

## Project Proposal

Organization	CINA (Community in Need Aid)					
Project Title	Access to life-saving protection and reintegration services for IDP and conflict-affected children and adolescents in Jonglei State					
Fund Code	SSD-15/SA1/P/NGO/262					
Primary Cluster	PROTECTION	Secondary Cluster	Child Protection in Emergencies			
Project Allocation	1st Round Standard Allocation	Allocation Category Type				
Project budget in US\$	312,541.70	Planned project duration	9 months			
Planned Start Date	12/01/2015	Planned End Date	11/10/2015			
OPS Details	OPS Code	SSD-15/P-HR-RL/72629	OPS Budget			
	OPS Project Ranking		OPS Gender Marker			
Project Summary	<p>Project Objective: To reduce vulnerability to protection threats amongst IDP &amp; conflict affected children &amp; adolescents by providing timely, appropriate &amp; quality child protection &amp; reintegration services Proposed Activities: Output 1: Identified &amp; registered separated/unaccompanied children (UASC) reunited with their families or supported with alternative care arrangements. Activity 1.1 Provide appropriate support to 300 UASC (160 boys and 140 girls) through comprehensive case management approach in family tracing, reunification and reintegration (FTR) in line with minimum standards &amp; inter-agency (IA) information &amp; management system (IMS); with focus on scaling up reunification &amp; monitoring rates of previously identified &amp; documented UASC to 90%. Activity 1.2. Increase level of community awareness on prevention of family separation, targeting 7000 CFS children &amp; adolescents (3500 boys, 3500 girls) &amp; 700 caregivers (500 women, 200 men). Activity 1.3. Strengthen capacity of 50 community based child protection mechanisms (30 men, 20 women) &amp; 700 caregivers (500 women, 200 men) on protection and provision of care and psychosocial support, including psychosocial first aid (PFA). Activity 1.4. Initiate appropriate alternative care arrangements &amp; train 30 foster families (All women) to provide interim care &amp; temporary foster care support targeting 90% of UASC identified. Activity 1.5. Strengthen capacity of 4 FTR data clerks &amp; 3 frontline CP staff to ensure provision of quality FTR services &amp; data collection &amp; reporting in line with RapidFTR/CPIMS system requirements Output 2: IDP &amp; conflict affected children &amp; adolescents received psycho-social support services (PSS) Activity 2.1 Establish &amp; support 13 Child Friendly Spaces (CFS) Activity 2.2 Train 33 CFS volunteers (20 men, 13 women) in PSS, especially age appropriate CFS activities that support children psychosocial wellbeing, including PFA skills in line with minimum standards. Activity 2.3 Organize structured or semi-structured recreational activities in the CFS, ensuring that they are appropriate &amp; accessible to 2800 children &amp; adolescents (1600 boys, 1200 girls), including individual case management PSS services Activity 2.4. Extend PSS services to 3000 children (1700 boys, 1300 girls) &amp; 1900 adolescents, including CAAFAGs (1000 boys, 900 girls) through community based &amp; multi-sectoral PSS approach, including provision of protection &amp; PSS awareness sessions Output 3: Children &amp; adolescents released from armed forces &amp; groups (CAAFAGs) received comprehensive reintegration support Activity 3.1. A comprehensive case management &amp; community based social reintegration services, including referral linkages with education, livelihood &amp; health sectors are provided to 70 released CAAFAG boys. Activity 3.2. Raise awareness of local communities in prevention of grave violation against children in armed conflict (as identified by the UN Security Council resolution 1612), sexual &amp; gender based violence, abuse, exploitation &amp; neglect, targeting 500 women, 200 men) Activity 3.3. Strengthen capacity of 8 CP staff/volunteers to monitor &amp; report all incidents of child rights violations in line with MRM requirements. Cross-cutting issues: CINA will ensure participation of all boys &amp; girls in all activities, including children living with disabilities, HIV/AIDS, street children, SGBV survivors, as well as working with adolescents, supporting caregivers &amp; CB-CPNs to provide care &amp; protection &amp; strongly collaborate with CPSC/CP actors, MoSD &amp; local authorities to mobilise efforts for local solutions Expected Results: 1. Family separation prevented, responded to, UASC cared for &amp; protected 2. PSS distress reduced and resilience achieved and child protection is mainstreamed 3. Released CAAFAG are reintegrated and recruitment</p>					
