panyijian t, it is important to show accounders. The principle of DO NO Hamunities and will value this throachers, PTAs and CED officers if this into the stated Cluster and act is focusing. This acute educe the state of the sta | kages offered by replicated by the urch leaders, ndirect s, mobilization of r classified as high prictability to the affected ARM is one of UNIDO ough transparent and as who in turn provide p SRP objective (No 1) ation needs deserve in mot be done by one ods are not addressed r boys to forceful recru | 2000 1140 Catchment Population Dirity by the Cluster. In copopulations by providin core values and will the countable manner. Ut sychosocial support are for 2015 which address immediate and collective organization alone, but in adically, young girls an aitment into the ranks of Other funding secured For the same Project (to date) | The project targets both he Greater Nyal Payams of Femen and women, boys and refer to address directly the geneessary life threatening arefore; maximize the funds NIDO will empower the edue of life sustaining skills for cot the protection and lifesavis interventions from all partners of will miss education opport armed groups. | 4250 2216 Dest and IDPs community anyijiar County that incided girls. se humanitarian needs needs and psychosod granted by CHF towa cation actors by offerin onflict affected children ng needs of the affecte ering agencies in Pany njo with other humanita njo with other humanita | | | |
| | Total beneficiaries include People in Host Communities Internally Displaced People 7000 individual are expected this project. Lifesaving messalearners to their family membeyouth and women groups will engagement including but not resources for education activity. UNIDO works in the most concaused by the ongoing conflic support to education stakehole betterment of the affected concapacity building training for te schools. The education project populations on which this project populations on which this procupting to unity of Unity State, since the actors, since EiE cannot wait victims of forced marriage, se | o benefit indirectly from the pactiges provided in the TLS will be rers and friends. Local chiefs, chie indirectly benefit given their in limited to awareness campaigns ties among others. Ifflict affected County of Panyijiar I, it is important to show accounders. The principle of DO NO Homunities and will value this throwachers, PTAs and CED officers it fits into the stated Cluster and act is focusing. This acute educese tremendous challenges cafor the last minute. If these need xual exploitation, child labor and | kages offered by replicated by the urch leaders, ndirect s, mobilization of r classified as high pricitability to the affected ARM is one of UNIDO sugh transparent and a s who in turn provide p SRP objective (No 1) ation needs deserve in mot be done by one of s are not addressed r I boys to forceful recru | 2000 1140 Catchment Population ority by the Cluster. In copopulations by providin core values and will the accountable manner. Ut sychosocial support ar for 2015 which address immediate and collective roganization alone, but it adically, young girls an althent into the ranks of other funding Secured For the Same Project (to date) Phone | The project targets both he Greater Nyal Payams of Person and women, boys and refer to address directly the gracessary life threatening erefore; maximize the funds NIDO will empower the educt of life sustaining skills for cocceptation and larter accoperation and partners of will miss education apport armed groups. | 4250 2216 Dest and IDPs communitaryijiar County that incid girls. se humanitarian needs and psychosods granted by CHF towaration actors by offerinorflict affected children ng needs of the affecte ering agencies in Pany inje with other humanita unities, hence, becomi | | | |
| ink with the Allocation Strategy ub-Grants to Implementing Partners | Total beneficiaries include People in Host Communities Internally Displaced People 7000 individual are expected this project. Lifesaving messalearners to their family membeyouth and women groups will engagement including but not resources for education activity UNIDO works in the most concaused by the ongoing conflic support to education stakehole betterment of the affected concapacity building training for teschools. The education projec populations on which this projecounty of Unity State, since the actors, since EiE cannot wait victims of forced marriage, se | o benefit indirectly from the pact ges provided in the TLS will be riss and friends. Local chiefs, che indirectly benefit given their in limited to awareness campaigns ties among others. Ifflict affected County of Panyijian, it is important to show accounders. The principle of DO NO Hamunities and will value this throtachers, PTAs and CED officers to fits into the stated Cluster and act is focusing. This acute educese tremendous challenges cafor the last minute. If these need xual exploitation, child labor and | kages offered by replicated by the urch leaders, ndirect s, mobilization of r classified as high prior tability to the affected ARM is one of UNIDO sugh transparent and as who in turn provide p SRP objective (No 1) ation needs deserve in nnot be done by one of sare not addressed r boys to forceful recru | 2000 1140 Catchment Population ority by the Cluster. In c populations by providin core values and will th accountable manner. Ut sychosocial support ar for 2015 which address mediate and collective organization alone, but i adically, young girls an aitment into the ranks of Other funding Secured For the Same Project (to date) Phone 0955008160 | The project targets both he Greater Nyal Payams of Femen and women, boys and refer to address directly the geneessary life threatening erefore; maximize the funds will be sustaining skills for comparison of the sustaining skills for comparison and partners of the protection and lifesawith interventions from all partners of the project of the will miss education opport armed groups. Email ed@unidosouthsudan.org | 4250 2216 Dest and IDPs communitary participations of girls. See humanitarian needs and psychosors are also and psychosors are also are to sure a cation actors by offerin officit affected children agencies in Pany nip with other humanitary properties, hence, becomi | | | |

current humanitarian situation in the specific locations where this project will be implemented by the implementation of the conflict has not only exposed children to trauma, distress, SGBV but also some have fallen victims of recruitment into the armed groups either forcefully or voluntarily as a last resort of engagement. All livelihoods and social fabrics are torn, living the communities without any sources of survival thus heavy reliance on the already stretched humanitarian assistance.

The multiple displacement of the IDPs has subsequently led to disruption of learning, worsening the already limited educational options for both children and the adolescents increasing risk of being recruited into the armed group as well as perpetuating conflict within communities of Panyijar County. While schools were open and over stretched with the arrival of the IDPs early this year, over 20,289 (7,121 girls and 13,168 boys) young children and adolescents both host and IDPs have been forced out of school as 16 schools closed due to lack of basic schools supplies, unavailability of motivated teachers among other factors in the County.

