

Project Proposal

Organization	TdH - L (Terre des Hommes - Lausanne)																																														
Project Title	Enhance Child Protection and Psychosocial Support for conflict affected children, adolescents and their families in Juba, Central Equatoria State																																														
Fund Code	SSD-15/SA1/P/INGO/324																																														
Primary Cluster	PROTECTION			Secondary Cluster	Child Protection in Emergencies																																										
Project Allocation	1st Round Standard Allocation			Allocation Category Type																																											
Project budget in US\$	266,000.00			Planned project duration	6 months																																										
Planned Start Date	01/02/2014			Planned End Date	31/07/2015																																										
OPS Details	OPS Code	SSD-15/P-HR-RL/72725		OPS Budget	0.00																																										
	OPS Project Ranking			OPS Gender Marker																																											
Project Summary	<p>TdH's intervention will be aligned to the Child Protection Sub-cluster priorities for the 2015 South Sudan Crisis Response Plan, which focus on: Objective #1: IDPs and conflict-affected populations facing protection risks and threats are provided with timely protection response and prevention services Objective #2: Protection needs of the most vulnerable IDPs and conflict affected people are identified through effective protective monitoring, reporting and response, including promoting safe movement and durable solution Objective #3: Ensure vulnerable persons affected by violence have the skills, opportunities and positive coping strategies required to return and reintegrate into their communities in safety and dignity In particular, CHF funding will be used to provide life-saving and critical services for children and adolescents suffering from psychosocial distress, increased violence and potential neglect, abuse and exploitation as a result of the conflict, outside the UN bases in Juba. The 4 focus communities for this intervention are sites receiving IDPs: New Site, Jebel, Mahad and Lologo. Three main outcomes are forecasted: 1. Address the psychosocial needs of conflict affected boys and girls, through psychosocial activities, including life skills, sport & awareness, creative activities, focus group discussions and adolescent-led small projects, within Child Friendly Spaces and individual counseling, through the implementation of listening centers in the IDP sites in Juba. 2. Mobilize effectively and meaningfully caregivers and community members around child protection needs and risks and encourage their participation to a more effective referral system, through community risk mapping, participative vulnerability assessment, awareness events and child protection campaign; reproductive health, hygiene and GBV sessions, and positive parenting and discipline methods peer to peer support. 3. Ensure 150 vulnerable children at risk receive proper case management, and close follow up, through the provision of services (referral for health and education) and NFIs and food, psychosocial support to caregivers Through the combination of the last 2 outcomes activities, the project seeks to implement an adequate and effective referral and case management system and to identify and support - the criteria established by the community itself - extremely vulnerable children and their families, within Juba. Support needed in small-scale income generating activities, short-term vocational training, gender specific services, medical treatment, etc will be ensured for vulnerable cases through referral to the adequate services and TdH will provide direct psychosocial support, school enrollment support, family reunification, basic counseling, and one off emergency NFIs, whenever necessary. Stating the importance of focusing on caregivers as a meaningful way to address children needs in a deeper and lasting way referral to services for caregivers will be also provided (specifically for health services). Training for community animators (IDP community members) and key TdH staff are primordial to ensure the quality of the project since protection activities are based on capacities and skills of those dealing directly with children and their caregivers. Therefore PSS, IDEAL methodology and counseling techniques trainings will be provided to animators and/or staff (counseling) in order to equip them with appropriate knowledge to meet minimum standards related to human resources working with children. Since the project will be implemented in the urban area of Juba no major concern will arise due to the forthcoming rainy season.</p>																																														
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>1200</td> <td>1200</td> <td>1800</td> <td>1800</td> <td>6,000</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>1080</td> <td>1080</td> <td>1620</td> <td>1620</td> <td>5400</td> </tr> <tr> <td>Children under 5</td> <td>0</td> <td>0</td> <td>350</td> <td>350</td> <td>700</td> </tr> <tr> <td>People in Host Communities</td> <td>120</td> <td>120</td> <td>180</td> <td>180</td> <td>600</td> </tr> <tr> <td>Trainers, Promoters, Caretakers, committee members, etc.</td> <td>182</td> <td>435</td> <td>0</td> <td>0</td> <td>617</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	1200	1200	1800	1800	6,000	Total beneficiaries include the following:						Internally Displaced People	1080	1080	1620	1620	5400	Children under 5	0	0	350	350	700	People in Host Communities	120	120	180	180	600	Trainers, Promoters, Caretakers, committee members, etc.	182	435	0	0	617
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Indirect Beneficiaries	<p>Indirect beneficiaries can be estimated in the following manner out of following specific activities: - Large scale community events/awareness campaign: 6600 adults (calculated out of adults residents in Mahad, New Site Jebel and Lologo minus direct adults beneficiaries (2400), counting 2 adults per HH). Sex breakdown estimated on 60% women and 40% men since women population is higher in IDP sites - Caregivers parenting method support, peers to peers, FGD, referral services and risk mapping+ listening points: 2400 children beneficiaries of improvement of caregivers support (calculated out of 1200 adults ,1 per HH, accessing activities per 2 children, stating that 1 out of 3 child per HH is supposed to join the CFS). Sex breakdown can be estimated 50% girls. 50% boys. TOT : 9000 indirect beneficiaries (3960 W, 2640 M, 1200 G, 1200 B) Potential beneficiaries: all children population of IDPs since they could attend CFS at least once during the project.</p>			Catchment Population																																											
Link with the Allocation Strategy	<p>This project is in line with the Strategic Response Plan (SRP) for 2015 and contributes directly to three strategic objectives (saving lives and alleviating suffering through PSS assistance and counseling; protecting the rights of the most vulnerable, through the implementation of case management and an adequate referral system; and improving children and their caregivers self-reliance and coping capacities, by spreading Child Protection messages, contributing to restore confidence, and promoting livelihoods). It is also in line with the cluster specific priorities set by the Child Protection Sub Cluster, by directly responding and echoing the need to monitor and report protection needs, provide timely protection response and prevention services for children and caregivers and enable communities to better protect their children. Furthermore, this proposal is linked to a high priority child protection project as classified in the OPS, as it undertakes time-critical activities in addressing life-threatening needs in locations where such needs are not systematically addressed (outside the PoC). It integrates a component on conflict sensitivities, as all the project locations are located within host communities where tensions arise due to the cohabitation of different ethnic groups (i.e see activities 1.1.3, 1.2.3, & 2.2.1). It mainstreams as much as possible the GBV component and addresses gender through proposing gender- and context specific activities, particularly for adolescents girls and female caregivers. That proposal proposes to cover an implementation period of 8 months and does not suppose implementing partners: TdH will be implementing directly the project, in collaboration with community leaders, structures, and members; and through community animators to be directly hired and managed by TdH.</p>																																														
Sub-Grants to Implementing Partners				Other funding Secured For the Same Project (to date)																																											
Organization focal point contact details	<table border="1"> <thead> <tr> <th>Name</th> <th>Title</th> <th>Phone</th> <th>Email</th> </tr> </thead> <tbody> <tr> <td>Alessandra Tomirotti</td> <td>Child Protection Programmes Coordinator</td> <td>(+211)954780403</td> <td>alessandra.tomirotti@tdh.ch</td> </tr> <tr> <td>Steve Ringel</td> <td>Desk Humanitaire</td> <td>(+211)954091097</td> <td>steve.ringel@tdh.ch</td> </tr> <tr> <td>Francesco Fedi</td> <td>Country Representative</td> <td>(+211)954091097</td> <td>francesco.fedi@tdh.ch</td> </tr> </tbody> </table>					Name	Title	Phone	Email	Alessandra Tomirotti	Child Protection Programmes Coordinator	(+211)954780403	alessandra.tomirotti@tdh.ch	Steve Ringel	Desk Humanitaire	(+211)954091097	steve.ringel@tdh.ch	Francesco Fedi	Country Representative	(+211)954091097	francesco.fedi@tdh.ch																										
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BACKGROUND INFORMATION