Direct beneficiaries		<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
	Beneficiary Summary	255	566	3730	3640	8,191
	<b>Total beneficiaries include the following:</b>					
	Internally Displaced People	0	0	2238	2184	4422
	People in Host Communities	0	0	1492	1456	2948
	Trainers, Promoters, Caretakers, committee members, etc.	255	566	0	0	821
Indirect Beneficiaries	Catchment Population					
Link with the Allocation Strategy	<p>This project will contribute to the first two protection cluster objectives: CO1. "IDPs and conflict-affected populations facing protection risks and threats are provided with timely protection response and services" &amp; CO2. "Protection needs of the most vulnerable IDPs and conflict-affected populations are identified through effective protection monitoring, reporting, and response, including promoting safe movement and durable solutions" CINA interventions will focus on the below thematic areas: 1) Child Friendly Spaces (CFSs) programming as the entry key intervention to protect children from physical harm &amp; psychosocial distress- This project will support the establishment/strengthening of CFS in IDP hosting communities where children &amp; adolescents can engage in structured activities &amp; receive psychosocial support within a safe &amp; protective environment. More emphasis will be made to encourage girls' participation in the CFS as previous intervention showed less participation of girls. CINA will also support CP staff to identify &amp; manage individual cases and/or refer for services, including MHPSS, education, etc. More efforts will be diverted to establishing/strengthening community based PSS &amp; supporting CB-CPNs &amp; caregivers to provide protection &amp; PSS in their communities. Focus will be directed towards targeting more adolescents (12-17 years) and working and supporting caregivers to care and protect children. 2) CINA will double efforts to prevent separations, ensure appropriate protection &amp; care for UASC, while aiming at scaling up reunification &amp; monitoring of the new &amp; previously documented UASC through its existing FTR capacity. CINA will establish appropriate alternative care arrangements for UASC without adult caregivers where identified UASC can be temporarily fostered, awaiting family reunification. CINA will ensure where separated children may already be attached to families or individuals, these situations will be thoroughly reviewed to ensure that the child is in a safe environment which will afford him/her with appropriate care and opportunities. CINA will ensure quality of FTR data, reporting &amp; enhanced case management through strengthening staff capacity in the use of RapidFTR/CPIMS system. Active case management will be ensured through maximizing follow up actions after referral of UASC to other services. 3) Interventions to ensure girls and boys are protected from recruitment by armed forces or armed groups are coordinated with other service providers to ensure that released CAAFAGs are provided with effective &amp; complete reintegration services. This project will strengthen advocacy and work with local authorities, stakeholders, Community Based Child Protection Networks (CBCPNs), families, and youth to prevent recruitment and change norms that favour children's participation in armed forces or groups. Once CAAFAGs have been identified, CINA will initiate the family tracing process as early as possible and, building wherever possible on existing services with other actors, provide children &amp; adolescents with interim care, medical services, livelihood, psychosocial care, depending on the identified needs, best interest of the child, while employing Do No Harm Principle. Major focus will be directed towards follow up of reintegrated CAAFAG to ensure that reintegration services are comprehensive enough to minimize risk of further separation and return to army. Efforts will be coordinated with other actors, including Protection Cluster, UNMISS, etc. to mainstream CAAFAG response. As there are large number of unreported grave violations against children, CINA will strengthen the capacity of frontline CP staff to monitor, identify &amp; report cases of child rights violations in accordance with MRM guidelines. CINA will work with Protection Cluster (CPSC) and other sectors to mainstream child protection in other services delivery.</p>					
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)					
Organization focal point contact details	Name	Title	Phone	Email		
	Topista Gassi Richard	Program Coordinator	+ 211 955148532	topista.cina@gmail.com		
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## BACKGROUND INFORMATION

