

Project Proposal

Organization	VSF (Switzerland) (Vétérinaires sans Frontières (Switzerland))																																		
Project Title	Enhancing Protection of Conflict Affected Children in Worst Forms of Child Labor in Unity State.																																		
Fund Code	SSD-15/SA1/P/INGO/419																																		
Primary Cluster	PROTECTION	Secondary Cluster	Child Protection in Emergencies																																
Project Allocation	1st Round Standard Allocation	Allocation Category Type	Frontline services																																
Project budget in US\$	212,800.12	Planned project duration	6 months																																
Planned Start Date	01/01/2015	Planned End Date	30/06/2015																																
OPS Details	OPS Code	SSD-15/P-HR-RL/72731	OPS Budget	0.00																															
	OPS Project Ranking		OPS Gender Marker																																
Project Summary	<p>The project will focus on the prevention and response to children formerly associated with the armed forces and groups (CAAFAGs) and other vulnerable children (OVCs) in the community at risk of recruitment and use in armed hostilities. This will be achieved through a combination of strategies including: awareness messaging on prevention of recruitment and use of children in the armed hostilities, release and socio-economic re-integration of CAAFAGs and OVCs into their families and communities, livelihood support services to CAAFAGs and OVCs and their caregivers, provision of psychosocial support services, support with school enrollment, trainings of community based child protection networks/structures on community-based case management and referral mechanism, pilot pastoral mobile school approach with focus on life skills at the cattle camps and displacement villages and awareness on child rights and effective parenting support through Psychological First Aid training for caregivers. The implementation of these interventions is planned to take advantage of the window of opportunity presented by the dry season between January and June when access to most project locations and beneficiary sites is anticipated to improve. While CAAFAGs are mainly boys, the needs of other vulnerable children, especially girls, orphaned and disabled children will be addressed through selection of an equal number of OVCs to match the number of CAAFAGs reintegrated in an area to avoid in order to achieve gender equity in targeting. OVCs will be selected through a participatory community process, using specially constituted selection panels representing the interest of the vulnerable groups (men, women, boys and girls, including the disabled) following a criteria agreed upon beforehand with key stakeholders. Vulnerable children from vulnerable IDP women led households will particularly be prioritized during selection. Prevention messages on recruitment will target cattle camps where children, boys, girls, men and women congregate during the dry season or upon displacement. Cattle camps are particularly targeted by armed forces and groups for recruitment of boys and girls and are ideal as the focal point for spreading awareness messages during the dry season when large herds congregate in camps. The awareness messages on the prevention of recruitment will have strong focus on men as the key decision makers at the household level and in the society in their capacities as decision makers in the local community leadership structures and mobilizers for political causes. For instance, Chiefs and village elders who are cajoled to by armed group commands to recruit children are always men. At the household, men have a controlling influence on who may among the sons can be released to join the armed forces or groups under forced recruitment. The intervention will pay special attention to the protection concerns of girls and women displaced in cattle camps as they are exposed to risks of sexual violence, and in need of awareness messaging on life skills and information of referral services. All vulnerable children of school going age in cattle camps with no access to education will benefit from pilot pastoral schools program, a newly introduced but relevant concept to fill the gap in education needs of children. This approach is intended to deliver a multi-sector assistance to the targeted children beneficiaries.</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>1285</td> <td>745</td> <td>530</td> <td>590</td> <td>3,150</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>People in Host Communities</td> <td>900</td> <td>521</td> <td>413</td> <td>371</td> <td>2205</td> </tr> <tr> <td>Internally Displaced People</td> <td>385</td> <td>224</td> <td>177</td> <td>159</td> <td>945</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	1285	745	530	590	3,150	Total beneficiaries include the following:						People in Host Communities	900	521	413	371	2205	Internally Displaced People	385	224	177	159	945
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People in Host Communities	900	521	413	371	2205																														
Internally Displaced People	385	224	177	159	945																														
Indirect Beneficiaries	<p>Indirect beneficiaries under this project include members of the community in their capacity as local community leaders, local administration officials, local counterparts and ordinary community members who will interact with the project activities during implementation through consultations, participation in planning and monitoring meetings and or facilitation of implementation processes such as identification, mobilization and selection of targeted project beneficiaries. Others are children, not directly targeted but who will mingle and interact with their targeted peers during recreational and awareness messaging activities. Men and women in the community settings where messages will be passed will also benefit passively in the churches and cattle camp settings. Members of households targeted for livelihood support (men, women, boys and girls) including the disabled and the elderly under the care of the primary beneficiaries will also indirectly benefit from the intervention. Personnel of other partner organizations that VSF Suisse will work in close collaboration with will also benefit from best practices and approaches adopted by VSF Suisse in their project implementation, especially on new concepts such as pastoral mobile schools</p>	Catchment Population	<p>The catchment population for the three target counties is approximately 300,000, including an estimated 80,000 IDPs.</p>																																
Link with the Allocation Strategy	<p>The project is designed to contribute to the three CHF Funding strategic response plan objectives as articulated below: Strategic objective 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need. Recruitment and use of children in the armed forces or association by any other means presents grave danger and risks to the children, including death and grave bodily injuries in direct or indirect combat operations. Association with the armed forces and groups is a worst form of labour for children that exposes them to a great deal of suffering and denies them the opportunity to grow and develop in family settings. Children associating with the armed forces or groups suffer trauma and psychosocial distress that affects their lives. Prevention and response interventions are aimed at saving lives and alleviating suffering of vulnerable children, boys and girls. Strategic Objective 2: Protect the rights of the most vulnerable people, including their freedom of movement. CAAFAGs and OVCs at risk of recruitment are denied the opportunity to enjoy their basic rights as children, including the right to family protection; access to education, food, health and right to play among others. Many schools in the targeted locations are reported as occupied by the armed forces and groups, with many children out of formal education system and displaced in cattle camp settings and remote villages with no access to education. Children out of school, generally considered safe environments for learning, including access to life skills information are at risk of being exposed to violence, exploitation and abuse. The proposed intervention to roll out pilot pastoral education program and recreational activities in cattle camps and displacement villages settings will address the need for education and recreation for vulnerable children and fulfill some of their basic needs and rights. Strategic objective 3: Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods. Socio-economic reintegration interventions through provision of livelihood support packages to CAAFAGs, OVCs and their families are designed to help them rebuild their livelihood system and assets and hence improve self-reliance and coping capacities in response to the conflict induced shocks. Specific to the Protection Cluster objectives, this project contributes to objective one and three as detailed below: I. Protection Cluster Objective 1. IDPs and conflict-affected populations facing protection risks and threats are provided with timely protection response and prevention services. About 10% of the project interventions will contribute to this objective through prevention and responses services to CAAFAGs and OVCs in identified gap counties of Guit, Rubkona and Mayom (CP 3W Matrix). Key protection services include awareness messaging on prevention of recruitment of children and psychosocial support services through provision of recreation kits to children and adolescents in the gap areas. II. Protection Cluster 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. About 90% of the project activities will contribute to this objective through provision of socio-economic reintegration support services (livelihood kits) to CAAFAGs, OVC and their families, support to vulnerable children to enroll in schools and to access mobile pastoral education program</p>																																		
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)		Source	US\$																															
			CHF for Panyinjar, Leer, Koch and Mayiendit Counties	250,000.00																															
				250,000.00																															