1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where

After more than five decades of near continuous war, the actual emergency context has been worsened since December 2013. According to the last OCHA report (August 27th 2014), as a result of insecurity and direct violence, at least 395,000 people are newly displaced in the country since December 2013 and 43'000 sought refuge abroad. Juba has been therefore home to thousands of internally displaced persons (IDPs) seeking safety from internal violence. According to UNICEF (2014), Children in South Sudan continue to be at risk of many violations, stemming from the impact of the armed conflict that ravaged the country for more

this project will be implemented than 20 years. The civil war has destroyed the social fabric of communities and children have been left without the protection of caring adults. This is exposing them to high levels of violence, including gender-based violence, exploitation, abuse and deprivation. Displacement, increased poverty, danger of severe injury or death on a daily basis, reduce opportunities for socialization, play and education, recruitment risks, coupled with uncertainty, all undermine the protective environment for children and young people. Given the large number of displaced population in the UN compounds, aid agencies have been primarily focused on addressing the immediate needs of displaced population within the UN bases. Majority of displaced people in the camps are now able to access to basic services such as safe water, sanitation facilities, health services and psychosocial support activities. However, the displaced persons outside the camps with the largest number in Mahad Primary School and displaced people from the communities around Logolo, Jebel, New Site and who are also victims of the conflict, have not received enough attention from the humanitarian agencies, despite the groups are facing similar challenges as the IDPs within the UN bases in Juba. Many of those outside the camps are receiving irregular food and non-food items distributions from NGOs, and community-based organizations, religious institutions or their relatives whose resources soon failed to meet the substantial needs given the current scope of crisis. New arrivals have been reported in Mahad site on December the 3rd. 21 families, with at least 50 children, already displaced after last December crises, reach Mahad following attacks carried out nearby Murdi in Western Equatorial State and are currently facing up their second displacement. Check Point Jebel site and New Site are currently hosting about 2,000 households each for an estimated number of 20,000 IDPs (1HH=5 members) with an estimated population of children of 60% Each site has only two schools most of children cannot access due to school fees. The majority of children are instead exposed to high risk of exploitation and are not able to reach opportunity for positive socialization, safe and protective space for recreational and playing activities. Adolescents particularly lack opportunities to develop skills and positive role within the community. There are approximately 2,500 IDPs residing in Mahad Primary School. Most children cannot register with the school due to the issue of school fee, loss of certificates and religious reasons. There are three communities residing in Mahad which are Dinka, Murle and Ayor, all from Jonglei state, since January 2014. Tensions between the three ethnic groups have been escalating especially between the Murle and Dinka. About 350 IDPs arrived in Logolo in December and integrated with the host community. Although this number has slowly decreased, until reaching actually around 40 IDP Households, these are staying in the tents provided by the RRC near the so called mango trees area and are having troubles integrating the host community, particularly accessing basic services.

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

Juba has been home to thousands of internally displaced persons (IDPs) seeking safety from internal violence, which has persisted since the fighting erupted on December 15, 2013. While the needs in PoCs remain significant, IDPs displaced population and returnees outside the PoCs in Juba also require much attention from the humanitarian agencies. Women, adolescents and children are at heightened risk of violence and exploitation. In particular, services and age specific programmes for adolescent boys/girls both within and outside the PoCs are limited, leaving this group idling and exposed to life threatening risks. Key observations from the CP actors showed girls aged 11/19 are highly at risk due to physical development, they face harassment and are at risk of sexual exploitation. Aggressive behaviors among adolescent boys which lead to fighting, playing with/using weapons or being recruited if they remain unattended. Concerns on the consequences of these unmet girls were discussed in various CP Sub cluster and PSS Working Group meetings. Meanwhile, Tdh has been implementing interventions to protect conflict affected children from increased exploitation in Juba. We observed there are already cases of girls from conflict affected families being forced to work in commercial sexual exploitation or engaged in brewing alcohol at home while boys are involving in illicit activities or joining the armed forces/groups as a livelihood means. Recently there are many children joining the business of selling small bottle of fuel as the shortage of supplies has poses great pressure on the demand of petrol. Parents are sending their children to queue up at the petrol stations and later engage them in refilling the fuel into small bottles to be sold on the street. The dangers of children being involved in this business are vivid, there have been several cases of fire outbreak within the IDP sites due to the improper storage of the fuel. Since the beginning of the 2014, Tdh has identified relatively 'invisible' groups in Juba who've been affected by the crisis but thus far received little external support. The number of children in need of support and protection is significant while we can only respond to a limited number of families. As such, we propose to continue with our project activities in the new response plan to address the issues of exploitation against children in conflict affected locations such as New Sites, Jebel, Logolo and Mahad where IDPs are mixed with the host communities; returnees came back to widespread property looting/damage, and are now left with no material belongings and livelihood opportunities. As highlighted by UNHCR and verified through on going Tdh activities, among IDPs and returnees, there is a disproportionate number of female headed households, who have no assets and limited means of income, increasing risks they may rely on children to contribute to the family income, this is often through the Worst Forms of Child Labour. Orphans and separated children also reported in and around the stone quarries in Jebel.

3. Description Of Beneficiaries

A total of 2600 children (1300 girls and 1300 boys) will benefit from PSS support, recreational and expressive activities Boys and girls aged 3 to 5 years will have access to activities in the CFS or through specific outreach activities carried out by CFS animators in case the distance with their home/tent is too long. This is meant to ensure this particular age group is able to equally benefit from the project. Boys and girls aged 6 to 11 will be provided with safe and protective environment to access activities within Child friendly Spaces where socialization play a key role in offering adequate services to children in need. Adolescents boys and girls 12 to 17 years old will have the opportunity to form adolescents groups and implement community based project (see details on activities) Adolescents girls (12-17) will participate to specific activities meant to enable them to discuss issues they will identify as primordial (group discussion). Same for adolescents boys. Common discussion will be encouraged between adolescent girls and boys on topics they will feel comfortable to discuss together 150 children will benefit from case management and direct support (gender balance will be reached but cases will be taken on the base of vulnerability and not on gender) 50 caregivers will benefit from the case management support (considering 3 children per family: 150/3 =50 caregivers). No gender distinction, caregivers will be targeted on the base of their role in the families and specific capacities with a strong focus on DO NO HARM avoiding to prevent negative influence on families balance) 40 children (ideally 20 boys and 20 girls but cases will be taken on the base of vulnerability) will be referred to specialized services (including 5 case of GBV) 100 female caregivers and 100 male caregivers will take part to community risk mapping and sessions to discuss vulnerability criteria of cases to be targeted by case management 240 adults female caregivers 18 years old and over, and 50 girls will take part to health session and receive dignity kit. 10 Male and 30 female adults, 18 years old and over, will have the chance to access peer to peer sessions on positive parenting methods (this gender ratio is done on the base of Tdh experience that shows women being more active on those kind of discussion. Ultimately caregivers will be targeted on the base of their will to participate to the activity) 1200 women and 1200 men will be reached by child protection messages through awareness campaign. 10 female communities animators and 30 male community animators will be trained on PSS and IDEAL methodology (this gender ratio is a direct reflection of Tdh experience since women face huge cultural resistance to access work. Enormous efforts will be undertaken to encourage and facilitate the highest number of women to be recruited as community animators in order to reach gender balance)