<b>1. Humanitarian context analysis.</b> Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	Waves of violence broke out in South Sudan Capital Juba on December 15, 2013 and quickly spread to Bor two days later resulting into civilians being killed including children, women raped, private and public property looted and houses burned as people were fleeing in groups. Despite the fact that a relative peace is being witnessed between January 2014 to present in the three counties of Bor, Twic East and Duk (in Jonglei State). The humanitarian situation of IDP and conflict-affected populations in the three counties continue to deteriorate as a result of fear from future attacks, inadequacy of basic services in IDP sites and PoCs and increased protection threats which have subsequently resulted to increased mobility of families and children to safe locations within the country and across the
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	<p>region. According to South Sudan IDP count of November 15, 2014, there are 81143 IDPs, 22706 returnees &amp; 37469 crisis affected host communities in Bor South; 20000 IDPs, 7000 returnees &amp; 13742 crisis affected communities in Twic East and over 2,666 IDPs in Duk counties of Jonglei. This increased mobility has resulted to further separation of children from families, difficulty in tracing, follow up and reunification of previously registered separated and/or unaccompanied minors; increased tensions of psychosocial distress, especially among the adolescents, being aggravated by absence of schools; increased tendency of adolescent boys being used by armed forces and armed groups; increased food insecurity and poor livelihood condition resulting into children living and working on the streets, forced child marriage and increased child exploitation and worse forms of child labour. Protection Response and gaps in the three counties of Jonglei show that: From March to date; Out of 458 separated/unaccompanied children registered, 196 cases have been managed with only reunification and follow up rates less than 50%; Over 3040 distressed children have been given psychosocial support in Bor town and release of 14 boys formerly associated with armed forces and armed groups in Duk county has been facilitated. 13 girls survivors of SGBV have been reported &amp; supported. (CINA W matrix update to CPSC: December 03, 2014). There are no child protection response to IDP populations living on the islands surrounding Awerial, Bor, Twic East and Duk Counties, as these are hard-to-reach areas, more especially in Duk county and its periphery (which has a county relative severity score of 0.72, class 4: County Severity Scores HNO, Sept 2014) . In addition, child protection programming is usually severely under resourced despite the fact that child protection needs are enormous and largely unacknowledged.</p>
<p><b>2. Needs assessment.</b> 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. Indicate references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)</p>	<p>In Bor, Twic East and Duk Counties, IRNAs (protection needs assessments), RRM missions and regular protection response show that more boys, (aged 8-11 and 12-17 years) were separated/unaccompanied/missing compared to girls of the same age. Similarly, more boys (especially aged 12-17 years) had experienced episodes of psychosocial distress compared to girls of the same age, as well as recruitment and use by armed forces/groups. However, girls (especially aged 7-11, and 12-17 years) have experienced violence, including sexual and gender based violence and exploitation. CINA's response in Bor county show that out of 458 (175 girls, 283 boys) separated/unaccompanied children registered, only 196 cases (84 girls, 112 boys) have been managed with only reunification and follow up rates less than 50%; About 1080 distress children targeted in the three counties, but 3040 distressed children (1208 girls, 1832 boys) have been given psychosocial support in Bor town, 640 distressed children (190 girls, 450 boys) received PSS in Twic East, 393 distressed children (163 girls, 225 boys) received PSS in Duk. The release of 43 CAAFAG identified in Duk has been facilitated and 14 CAAFAG boys have been fully reintegrated. 13 girls survivors of SGBV have been reported &amp; supported in Bor and Twic East. IRNA assessments have been carried out in Bor South in February 21 2014 (Bor town) and May 23, 2014 (Bor periphery), Child Protection Assessment in Bor and Twic Islands on September 11, 2014 and RRM missions in Duk on July 19 (Ayuelidit) and October 12, 2014 (Poktap) and CINA participated in two assessments and three RRM missions. All the assessment/RRM reports show protection needs of children which prompted CINA's response in those locations from March 2014 to date. The target numbers of current beneficiaries were developed in March 2014 when CINA, with UNICEF support and guidance from CP Sub cluster agreed on target locations (Bor, Duk and Twic East) and came up with target beneficiaries, directed by 5 W matrix response tool and in line with CRP 2014 requirements and protection cluster objectives on which CINA based its response strategies and thus the above number of beneficiaries were reached. In line with 2015 SRP and Protection Cluster objectives, lifesaving interventions will be prioritize, targeting the most vulnerable populations in locations with limited access to basic services. In this regard, CINA calculated and tried to increase number of target beneficiaries under this CHF grant based on assumption that more IDPs, returnees and children from host communities not reached by current CRP intervention will have access, given current window of peace and dry season opportunity. Calculating from number of beneficiaries reached in 2014 below , if 5667 children could be reached during CRP 2014, it is thus, possible to reach 8191 children in 2015 SRP (30% increase in number reached in 2014).</p>