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BACKGROUND INFORMATION**1. Humanitarian context**

analysis.. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented

The conflict in South Sudan that erupted on December 15th 2013 and quickly spread to Unity State caused massive displacement of populations, disruption of livelihood sources and destruction of vital community structures, assets and networks that support critical basic services, including protection services for children, boys, girls, women, men and other vulnerable groups (the disabled and the elderly). Recent UN OCHA South Sudan Crisis Situation Report (October, 2014) indicated that 1.4 million people are internally displaced. 289, 300 of the IDPs (20.6%) are in Unity State, the majority among them being women and children, about 50,000 of whom are in the Bentiu UN Protection of Civilian Sites (POCs). It is estimated that more than 70% of those displaced in the Bentiu POCs are residents of Rubkona and Guit counties. The central part of Unity State that encompasses Rubkona, Mayom and Guit counties have witnessed the most brutal consequences of the ongoing crisis in the country, with military control for the areas around Bentiu and Mayom changing hands many times between the SPLM –In Opposition and government forces and with massive human casualties. IRNA reports conducted in Rubkona and Mayom and recent rapid assessments done in Nhialdiu and Guit by UNICEF mobile teams have indicated serious protection concerns for children and women, mainly high numbers of children associated with the armed forces or groups and risk of sexual violence against women in their displacement sites. A part from insecurity, access to the three counties was further hindered by poor road infrastructure that hindered access to beneficiaries, mainly in the dry season. The three counties remain some of the most hard to reach in Unity State, creating gaps in the delivery of services to address the critical protection needs of children, men and women. Ongoing political discussions to resolve the crisis have reached dead end with risk of escalation of violence that will exacerbate the already worse protection conditions of men, women, boys and girls. The dry season offers a window of opportunity to scale up responses to the needs that are analyzed below.

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)

Recent UN OCHA South Sudan Crisis Situation Report (16th October, 2014) indicates that 1.4 million people are internally displaced. 289, 300 of the IDPs (21%) are in Unity State, the majority among them being women and children. UN OCHA IRNA reports for assessments conducted in Mayom, Rubkona and Guit counties between February and August 2014 consistently reported serious protection concerns for men, women, boys and girls. While women mainly faced the dangers and risks of sexual and gender based violence, men mysteriously disappeared (suspected to be murdered by hostile forces) while many boys have been recruited into the armed forces. Many others have gone missing, feared to dead on combat or displaced and separated from families. More importantly, the crisis has impacted negatively on protection services, creating serious gaps in prevention and responses to the needs of children and adolescents due to absence of protection actors in some counties, particularly Mayom, Guit and Rubkona (outside the POCs). Humanitarian Needs Overview (October 2014) identifies Unity State as among the states with most acute needs for protection services to children due to the effects of the ongoing conflict. The needs overview highlights the increased vulnerability of women, boys and girls who are displaced due to the conflict and face constant risks and dangers of violence, exploitation and abuse. The Child Protection Subcluster 3W Matrix (16th October, 2014) indicates gaps in protection services in Guit, Mayom and Rubkona Counties due to absence of protection actors and access constraints due to insecurity. The recruitment and use of children in armed hostilities as a worst form of child labour and the release and reintegration of children already associated with the armed forces and groups are particularly very urgent needs throughout the state that require urgent attention. UN Human Rights Report on Conflict in South Sudan (May 2014) estimates that 6,000 children have been recruited and are involved in the current conflict. These need urgent release and support with comprehensive re-integration support services. An estimated 200 children are targeted for release and reintegration. The release process will be coordinated with UNICEF and the SPLA Child Protection Units. This project aims at preventing and responding to the needs of children and youths (boys and girls) associated with the armed forces and groups and require prevention and response services in line with child protection sub cluster strategic objective one, using a combination of strategies as outlined in the Child Protection Minimum Standards. The project will focus on awareness messaging on the release and re-integration of children into their families and communities, livelihood support services to CAAFAGs and other vulnerable children, scaling up of psychosocial support services, support with school enrollment materials, training of community based child protection networks on case management and referral mechanism, pilot pastoral mobile school approach with focus on life skills at the cattle camps and awareness on child rights and effective parenting support through Psychological First Aid training for caregivers. During the interventions, the principle of "do no harm" will be observed and conflict sensitive approaches used, with staff respecting the Code of Conduct that applies to humanitarian actions. VSF-Suisse has five years of experience implementing child protection programmes in Unity State in partnership with UNICEF and is currently implementing CHF funded Child Protection Project in Panyinjar, Leer, Mayiendit and Koch Counties funded by CHF-UNDP. Best practices and lessons learnt from the ongoing intervention will be applied to the current project covering new locations to ensure complementarity.