4. Grant Request Justification.

The Tdh delegation was set up in early June 2013. Tdh has a small staff team of 2 expats and 7 national team members, and is leading 3 child protection projects within Juba. In addition, Tdh is the co-leader organization of the Central Equatoria State Child Protection Working group and has established a wide network of relations with protection actors, international and local NGO and the Ministry of Gender and social Development. Tdh is currently implementing one CP project within UN HOUSE funded by UNICEF, particularly in PoC2 and PoC3 and one project on WFCL funded by Swiss Solidarity and implemented by local partners in some particularly vulnerable urban areas in Juba, outside IDP sites. Therefore it is clear that no duplication among projects is possible since targeted locations are different in each project Tdh is running or will run. In line with the 'South Sudan Crisis Response Plan - Child Protection Sub-Cluster', Tdh have established collaboration with Ibis - the lead education actor in Juba, to jointly implement educational (under Ibis project funded by separated donors) and psychosocial activities (under Tdh proposed project) in the Temporary Learning/Child Friendly Spaces (TLC/FCS) in Mahad Primary School and Logolo in Juba, Central Equatoria State. The first cycle of this project ran from March to July 2014, together with OIM, and a second cycle is running from July to December 2014, with CHF funds. All together, the total number of children reached through the CFS in these two locations is 3361 as of 10th of November (1,317 children within the first cycle, and 2044 during the second to date). The sites population tends to decrease, especially in Logolo, but remaining IDPs are facing major difficulties in accessing to services and integrating peacefully into the host community. Considering our expertise in the domain and our knowledge of these two communities, we would like to continue working with these communities and – based on our assessment - associate to the existing Tdh CFS activities a more individual psychosocial support services to children and caregivers, and a closer follow up and case management of severe cases. Considering that the number of children in need of support and protection outside the PoC is still significant, we are proposing to replicate our previous activities (CFS approach and related age and gender specific activities) within two new project locations such as Jebel Checkpoint and New Site where IDPs are mixed with the host communities often facing with tension and lack of assistance. Both those sites present an important gap in terms of child Protection Actors due to the complex communities dynamics, since many tribes are present in the same area.

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

MAHAD and LOLOGO Tdh is currently implementing a CP project funded by CHF covering the IDP sites of Mahad and Logolo. 2 Child Friendly Spaces are functional in those locations and a set of activities related to case management are ongoing. This project is ending the 31st December (although Tdh applied for a non-cost extension until January 31st. Current intervention enable Tdh to understand that needs are still present in the IDP sites of Mahad and Logolo since displaced persons are still settled in those area and even new arrivals are registered (Mahad). Moreover insisting on those locations with CP activities represents a complements on the process on behavior changing of communities attitudes toward the respect of children rights, by definition a process that needs time to produce results. NEW SITE and JEBEL During the implementation of a Swiss Solidarity funded project on worst forms of child labor (WFCL, January – December 2014, in Juba county), Tdh had the chance to directly work in New Site and Jebel area through a small size intervention on case management. Needs on those two areas have been proved to be enormous since no humanitarian actor is currently intervening in the sites. Significant gaps have been identified in age-specific activities for adolescent boys and girls, who are one of the most at risk groups if they remain unattended. In response to this, Tdh intends to apply for the CHF funding to ensure the response in Logolo and Mahad will continue and, on the other hand, scale up the response to psychosocial needs and the prevention of child protection risks in two new additional locations, IDP sites of Jebel and New Site.

LOGICAL FRAMEWORK

Overall project objective

By the end of the project Tdh will provide life-saving & critical services for 2600 children & adolescents suffering from psychosocial distress, increased violence and potential neglect, abuse and exploitation as a result of the conflict, outside the UN bases in Juba. Targeted children will have access to protective environment and appropriate age and gender specific activities within the Child Friendly Spaces. Additional individual support through individual counseling, case management and caregivers parenting skills improvement will be associated to the collective activities in order to better address the identified cases of most vulnerable and at risk children. The four focus communities of this intervention are sites receiving IDPs: New Site, Jebel, Mahad and Logolo and the project aims to mobilize them and support them to take active part into the promotion of child protection messages and strategies. A total of 4000 community members will be reached through awareness campaign on child protection. A special focus will be put on gender issues ensuring most vulnerable categories needs, particularly those of girls and women, will be addressed with appropriate activities. Recruitment of women will be highly encouraged where possible. Peace promotion and dialogue are important components of the project and will be direct particularly focusing on adolescents role within respective communities. Do no harm assessment will inform the project throughout the whole duration.

Logical Framework details for PROTECTION

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
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2015 SSO 1: IDPs and conflict-affected people facing protection risks and threats are provided with timely protection response and prevention services	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	45
2015 SSO 2: Protection needs of the most vulnerable IDPs and conflict-affected people are identified through effective protection monitoring, reporting and response, including promoting safe movement and durable solutions	SO 2: Protect the rights of the most vulnerable people, including their freedom of movement	10
2015 SSO 3: Ensure vulnerable people affected by violence have the skills, opportunities and positive coping strategies required to return and reintegrate into their communities in safety and dignity	SO 3: Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods	45

Outcome 1	The psychosocial needs of conflict affected boys & girls are adequately addressed in four IDP sites in Juba county	
Code	Description	Assumptions & Risks
Output 1.1	Ensure that 2600 boys and girls access age and gender-specific psychosocial, recreational and basic life skill activities in four Child Friendly Spaces: New Site, Jebel, Mahad and Lologo IDP camp	<ul style="list-style-type: none"> • Security situation remains calm and stable • No further displacement of the targeted communities • Community leaders are willing to support in spreading communication about the importance of CFS activities • Parents allow children to go to CFS • Adolescents are willing to participate in the project activities