<p><b>3. Description Of Beneficiaries</b></p>	<p>The direct beneficiaries of this project will include IDP, returnees and conflicted affected children and adolescents from host communities (4530 boys, 3540 girls); 700 caregivers (700 women, 200 men) and 50 community based child protection networks, 30 foster parents, 33 CFS volunteers &amp; 8 CP frontline staff of CINA. The beneficiaries are targeted based on their protection risks and threats as identified through needs assessment from locations severely hit by crisis and locations hosting large numbers of IDPs, where services are overstrained. Boys and girls will be targeted based on individual child and group's protection concerns including separated &amp; unaccompanied minors, children experiencing psychosocial distress and/or lacking recreational and educational opportunities, children associated with armed forces and groups or at risk of recruitment, children at risk of violence, abuse and exploitation, including SGBV, child marriage, child abduction, children living on streets, worse forms of child labour and children living with disabilities and HIV/AIDS. Adolescents (12-17 years) will be more targeted and involved all activities. This project will also ensure strengthening capacity of caregivers and CB-CPNs and volunteers of CINA and support them to provide care, protection and psychosocial support services in their communities. The caregivers and CP-CPNs/volunteers will be selected on the basis of personal willingness to voluntarily support vulnerable children within their communities. Working with caregivers (parents, relatives and poster parents) and CB-CPN network is critical in ensuring community based care, preserving and strengthening local structures and systems, in the context of providing services in such a complex displacement pattern in South Sudan. Community members (parents, church leaders, teachers, youth representatives, etc.) will be identified with the help of local authorities (chiefs, village heads, payam administrators) and trained by CINA on protection and psychosocial support skills relevant to providing appropriate care and services to children.</p>
<p><b>4. Grant Request Justification.</b></p>	<p>The violence and resulting displacement that occurred in South Sudan and quickly spread to Jonglei State in December 2013, have exacerbated family stresses, disrupted normal patterns of living and crumbled social support systems exposing children to protection threats and psychosocial distress. Children have been forced to flee all that is familiar to them and have experienced violence, fear and loss. Without appropriate care and psychosocial support these children will be forced to process their conflict experience alone, which may prevent them from being able to fully engage in daily activities such as playing, learning, or basic social interaction. Conflict affected and displaced children have been exposed to physical threats as well. Without protection and support their physical survival is threatened, and their status puts them at high risk of abuse, exploitation, forced labor, abduction, or recruitment into armed forces. The interventions proposed in this project will focus on reducing risks and strengthening protective factors for children to ensure their physical, social and emotional development, thus contributing to the cluster priority of providing timely protection response and services for IDP and conflict affected children facing protection risks and threats. While the urgent need for services cannot be stressed enough, there is also urgent need for protection mainstreaming in all basic services provision to minimize the instances in which the risks to children are inadvertently exacerbated by programs designed without proper consideration of children's safety and wellbeing. In the locations in which CINA will implement Child Protection interventions, this project will coordinate with other agencies to ensure child protection mainstreaming in their service provision interventions. Given the numerous threats to the survival and well being of conflict affected and displaced children this project seeks to increase access to age appropriate, effective, multi-sectoral and child friendly responses in the priority State and counties. The proposed interventions in this project are aimed at reducing/mitigating the impact of threats to children's physical and psychosocial security in Jonglei and Lakes States. This project will focus on critical activities related to Objectives 1 and 2 of the Protection Cluster. Given the seriousness of the protection threats faced by children affected by conflict and displacement, the child protection interventions proposed under this project are one of the frontline services that are critical to the physical and psychosocial survival of conflict affected and displaced children in the affected 3 counties Jonglei State and Awerial county in Lakes State. CINA has been implementing Child Protection Programs in the three counties of Jonglei state among others and has made a clear institutional commitment to providing quality programs that support children's well-being in emergencies and crises, and the agency continues to invest in highly skilled staff who have the knowledge and skills to ensure optimal Child Protection in emergencies. The agency has a strong established presence in Jonglei State in the three counties of Bor, Twic East and Duk and will be able to rapidly mobilize at the start of the project. CINA is committed to securing additional funds, especially from UNICEF to supplement the CHF funding and is in discussions with other partners in this regard. It is envisaged that by the time the project starts in January 2015, additional fund will have been secured. CINA will be ready to utilize the 'dry season opportunity' to respond to the prevailing protection needs of children and adolescents in the hard-to-reach areas of Duk and Twic East and their surrounding islands.</p>
<p><b>5. Complementarity.</b> Explain how the project will complement previous or ongoing projects/activities implemented by your organization.</p>	<p>In line with crisis response plan (CRP) 2014, CINA has been responding to the protection needs of IDP and conflict affected children and adolescents in the three counties with funding support from UNICEF. CINA's 2014 response show that there are significant gaps that exist in the areas of follow up and reunification of separated/unaccompanied children, psychosocial support targeting adolescents (12-17 years), individual and group case management, support of release and comprehensive reintegration, including follow up services of children associated with armed forces/groups as well as continuous violence against children, including support of child survivors of sexual and gender based violence; referral mechanisms and child protection mainstreaming. In line with strategic response plan 2015 and protection cluster objectives, the CHF grant will help in complementing the current gaps in protection needs of children and adolescents so far highlighted. More emphasis will be directed towards working with caregivers and community based mechanisms, enabling their capacity to care for and protect children, especially in hard-to-reach locations such as in islands, Duk and Twic East Counties. The CHF complementary grant will be an ideal support grant to quickly start child protection response right away from January 2015 (dry season) and will definitely lead to maximum results, as this will smoothly connect to the current CINA's response that is ending in December 31, 2014, thus response gaps will be minimized and in turn the interventions will be exponential. Because of easy accessibility during dry season and many advantages attached to it, CINA has decided to keep the interventions period at 9 months, with hope that 100% results will be definitely achieved within the grant period.</p>