3. Description Of Beneficiaries

Targeted beneficiaries are the conflict affected host and IDP agro-pastoral communities in targeted counties that have borne the brunt of the current crisis since the outbreak of violence in December 2013. Already vulnerable prior to the outbreak of violence due to a combination of natural (floods, pests and diseases) and man-made (chronic conflicts) induced disasters, the current crisis has exacerbated the situation and increased vulnerabilities and shocks for men, women, boys and girls. Hosts and IDP families alike suffer from displacement and very serious protection concerns, threats and risks that include recruitment of children into the armed forces and groups, gender based violence, exploitation, and abuse. Specific beneficiary target groups will include children formerly associated with the armed forces identified and registered through the DDR process involving the tripartite actions of UNICEF, SPLA and DDRC Commissions under the Action Plan Framework, other vulnerable children in the community identified and selected through a participatory community selection process based on an agreed criteria for vulnerability (orphaned, disabled, poor family with no assets, sick parents, school drop outs, children of IDPs etc), male and female caretakers of the CAAFAGs and OVCs, members of the community based child protection networks / structures e.g. church committees and youth and women groups, cattle camp leadership, local administration, community leadership, children and adolescents in cattle camps, volunteers and community members. Vulnerable IDPs men and women and their children will be identified through registration lists maintained by local administration and other NGO actors while beneficiary groups representatives perform verifications, checks and balances. The selection of OVCs will be an important strategy to ensure "do no harm" with the CAAFAG responses. In Rubkona, IDPs located in the POCs and have now undergone biometric registration for identification purposes. Vulnerable groups at risk of exclusion from assistance such as the elderly and the disabled will be identified through local support networks to ensure they are included and benefit from the interventions. Prior to provision of economic reintegration services, communities will be engaged in dialogues and awareness raising sessions to introduce the project, its objectives, activities, outcomes, targeting and beneficiary targeting criteria, reintegration support package and implementation modalities. Selection panels and volunteers will be trained and orientated to facilitate the delivery of reintegration support packages to enhance transparency and accountability. Beneficiary groups will be represented during kit distributions and follow up monitoring and project reviews.

4. Grant Request Justification.

VSF Suisse has been working in South Sudan from 1995, implementing food security and livelihood projects in NBEG and Unity State, and since 2009, implementing Child Protection programs in NBEG and Unity State with a strong focus on socio-economic reintegration and psychosocial support services targeting CAAFAGs and OVCs. VSF Suisse is a strong partner in the CP Subcluster coordination at the national and state level and has extensive grass roots networks in Unity state to mount a successful intervention. VSF-Suisse is currently implementing CP project in Panyinjar, Leer, Koch and Mayiendit counties funded by CHF-UNDP and hopes to build on the experiences and best practices to leverage on the scaling up of services in the northern counties of Mayom, Guit and Rubkona where critical gaps in child protection responses exist. VFS-Suisse also works in the food security and livelihoods sector, supporting provision of livelihood kits and animal health services. This cross sector interventions create a perfect opportunity to provide multi-sector assistance to the target groups through appropriate cross sector linkages. For instance, beneficiaries of livestock assets and livelihood kits as economic reintegration package will be linked to existing animal health services and distribution systems. Targeting of youths in cattle camps will also be linked to provision of animal health services to create a multi-sector assistance to the beneficiaries. It is through these networks and the goodwill the organization enjoys from the livestock keepers that it has previously managed to implement successfully UNICEF funded economic reintegration project from 2009 to 2013. Use of small ruminants in this project was very successful and kept more than 90% of the children in school while some who were enrolled in vocational training now possess employable skills. The distributed animals provided important nutrition to other children in the households, provide petty cash for payment of school fees, purchase of food and medical bills while others grew into flocks of up to 45 animals or were exchanged with cattle to build a herd. The distribution of small ruminants as reintegration packages in also supported by other core VSF-Suisse projects in provision of veterinary services thus maximizing on expected contributions of the animals. Awareness messaging on the dangers of recruitment and association with the armed forces and groups target men, women, boys and girls in cattle camp settings where delivery of information cuts across many other life skills issues such as HIV/AIDs, environmental conservation, cholera awareness and personal hygiene. .

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

Till the end of June 2015, VSF Suisse is implementing CHF-UNDP funded child protection project that address mainly prevention and responses to recruitment of children in Panyinjar, Leer, Koch and Mayiendit Counties. VSF Suisse has used this project to gain a foothold on the ground and to re-establish contacts with grassroots networks that will be handy in scaling up the intervention in the northern counties of Mayom, Rubkona and Guit. Important lessons and best practices in delivering services in emergency situations have been learnt. This project will leverage on the gains from the ongoing projects to maintain, sustain and scale up the services much more rapidly and efficiently. VSF Suisse is also a partner to FAO in the distribution of emergency livelihood kits and veterinary inputs. The ongoing and anticipated FAO partnerships will effectively complement the proposed project through the livelihood kit distribution components. Complementarity will also be achieved by optimizing and maximizing on the operational and logistical overheads from the on-going child protection project and in-kind assistance agreement with AECOM VISTAS program for operational support in 2015.