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	PROTECTION	[Frontline services] [Child Protection] # of crisis affected children receiving psychosocial support and services			1300	1300	2600
	Means of Verification:	5 case study will be done on impact of CFS activities in everyday life of children including collection of perceptions of children themselves, their caregivers and family members, and animators. Special focus will be given to understand what children have learnt or experienced and consequently re produce and re act at home or in their own environment, outside CFS. Attendance sheet CFS Database					
Indicator 1.1.2	PROTECTION	[Frontline services] [Child Protection] # of child protection kits distributed to beneficiaries			100	100	200
	Means of Verification:	Donation certificates					
Indicator 1.1.3	PROTECTION	% of children reporting positive feedback on CFS activities in New Site, Jebel, Mahad and Lologo. This is indicator and the following one are meant to capture the adequateness of the services provided through CFS. In this case focus is given to direct children feedback (a combination of different measurement such is use of facial expression card, # children regularly attending CFS- assuming that regular attendance is a way to sate interest-)					70
	Means of Verification:	Cards Faces report daily evaluation (UNICEF model)					
Indicator 1.1.4	PROTECTION	% of children attending CFS activities presenting behavior / psychosocial problems having improved their attitudes trough the support received in New Site, Jebel, Mahad and Lologo.					40
	Means of Verification:	Follow up forms for children attending CFS Baseline will be provided after 3 months project when children will be registered in the CFS attendance list and their frequency captured. This will ensure time to identify children presenting behavior / psychosocial problems. Out of this number, by the end of the project and through a final survey, will be reached the proposed target of 40% This is indicator and the previous one are meant to capture the adequateness of the services provided through CFS. In this case focus is given to direct impact of PSS activities on critical cases.					
Indicator 1.1.5	PROTECTION	# of community animators trained in PSS support and IDEAL methodology.					40
	Means of Verification:	Training agenda, concept note and attendance list					
Indicator 1.1.6	PROTECTION	# of adolescent actively participating in groups					150
	Means of Verification:	adolescents attendance list FGD reports on adolescents feedback on specific activities Monitoring report					
Indicator 1.1.7	PROTECTION	% of community members expressing satisfactions about the adolescents projects					70
	Means of Verification:	Picture of small community projects Questionnaires with community members on appreciation of adolescents project					
Indicator 1.1.8	PROTECTION	# of FGD led with adolescent group					40
	Means of Verification:	List and biweekly reports on FDG					
Indicator 1.1.9	PROTECTION	% of adolescents reporting increased interest/conscience/knowledge on the themes treated during the group discussion					70
	Means of Verification:	Baseline and final survey					
Indicator 1.1.10	PROTECTION	#number of small projects implemented by adolescents. Please also look indicator 1.1.7 for quality evaluation of the activities in terms of community perception					8
	Means of Verification:	Picture of small community projects					

Activities

Activity 1.1.1	Present and discuss the project with the communities particularly targeting the communities of the new locations (New Site and Jebel).
Activity 1.1.2	Set up new CFS where necessary (New Site and Jebel), revitalize the two existing ones (Mahad and Lologo) and provide age-specific recreational and creative activities in the four locations
Activity 1.1.3	Train 40 community animators in PSS support and IDEAL methodology
Activity 1.1.4	Create 2 new adolescents groups (New Site and Jebel) and revitalize the two existing ones (Mahad and Lologo), supporting them to identify and implement small community

projects, provide them with appropriate space and accompaniment to carry out focus group discussions on identified relevant issues. The choice of themes will be done in a participatory manner and it will be coordinated by CP Tdh staff and local animators, addressing gender specific issues in separate groups and fostering the adolescents to reflect and share on conflict prevention and peace promotion

Output 1.2

Ensure that 60 boys and girls access individual psychosocial counseling, through a listening center in Mahad and Lologo IDP sites

- Security situation remains calm and stable
- No further displacement of the targeted communities
- Boys and girls feel comfortable accessing the listening point

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	PROTECTION	# of persons (staff + animators) trained in counseling techniques					13
		Means of Verification: Training agenda, concept note and attendance list Participants test and post test					
Indicator 1.2.2	PROTECTION	[Frontline services] [Child Protection] # of crisis affected children receiving psychosocial support and services			30	30	60
		Means of Verification: Follow up forms Counseling Database					
Indicator 1.2.3	PROTECTION	% of children/adolescents aware of the existence of listening points in Mahad and Lologo CFS.					60
		Means of Verification: Baseline/final survey. The baseline is equal to 0% since the listening point will be set up with the project. The percentage will be calculated out of the average of children (from 8 to 17) attendance to CFS in Mahad and Lologo.					
Indicator 1.2.4	PROTECTION	% of children accessing listening points reporting to feel an improved attitude toward their problem due to the support received					60
		Means of Verification: Baseline and final survey					
Indicator 1.2.5	PROTECTION	# of children provided with individual follow up					60
		Means of Verification: monitoring reports, feedback forms from children/adolescents					

Activities

Activity 1.2.1	Train 7 Tdh staff and 6 selected community animators in counseling techniques with a special focus on risks assessed by the community based mapping
Activity 1.2.2	Set up and implement listening points into the existing Mahad and Lologo CFS
Activity 1.2.3	Inform boys and girls on the availability of listening points within CFS and their purpose, confidentiality policies and to encourage children/adolescents to access them
Activity 1.2.4	60 boys and girls access the listening points and are provided with close follow up to understand the extent of the impact of received individual support and the need for further support

Outcome 2

The communities involved in the project, including direct caregivers, are mobilized around Child Protection needs and risks and participate in an effective referral and case management system

Code**Description****Assumptions & Risks****Output 2.1**

4000 community members participate and collaborate in Child Protection activities and disseminate messages for better protecting children

- Security situation remains calm and stable
- No further displacement of the targeted communities
- Community leaders are willing to support the project in spreading
- Communication about the importance of Child Protection messages
- Caregivers are willing to participate to project activities

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	PROTECTION	# of caregivers involved in risk mapping- 100 W and 100 M					200
		Means of Verification: Risk mapping results/analyses Attendance list of FGD					
Indicator 2.1.2	PROTECTION	# of advert, banner, posters, flyers created, printed and stick up into communities					500
		Means of Verification: Production receipts Pictures of campaign					
Indicator 2.1.3	PROTECTION	[Frontline services] # of affected people reached by messaging initiatives providing life saving information	1200	1200	800	800	4000
		Means of Verification: Report on large communities awareness events, pictures, Clown without Borders reports and feedback List of messaging					
Indicator 2.1.4	PROTECTION	[Frontline services] [Gender-based violence] # of beneficiaries reached with behaviour change messages on GBV and available services in emergency settings	0	240	0	50	290
		Means of Verification: Attendance list of FGD Reports on content, feedback. Monitoring report					
Indicator 2.1.5	PROTECTION	[Frontline services] [Gender-based violence] # of dignity kits distributed to beneficiaries		240		50	290
		Means of Verification: Donation certificates of kit distributed during reproductive health, hygiene, gender based violence sessions (activity 2.1.3)					
Indicator 2.1.6	PROTECTION	# of caregivers reached with positive parenting method messages.40 W and 40 M					80

	Means of Verification:	Attendance list of peer to peer sessions						
Indicator 2.1.7	PROTECTION	# of peer to peer support session.						40
	Means of Verification:	Reports on content, feedback etc						
Indicator 2.1.8	PROTECTION	% of caregivers having increased their knowledge about positive and discipline parenting methods.						60
	Means of Verification:	Baseline/Final survey						

Activities

Activity 2.1.1	Conduct and discuss a caregivers-based CP risk mapping and develop life saving messages on CP risks, implemented in collaboration with adolescents groups.
Activity 2.1.2	Organize 5 large communities awareness events on child protection and/or identifies risks (such as alcohol addiction and domestic violence) and conflict prevention (including 2 Clowns without Borders performances, 1 Adolescent Conference on Peace and Dialogue)
Activity 2.1.3	Hold 8 reproductive health, hygiene, gender based violence sessions for women and adolescent girls in the project locations.
Activity 2.1.4	Promote positive parenting and discipline methods through peer to peer sessions in the project locations.