**LOGICAL FRAMEWORK**

<p><b>Overall project objective</b></p>	<p>To reduce vulnerability to protection threats amongst IDP and conflict affected children and adolescents by providing timely, appropriate and quality child protection and reintegration services</p>
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**Logical Framework details for PROTECTION**

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
<p>2015 SSO 1: IDPs and conflict-affected people facing protection risks and threats are provided with timely protection response and prevention services</p>	<p>SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need</p>	<p>80</p>
<p>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</p>	<p>SO 2: Protect the rights of the most vulnerable people, including their freedom of movement</p>	<p>20</p>

<p><b>Outcome 1</b></p>	<p>Family separation prevented and responded to and separated and unaccompanied children and adolescents cared for and protected</p>	
<p><b>Code</b></p>	<p><b>Description</b></p>	<p><b>Assumptions &amp; Risks</b></p>
<p><b>Output 1.1</b></p>	<p>Identified and registered separated and unaccompanied children and adolescents reunited with their families or supported with alternative care arrangements</p>	<p>-It is assumed that follow up of referred cases to/from other agencies (through Save the Children-FTR database managing agency), including cross-border</p>

tracing (with ICRC) will be effective to scale up reunification and monitoring rates.

- Relative peace, dry season opportunity, free movement of civilians and reduced incidences of accidental separations will allow tracing actions to be conducted in all locations easily, including hard-to-reach areas, contributing to increased families reunification.
- Families and children will continue to move to locations with accessible basic services, hence incidences of voluntary separation will continue to be high.

Contingency Plan: In case of insecurity in any of the targeted locations, the project activities will be implemented in a new location to where the targeted population has been displaced, provided that it is within the state and South Sudan.

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	PROTECTION	[Frontline services] [Child Protection] # of identified and registered separated / unaccompanied children reunited with their families or alternative care arrangements assured			160	140	300
<b>Means of Verification:</b>		<ul style="list-style-type: none"> <li>-RMM missions reports and CPIMS/RapidFTR database reports of UASC identified, documented, reunited and followed up</li> <li>-Minutes of meetings with caregivers, foster parents and CBCPN during care provision</li> <li>-Photos of children during reunification and foster care placements and during awareness sessions</li> <li>-Monitoring reports of referred cases</li> <li>-Beneficiary feedback comments on reduction rate of family separation</li> </ul>					

**Activities**

Activity 1.1.1	Provide appropriate support to 300 UASC (160 boys and 140 girls) through comprehensive case management approach in family tracing, reunification and reintegration (FTR) in line with minimum standards & inter-agency (IA) information & management system (IMS); with focus to scaling up reunification & monitoring rates of previously identified & documented UASC to 90%.
Activity 1.1.2	Increase level of community awareness on prevention of family separation, targeting 7000 CFS children & adolescents (3500 boys, 3500 girls) and 700 caregivers (500 women, 200 men), through community forum such as churches, CFS, schools, food distribution centres, etc.
Activity 1.1.3	Strengthen capacity of 50 community based child protection mechanisms (30 men, 20 women) & 700 caregivers (500 women, 200 men) on protection and provision of care and psychosocial support, including psychosocial first aid (PFA).
Activity 1.1.4	Initiate appropriate alternative care arrangements & train 30 foster families (All women) to provide interim care & temporary foster care support targeting 90% of UASC identified.
Activity 1.1.5	Strengthen capacity of 4 FTR data clerks & 3 frontline CP staff to ensure provision of quality FTR services & data collection & reporting in line with RapidFTR/CPIMS system requirements