The implementation of this project will increase basic access for boys and girls and adolescents to psycho-social support which in turn will relieve distress and restore normalcy, life skills education will reduce the likelihoods for recruitment into armed groups, while WASH in school will promote basic sanitation practices to mitigate the outbreak of illness such as cholera in Panyijar County of Unity state during the second half of 2015

2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments

UNIDO field staff conducted a rapid needs assessment in Nyal payam in Panyijiar County (June 2015) and found out that there are 20,289 (7,121 girls and 13,168 boys) young children and adolescents from both host and IDPs communities, who fled the recent violence that broke out in late April 2015. Most of these IDPs came from Leer, Mayendit and Koch Counties and integrated in the already congested 16 schools. Out of 20,289 children, only1, 151 are IDPs children (528 girls & 623 boys) scattered in 16 schools in Greater Nyal Payam alone. The teachers and children expressed their need for school supplies such as chalks, exercises books, textbooks, blackboards and other basic learning materials. PTAs and teachers interviewed by UNIDO staff required for trainings on PSS & Mental Health services as well as school management, roles and responsibilities of PTAs and incentives for teachers who worked voluntarily.

| | Of Beneficiaries | otal Target: 6,466. Children: 6,280 (3,140 girls & 3,140 boys) and youth below 1 | 8 years old: Ad | ults 186 (93) | women & 93 | men) above | 18 years ar | mong the mos |
|---|---|--|---|--|--|---|---|---|
| | E | mergency affected people in Nyal Payam, Panyijiar County of Unity State. | | ` | | | | |
| . Grant Reque | I S S S S S S S S S S S S S S S S S S S | his education project puts strong and direct emphasis on increasing protective of WASH into learning spaces up to minimum standard for cholera safety as well as INICEF/WHO recommendations for integration of ECD with emergency nutrition onflicts are settled. It will provide capacity building of education actors in child prupport at schools in Nyal Payams, where UNIDO education interventions and procountability policy to implement cost-effective intervention for young children are ayam. It had been implementing EIE activities and established strong relationship ommunities and left lasting impact on the past educational interventions. Volunte pecial responsibilities for identifying and supporting at-risk children to accesse of the proposed project in terms of its contribution to the specific objectives towar ther actors will be conducted on weekly basis to promote higher quality support ducation. | Early childhood programming votection screen resence are we had youth who has and rapporters will be train ucation and PS ds the local population of the programming control of the local population and | d development where vulnerage and reference of the life of the lif | nt activities well be children a cral as well as O has the hunderiencing chrothorities, which and refer to otpervision for the children in the communication of the children in the children i | rithin nutrition and young participation in the chain and technica onic emerger the enabled it in the country levels with the revices trained teach | partner pro eople displa ty life skills il expertise ncies in the to win trust ho in turn ca . Consideriners, PTAs i | ojects, in line of loced from reco and psychose and financial mentioned of the local an assume ng the importa members and |
| oject will comp | plement previous or s/activities implemented ation. | he project will aim at working with the existing county education department to en hases out. In Greater Nyal Payam, UNIDO rehabilitated 4 classrooms and cons nough and many schools remained untouched. Therefore, UNIDO will use CHF TAs members, constructing and rehabilitating, training of teachers, CED officers aving skills and others. | tructed other 4 funding to com | classrooms plement the | last year usir remaining edu | ng UNICEF for ucational gap | unds, but the s such as t | nese were not training of mo |
| OGICAL FRAI | MEWORK | | | | | | | |
| verall project | objective | o improve access to basic and quality education among the IDPs and host com- | munities for bot | h boys and g | girls in Nyal P | ayam of Pan | ıyijiar Count | y in Unity Sta |
| ogical Framev | work details for EDUCAT | ION | | | | | | |
| luster objecti | ives | | Strategic F | tesponse Pl | an (SRP) ob | jectives | | Percentage activities |
| | nsure uninterrupted access children and young peopl | to critical and quality learning that is inclusive of lifeskills in protective spaces for | | lives and allestance to pe | eviate sufferir ople in need | ng by providi | ng multi- | 60 |
| | nsure protection of learner people, teachers and fami | s and learning spaces so as to generate positive psychosocial impact for ies | | | of the most v | ulnerable pe | ople, | 20 |
| | | ren and young people to pursue healthy, productive lives through age and nent, child labor and exploitation | | | of the most v | ulnerable pe | ople, | 20 |
| Outcome 1 | Improved access | o protective temporary learning spaces and rehabilitated classrooms in the most | affected scho | ols within Nv | al Pavam of F | Panviiiar Cou | ntv | |
| ode | Description | protective temporary learning spaces and remainmented diagonounce in the most | Assumption | | arr ayam orr | arryijiar oou | y | |
| utput 1.1 | | e temporary learning spaces 2 established and 2 rehabilitated in Nyal Payam of | Security situated activities. | ation is stable | e in the Count | y to allow im | plementatio | n of education |
| Indicators | | | Funds will be | available | | | | |
| Code | Cluster | Indicator | | End Cycle | Beneficiarie | es | | End- |
| | | | | Men | Women | Boys | Girls | Cycle Target |
| Indicator 1.1.1 | EDUCATION | [Frontline services] # of temporary/emergency learning spaces established | | | | | | 2 |
| | Means of Verification | Security situation is improved to allow implementation of education activities Funds are available for these activities | | | | | | |
| Indicator 1.1.2 | EDUCATION | [Frontline services] # of temporary/emergency learning spaces rehabilitated | | | | | | 2 |
| | Means of Verification | Field Reports, photos and physical classrooms | | | | | | |
| | EDUCATION | [Frontline services] # of children benefiting from TLS construction | | | | 240 | 240 | 480 |
| Indicator 1.1.3 | | | | | | | | |
| | Means of Verification | Field reports, names list, photos | | | | | | |