LOGICAL FRAMEWORK**Overall project objective**

To improve prevention and response services for 3,150 vulnerable children survivors of worst forms of child labor through provision of community-based psychosocial, re-integration and livelihood support services

Logical Framework details for PROTECTION

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
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	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 2: Protect the rights of the most vulnerable people, including their freedom of movement	90
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Outcome 1	Recruitment and use of children in armed hostilities by armed forces and groups is prevented and responded through community based mechanisms	
Code	Description	Assumptions & Risks
Output 1.1	200 children formerly associated with the armed forces and groups, other vulnerable children and their families are provided with economic reintegration support services	Key assumption is that the current political crisis is resolved to allow for unhindered humanitarian access and that local administration and beneficiary communities cooperate and support the implementation of the project. Risks relate to escalation of violence in the dry season that limits the humanitarian operational space through constrained access and due to insecurity and archaic regulations and or interference with humanitarian work from the warring parties and exacerbates the protection risks, threats and concerns for men, women, boys and girls.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	PROTECTION	[Frontline services] [Child Protection] # of released children reunited with their families and communities			130	70	200
Means of Verification:		Field Reports , follow up monitoring reports					

Activities

Activity 1.1.1	1.1.1 Coordinate with UNICEF, DDRC, SPLA/M CP Units or Opposition Forces Command and UNMISS CP Units the identification, registration and release of 100 boys associated with the armed forces or groups in Mayom (25), Rubkona (50) and Guit (25).
Activity 1.1.2	1.1.2 Coordinate with UNICEF and UNMISS interim care arrangements, family tracing, re-unification and provision of reintegration support packages to 100 CAAFAGs and their families and communities on case by case basis. The support package include 1 x 90kg bag of dura and 5 female small ruminants, training on small stock husbandry practices and follow up monitoring.
Activity 1.1.3	1.1.3 Facilitate selection of 100 other vulnerable children (70girls, 30 boys) and provide reintegration support packages. The support package include 1 x 90kg bag of dura and 5 female small ruminants, training on small stock husbandry practices and follow up monitoring.
Activity 1.1.4	1.1.4 Provide livelihood kits (crop, fisheries and vegetable kits) support to 200 CAAFAGs/ at risk of recruitment and 200 caregivers. The kits will be sourced from the food security cluster core pipeline and distributed in line with approved FAO standards for the kits.
Activity 1.1.5	1.1.5 Conduct 2 quarterly follow up monitor of progress of reintegration, caregiving arrangements and utilization of livelihood kits and compile monitoring reports and share with partners.

Output 1.2	Men, women, boys and girls and their communities are reached with awareness messages on prevention of recruitment messages	Key assumption is that the current political crisis is resolved to allow for unhindered humanitarian access and that local administration and beneficiary communities cooperate and support the implementation of the project. Risks relate to escalation of violence in the dry season that limits the humanitarian operational space through constrained access due to insecurity and strangling regulations and or interference with humanitarian work from the warring parties and exacerbates the already existing protection risks, threats and concerns for men, women, boys and girls. The risk will be mitigate through advocacy and application of ground rules that govern humanitarian access and services delivery to conflict affected populations wherever they are.
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Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	PROTECTION	[Frontline services] # of affected people reached by messaging initiatives providing life saving information	1200	600	300	300	2400
Means of Verification:		Field reports, monitoring reports, messaging posters designed and printed					

Activities

Activity 1.2.1	1.2.1 Conduct 24 awareness dialogue sessions on prevention of recruitment of children into the armed forces and groups targeting 2, 400 children, their families and communities through cattle camps, displacement villages, churches and schools
Activity 1.2.2	1.2.2 Monitor and report on grave violations against children through Monitoring and Reporting Mechanism (MRM) lead partner on need basis, including the recruitment and use of children in armed hostilities
Activity 1.2.3	1.2.3 Conduct 5 training sessions for 50 (men-15, women-15, boys-10, girls-10) community based child protection network members on awareness raising techniques and responses to children at risk, including case management and referral mechanism to other specialized local service providers e.g health services. (Mayom-10, Rubkona-20, Guit-20).
Activity 1.2.4	1.2.4 Facilitate 100 CAAFAGs and OVCs to access mobile pastoral schools program on pilot basis with a focus on life skills (awareness messages on recruitment, HIV/AIDs, environmental conservation, Cholera and zoonotic disease e.g. rabies and brucellosis) in cattle camps and villages
Activity 1.2.5	1.2.5 Conduct 2 quarterly sessions of activity monitoring and compile and share monitoring reports. Monitoring will focus on uptake and impact of awareness raising messages

Outcome 2	Psychosocial support services are provided to children, families and communities	
Code	Description	Assumptions & Risks
Output 2.1	Children, families and communities affected by conflict are provided with psychosocial support services through community based mechanisms	: Key assumption is that the current political crisis is resolved to allow for unhindered humanitarian access and that local administration and beneficiary communities cooperate and support the implementation of the project. Risks relate to escalation of violence in the dry season that limits the humanitarian operational space through constrained access and due to insecurity and archaic regulations and or interference with humanitarian work from the warring parties and exacerbates the protection risks, threats and concerns for men, women, boys and girls.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	

Indicator 2.1.1	PROTECTION	[Frontline services] [Child Protection] # of crisis affected children receiving psychosocial support and services	225	75	300
Means of Verification:		Field reports and monitoring reports			

Activities

Activity 2.1.1	2.1.1 Conduct mapping and capacity assessment of community based child protection networks and structures in target counties and disseminate to partners
Activity 2.1.2	2.1.2 Conduct training for community based structures, including social workers and community volunteers on Psychosocial First Aid
Activity 2.1.3	2.1.3 Identify and establish cattle camp, church and school based Child Friendly Spaces and provide recreational kits, life skills and parenting training to children, adolescents and their families
Activity 2.1.4	2.1.4 Monitor, identify and refer conflict affected children, adolescents and families suffering from psychosocial distress and mental disorders to specialized community based service providers
Activity 2.1.5	2.1.5 Facilitate creative arts competitions (drama, songs, sports, drawings) for children, boys and girls to create healthy routines and build resilience
Activity 2.1.6	2.1.5 Monitor progress of activities