**Outcome 2** Psychosocial distress among children and adolescents is reduced and cases management are effectively coordinated

Code	Description	Assumptions & Risks
Output 2.1	IDP & conflict affected children & adolescents received psycho-social support (PSS) and services	<ul style="list-style-type: none"> <li>-Lack of space in islands limit CFS activities</li> <li>-PSS activities limited in locations experiencing insecurity and military occupation of schools and community centres as in Duk</li> <li>- Inaccessibility to mental health services for children/adolescents with severe mental disorders</li> <li>- Limited number of PSS actors on ground to mainstream PSS across different sectors</li> </ul>

**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			4300	3400	7700
<b>Means of Verification:</b>		<ul style="list-style-type: none"> <li>-Reports of CFS and CB PSS activities</li> <li>-Photos of children and adolescents playing and learning in the CFS and in the community</li> <li>-Minutes &amp; attendance of meetings with caregivers and CFS/community volunteers during provision of PSS services</li> <li>- Follow up reports of Individual case management and success stories reports</li> </ul>					

**Activities**

Activity 2.1.1	Establish & support 13 Child Friendly Spaces (CFS)
Activity 2.1.2	Train 33 CFS volunteers (20 men, 13 women) in PSS, especially age appropriate CFS activities that support children psychosocial wellbeing, including PFA skills in line with minimum standards
Activity 2.1.3	Organize structured or semi-structured recreational activities in the CFS, ensuring that they are appropriate and; accessible to 2500 children and adolescents (1300 boys, 1200 girls), including individual case management PSS services
Activity 2.1.4	Extend PSS services to 2600 children (1300 boys, 1300 girls) and 1900 adolescents, including CAAFAGs (1000 boys, 900 girls) through community based & multi-sectorial PSS approach, including provision of protection & PSS awareness sessions

**Output 2.2** Child protection activities are mainstreamed across different actors and clear referral pathways for effective case management are in place at community level

-Lack of actors on ground to whom children can be referred for services will continue to limit accessibility to services.  
-Limited funding from agencies receiving referred cases will continue to derail support to children referred for services.

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.2.1	PROTECTION	[Frontline services] [Child Protection] % of targeted communities with a functioning referral system for children at community level					100
<b>Means of Verification:</b>		<ul style="list-style-type: none"> <li>-Follow up reports for referred cases</li> <li>-Reports of referred cases managed/referral pathway documents</li> <li>-Photos of children with stories successfully referred and managed</li> <li>-Attendance/minutes of meetings with caregivers and referring/receiving agencies.</li> </ul>					

**Activities**

Activity 2.2.1	Map basic child protection services available at 14 target populations (100 % of targeted populations ( from 5 payams in Bor, 5 Payams in Twic East and 4 Payams in Duk and their surrounding islands) and establish/adapt clear referral pathways with actors on ground in line with minimum standards for child protection in humanitarian action.
Activity 2.2.2	Establish 3 case referral desks ( health, education/psychosocial care, and livelihood) at community level where children can be referred for services available with other actors.
Activity 2.2.3	Advocate for child protection mainstreaming in different cluster meetings at field levels to mobilize efforts and ensure that issues of children are addressed/referred by agency in contact with the vulnerable child.

<b>Outcome 3</b>	Released CAAFAGs fully reintegrated and child recruitment reduced	
<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>
<b>Output 3.1</b>	Children and adolescents released by armed forces/groups received comprehensive reintegration support and prevention of child recruitment ensured	-Presence of active military activities in the area continue to attract innocent children to join armed forces/groups. -Sustainable economic reintegration of CAAFAG may be less effective because of limited funding, assuming that a large number of CAAFAG is released during/after this grant period. -Limited number of actors responding to reintegration needs of CAAFAG in the area will keep gaps unclosed.

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 3.1.1	PROTECTION	[Frontline services] [Child Protection] # of identified and registered separated / unaccompanied children reunited with their families or alternative care arrangements assured			70	0	70
<b>Means of Verification:</b>		-Reports, details and photos of former CAAFAGs released -Minutes and attendance and photos of meetings with army commanders during release of CAAFAGs -Reports of reintegration processes and for services received and photos of children during reintegration processes -Monitoring reports of referred cases for reintegration assistance -Beneficiary feedback interview reports on reduced incidence of child recruitment					

**Activities**

Activity 3.1.1	A comprehensive case management & community based social reintegration services, including family reunification or alternative care support, referral linkages with education, livelihood & health sectors are provided to 70 released CAAFAG boys
Activity 3.1.2	Strengthen advocacy and awareness of local communities on prevention of grave violation against children in armed conflict (as identified by the UN Security Council resolution 1612), sexual and gender based violence, abuse, exploitation and neglect, targeting 500 women, 200 men)
Activity 3.1.3	Strengthen capacity of 8 CP staff/volunteers to monitor & report all incidents of child rights violations in line with MRM requirements
Activity 3.1.4	Strengthen follow up of referred CAAFAG for reintegration assistance, ensuring that reintegration services are effective and do not lead to further separation or return to army.