| | | Field reports, names list, photos [Frontline services] # of children benefiting from TLS rehabilitation | | | | 280 | 280 | 560 |
| 1.1.3 Indicator | Means of Verification | [Frontline services] # of children benefiting from TLS rehabilitation | | | | 280 | 280 | 560 |
| 1.1.3 Indicator | Means of Verification EDUCATION | [Frontline services] # of children benefiting from TLS rehabilitation | | | | 280 | 280 | 560 |
| Indicator 1.1.4 | Means of Verification EDUCATION Means of Verification | [Frontline services] # of children benefiting from TLS rehabilitation |) girls) in the m | ost affected s | schools in Ny | | | |
| Indicator 1.1.4 Activities | Means of Verification EDUCATION Means of Verification 1 Establish 2 protect | [Frontline services] # of children benefiting from TLS rehabilitation Field reports, names lists, photos | - , | ost affected s | schools in Ny | | | |
| Indicator 1.1.4 Activities Activity 1.1.2 | Means of Verification EDUCATION Means of Verification 1 Establish 2 protect 2 Rehabilitate 2 saf | [Frontline services] # of children benefiting from TLS rehabilitation Field reports, names lists, photos tive and safe temporary learning spaces (TLS) for 480 children (240 boys & 240) | al Payam | | | al Payam of | Panyijiar Co | ounty |
| Indicator 1.1.4 Activities Activity 1.1. Activity 1.1. | Means of Verification EDUCATION Means of Verification 1 Establish 2 protect 2 Rehabilitate 2 saf | [Frontline services] # of children benefiting from TLS rehabilitation Field reports, names lists, photos tive and safe temporary learning spaces (TLS) for 480 children (240 boys & 240 e and protective learning spaces for 560 children (280 boys and 280 girls) in Nya | al Payam | elated knowl | | al Payam of | Panyijiar Co | ounty |
| Indicator 1.1.4 Activities Activity 1.1. Activity 1.1. | Means of Verification EDUCATION Means of Verification 1 Establish 2 protect 2 Rehabilitate 2 saf Enhanced capacity Description Primary teachers a malnutrition, person mechanisms, Chol | [Frontline services] # of children benefiting from TLS rehabilitation Field reports, names lists, photos tive and safe temporary learning spaces (TLS) for 480 children (240 boys & 240 e and protective learning spaces for 560 children (280 boys and 280 girls) in Nya | al Payam cutting issues r | elated knowl | ledge among | al Payam of | Panyijiar Co | ounty keholders in t |
| Indicator 1.1.4 Activities Activity 1.1. Activity 1.1. | Means of Verification EDUCATION Means of Verification 1 Establish 2 protect 2 Rehabilitate 2 saf Enhanced capacity Description Primary teachers a malnutrition, perso mechanisms, Choi increased cross-co | [Frontline services] # of children benefiting from TLS rehabilitation Field reports, names lists, photos tive and safe temporary learning spaces (TLS) for 480 children (240 boys & 240 erand protective learning spaces for 560 children (280 boys and 280 girls) in Nyamuration of education actors and local community leaders and increased cross-orand ECD caregivers trained on integrated community management acute and and school sanitation and hygiene promotion, Child Protection referral era prevention and control, life saving skills, psychosocial support and | cutting issues r Assumptior Security situation | elated knowl | ledge among | al Payam of | Panyijiar Co | ounty keholders in N |
| Indicator 1.1.4 Activities Activity 1.1.2 Activity 1.1.2 Activity 2.1 | Means of Verification EDUCATION Means of Verification 1 Establish 2 protect 2 Rehabilitate 2 saf Enhanced capacity Description Primary teachers a malnutrition, perso mechanisms, Choi increased cross-co | [Frontline services] # of children benefiting from TLS rehabilitation Field reports, names lists, photos tive and safe temporary learning spaces (TLS) for 480 children (240 boys & 240 erand protective learning spaces for 560 children (280 boys and 280 girls) in Nyamuration of education actors and local community leaders and increased cross-orand ECD caregivers trained on integrated community management acute and and school sanitation and hygiene promotion, Child Protection referral era prevention and control, life saving skills, psychosocial support and | cutting issues r Assumptior Security situation | elated knowl as & Risks ation is impro | ledge among oved to allow sevailable | al Payam of the local con | Panyijiar Co | ounty keholders in N |
| Indicator 1.1.4 Activities Activity 1.1. Activity 1.1. Activity 1.2 Activity 1.1. Activity 1.1. Activity 1.1. | Means of Verification EDUCATION Means of Verification 1 Establish 2 protect 2 Rehabilitate 2 saf Enhanced capacity Description Primary teachers a malnutrition, perso mechanisms, Chol increased cross-con Nyal | [Frontline services] # of children benefiting from TLS rehabilitation Field reports, names lists, photos tive and safe temporary learning spaces (TLS) for 480 children (240 boys & 240 e and protective learning spaces for 560 children (280 boys and 280 girls) in Nya building of education actors and local community leaders and increased cross-one of the community of the community management acute and and school sanitation and hygiene promotion, Child Protection referral era prevention and control, life saving skills, psychosocial support and utting issues related knowledge among the local community stakeholders in | cutting issues r Assumptior Security situation | elated knowl as & Risks ation is impro | ledge among | al Payam of the local con | Panyijiar Co | bunty keholders in N |
| Indicator 1.1.4 Activities Activity 1.1. Activity 1.1. Activity 1.1. Indicators | Means of Verification EDUCATION Means of Verification 1 Establish 2 protect 2 Rehabilitate 2 saf Enhanced capacity Description Primary teachers a malnutrition, perso mechanisms, Chol increased cross-con Nyal | [Frontline services] # of children benefiting from TLS rehabilitation Field reports, names lists, photos tive and safe temporary learning spaces (TLS) for 480 children (240 boys & 240 e and protective learning spaces for 560 children (280 boys and 280 girls) in Nya building of education actors and local community leaders and increased cross-one of the community of the community management acute and and school sanitation and hygiene promotion, Child Protection referral era prevention and control, life saving skills, psychosocial support and utting issues related knowledge among the local community stakeholders in | cutting issues r Assumptior Security situation | elated knowl is & Risks ation is impro ecured and a | ledge among ved to allow sevailable | al Payam of the local com smooth imple | Panyijiar Co | keholders in I of education End- Cycle |