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
		2015												
	Activity 1.1.1 1.1.1 Coordinate with UNICEF, DDRRC, SPLA/M CP Units or Opposition Forces Command and UNMISS CP Units the identification, registration and release of 100 boys associated with the armed forces or groups in Mayom (25), Rubkona (50) and Guit (25).	2015	X	X	X	X	X							
	Activity 1.1.2 1.1.2 Coordinate with UNICEF and UNMISS interim care arrangements, family tracing, re-unification and provision of reintegration support packages to 100 CAAFAGs and their families and communities on case by case basis. The support package include 1 x 90kg bag of dura and 5 female small ruminants, training on small stock husbandry practices and follow up monitoring.	2015		X	X	X	X							
	Activity 1.1.3 1.1.3 Facilitate selection of 100 other vulnerable children (70girls, 30 boys) and provide reintegration support packages. The support package include 1 x 90kg bag of dura and 5 female small ruminants, training on small stock husbandry practices and follow up monitoring.	2015			X	X	X							
	Activity 1.1.4 1.1.4 Provide livelihood kits (crop, fisheries and vegetable kits) support to 200 CAAFAGs/ at risk of recruitment and 200 caregivers. The kits will be sourced from the food security cluster core pipeline and distributed in line with approved FAO standards for the kits.	2015			X	X	X							
	Activity 1.1.5 1.1.5 Conduct 2 quarterly follow up monitor of progress of reintegration, caregiving arrangements and utilization of livelihood kits and compile monitoring reports and share with partners.	2015				X		X						
	Activity 1.2.1 1.2.1 Conduct 24 awareness dialogue sessions on prevention of recruitment of children into the armed forces and groups targeting 2, 400 children, their families and communities through cattle camps, displacement villages, churches and schools	2015	X	X	X	X	X	X						
	Activity 1.2.2 1.2.2 Monitor and report on grave violations against children through Monitoring and Reporting Mechanism (MRM) lead partner on need basis, including the recruitment and use of children in armed hostilities	2015	X	X	X	X	X	X						
	Activity 1.2.3 1.2.3 Conduct 5 training sessions for 50 (men-15, women-15, boys-10, girls-10) community based child protection network members on awareness raising techniques and responses to children at risk, including case management and referral mechanism to other specialized local service providers e.g health services. (Mayom-10, Rubkona-20, Guit-20).	2015		X	X	X								
	Activity 1.2.4 1.2.4 Facilitate 100 CAAFAGs and OVCs to access mobile pastoral schools program on pilot basis with a focus on life skills (awareness messages on recruitment, HIV/AIDs, environmental conservation, Cholera and zoonotic disease e.g. rabies and brucellosis) in cattle camps and villages	2015			X	X	X							
	Activity 1.2.5 1.2.5 Conduct 2 quarterly sessions of activity monitoring and compile and share monitoring reports. Monitoring will focus on uptake and impact of awareness raising messages	2015				X		X						
	Activity 2.1.1 2.1.1 Conduct mapping and capacity assessment of community based child protection networks and structures in target counties and disseminate to partners	2015	X	X	X									
	Activity 2.1.2 2.1.2 Conduct training for community based structures, including social workers and community volunteers on Psychosocial First Aid	2015			X	X								
	Activity 2.1.3 2.1.3 Identify and establish cattle camp, church and school based Child Friendly Spaces and provide recreational kits, life skills and parenting training to children, adolescents and their families	2015	X	X	X	X								
	Activity 2.1.4 2.1.4 Monitor, identify and refer conflict affected children, adolescents and families suffering from psychosocial distress and mental disorders to specialized community based service providers	2015	X	X	X	X	X	X						
	Activity 2.1.5 2.1.5 Facilitate creative arts competitions (drama, songs, sports, drawings) for children, boys and girls to create healthy routines and build resilience	2015			X	X	X							
	Activity 2.1.6 2.1.5 Monitor progress of activities	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	Under this project, VSF Suisse will apply its internal monitoring and reporting system under the responsibility of a dedicated Monitoring, Evaluation and Reporting Officer. Project activities and monitoring and reporting plan will be elaborated, including corresponding indicators with appropriate monitoring tools developed. Field work plans with detailed activity and monitoring schedules (time frame and corresponding budgets) and responsibilities for designated staff will be prepared and approved by the program management. Progress in terms of activities and expenditure will be measured continuously through monthly project activity, financial and
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(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 .

monitoring reports. Quantitative project activity data will be collected by designated field officers using prescribed forms and submitted to M&E Officer for collation, analysis and reporting. During monitoring, beneficiaries will be consulted for their feedback as respondents through community participatory approaches. Focus Group Discussions and interviews with relevant stakeholder and informants in community dialogues to gather and analyze qualitative data for reporting will be used as methods of choice. Pictures taken during field activities will be included in project reports. Senior management staff will also visit the field regularly to consult with staff and beneficiaries on progress on activities and make observations as part of the monitoring process. Monthly reports will be used to compile a quarterly report to evaluate achievement against the targets for the period. This will provide opportunity for the field and headquarters support staff to reflect on and address implementation challenges. Field and Juba based project management and review meetings will be held between the field staff and the project managers to assess the progress of the project and recommendations for any changes made in consultation with the CHF TS. During monitoring, data to be collected include number of participants attending training or community dialogue sessions, type and number of reintegration packages provided, type and quantity of livelihood and recreational kits provided and number of children released and reintegrated among others. Data will be disaggregated by gender and age and local resource maps. The field staff will facilitate community participatory evaluations with a wide range of stakeholders including participating communities and local authority representatives to assess outcomes and impact of the program. Information gathered will feedback to the overall program through weekly field and quarterly Juba staff meetings. A mid-term narrative progress report and final narrative report will be prepared in a timely manner are shared with the donor according to project contract. Financial and audit reports will also be shared with the donor as per contract. Special monitoring reports on key lessons learnt and best practices on thematic areas will be prepared and shared with the cluster partners as presentations during coordination meetings.