**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 Provide appropriate support to 300 UASC (160 boys and 140 girls) through comprehensive case management approach in family tracing, reunification and reintegration (FTR) in line with minimum standards & inter-agency (IA) information & management system (IMS); with focus to scaling up reunification & monitoring rates of previously identified & documented UASC to 90%.	2015	X	X	X	X	X	X	X	X	X		
Activity 1.1.2 Increase level of community awareness on prevention of family separation, targeting 7000 CFS children & adolescents (3500 boys, 3500 girls) and 700 caregivers (500 women, 200 men), through community forum such as churches, CFS, schools, food distribution centres, etc.	2015	X	X	X										
Activity 1.1.3 Strengthen capacity of 50 community based child protection mechanisms (30 men, 20 women) & 700 caregivers (500 women, 200 men) on protection and provision of care and psychosocial support, including psychosocial first aid (PFA).	2015	X	X											
Activity 1.1.4 Initiate appropriate alternative care arrangements & train 30 foster families (All women) to provide interim care & temporary foster care support targeting 90% of UASC identified.	2015	X	X											



Activity 1.1.5 Strengthen capacity of 4 FTR data clerks & 3 frontline CP staff to ensure provision of quality FTR services & data collection & reporting in line with RapidFTR/CPIMS system requirements	2015	X	X	X															
Activity 2.1.1 Establish & support 13 Child Friendly Spaces (CFS)	2015	X	X	X															
Activity 2.1.2 Train 33 CFS volunteers (20 men, 13 women) in PSS, especially age appropriate CFS activities that support children psychosocial wellbeing, including PFA skills in line with minimum standards	2015		X	X															
Activity 2.1.3 Organize structured or semi-structured recreational activities in the CFS, ensuring that they are appropriate and; accessible to 2500 children and adolescents (1300 boys, 1200 girls), including individual case management PSS services	2015		X	X	X	X	X	X	X	X	X	X	X	X	X				
Activity 2.1.4 Extend PSS services to 2600 children (1300 boys, 1300 girls) and 1900 adolescents, including CAAFAGs (1000 boys, 900 girls) through community based & multi-sectorial PSS approach, including provision of protection & PSS awareness sessions	2015		X	X	X	X	X	X	X	X	X	X	X	X	X				
Activity 3.1.1 A comprehensive case management & community based social reintegration services, including family reunification or alternative care support, referral linkages with education, livelihood & health sectors are provided to 70 released CAAFAG boys	2015	X	X	X	X	X	X	X	X	X	X	X	X	X	X				
Activity 3.1.2 Strengthen advocacy and awareness of local communities on prevention of grave violation against children in armed conflict (as identified by the UN Security Council resolution 1612), sexual and gender based violence, abuse, exploitation and neglect, targeting 500 women, 200 men)	2015		X	X	X	X	X	X	X	X	X	X	X	X	X				
Activity 3.1.3 Strengthen capacity of 8 CP staff/volunteers to monitor & report all incidents of child rights violations in line with MRM requirements	2015		X	X															
Activity 2.2.1 Map basic child protection services available at 14 target populations (100 % of targeted populations ( from 5 payams in Bor, 5 Payams in Twic East and 4 Payams in Duk and their surrounding islands) and establish/adapt clear referral pathways with actors on ground in line with minimum standards for child protection in humanitarian action.	2015	X	X	X															
Activity 2.2.2 Establish 3 case referral desks ( health, education/psychosocial care, and livelihood) at community level where children can be referred for services available with other actors.	2015		X	X	X	X	X	X	X	X	X	X	X	X	X				
Activity 2.2.3 Advocate for child protection mainstreaming in different cluster meetings at field levels to mobilize efforts and ensure that issues of children are addressed/referred by agency in contact with the vulnerable child.	2015		X	X	X	X	X	X	X	X	X	X	X	X	X				
Activity 3.1.4 Strengthen follow up of referred CAAFAG for reintegration assistance, ensuring that reintegration services are effective and do not lead to further separation or return to army.	2015		X	X	X	X	X	X	X	X	X	X	X	X	X				