48

Indicator

EDUCATION

[Frontline services] # of PTA trained

| 2.1.2 | | | | | | | | |
|---|--|--|-------------------|---------------|------------------|---------------|------------------|-----------------|
| | Means of Verification: | Sign Up sheet, photos, field reports | | | | | | |
| Indicator 2.1.3 | EDUCATION | # of ECD caregivers on integrated community management acute malnutrition | on | | | | | 4 |
| | Means of Verification: | Signup sheets, photos, project officer field reports | | | | | | |
| Indicator 2.1.4 | EDUCATION | # of County Education Officers trained on child protection referral mechanism psychosocial support and lifesaving skills | ms, | | | | | 10 |
| | Means of Verification: | Signup sheets, photos & field reports, interview records | | | | | | |
| Activities | | | | | | | | |
| Activity 2.1. | 1 Train 124 Primary psychosocial supp | eachers on personal and school sanitation and hygiene promotion, Child Prot ort | ection referral m | echanisms | , Cholera prev | ention and c | ontrol life sav | ing skills an |
| Activity 2.1. | 2 Train 4 ECD careg | vers on integrated community management acute malnutrition in Nyal Payam | of Panyijiar Cou | nty | | | | |
| Activity 2.1. | Train 48 PTAs (24 mental health in the | females $\&24$ males) on personal and school sanitation and hygiene promotion County | n, community ba | sed child p | rotection referr | al mechanis | ms, life skills | and PSS an |
| Activity 2.1. | 4 Train 10 County Ed | lucation Officers (5 females & 5 males) on child protection referral mechanism | ns, psychosocia | support ar | nd lifesaving sk | ills, DRR, er | nergency res | ponse in the |
| utcome 3 | Increased quality to: | sching and learning of school children in Nyal Payam | | | | | | |
| ode | Description Description | Coming and learning of School Children in Tryal Fayatti | Assumption | s & Risks | | | | |
| utput 3.1 | • | nd learning process as well as cross-cutting issues related knowledge at | Availability of | funds | roved to allow : | smooth runr | ing of activitie | es in Nyal |
| Indicators | | | Payam | | | | | |
| Code | Cluster | Indicator | | Fnd Cvc | le Beneficiarie | es | | End- |
| | Code Cluster Indicator | | | Men | Women | Boys | Girls | Cycle Target |
| Indicator 3.1.1 | EDUCATION | # of primary school teachers received in kind incentives as a motivation | | | | | | 124 |
| | Means of Verification: | Signup sheets, photos and field reports | | | | | | |
| Indicator 3.1.2 | EDUCATION | $\mbox{\it \#}$ of awareness raising activities conducted on key cross cutting issues amound adults | ong the children | | | | | 2500 |
| | Means of Verification: | Photos of the event and field reports | | | | | | |
| Indicator 3.1.3 | EDUCATION | $\mbox{\#}$ of cartons of soaps and hand wash containers purchase and distributed to diseases at schools | o avoid | | | | | 240 |
| | Means of Verification: | Names and lists of schools, photos, field reports | | | | | | |
| Indicator 3.1.4 | EDUCATION | # of Peer Educators trained and child rights' clubs formed at schools to carr messages on Child Protection, Cholera, personal & school hygiene, PSS an HIV/AIDS | | | | | | 64 |
| | Means of Verification: | Lists and names of children, photos | | | | | | |
| Indicator 3.1.5 | EDUCATION | [Frontline services] # of children benefiting from learning supplies | | | | | | 5000 |
| 3.1.0 | Means of Verification: | Photos, names list of children | | | | | | |
| 5.1.0 | | | | | | | | |
| Activities | | | | | | | | |
| Activities | 1 Purchase and distr | ibute teaching and learning supplies to the most affected schools in Nval Pava | am | | | | | |
| Activities Activity 3.1. | | ibute teaching and learning supplies to the most affected schools in Nyal Paya | | untv | | | | |
| Activities | Provide in kind ince Conduct 9 awarene | ibute teaching and learning supplies to the most affected schools in Nyal Paya entives to 128 primary school volunteer teachers as a motivation in Nyal paya less raising activities on key cross cutting issues among the children and adult otection right clubs, early child marriage etc. | m of Panyijiar Co | • | cation, GBV, HI | V/AIDS, cho | elera preventio | on and contr |
| Activities Activity 3.1. Activity 3.1. | Provide in kind ince Conduct 9 awarene formation of child p | entives to 128 primary school volunteer teachers as a motivation in Nyal payar less raising activities on key cross cutting issues among the children and adult | m of Panyijiar Co | • | cation, GBV, HI | V/AIDS, cho | olera preventio | on and conti |
| Activities Activity 3.1. Activity 3.1. Activity 3.1. | Provide in kind ince Conduct 9 awarene formation of child p Purchase and distr | entives to 128 primary school volunteer teachers as a motivation in Nyal payar ess raising activities on key cross cutting issues among the children and adult rotection right clubs, early child marriage etc. | m of Panyijiar Co | . girls' educ | | | | |

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 Establish 2 protective and safe temporary learning spaces | 2015 | | | | | | | | | | Х | | |
| (TLS) for 480 children (240 boys & 240 girls) in the most affected schools in Nyal Payam of Panyijiar County | 2016 | | | | | | | | | | | | |
| Activity 1.1.2 Rehabilitate 2 safe and protective learning spaces for 560 children (280 boys and 280 girls) in Nyal Payam | 2015 | | | | | | | | | | | Х | |
| Children (200 boys and 200 girls) in Nyai Payani | 2016 | | | | | | | | | | | | |
| Activity 2.1.1 Train 124 Primary teachers on personal and school sanitation and hygiene promotion, Child Protection referral mechanisms, Cholera | 2015 | | | | | | | | | | Х | | |
| prevention and control life saving skills and psychosocial support | 2016 | | | | | | | | | | | | |
| Activity 2.1.2 Train 4 ECD caregivers on integrated community management acute malnutrition in Nyal Payam of Panyijiar County | 2015 | | | | | | | | | Х | | | |
| acute mainutrition in Nyai Payam of Panyijiar County | 2016 | | | | | | | | | | | | |
| Activity 2.1.3 Train 48 PTAs (24 females & 24 males) on personal and school sanitation and hygiene promotion, community based child protection referral | 2015 | | | | | | | | | Х | | | |
| mechanisms, life skills and PSS and mental health in the County | 2016 | | | | | | | | | | | | |

| Activity 2.1.4 Train 10 County Education Officers (5 females & 5 males) on child protection referral mechanisms, psychosocial support and lifesaving | 2015 | | | | | | | Х | |
|--|------|---|---|--|--|---|---|---|---|
| skills, DRR, emergency response in the County | 2016 | | | | | | | | |
| Activity 3.1.1 Purchase and distribute teaching and learning supplies to the most affected schools in Nyal Payam | 2015 | | | | | X | | | |
| most anected schools in Nyai Payam | 2016 | | | | | | | | |
| activity 3.1.2 Provide in kind incentives to 128 primary school volunteer eachers as a motivation in Nyal payam of Panyijiar County | | | | | | X | | | |
| | | | | | | | | | |
| Activity 3.1.3 Conduct 9 awareness raising activities on key cross cutting ssues among the children and adults e.g. WASH girls' education, GBV, | | | | | | | Х | | > |
| HIV/AIDS, cholera prevention and control, formation of child protection right clubs, early child marriage etc. | 2016 | Х | Х | | | | | | |
| Activity 3.1.4 Purchase and distribute soaps and hand wash containers to avoid diseases at schools in Nyal | 2015 | | | | | X | | X | |
| avolu diseases at scribbis in riyai | 2016 | | | | | | | | |
| Activity 3.1.5 Form and train 64 Peer Educators at 16 schools to carry out life | 2015 | | | | | Х | Х | Х | |
| saving messages on Child Protection, Cholera, personal & school hygiene, PSS and MH, HIV/AIDS | 2016 | | | | | | | | |
| Activity 3.1.6 Conduct daily school supervisory visits by UNIDO education | 2015 | | | | | Х | Х | Х | Х |
| officers to reinforce and mentor what PTAs and teachers learnt during trainings in Nyal | 2016 | Х | Х | | | | | | |
| | | | | | | | | | |

M & R DETAILS

Monitoring & Reporting Plan: Describe how you will monitor the implementation of each activity. Describe the tools you plan to use

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.