OTHER INFORMATION

Accountability to Affected Populations

Accountability to affected population is a key priority for VSF Suisse. In community dialogues on project planning, implementation and monitoring, men, women, girls, boys, the elderly and the disabled are invited by representation to attend and participate by right, on merit and by affirmative action if necessary, to express their opinions and have their voices heard on their needs, implementation process and outcomes of the interventions. The Child Protection Officer contact details (telephone numbers and e-mail address) will be publicly shared to ensure any concerns from the beneficiaries can be channeled for review and consideration. Information received will be treated confidentially to protect identity of the informants. VSF Suisse field teams also conduct weekly project management meetings to review and consider any issues emerging that may impact on the project implementation. Minutes of these meetings are shared weekly by the program management at the country office for review and guidance on how to address concerns. For activities involving distribution of inputs, serialized tokens are designed, printed and issued with full details of the specific beneficiaries during registration process. Register of beneficiaries are compiled according to beneficiary token serial numbers and beneficiaries appear in person and sign list of beneficiaries when receiving inputs to enhance accountability. Distributions are conducted in presence of beneficiary trustees such as community leaders and representatives and facilitated by representatives of specific beneficiary groups. Beneficiary distribution lists are verified and endorsed by beneficiary representatives and filed for records / references. Men, women, boys and girls are consulted jointly and separately during project review meetings and post distribution monitoring exercises. Men, women, boys and girls are provided with information on how to lodge complains / feedback mechanism- usually through dedicated monitoring staff help desk manned by enumerator during distribution and counterpart focal persons for the specific project activities.

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

VSF Suisse will implement the project directly in close collaboration with beneficiary communities and counterparts and in partnership with key relevant partners that include UNICEF, DDR Commission, UNMISS Child Protection Unit and SPLAM Child Protection Units and other NGO partners implementing child protection programs for purposes of coordination. Internal planning meetings will be held with project staff both at Juba and at field level to ensure that all staff working on the project understand its objectives, targets, M & E and reporting requirements. Stakeholder dialogues and consultations, comprising local administration and sectorial coordinators at the county level will be conducted in order to ensure a common understanding, local ownership and support for the project and to define and agree on the roles and responsibilities of various stakeholders. As a principle, participation of men, women, and youths will be encouraged to ensure that interests of various beneficiary groups are taken into account during planning and project implementation and monitoring. Trained social workers and other local volunteers will be recruited to work hand in hand with child protection officer and the project manager to ensure smooth implementation of the project. The volunteers will be facilitated through the payment of incentives to support field implementation processes.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
1. UNICEF	UNICEF as the lead Agency in Child protection will be a strategic partner during the implementation of the project. Recreational kits will be sourced from UNICEF core pipeline while their support will be required to coordinate the release of the CAAFAGs with DDRC and UNMISS before reintegration processes begin.
2. UNMISS	UNMISS CP Unit will be instrumental in facilitating the tracing and reunification of CAAFAGs released from the armed forces, including providing support with transport and security in the interim care centres
3. Non Violent Peace Force (NP)	NP plans to launch child protection services with focus on FTR. They will provide an important link for the referral of cases that require FTR services

Environmental Marker Code

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

Gender Marker Code

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

Justify Chosen Gender Marker Code

The assessed gender marker for this project is appropriate as the needs of men, women, boys and girls have been identified, analyzed and appropriate intervention strategies reflected in the outcomes, outputs and project activities. For instance, the greatest need of children, boys and girls are prevention and responses to the risks and dangers of association with the armed forces, release and reintegration into their families and communities and psychosocial support services. Specific reintegration services, including interim care, family tracing and provision of reintegration and psychosocial support services will be directed at children (boys and girls) to provide an alternative to association with the armed forces and groups. Risks to recruitment of children are attributed to difficult socio-economic conditions of their parents who are unable to provide appropriate parental care due to loss of livelihoods as a result of this conflict. Parents of CAAFAGs and OVCs (men and women) will particularly be targeted with livelihood kits to enable them restore and rebuild their livelihood systems and assets and to empower them to provide better care for their children. The selection of other vulnerable children will adopt an affirmative action that ensures girls and boys are selected on 50:50 basis. This increases livestock ownership among women who are culturally discriminated when it comes to livestock ownership.

Protection Mainstreaming

"Do no harm" principle, conflict sensitive approach and other relevant protection mechanisms have been effectively incorporated in this project. For instance, the primary beneficiaries for this project are identified as host and IDP communities. This is designed to deliver services in a none discriminatory manner for all those who are in need, and to ensure any tensions between host communities and IDPs over access to services is avoided. The bulk of the program activities are planned to be delivered in the dry season, before the critical farming season to ensure communities are not distracted from the core farming activities with potential to harm their productive livelihood engagements. Household heads providing care to vulnerable children will be prioritized for the selection of other vulnerable children.

Safety and Security

The security situation in the target counties is currently stable although there are fears of escalation of hostilities in the dry season that may cause deterioration in the security situation and affect team deployment in the area. Rubkona and Mayom remain volatile although Bentiu Hub provides safe haven from where field teams deploy and coordinate outreach activities. VSF Suisse is a partner and user of UNHAS services and member of the NGO Forum that provide coordination and support service for staff relocation and evacuation services in case of insecurity through UNDSS. At the Bentiu Hub, VSF Suisse staffs are registered with the UNDSS for purposes of evacuation or relocation.

Access

VSF Suisse maintains a presence at the Bentiu UN Hub from where activities targeting Rubkona, Mayom and Guit will be coordinated. Other project sites such as Nhialdiu, Nirni and Turkei in the counties will be accessed through dedicated UNHAS services on a "hit and run" basis by the rapid deployment team to deliver supplies and implement activities. VSF Suisse liaises very closely with UNMISS regular patrols to "hard to reach areas" and will be in a position to secure space for pax to deploy or for supplies to be delivered, especially in the dry season. VSF Suisse has also tried successfully the use of human porters and public transport to deliver supplies although it carries some risks. The proposed motorbikes will also be handy in facilitating the movement of field teams between locations.