Outcome 3	By 30th September 2015, prevent, protect and respond to 150 particularly vulnerable cases of boys and girls, and their caregivers through individual support and a case management approach	
Code	Description	Assumptions & Risks
Output 3.1	150 extreme vulnerable children at risk and their caregivers are identified on a community based approach and receive case management support	Partners for appropriate referral are not available. Tdh keeps an up-to-date referral pathways and as part of the project communities will be involved in their own mapping of services. In case specific referral services or quality services cannot be provided by mapped actors, additional search for services will be undertaken in Juba and access to those services ensured (the issues of transportation is likely to be a problem in such a case) as part of the case management. Support will be asked to specific clusters on the base of need and communities will be involved to reach for local solutions.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 3.1.1	PROTECTION	[Frontline services] [Child Protection] % of targeted communities with a functioning referral system for children at community level					50
	Means of Verification:	List of criteria Referral system mapping					
Indicator 3.1.2	PROTECTION	# of community structures provided with a copy of referral system					20
	Means of Verification:	Production receipts					
Indicator 3.1.3	PROTECTION	# of community based focus group discussion led on vulnerability criteria & on referral system mapping. The indicator is capturing the number of FGD sessions not the number of participants. Number of participants is not captured on purpose to avoid double counting with others activities (community events, caregivers individual support, peer to peer sessions etc.)					4
	Means of Verification:	Attendance sheets of focus group discussion					
Indicator 3.1.4	PROTECTION	[Frontline services] [Child Protection] # of crisis affected children receiving psychosocial support and services			75	75	150
	Means of Verification:	CM database Donation certificates Monitoring report					
Indicator 3.1.5	PROTECTION	# of caregivers provided with individual support, one off emergency NFIs. 25W 25 M					50
	Means of Verification:	CM database Donation certificates					
Indicator 3.1.6	PROTECTION	[Frontline services] [Gender-based violence] # of GBV survivors referred to health services	0	0	0	5	5
	Means of Verification:	Referral forms					
Indicator 3.1.7	PROTECTION	[Frontline services] [Child Protection] # of crisis affected children receiving psychosocial support and services			20	20	40
	Means of Verification:	Adequate services are those responding to the type of need of the case (education, vocational training, health), matching access criteria of beneficiaries (distance from home, religion, sex, language, ethnic composition if appropriate etc) Referral forms					
Indicator 3.1.8	PROTECTION	% of children referred through existing referral pathway.					30
	Means of Verification:	Referral forms					
Indicator 3.1.9	PROTECTION	# of follow up visits to families and/or services (at least 3 per case)					450
	Means of Verification:	monitoring reports, family visit form					

Activities

Activity 3.1.1	Agree a community specific set of vulnerability criteria, for identifying vulnerable and at risk conflict affected children, and map out the existing services for disseminating the referral system.
Activity 3.1.2	Provide direct support to 150 targeted boys & girls & at least 50 of their caregivers (assuming three children in one household) on school enrollment, family reunification, one off

	emergency NFIs, as needed & appropriate
Activity 3.1.3	Refer targeted children for multi-sectorial & gender specific services (basic medical treatment, IGA, vocational training), using existing referral pathways for services
Activity 3.1.4	Provide direct close follow up to supported cases and specific follow up to referred cases by ensuring services providing support are fulfilling the needs.

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 Present and discuss the project with the communities particularly targeting the communities of the new locations (New Site and Jebel).	2014												
	2015		X										
Activity 1.1.2 Set up new CFS where necessary (New Site and Jebel), revitalize the two existing ones (Mahad and Lologo) and provide age-specific recreational and creative activities in the four locations	2014												
	2015		X	X	X	X	X	X					
Activity 1.1.3 Train 40 community animators in PSS support and IDEAL methodology	2014												
	2015		X	X									
Activity 2.1.1 Conduct and discuss a caregivers-based CP risk mapping and develop life saving messages on CP risks, implemented in collaboration with adolescents groups.	2014												
	2015				X	X							
Activity 2.1.2 Organize 5 large communities awareness events on child protection and/or identifies risks (such as alcohol addiction and domestic violence) and conflict prevention (including 2 Clowns without Borders performances, 1 Adolescent Conference on Peace and Dialogue)	2014												
	2015			X	X	X	X	X					
Activity 2.1.3 Hold 8 reproductive health, hygiene, gender based violence sessions for women and adolescent girls in the project locations.	2014												
	2015			X	X	X	X	X					
Activity 2.1.4 Promote positive parenting and discipline methods through peer to peer sessions in the project locations.	2014												
	2015			X	X	X	X	X					
Activity 1.2.1 Train 7 Tdh staff and 6 selected community animators in counseling techniques with a special focus on risks assessed by the community based mapping	2014												
	2015			X	X								
Activity 1.2.2 Set up and implement listening points into the existing Mahad and Lologo CFS	2014												
	2015				X								
Activity 1.1.4 Create 2 new adolescents groups (New Site and Jebel) and revitalize the two existing ones (Mahad and Lologo), supporting them to identify and implement small community projects, provide them with appropriate space and accompaniment to carry out focus group discussions on identified relevant issues. The choice of themes will be done in a participatory manner and it will be coordinated by CP Tdh staff and local animators, addressing gender specific issues in separate groups and fostering the adolescents to reflect and share on conflict prevention and peace promotion	2014												
	2015			X									
Activity 1.2.3 Inform boys and girls on the availability of listening points within CFS and their purpose, confidentiality policies and to encourage children/adolescents to access them	2014												
	2015				X	X							
Activity 1.2.4 60 boys and girls access the listening points and are provided with close follow up to understand the extent of the impact of received individual support and the need for further support	2014												
	2015				X	X	X	X					
Activity 3.1.1 Agree a community specific set of vulnerability criteria, for identifying vulnerable and at risk conflict affected children, and map out the existing services for disseminating the referral system.	2014												
	2015		X	X									
Activity 3.1.2 Provide direct support to 150 targeted boys & girls & at least 50 of their caregivers (assuming three children in one household) on school enrollment, family reunification, one off emergency NFIs, as needed & appropriate	2014												
	2015		X	X	X	X	X	X					
Activity 3.1.3 Refer targeted children for multi-sectorial & gender specific services (basic medical treatment, IGA, vocational training), using existing referral pathways for services	2014												
	2015		X	X	X	X	X	X					
Activity 3.1.4 Provide direct close follow up to supported cases and specific follow up to referred cases by ensuring services providing support are fulfilling the needs.	2014												
	2015		X	X	X	X	X	X					

M & R DETAILS**Monitoring & Reporting Plan:**

Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in 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.