A strong project monitoring team consisting of community monitoring committee who participated in needs assessments stage coming to design and project officers led by UNIDO M&E officer has been established on the ground, who have a wealth of experience in Education, Child Protection, WASH and Nutrition sectors. UNIDO has a good relationship with the state authority and is an active partner in Education, Wash, Nutrition, Protection and Health Clusters both at State and national levels. This project will employ participatory approaches and weekly review meetings on project progress will be held with community monitoring committee. All staff and partners will be trained in collecting information, recording, analyzing, sharing and documenting. In addition weekly and monthly project reports will be analyzed and documented and shared with the community education committee and Education cluster 5Wb bi-weekly. UNIDO project officers will send project narrative and financial reports to CHF quarterly and at the end of the project as well as with local authorities. Learning received from these monitoring will be documented and used to inform project management and ensure correction and building on successes while mitigating errors and mistakes that may arise. There will be project review quarterly which will decide the course of action to be taken. UNIDO M&E will travel to the project location after every three months to support the team and M&E officer on the ground. The UNIDOs Monitoring and Evaluation officer will ensure that the implementation of the project is of quality and reflects Donors and beneficiaries' satisfaction. The expertise of UNIDO M&E having a good background in educational projects and prepared Performance Monitoring and Outcome Evaluation Framework will be followed to track progress towards achieving program outcomes and outputs using a set of agreed process, output and outcome indicators and targets as detailed in log frame.

OTHER INFORMATION

Accountability to Affected Populations

UNIDO will ensure commitment to accountability to affected populations by ensuring transparent feedback and accountability mechanisms are integrated into project proposals, monitoring and evaluations, recruitment, staff inductions, trainings and performance management and partnerships. UNIDO will ensure that the affected community accesses timely sufficient information, guidance, and support that enable the target population to understand and influence key decisions in the project to ensure that they can make informed decisions and choices through actile participation, and facilitate a dialogue between an organization and its affected populations over information provision. UNIDO had established local stakeholder mechanism to received the views of affected populations to improve policy and practice in programming, ensuring that feedback and complaints mechanisms are streamlined, appropriate and robust enough to deal with (communicate, receive, process, respond to and learn from) complaints about breaches in policy and stakeholders' dissatisfaction participation. UNIDO will enable affected populations to play an active role in the decision-making processes that affect them through the establishment of clear complaint guidelines to engage them appropriately and evaluate the goals and objectives of programs with the involvement of affected populations, feeding learning back into the organization on an ongoing basis and reporting on the results of the process. UNIDO has put in place strategy to involve stake holder at the Payam levels, the affected population of women, boys, girls and men in project implementation through consultation from the design, implementation, implementation and monitoring of the project activities. This will ensure ownership of the project by the affected population and to enhancing the sustainability of the project. The affected communities will be involved through group discussion, targeting women, men boys and girls in separate meeting as a way of encouraging women and girls to openly ex

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out

UNIDO is going to build the capacities of the local actors in the education sector, so that CED and the entire education team take up their role as focal lead persons in education cluster coordination meetings at the county level. UNIDO will continue to take an active role at the County level cluster coordination meetings. UNIDO will support PTA's members and education actors to develop and implement emergency response plans based on local capacities. UNIDO will purchase and distribute education emergency supplies, and help distribute them with the help of other NGOs and county education department through the education cluster coordination system.

UNIDO will take lead on inter-agency assessments, and freely share the qualitative and quantitative information gathered, with other humanitarian agencies, government officials and community members. Monitoring and evaluation teams comprising of representatives from these agencies and organizations will be used to carry out monitoring and evaluation and the guidance of UNIDO monitoring and evaluation officer. UNIDO will advocate for and promote inclusive and protective education at all levels, by emphasizing the importance by teachers to respect and follow the Teachers Code of Conduct, and respect the child rights including the freedom to have and complete education in an environment that is free from abuse. UNIDO will strive to mainstream gender in trainings, recruitment policies and the management of educational services. We shall ensure that not only equal opportunity is provided but that there is equal participation by both men and women. More specifically, UNIDO will advocate for women to have affirmative action when nominating membership to project activities in the community and also, deciding on the project beneficiaries. UNIDO will adapt the UNESCO life skills materials and PTA's Training Manual into trainable units based on the capacity of the beneficiaries. These shall be conducted by UNIDO staff in three sessions to be carried out every two months while the teachers will carry out the study and activities at the school level on a daily basis. UNIDO staff will carry out the, supervisory visits and mentoring the teachers and PTA's members who received trainings at the school level.

Coordination with other Organizations in project area

Environmental Marker Code

B+: Medium environmental impact with mitigation(sector guidance)

Gender Marker Code

2b-The principal purpose of the project is to advance gender equality

Justify Chosen Gender Marker Code

Equal participation of both males and females in the project cycle such in needs assessment, planning, design & implementation phases that is to say teachers, PTAs, local chiefs, children & CED officers will be ensured. There will be a balanced selection of participants and formation of school clubs, peer educators, HIV/AIDS community mobilizers, community based child protection committees, radio talk shows, open debates and other recreational activities. The project will consult the opinions of direct beneficiaries; such as men, women, boys and girls for decision making; complaint mechanisms to express their views on the project implementation and progress will also be established. The project will make sure that all the affected beneficiaries and stakeholders are equitably involved basing on sex, age and disabilities in monitoring, review and evaluation process to ensure project efficiency, effectiveness and impact on its service delivery.

Protection Mainstreaming

The project actively will provide protection to the vulnerable boys & girls, women and men by equipping them with life saving skills in order to cope with life threatening dangers and ensure that all groups are represented and needs put in consideration.

Safety and Security

UNIDO has good relationships with local authorities and Relief and Rehabilitation Agency in Nyal and will receive daily security updates for UNIDO staffs and the beneficiaries. UNIDO has a field security focal point that will do this job and update all staff both in the morning and evening. Currently, Nyal is stable and there is no security threat that may hinder the implementation of education activities.