BUDGET

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
1.1	Country Director- Country Office -Juba	s	1	6000	6	15.00%	5,400.00	2,700.00	2,700.00	5,400.00
	Based at Juba, monthly salary @ \$ 6,000, 15% charged to CHF for 6 months									
1.2	Team Leader /Project Manager	S	1	3000	6	25.00%	4,500.00	2,250.00	2,250.00	4,500.00
	Based at field for 80% of the time, monthly salary @ \$ 3000, 25% charged to CHF for 6 months									
1.3	Finance and Admin Manager	S	1	2300	6	15.00%	2,070.00	1,070.00	1,000.00	2,070.00
	Based at Juba with visits to field in Unity State , monthly salary @ \$ 2300, 15 % charged to CHF for 6 months									
1.4	HR / Logistics/Operations manager	S	1	2300	6	15.00%	2,070.00	1,070.00	1,000.00	2,070.00

Based at Juba with visits to field, monthly salary @ \$ 2300, 15% charged to CHF for 6 months										
1.5	M and E /Reporting Officer	D	1	2300	6	25.00%	3,450.00	1,725.00	1,725.00	3,450.00
Based at field in Unity State 80% of the time, responsible for monitoring and reporting monthly salary @ \$ 2300, 25% charged to CHF for 6 months										
1.6	Senior Field Officer	D	1	1600	6	25.00%	2,400.00	1,200.00	1,200.00	2,400.00
Based at Field in Unity State 100% of the time, monthly salary @ \$1,600, charged 25% to CHF for 6 months										
1.7	Child Protection Officer	D	1	1200	6	100.00%	7,200.00	3,600.00	3,600.00	7,200.00
Based in the field at the UN Hub in Bentiu 100 % and full time working for the project, monthly salary @ \$1200, 100% charged to CHF for 6 months										
1.8	Social Workers	D	3	550	6	100.00%	9,900.00	4,950.00	4,950.00	9,900.00
3 social workers, 1 in Mayom, 1 in Rubkona and 1 in Guit, working 100% on the project and 100% field presence, monthly salary @ \$550 for 6 months, charged 100% to CHF										
1.9	Finance and Admin Assistant Juba	S	1	1000	6	15.00%	900.00	450.00	450.00	900.00
Based at Juba with frequent visits to field for financial controls. Monthly salary @ \$1000, charged to CHF 25% for 6 months										
1.10	HR/ Log /Operations Assistant	s	1	1000	6	15.00%	900.00	450.00	450.00	900.00
Based at Juba with frequent visits to field in Unity State, monthly salary @ \$ 1000, 15% charged on CHF for 6 months										
1.11	Juba Office Support Staff	s	4	500	6	15.00%	1,800.00	900.00	900.00	1,800.00
Juba support staff include 2 security guards, 2 office assistants, support management team at Juba, monthly salary per head @ \$500, charged to CHF 15% for 6 months										
1.12	Field Offices Support Staff- Leer	D	4	350	6	25.00%	2,100.00	1,050.00	1,050.00	2,100.00
Include 2 guards, 1 cleaner, 1 cook based at Leer, support field teams based at Leer coordinating activities in Unity State, monthly salary @ \$350, 15% charged on CHF for 6 months										
1.13	Incentives - distribution personnel- field	D	3	30	6	100.00%	540.00	270.00	270.00	540.00
Incentives for 3 distribution personnel assisting livelihood kits distribution in Mayom, Rubkona and Guit @ \$ 30 for 6 months										
1.14	Incentives- Child Protection Volunteers	D	3	30	6	100.00%	540.00	270.00	270.00	540.00
Incentives for 3 child protection volunteers, one per each of the 3 counties assisting field teams during implementation @ \$ 30 per session during the budget period, 18 sessions are foreseen										
Section Total							43,770.00	21,955.00	21,815.00	43,770.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
2.1	Mapping Assessment of Child Protection structures/ networks	D	1	3000	1	100.00%	3,000.00	1,500.00	1,500.00	3,000.00
One round of mapping assessment for community based child protection networks/structures and linkages with child protection services. Field based Consultancy for 15 days @ \$ 200 for regional child protection specialist. Charged on CHF 100%										
2.2	Training of Child Protection Committees on Case Management and Project Facilitation	D	5	840	1	100.00%	4,200.00	2,100.00	2,100.00	4,200.00
5 sessions of training for 5 committees comprising of 10 members each per county (Mayom, Rubkona, Guit) to be trained for total of 10 days, each session @ \$840, charged on CHF 100%.										
2.3	Training of Child Protection Volunteers on Community based Case Management	D	30	25	6	100.00%	4,500.00	3,000.00	1,500.00	4,500.00
30 community volunteers trained for 5 days, 10 in each county (Mayom, Rubkona, Guit) @ \$25, charged to CHF 100%										
2.4	Conduct 24 Awareness Dialogue Sessions on prevention of recruitment of children	D	24	150	1	100.00%	3,600.00	3,000.00	600.00	3,600.00
24 sessions to be conducted (Mayom-8, Rubkona-8, Guit-8), each session approximately 50 pax @ \$ 150, charged 100% to CHF.										
2.5	Provide Economic reintegration packages for 200 CAAFAGs and OVCs	D	200	280	1	100.00%	56,000.00	40,000.00	16,000.00	56,000.00
Include cost of purchase 1000 small ruminants and purchase of 200 x 90 kg bag of dura for 200 CAAFAGs/OVC, the entire package estimated at \$280 per beneficiary, charged 100% to CHF										
2.6	Facilitation for School Enrollment for 100 CAAFAGs and OVCs	D	100	100	1	100.00%	10,000.00	5,000.00	5,000.00	10,000.00
Include cost of basic school items, uniform, initial PTA levies in formal schools estimated @ \$ 100 per beneficiary, charged 100% to CHF										
2.7	Establishment of Mobile Pastoral Schools for 100 CAAFAGs and OVCs	D	100	100	1	100.00%	10,000.00	5,000.00	5,000.00	10,000.00
Include cost of stationery, posters, boards, illustrations, drawings, posters, printing, estimated at \$ 100 per beneficiary, charged 100 % on CHF										
2.8	Facilitation of Recreational Competitions Events for Psychosocial Support to Children	D	9	1500	1	100.00%	13,500.00	8,000.00	5,500.00	13,500.00
Include logistical costs, materials for competitions- awards, gifts . 9 sessions will be organized in Mayom (3), Rubkona (3), Guit (3), estimated at \$1500 per event, charged 100% to CHF										
2.9	Transportation of Program Supplies to Field	D	1	4500	1	100.00%	4,500.00	2,500.00	2,000.00	4,500.00
This is cost of one round charter to deliver livelihood kits and other supplies to Bentiu Hub/ Livelihood kits as part of the reintegration support package will be sourced from the FAO pipeline. Cost of i charter to Bentiu is \$ 4500 per trip, charged 100% to CHF										
2.10	Transportation of Supplies at Field	D	3	2000	1	100.00%	6,000.00	3,000.00	3,000.00	6,000.00
Include cost of distribution of inputs to beneficiaries - local hire for transport to Mayom, Rubkona, Guit. Each trip of truck hire to the 3 destinations is estimated @ \$ 2000 per trip, Charged 100% to CHF										
2.11	Follow Up Monitoring Sessions	D	12	400	1	100.00%	4,800.00	2,400.00	2,400.00	4,800.00
Involve cost of printing of monitoring tools, travel, incentives for enumerators collecting monitoring data. 12 sessions of monitoring (Mayom 4, Rubkona 4, Guit 4), estimated at \$400 per session, charged 100% to CHF										
2.12	Storage, Handling and Distribution Costs -Field	D	1	1000	1	100.00%	1,000.00	500.00	500.00	1,000.00