Tdh will work closely with child protection sub cluster to ensure openness and transparency in what is already a complex situation and what may already be segueing into a slow onset emergency. In addition, coordination with relevant protection actors, government ministries both at the national and state levels is a key practice for Tdh. With the Ministry of Gender and particularly the Child and Social Welfare Direction regular meetings take place and this will ensure collaboration between Tdh and the MoSD that will positively affect the present project. Key actors will be involved to straight protection components particularly when dealing with case of FTR, HIV, GBD, Mental Health. When budget will allow, Tdh will integrate NNGO staff to relevant training under this project in addition to the capacity building already ongoing under WFCL response project implemented by Tdh. Tdh will ensure clear communication of project objective and approaches to the community leaders and presentation of activities to the communities to ensure participation and raise interest. Parents will be invited to visit and assist some session in CFS. Strong outreach to adolescents will be done to ensure proposed activities are relevant and interesting for them, this info has, and will continue, to feed directly into program activities. Discreet but clear communication to children and adolescents on the listening point objective will ensure while putting in place measures to guarantee confidentiality of the information received. No pressure will be put on children and only specifically trained staff will be employed to implement the activity Risk and Assessment Outcome 1 2 3 Further displacement of communities. If communities will settle in Juba county, in accessible areas, Tdh will adapt activities to the new context by reinforcing outreach activities and CFS mobile approach. This might lead to a budget realignment to ensure effective use of funds is done to meet children and caregivers needs. If communities will be returning to their place of origin Tdh will discuss with the cluster and the CP sub cluster whether there is room to displace the project in another county/state or alternative beneficiaries will be targeted (host communities, IDPs in different sites). No decision will be made without consultation and approval by the cluster coordination Outcome 1 2 3 Communities unwilling to collaborate. First measure to prevent this risk will be presentation and discussion with targeted population on project objectives. In case no positive effect is sorted out and Tdh intervention is physically prevented, Tdh will at first suggest to reduce her presence by focusing on key activities carried out with a mobile and flexible approach. This should give communities enough time to familiarize with the project without being too much involved at the beginning. This option might lead to a no cost extension since

activities will need more time to be implemented. Eventually, if no effect will be obtained activities will be re address to other targeted communities of this same project showing will to participate. CP sub cluster will be consulted at each stage if such a situation will be happening and no decision will be made without approval. NB this risk applies particularly to New Site and Jebel locations since Tdh is already active in Mahad and Lologo Outcome 3 Partners for appropriate referral are not available. Tdh keeps an up-to-date referral pathways and as part of the project communities will be involved in their own mapping of services. In case specific referral services or quality services cannot be provided by mapped actors, additional search for services will be undertaken in Juba and access to those services ensured (the issues of transportation is likely to be a problem in such a case) as part of the case management. Support will be asked to specific clusters on the base of need and communities will be involved to reach for local solutions

OTHER INFORMATION

Accountability to Affected Populations

Only recently, the need to address the lack of aid assistance for vulnerable populations in IDP settlements in Juba outside UNHOUSE was highlighted. Several agencies have started extending their services outside UNMISS PoC in the areas of WASH, NFIs distributions, health and protection. However, these remain limited or one-off services. Very few protection actors are present in the IDP sites outside the UN bases while risks of protection violations are high in the congested non-camp settings. The on-going crisis has particularly affected children who face additional and increased protection risks (e.g. recruitment by armed groups, sexual exploitation, physical violence and psychosocial distress) during conflict and displacement. The experience of fleeing from violence and taking the risky journey to Juba, disruption of life routine or being separated from families have a negative impact on children, both physically and psychologically. Children in displacement sites do not have access to education and lack psychosocial support activities. In consultation with the Child Protection Sub-Cluster Coordinator from UNICEF, the extension of the current responses to meet the specific, pressing needs of IDP children outside the UN camps are strongly encouraged. The assessment had shown that the inadequate protection services leave displaced children suffering from high level of psychosocial distress. Children who have escaped the battle field, mostly coming from Jonglei state where intensive fighting and killing occurred, still carry the emotional scars of war, and now face new struggles as IDPs. Many are not able to go to school and are crowded into tents or open spaces with nowhere to play. The beneficiaries of this projects are vulnerable IDP children and caregivers within IDP communities in Juba. The project will be presented and discuss with communities leaders and members particularly in new locations during the first week in order to adapt some of the proposed activities to community's needs (Child friendly Spaces functioning hours, specific activities etc.). Children and adolescents will be consulted on a daily base to ensure proposed activities are coherent to their understanding and need. Vulnerabilities criteria for cases to be addressed through case management will be identified with the communities. Communities will also play a key role in identifying specific cases and mapping risks and services for referral. Peer to peer approach is entirely based on community participation.

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

Tdh Child Protection Programme Coordinator is responsible to manage and monitor the overall implementation of this project. Internal team meeting is held on a weekly basis to share projects updates and plan for upcoming activities. Tdh HQ also deploys emergency staff to South Sudan to provide additional support to the operation. Tdh will implement the project in coordination with relevant protection actors and government ministries both at the national and state levels. Several meetings with the Ministers of the National Ministry of Gender, Child and Social Welfare as well as the Ministry of Labour have been conducted to seek their support for the project. Tdh will work closely with child protection sub cluster to ensure openness and transparency in what is already a complex situation and what may already be segueing into a slow onset emergency. Tdh will collaborate with other actors to reach the beneficiaries and to straight protection components. Due to its presence in CES, Tdh has access to and is a member of a wide network of INGOs and NGOs as well as governmental organizations of which the most active (including Tdh) are gathered in working group specifically addressing critical issues like Child Protection and Psychosocial Support. Tdh has been so far appreciated as one of the most active participant in Coordination Cluster meetings in CES. Therefore Tdh is well informed and follows up closely the demands of the local communities and provision of services by other organizations. Tdh will ensure clear communication of project objective and approaches to the community leaders and will invite parents to visit and assist some session in CFS. Tdh will perform strong outreach to adolescents, in order to ensure the proposed activities are relevant and interesting for them, this info has, and will continue, to feed directly into program activities. Tdh will ensure discrete but clear communication to children and adolescents on the listening point objective while putting in place measures to guarantee confidentiality of the information received. No pressure will be put on children and only trained staff will be employed to implement the activity Tdh will ensure clear communication of project objective and approaches to the community leaders. Moreover Tdh will organize presentation of proposed activities to the communities, in order to ensure participation and raise interest, this info has, and will continue, to feed directly into program activities.

Coordination with other Organizations in project area

Environmental Marker Code

Gender Marker Code

2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code

The proposed gender marker code is 2a for this project as gender and age analysis is included in the project's needs assessment and is reflected in one or more of the project's activities and one or more of the project outcomes. This humanitarian project is designed to ensure that beneficiaries women, men, boys and girls of all ages and conditions are duly taken into account, that services are designed to permit and contribute to equal access, participation and benefit. The project takes specific action to prevent risks of gender based-violence (GBV), especially sexual exploitation and abuse, and contributes to responses, by working in close collaboration with GBV services and ensuring adequate referral to these services. The IASC Guidelines for Gender-Based Violence Interventions in Humanitarian Settings will be a reference document anytime for ensuring quality in planning and coordination. Further to this, girls, boys, women and men are targeted with specific actions (i.e see activities 2.1.3, 2.1.4/ indicators 1.1.1, 1.2.1...). Few of the proposed activities does as a matter of fact target specifically girls and women but this special focus is undertaken when dealing with specific issues such as reproductive health sessions, distribution of dignity kit and focus group discussion that women and girls feel more comfortable to discuss separately. As a primary objective this is project aims in fact to address Child Protection issues and ensure equal access to PSS services to children, adolescents boys, adolescents girls and their caregivers. Finally, Tdh strongly encourages the feminine applications for staff positions, and applies the same work conditions to both gender. When working with the communities, as it is the case here, we do our best to have equal representation of both sexes with our community animator teams.