Access

UNIDO has field staffs, who can move with the community in case of any insecurity to provide assistance and support to the suffering populations. UNIDO field staff will be moving by local made canoes in some swampy areas since they are from the community. Most Bomas in Greater Nyal can be accessed using motorbikes, bicycles and cars.

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 | Total Cost | 2015 | | 2016 | Quarterly Total |
|------|-------------------------|-----|------------------|--------------|----------|-----------------------|---------------|------|----|------|--------------------|
| | | | | | | CHF / ERF | | Q3 | Q4 | Q1 | |

| | employee contribution. | - | | | • | | | | - | | |
|-----|--|-------------|------------------|--------------|----------------|-----------------------|-----------------|--------------------------|-------------------------|----------------------|---------------------|
| | Education Project Officer | D | | 1200 | | 100.00% | 14,400.00 | 7,200.00 | 7,200.00 | 0.00 | 14,400.00 |
| | 2 Education project officers will have 100% of time | | | | | | | onths= \$14,400. | | | |
| | Executive Director | S | | 7818 | | 5.00% | 2,345.40 | 1,172.70 | 1,172.70 | 0.00 | 2,345.40 |
| | Executive director will devote 5% LOE in ensuring | | | | | | | | • | | |
| | Programs Coordinator | S | | | | 5.00% | 1,680.00 | 840.00 | 840.00 | 0.00 | 1,680.00 |
| | Programs coordinator will have 5% LOE on the pro- | | | | | 9 | | | | | |
| | Finance manager | S | | 7396 | | 5.00% | 2,218.80 | 1,109.40 | 1,109.40 | 0.00 | 2,218.80 |
| | Finance Manager will devote 5% of his time on adverms are \$7396 for six months=\$2219. | vising on p | oroject imple | mentation | on on the fin | ancial modaliti | ies and also e | ensuring the accoun | tability of the project | t is met. Payment | |
| | M & E Manager | S | 1 | 5500 | 6 | 5.00% | 1,650.00 | 825.00 | 825.00 | 0.00 | 1,650.00 |
| | M & Danager will have 5% of his time to en | sure the p | project is run | accord | ing to the do | onor standard | regulations. I | Payment terms are | \$5500 for six month | s totaling \$1650. | |
| | Logistics & Procurement Manager | S | 1 | 3700 | 6 | 5.00% | 1,110.00 | 555.00 | 555.00 | 0.00 | 1,110.00 |
| | The logistics and procurement manager will have | 5% of his | time to ensu | re the s | mooth runn | ing of the prod | urement prod | cess. Payment term | s are \$3700* 6 mon | ths*5%=\$1110. | |
| | Drivers | S | 2 | 950 | 6 | 5.00% | 570.00 | 285.00 | 285.00 | 0.00 | 570.00 |
| | 2 drivers will devote 5% of their time in assisting in | moveme | nt of the invo | olved sta | aff or the as | sociated proje | ct materials.F | Payment terms are | \$950 * 6 months =\$5 | 570. | |
| | Staff Medical Insurance 10% | D | 1 | 3717 | 1 | 100.00% | 3,717.00 | 1,858.50 | 1,858.50 | 0.00 | 3,717.00 |
| | Staff on project should get \$3717 for six months for | or medical | insurance. | Total p | ersonnel co | ost is 37174.2u | usd *10% = 3 | 717usd | | | |
|) | Employer NSIF contribution 17% | D | 1 | 6320 | 1 | 100.00% | 6,320.00 | 3,160.00 | 3,160.00 | 0.00 | 6,320.00 |
| | 17% of salary contributed by the employer as NSI | F. (Total | personnel c | osts is 3 | 37174usd*1 | 7% = 6320usc | i) | | | | |
| | Section Total | | | | | | 47,211.20 | 23,605.60 | 23,605.60 | 0.00 | 47,211.20 |
| ppl | ies, Commodities, Materials (please itemize direc | t and indi | rect costs of | consur | nables to be | e purchased u | nder the proje | ect, including assoc | iated transportation, | freight, storage and | distribution costs) |
| de | Budget Line Description | D/S | Unit Quantity | Unit Cost | Duration | Percent Charged to | Total Cost | 2015 | | 2016 | Quarterly Total |
| | | | Quantity | 0000 | | CHF / ERF | 0001 | Q3 | Q4 | Q1 | Total |
| | Rehabilitate 2 learning spaces with local materials in Nyal Payam of Panyijar County | D | 2 | 4000 | 1 | 100.00% | 8,000.00 | 4,000.00 | 4,000.00 | 0.00 | 8,000.00 |
| | Repairing of 2 learning spaces using local material available in the field location from Juba (2 * \$4000 | | | | ation. Purch | nase of iron sh | neets, nails ar | nd other constructio | n material which are | e not readly | |
| | Construct and established 2 TLS in Nyal and | D | 2 | 8000 | 1 | 100.00% | 16,000.00 | 8,000.00 | 8,000.00 | 0.00 | 16,000.00 |
| | Panyijar | | | | | | | | | | |
| | Construction of 2 temporary learning spaces for c of Irion sheets, nail, block board, purchase of loca | | | cation a | nd who have | e less access | to learning pl | laces.(2 TLS @ \$80 | 00=\$16000 the cos | t include purchase | |
| | Train 124 Primary teachers on personal and school sanitation and hygiene promotion, Child Protection referral mechanisms, Cholera prevention and control life saving skills and psychosocial support | D | 124 | 25 | 3 | 100.00% | 9,300.00 | 4,650.00 | 4,650.00 | 0.00 | 9,300.00 |
| | 3 days trainings for 124 teachers at \$25*128*3=\$9 | 9600. | | | | | | | | | |
| | Train 48 PTAs (24 females & Deprison and hygiene promotion, community based child protection referral mechanisms, life skills and PSS and mental health in the County. | D | 48 | 25 | 3 | 100.00% | 3,600.00 | 1,800.00 | 1,800.00 | 0.00 | 3,600.00 |
| | 3 days trainings for 48 PTA members as at an est | imated co | st of \$25 pe | memb | er which will | include lunch | , breakfast ar | nd water at a total of | \$3600. | | |
| | Train 10 County Education Officers (5 females & Department of the Education Officers (5 females & Department of the Education (5 females & Department of the Education Officers) psychosocial support and lifesaving skills, DRR, emergency response in the County | D | 10 | 25 | 3 | 100.00% | 750.00 | 375.00 | 375.00 | 0.00 | 750.00 |
| | 3 days trainings for 10 county education officers for | or an estir | mated amou | nt of \$25 | per trainee | for lunch,bre | akfast and wa | ater for a total of \$75 | 50. | | |
| | Training of 4 ECD caregivers on integrated community management of acute malnutrition in Nyal Payam of Panyijar County | D | 4 | 25 | 3 | 100.00% | 300.00 | 150.00 | 150.00 | 0.00 | 300.00 |
| | Three trainings for 4 ECDs at \$25 to a total of \$30 | 0. | | | | | | | | | |
| | Purchase, preposition and distribute teaching and learning supplies to the most affected schools in Nyal Payam. | D | 300 | 75 | 1 | 100.00% | 22,500.00 | 11,250.00 | 11,250.00 | 0.00 | 22,500.00 |
| | Purchase of EiE teaching materials which include 75usd). | Exercise I | books, Text | books, | Pens, penci | ils, blackboard | ls, rulers, rub | bers and sharpener | rs in one carton @ c | carton is cost | |
| | Conduct 9 awareness raising activities on key cross cutting issues among the children and adults e.g. WASH girls' education, GBV, HIV/AIDS, cholera prevention and control, formation of child protection right clubs, early child marriage etc. | D | 9 | 600 | 1 | 100.00% | 5,400.00 | 2,700.00 | 2,700.00 | 0.00 | 5,400.00 |
| | | oct of \$60 | | a total | of \$5400. (I | Hire of Public | address syst | em cost 100usd, plu | us 8 community mob | oilzer enumeration | |
| | 9 awareness raising campaigns at an estimated co | | | | | | | | | | |
| | 9 awareness raising campaigns at an estimated cost 50usd per each mobilizer equal to 400 + 100 Form 64 Peer Educators at 16 schools to carry | | 64 | 25 | 3 | 100.00% | 4,800.00 | 2,400.00 | 2,400.00 | 0.00 | 4,800.00 |