Cost of handling of inputs on ground- porters / donkey cats, local car hire to the pa yams in the counties, hire of temporary storage, all estimated @ \$ 1000 for the entire budget period, charged 100% to CHF											
Section Total								121,100.00	76,000.00	45,100.00	121,100.00
3 Equipment (please itemize costs of non-consumables to be purchased under the project)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q1	Q2		
Section Total							0.00	0	0	0.00	
4 Contractual Services (please list works and services to be contracted under the project)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q1	Q2		
Section Total							0.00	0	0	0.00	
5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q1	Q2		
5.1	Flights Juba-Field-Juba - Field Staff	D	20	400	3	30.00%	7,200.00	3,600.00	3,600.00	7,200.00	
Include cost of return flight from Juba to Field Locations through UNHAS charged at standard rate of \$400 under the user cost recovery system. Cost shared by other projects, charged to CHF @ 30%											
5.2	Staff Per Diem Allowances - Juba and Field	D	10	900	3	30.00%	8,100.00	5,000.00	3,100.00	8,100.00	
Per diem allowances paid to staff deployed in field locations and UN Hub in Bentiu for field activities implementation @ \$ 30 per day under the approved organizational per diem policy for food and water. Costs shared by other projects, charged to CHF @ 30%.											
5.3	War Risk Insurance Policy	S	1	500	1	30.00%	150.00	150.00	0.00	150.00	
War risk insurance policy paid for expatriate staff deployed in Juba and Field for risk mitigation. Costs shared by other projects, charged to CHF 30%.											
5.4	Generator Running Costs-Juba	S	1	500	6	30.00%	900.00	450.00	450.00	900.00	
Cost of fuel and maintenance parts. Costs shared with other projects, charged to CHF @ 30%											
5.5	Vehicle Running Costs - Juba	S	1	500	6	30.00%	900.00	450.00	450.00	900.00	
Cost of running Juba operational vehicle- fuel, repairs and parts. Costs shared with other projects, charged to CHF 30%											
5.6	Boat Rentals-Field	D	1	866.4	6	30.00%	1,559.52	1,000.00	559.52	1,559.52	
Necessary to help staff move through the water ways between Bentiu and Guit and parts of Rubkona. Estimated costs is \$ 866.4 over the budget period. Charged to CHF 30%											
5.7	Vehicle Rentals Juba/Field	D	1	1300	6	30.00%	2,340.00	1,340.00	1,000.00	2,340.00	
Cost of motorbike for ground movement of personnel to coordinate activities in Mayom, Guit and Rubkona. Costs estimated @ \$1300 are shared with other projects, charged to CHF @ 30%.											
Section Total							21,149.52	11,990.00	9,159.52	21,149.52	
6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q1	Q2		
Section Total							0.00	0	0	0.00	
7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q1	Q2		
7.1	Juba Office and Guest House Rents	S	1	4000	4	30.00%	4,800.00	2,400.00	2,400.00	4,800.00	
Cost of Juba Office Monthly Rent @ \$4000 per month. Costs shared with other projects, charged to CHF @ 30%											
7.2	Juba Office Running and Maintenance Costs	S	1	900	6	30.00%	1,620.00	1,000.00	620.00	1,620.00	
Cost of office and maintenance @ \$ 900, costs shared with other donors, charged to CHF @ 30%											
7.3	Juba Office Supplies	S	1	400	6	30.00%	720.00	720.00	0.00	720.00	
Costs of stationery, cartridges and water. Costs shared with other donors, charged to CHF 30%											
7.4	Field Office Running Costs and Maintenance	D	1	500	6	30.00%	900.00	900.00	0.00	900.00	
Costs of stationery and water. Costs shared with other donors, charged to CHF 30%											
7.5	Communications (internet,phones and Thuraya	D	1	1900	5	30.00%	2,850.00	2,000.00	850.00	2,850.00	
Monthly cost of internet, cost of scratch cards for communication through mobiles phones and Thuraya.											
Section Total							10,890.00	7,020.00	3,870.00	10,890.00	
Sub Total Direct Cost										196,909.52	
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)										7%	
Audit Cost (For NGO, in percent)										1%	
PSC Amount										13,783.67	
Quarterly Budget Details for PSC Amount		2015		Total							

Q1	Q2	
10,000.00	3,783.67	13,783.67

Total Fund Project Cost 210,693.19

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Unity -> Guit	30					0	
Unity -> Mayom	30					0	
Unity -> Rubkona	40					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