Protection Mainstreaming

Safety and Security

Access

BUDGET**1 Staff and Other Personnel Costs** (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2014				2015			Quarterly Total
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	
1.1	Child Protection Programme Coordinator	D	1	8200	6	30.00%	14,760.00	0.00	0.00	0.00	0.00	4,920.00	4,920.00	4,920.00	14,760.00
	One expat CPPC is in charge of the general coordination of the project and will assist and supervise the protection project manager. He/she will ensure timely and quality reporting, budget management, and will dedicate at least 30% of his/her time to this project														
1.2	Child Protection Project Manager	D	1	2200	6	80.00%	10,560.00	0.00	0.00	0.00	0.00	3,520.00	3,520.00	3,520.00	10,560.00
	A national project manager will ensure the coordination of the activities on the field. He/she will closely supervise the staff, ensure weekly report are submitted on timely manner and PSS activities standard are met. he/she will dedicate at least 80% of his/her time to this project														
1.3	Project Assistant/Data Monitoring Assistant	D	1	1100	6	100.00%	6,600.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00	2,200.00	6,600.00
	the project assistant, fully charged to this project, will help on the quality recording of data project in the database, supervise one of the new CFS, take care of mobilization and relations with community leaders, ensure quality of the listening points, . He/She will be an experienced staff in Child Protection and will pas at least 80% of the time on the field.														
1.4	Social worker	D	4	850	6	100.00%	20,400.00	0.00	0.00	0.00	0.00	6,800.00	6,800.00	6,800.00	20,400.00
	The 3 social workers will supervise one CFS each and make sure activities are carried out following the planned schedule. They will work on a daily base with the community animators ensuring their approach is coherent with the CP standard. They will also be responsible of the regular supplying of CFS materials														
1.5	Admin and Finance Officer	S	1	1650	6	20.00%	1,980.00	0.00	0.00	0.00	0.00	660.00	660.00	660.00	1,980.00
	The admin/finance officer is responsible for the correct documentation of project expenditures. She/he is in charge of supervising procurement purchase procedures and ensure their quality match with Tdh and donor standards. He/She will provide weekly follow up for budget monitoring to the CPPC and financial reports following donor instruction. He/She will dedicate at least 20% of the time to this project														
1.6	Training for animators on PSS and IDEAL meth	D	40	50	1	100.00%	2,000.00	0.00	0.00	0.00	0.00	667.00	666.00	667.00	2,000.00
	the 40 animators will be trained directly by Tdh CP Coordinator on Psychosocial support and IDEAL methodology. The unit costs of 50 USD covers refreshment and meal, transport and stationery for 40 participants for a total of 4 days.														
	Section Total						56,300.00	0.00	0.00	0.00	0.00	18,767.00	18,766.00	18,767.00	56,300.00

2 Supplies, Commodities, Materials (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2014				2015			Quarterly Total
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	
2.1	Material to construct 2 CFS temporary structures and fences 2 new CFS will be constructed, one in Jebel and one in New Site. The structures are a temporary and made of local material (mostly bamboo). Each CFS will have 1 block of two classes for a total dimension of 18mx5m. Dimensions and 6000 unit cost are proposed by the cluster as appropriate to respond to the need. 1000 USD per CFS are added to the each construction to ensure the CFS can be fenced appropriately in order to avoid dispersion of children and complaints by the families living nearby the structures.	D	2	7200	1	100.00%	14,400.00	0.00	0.00	0.00	0.00	14,400.00	0.00	0.00	14,400.00
2.2	High energy biscuits and food items for CFS participants Biscuits are meant to be distributed to children in the CFS once per week. One carton of biscuits costs 15.5 USD and contains 120 packets. CFS in Jebel and Mahad are meant to consume 7 cartons per week for the weekly distribution (considering an average number of children of 800 per CFS), New Site is estimated to use 6 cartons (for 650 children) and Lologo 3 (for 350 children). An average of 4 more cartons per week are estimated to be used during adolescents activities. Total cartons per week to serve the 4 CFS=23+4=27. The distribution will cover 7 months/28 weeks (1 month=4 weeks). 27 cartons*28 weeks*15.5 USD = 11,718 USD. in order to make the budget more readable the unit propose is the CFS, the unit cost is 2929 USD (11,718 USD/4 CFS), the duration is 1	D	4	3200	1	100.00%	12,800.00	0.00	0.00	0.00	0.00	4,266.00	4,267.00	4,267.00	12,800.00
2.3	CFS consumable items Each CFS is meant to be provided with a stock of material that need to be refilled in base of consumption and deterioration (to ensure children safety). Material include only small scale items such is: printing paper, general stationnaries items (pen, pencils, folders, calculator, plastic covers, scotch tape, notebooks, 120 lt tank for water (once per CFS), markers, colored pencils, big size papers, colored VIP papers and similar, volley ball, foot ball, skipping ropes, volleyball net, mats, toys for children under 5 etc... 90% of the material is directly used by children during activities and 10% is supporting the CFS office activities such is registering children, filling up forms for follow up and listening points). Purchase is done on the base of need and unit cost per CFS is calculated as a lump sum on the base of existing Tdh CFS consumption per month: 250 USD	D	4	600	6	100.00%	14,400.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	4,800.00	14,400.00
2.4	Maintenance and Repairing of CFS facilities 60 USD per CFS per month are estimated to be needed to ensure maintenance of the existing CFS structures and of the new ones during the 8 months of the project. Maintenance is primordial to ensure safety of children during CFS attendance	D	4	105	6	100.00%	2,520.00	0.00	0.00	0.00	0.00	840.00	840.00	840.00	2,520.00
2.5	Small scale adolescent projects material Adolescents groups will be implement 2 small project within their community, for a total of 2 project per sites. Based on previous Tdh experience on similar activity a 550 USD are provided for the implementation. The nature of the project will be defined by the adolescents as a specific activity so no further details are available. Experience shows that costs could be used to cover rent of generator to project appropriate movies, purchase of books to set up a library in the CFS and similar.	D	8	550	1	100.00%	4,400.00	0.00	0.00	0.00	0.00	1,467.00	1,467.00	1,466.00	4,400.00
2.6	Reproductive and Hygiene sessions for teenage girls and women A lump sum of 250 USD is meant to ensure refreshment during the Health and Hygiene sessions for a cost of 0.8 USD per participants per session for water and small break food	D	8	250	1	100.00%	2,000.00	0.00	0.00	0.00	0.00	680.00	680.00	640.00	2,000.00
2.7	Life saving messages materials A lump sum for life saving messages material is provided to print out posters, flyers, banners, pamphlets, referral services map and similar to ensure CP messages are widely spread. The material will be particularly used to mobilize community during the large scale awareness campaign, as a result of the community risk mapping activity, to provide in EIC material for health sessions	D	1	5176.77	1	100.00%	5,176.77	0.00	0.00	0.00	0.00	1,725.00	1,725.00	1,726.77	5,176.77
2.8	Dignity kit for health sessions 290 kit will be distributed during one of the health session to women and girls. One kit is composed of 2 sanitary napkins, 2 pair of underwear, 2 pieces of soap for a unit cost of 15 USD.	D	290	20	1	100.00%	5,800.00	0.00	0.00	0.00	0.00	1,933.00	1,933.00	1,934.00	5,800.00
2.9	Protection kit for children 200 protection kit will be distributed to children following UNICEF direction for composition.	D	200	20	1	100.00%	4,000.00	0.00	0.00	0.00	0.00	1,333.00	1,333.00	1,334.00	4,000.00
2.10	Small scale community events /risk mapping and set up criteria Size of communities events is set at 200 participant. The unit cost provide refreshment and small break food for 200 people at a unit cost of 0.9 for an estimated number of 8 events. 1 events per site on the risk mapping and 1 events per site to identify vulnerability criteria for case management	D	8	185	1	100.00%	1,480.00	0.00	0.00	0.00	0.00	500.00	500.00	480.00	1,480.00
2.11	Peer to peer sessions 40 peer to peer session will be provided with a budget of 15 USD each meant to cover transportation fees of participants, refreshment, stationary	D	40	15	1	100.00%	600.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	600.00
2.12	Large scale community events/ awareness campaign Each awareness campaign is provided with a lump sum of 600 USD meant to cover water for participants (0.5 USD x 800 participants), rent of tent to cover area, sound system, and daily worker to prepare the venues	D	5	600	1	100.00%	3,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
2.13	Emergency case funds for NFIs, food and interim care referral 200 USD are provided to ensure 40 most vulnerable cases of children at risk can be referred to external services and supported with NFI and food. Cost is estimated based on this Tdh same activities experience	D	50	200	1	100.00%	10,000.00	0.00	0.00	0.00	0.00	3,275.00	3,275.00	3,450.00	10,000.00
2.14	Provision of critical support/material to at risk children 200 USD are provided to ensure the case management of targeted 150 cases is carried out by assisting the children and caregivers with appropriate services, materials and where appropriate IGA for caregivers. Cost is estimated based on this Tdh same activities experience	D	150	200	1	100.00%	30,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
2.15	Focus group discussion lumpsum provided of 30 USD per session to ensure refreshment for adolescents. 1 USD per adolescents (30 adolescents per session estimated)	D	40	50	1	100.00%	2,000.00	0.00	0.00	0.00	0.00	667.00	667.00	666.00	2,000.00
2.16	Incentive to community animators 40 community animators will be recruited in this project to directly implement the activities with the target children beneficiaries within CFS in the 4 locations. IDP community staff is the key actor to ensure the implementation of activities due to language, cultural and social issues. IDP staff, as normally encouraged by the international community in South Sudan, is recruited as daily worker. Tdh has acquired wide experience in working with IDP workers and in order to simplify procedures for payment rewards are paid on a monthly base. One month work for one community animator is 200 USD.	D	40	200	6	100.00%	48,000.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	16,000.00	48,000.00
2.17	Monitoring activities Lump sum provided to carry out by monthly monitoring assessment and final evaluation	D	4	50	6	100.00%	1,200.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	1,200.00
Section Total							161,776.77	0.00	0.00	0.00	0.00	63,486.00	49,087.00	49,203.77	161,776.77