| | 3 days formation and training of peer educators ea | ach pp at 2 | 25 usd per d | ıay | | | | | | | |
|--|--|--|---|---|---|--|---|---|---|--|---|
| .10 | Provide in kind incentives to 124 primary school volunteer teachers as a motivation in Nyal payam of Panyijiar County | D | 240 | 25 | 1 | 100.00% | 6,000.00 | 3,000.00 | 3,000.00 | 0.00 | 6,000.0 |
| | 240 carton of soaps purchased at the rate of 25us | d per car | ton | | | | | | | | |
| | Section Total | | | | | | 76,650.00 | 38,325.00 | 38,325.00 | 0.00 | 76,650.0 |
| Equip | ment (please itemize costs of non-consumables to | be purch | ased under | the proj | ect) | | | | | | |
| ode | Budget Line Description | D/S | Unit Quantity | Unit Cost | Duration | Percent Charged to CHF / ERF | Total Cost | 2015 | 04 | 2016 | Quarterly Total |
| | | | | | | | | Q3 | Q4 | Q1 | |
| | Section Total | | | | | | 0.00 | 0 | 0 | 0 | 0.0 |
| ontr | actual Services (please list works and services to | be contra | cted under t | he proje | ect) | | | | | | |
| ode | Budget Line Description | D/S | Unit Quantity | Unit Cost | Duration | Percent Charged to CHF / ERF | Total Cost | 2015 Q3 | Q4 | 2016 Q1 | Quarterly Total |
| | | | | | | | | wo. | · | Q. | |
| | Section Total | | | | | | 0.00 | 0 | 0 | 0 | 0. |
| ravel | (please itemize travel costs of staff, consultants a | | ersonnel for | project | | tion) | | | | | |
| ode | Budget Line Description | D/S | Unit Quantity | Unit Cost | Duration | Percent Charged to | Total Cost | 2015 | | 2016 | Quarterly Total |
| | | | | | | CHF / ERF | | Q3 | Q4 | Q1 | |
| .1 | Chartering flight to carry project materials. | D | 1 | 5000 | 3 | 100.00% | 15,000.00 | 7.500.00 | 7.500.00 | 0.00 | 15,000. |
| ' | | | | | | | | , | , | | 13,000. |
| | There will be 240 cartons of soap @ carton is 15k and 100 pcs of iron sheets for TLS at an estimate rotations at 5000usd each rotation) | | | | | | | | | | |
| 2 | Transportation of Project materials from Air strip to UNIDO compound and distribution of the material to the project sites | D | 1 | 1500 | 3 | 100.00% | 4,500.00 | 2,250.00 | 2,250.00 | 0.00 | 4,500 |
| | Hire of truck from Air strip to the project sites 2 to | ns truck fo | or 3 rotations | @ 150 | Ousd per ro | tation. | | | | | |
| 3 | Flight tickets for project staff(6 flights to and from Panyijiar to juba for supportive supervision) | D | 2 | 200 | 6 | 100.00% | 2,400.00 | 1,200.00 | 1,200.00 | 0.00 | 2,400 |
| | 6 flights for people on UNHAS to and from juba an | d Panyijiar | r at an estim | ated co | st of \$200 p | er flight. (a 2 w | ays flight fo | r 6 staff) 2*200*6 = | 2400. | | |
| 4 | Ground travel per diems within project areas | D | 4 | 25 | 30 | 100.00% | 3,000.00 | 1,500.00 | 1,500.00 | 0.00 | 3,000 |
| | Local transportation costs during project implement | ntation. | | | | | | | | | |
| 5 | Visa and work permits | D | 1 | 50 | 6 | 100.00% | 200.00 | 150.00 | 450.00 | 0.00 | |
| | | | | 50 | U | 100.0070 | 300.00 | 150.00 | 150.00 | 0.00 | 300 |
| | Visa and work permits for staff in six months at \$5 | 50 | | 30 | O | 100.0070 | 300.00 | 150.00 | 150.00 | 0.00 | 300. |
| | Visa and work permits for staff in six months at \$5 | 50 | | 30 | 0 | 100.0070 | | | | | |
| rans | Section Total | | sub-grants | | | | 25,200.00 | 12,600.00 | 12,600.00 | 0.00 | |
| | · | | sub-grants i | to projec | | ting partners) Percent Charged to | | 12,600.00 | | | |
| | Section Total ers and Grants to Counterparts (please list trans | sfers and | Unit | to projec | ct implemen | ting partners) | 25,200.00 Total | 12,600.00 | | 0.00 | |
| | Section Total ers and Grants to Counterparts (please list trans | sfers and | Unit | to projec | ct implemen | ting partners) Percent Charged to | 25,200.00 Total | 12,600.00 | 12,600.00 | 0.00 | 25,200. |
| ode | Section Total ers and Grants to Counterparts (please list tran Budget Line Description Section Total | sfers and | Unit Quantity | to projec Unit Cost | ct implemen | ting partners) Percent Charged to CHF / ERF | 25,200.00 Total Cost 0.00 | 12,600.00 2015 Q3 | 12,600.00 Q4 | 0.00 2016 Q1 | 25,200. Quarterly Total |
| ode | Section Total ers and Grants to Counterparts (please list tran Budget Line Description | sfers and | Unit Quantity | to projec Unit Cost | ct implemen | percent Charged to CHF / ERF er direct costs Percent Charged to | 25,200.00 Total Cost 0.00 | 12,600.00 2015 Q3 0 mplementation) | 12,600.00 Q4 | 0.00 2016 Q1 | 25,200. Quarterly Total |
| ode Gener | Section Total ers and Grants to Counterparts (please list trans Budget Line Description Section Total al Operating and Other Direct Costs (please inc | sfers and D / S | Unit Quantity ral operating | to project Unit Cost g expens | ot implemen Duration ses and oth | Percent Charged to CHF / ERF | 25,200.00 Total Cost 0.00 for project in | 12,600.00 2015 Q3 0 mplementation) | 12,600.00 Q4 | 0.00 2016 Q1 | 25,200 Quarterly Total 0 |
| ode Sener ode | Section Total fers and Grants to Counterparts (please list trans Budget Line Description Section Total al Operating and Other Direct Costs (please incompage) Budget Line Description | sfers and D / S | Unit Quantity ral operating | Unit Cost g expens Unit Cost | ct implement Duration Sees and oth Duration | percent Charged to CHF / ERF er direct costs Percent Charged to | 25,200.00 Total Cost 0.00 for project ii Cost | 12,600.00 2015 Q3 0 mplementation) 2015 Q3 | 12,600.00 Q4 | 0.00 2016 Q1 0 | 25,200 Quarterly Total 0 Quarterly Total |
| ode Sener ode | Section Total fers and Grants to Counterparts (please list trans Budget Line Description Section Total al Operating and Other Direct Costs (please incompany) Budget Line Description Procurement of Motorcycle. | sfers and D / S lude gene D / S | Unit Quantity ral operating Unit Quantity | Unit Cost Unit Cost Unit Cost | Duration Sees and oth Duration | ting partners) Percent Charged to CHF / ERF er direct costs Percent Charged to CHF / ERF | 25,200.00 Total Cost 0.00 for project in | 12,600.00 2015 Q3 0 mplementation) 2015 | 12,600.00 Q4 0 | 0.00 2016 Q1 00 2016 Q1 | 25,200 Quarterly Total 0 Quarterly Total |
| ode Sener ode | Section Total fers and Grants to Counterparts (please list trans Budget Line Description Section Total al Operating and Other Direct Costs (please incompany) Budget Line Description Procurement of Motorcycle. For project monitoring and supervision 1Yahamah | sfers and D / S lude gene D / S D motorcyc | Unit Quantity ral operating Unit Quantity 1 | Unit Cost Unit Cost Unit Cost | Duration Duration Sees and oth Duration 1 | Percent Charged to CHF / ERF er direct costs Percent Charged to CHF / ERF 100.00% | 25,200.00 Total Cost 0.00 for project ii Cost 6,000.00 | 12,600.00 2015 Q3 0 mplementation) 2015 Q3 3,000.00 | 12,600.00 Q4 0 Q4 3,000.00 | 0.00 2016 Q1 0 2016 Q1 0.00 | Quarterly Total Quarterly Total Quarterly Total |
| ode Sener ode | Section Total fers and Grants to Counterparts (please list trans Budget Line Description Section Total al Operating and Other Direct Costs (please incompared to the Description) Procurement of Motorcycle. For project monitoring and supervision 1Yahamah Motorcycle fuel. | sfers and D / S slude gene D / S D motorcyc | Unit Quantity ral operating Unit Quantity 1 cle is purcha | Unit Cost Unit Cost Unit Cost Unit Cost 5000 | Duration Duration Duration 1 0000usd. | Percent Charged to CHF / ERF er direct costs Percent Charged to CHF / ERF 100.00% | 25,200.00 Total Cost 0.00 for project in Cost 6,000.00 3,000.00 | 12,600.00 2015 Q3 0 mplementation) 2015 Q3 | 12,600.00 Q4 0 | 0.00 2016 Q1 00 2016 Q1 | Quarterly Total Quarterly Total Quarterly Total |
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| 7.11 | Electricity-Field off | ices | | D | 1 | 1000 | 6 | 50.00% | 3,000.00 | 1,500.00 | 1 | ,500.00 | | 0.00 | 3,000.00 |
|-------------------|-----------------------|------------|---------------------|-------------------|-----------|----------|------|----------|-----------------|-----------|-----|----------|------|-------|-----------|
| | 50% of electricity of | harge cha | rged on the budge | t. | | | | | | | | | | | |
| | Section Total | | | | | | | | 26,865.30 | 13,432.65 | 13 | 3,432.65 | | 0.00 | 26,865.30 |
| Sub To | tal Direct Cost | | | | | | | | | | | | | | 175,926.5 |
| Indirect | t Programme Supp | ort Cost F | PSC rate (insert pe | ercentage, not to | exceed 7 | 7 per ce | ent) | | | | | | | | 6.949 |
| Audit C | ost (For NGO, in po | ercent) | | | | | | | | | | | | | 19 |
| PSC An | mount | | | | | | | | | | | | | | 12,209.3 |
| Quarter Amount | ly Budget Details for | PSC | 2015 | | 20 | 016 | Т | otal | | | | | | | |
| runount | | | Q3 | Q4 | Q | 1 | | | | | | | | | |
| | | | 6,104.65 | 6,104.65 | 0. | .00 | 1 | 2,209.30 | | | | | | | |
| | und Project Cost | | | | | | | | | | | | | | 188,135.8 |
| Total F | | | | | | | | | | | | | | | |
| | Locations | | | | | | | | | | | | | 1 | |
| | | Estimate | ed percentage of | budget for eac | h locatio | on | | | Beneficiary Mei | n Wo | men | Boy | Girl | Total | Activity |

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