3 Equipment (please itemize costs of non-consumables to be purchased under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2014				2015			Quarterly Total
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	
3.1	Rent car	D	1	2100	6	50.00%	6,300.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00	6,300.00
	Apportioned at 50 % of Communication Costs of Tdh in South Sudan Country Office where the project is going to be hosted														
	Section Total						6,300.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	2,100.00	6,300.00
4 Contractual Services (please list works and services to be contracted under the project)															
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2014				2015			Quarterly Total
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	
	Section Total						0.00	0	0	0	0	0	0	0	0.00
5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)															
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2014				2015			Quarterly Total
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	
5.1	Flights, visa for Child Protection Programmes Coordinator	S	1	3000	1	100.00%	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
	One expat CPPC is in charge of the general coordination of the project and will assist and supervise the protection project manager. He/she will ensure timely and quality reporting, budget management. Flight from Geneva to Juba according to the best quotation provides by our travel agency (around AVR 2200 USD, more 800 of visa/8 month) activity is proven to be very appreciated by the communities and children and allow to introduce new material to develop adolescents activities.														
5.2	Fuel for rent car	D	1	250	6	100.00%	1,500.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	1,500.00
	Apportioned at 100 % of fuel car of Tdh in South Sudan Country Office where the project is going to be hosted.														
5.3	Flights, visa, per diem and other costs for Clown Without Borders (international)	D	4	2500	1	25.00%	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00
	Clown Without Borders will provide 2 sessions and performance focusing on rights of the child. The cost is meant to cover flight, visa and per diem for 4 artists at 25%. Tis activity is proven to be very appreciated by the communities and children and allow to introduce new material to develop adolescents activities.														
	Section Total						7,000.00	0.00	0.00	0.00	0.00	3,500.00	3,000.00	500.00	7,000.00
6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)															
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2014				2015			Quarterly Total
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	
6.1	Training on Basic Counselling	D	13	300	1	100.00%	3,900.00	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	3,900.00
	The unit cost per participant covers: food transportation and training material for 4 days (20USDx13 peoplax4), room rental for 4 day (1x100x4), 600 USD return flight for the trainer and 1859 USD allowance and salary for trainer														
	Section Total						3,900.00	0.00	0.00	0.00	0.00	0.00	3,900.00	0.00	3,900.00
7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)															
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2014				2015			Quarterly Total
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	
7.1	Communication costs (mobile phone credit)	D	1	120	6	100.00%	720.00	0.00	0.00	0.00	0.00	240.00	240.00	240.00	720.00
	Apportioned at 100 % of Communication Costs of Tdh in South Sudan Country Office where the project is going to be hosted.														
7.2	Internet	S	1	500	6	35.00%	1,050.00	0.00	0.00	0.00	0.00	350.00	350.00	350.00	1,050.00
	Apportioned at 35 % of Communication Costs of Tdg in South Sudan Country Office where the project is going to be hosted.														
7.3	Small office equipment and supplies/maintenance	S	1	450	6	20.00%	540.00	0.00	0.00	0.00	0.00	180.00	180.00	180.00	540.00
	450 USD is the average of office equipment and supplies/maintenance in the last 12 months. it will be charge for 8 months. Apportioned at 20 % of Communication Costs of Tdh in South Sudan Country Office where the project is going to be hosted.														
7.4	Photocopying and printing for project	S	1	50	6	100.00%	300.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	300.00
	Apportioned at 100 % of Communication Costs of Tdh in South Sudan Country Office where the project is going to be hosted.														
7.5	Office utilities (water, electric etc)	S	1	250	6	50.00%	750.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	750.00
	Apportioned at 50 % of Communication Costs of Tdh in South Sudan Country Office where the project is going to be hosted.														
7.6	Office rent	S	1	4000	6	30.00%	7,200.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00	7,200.00
	Apportioned at 30 % of Rent & Security of Tdh in South Sudan Country Office where the project is going to be hosted.														
7.7	Bank charges	S	1	50	6	100.00%	300.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	300.00
	Apportioned at 100 % of Bank Charges related to project's expenses.														
	Section Total						10,860.00	0.00	0.00	0.00	0.00	3,620.00	3,620.00	3,620.00	10,860.00
Sub Total Direct Cost															246,136.77

Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)							7%			
Audit Cost (For NGO, in percent)							1%			
PSC Amount							17,229.57			
Quarterly Budget Details for PSC Amount	2014				2015			Total		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3			
	0.00	0.00	0.00	0.00	5,743.00	5,743.00	5,743.57	17,229.57		
Total Fund Project Cost							263,366.34			
Project Locations										
Location	Estimated percentage of budget for each location				Beneficiary Men	Women	Boy	Girl	Total	Activity
Central Equatoria -> Juba	100								0	
Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)										
DOCUMENTS										
Document Description										
1. TDH answers.docx										