**M & R DETAILS**

<p><b>Monitoring &amp; Reporting Plan:</b> 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 .</p>	<p>CINA has an existing M&amp; E Program Officer, apart from the child protection staff, that will be responsible for all monitoring and reporting activities of this project. During the CP staff orientation on the project implementation strategies, the indicators and means of verification will be strongly highlighted to ensure that staff understand all reporting lines and send their reports timely (weekly, monthly and quarterly narrative) in line with the planned outputs, indicators and with reference to means of verification. Project implementation and management decisions will always be informed by reporting indicators, ensuring flexibility in re-prioritizing specific interventions, at some point, as needs may arise. CINA has 1 PSS Officer, and 2 CPIE Officers that will be responsible for collecting information about children, compile and submit their reports to Program Coordinator, coping M&amp;E program Officer, who then compiles the whole reports and share it with the Donor and Senior Management of CINA. An FTR database Officer records FTR information using the CPIMS/RapidFTR smart phone and directly send it to Save the Children through the CPIMS/RapidFTR system. All the other 2 CPIE also record and send FTR data directly to Save the Children while in the field, given access to Network. The monitoring tools for collecting the data and reporting on specific indicators will include: IRNAs/RRM missions reports to Child Protection Sub cluster and CHF, CPIMS/RapidFTR weekly reports to Save the Children and a copy to the donor (CHF South Sudan), 5 W matrix reports to Child Protection Sub Cluster, with a copy to CHF, weekly activity progress reports (that highly activities implemented against targets and indicators) directly to CHF, the monthly activity progress reports ( activities against targets and indicators) to CHF and a quarterly narrative and financial reports to CHF and FTS, with attached means of verifications. Apart from the narrative reports on CHF supported activities, CINA will also provide a response analysis reports showing the profile of beneficiaries reached against targets and the qualitative aspect of results achieved. These monitoring and reporting tools are already in place since they are inter-agency tools and those that were specific to CINA (weekly, monthly and quarterly progress reports) have been recommended by our current donor, UNICEF and have been in used during the 2014 CRP project monitoring and reporting period.</p>
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**OTHER INFORMATION**

Accountability to Affected Populations	The project is designed in a way that accountability to beneficiaries is paramount. During needs assessments, a questionnaire highlighting specific needs of children and adolescents (e.g. play objects needed for CFS activities, kind of reintegration services needed by individual CAAFAG) and the role of caregivers will be developed, and be used to collect beneficiaries views that can be used during project design and implementation. A beneficiary feedback form will be developed in consultation with CP Sub cluster, tested and be used for collecting beneficiary comments and complaints about our CP services. CINA M and E program Officer will complete these forms at the field with beneficiaries and share the findings with field staff and CINA management to inform response strategies. CINA will convene meetings at agreed intervals with caregivers, community based CP networks, individual children and adolescents attending CFS, to gather their views on their level of satisfaction about our child protection services, as well as their suggestions for improvement in services delivery. Information provided by individual child or group of children/adolescents and caregivers, including their photos will be kept confidential, accessible only to those persons it concerns on a need-base and in line with information sharing protocol (ISP) for National CP SC, 2014. In dealing with issues of children, all those staff and individuals in regular contact with children will have to sign and adhere by provisions of CINA's Child Protection Policy and Code of Conduct. This is to ensure that children are safe and services are in line with Do No Harm principle, remembering the fact that building on existing structures/systems as well as respecting community/individual norms and beliefs are ideal in keeping with the humanitarian core principles of partiality and neutrality, provided that the best interest of the child is met.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	CINA will directly implement this project without sub-contracting. CINA's plan to incept the project where all staff directly and indirectly involved in the project will be oriented on the project activities, outputs, indicators. The line of distribution of duties to this project runs at the top from the Director, who plans the project implementation timelines, directs program staff to implement the project and evaluates project results and financial management, submit technical reports and maintains donor relations. CINA's Program Coordinator supports and supervises project staff in project implementation, reports to the donor and coordinates activities with other actors. The project activities will be coordinated with CP SC, State Ministry of Gender, Child and Social Welfare, Relief and Rehabilitation Commission and local authorities (County Commissioners, Payam Administrators and chiefs). Special coordination with UNICEF to ensure their support in providing CP supplies ( ECD kits, CFS/recreational kits and dignity kits). The M and E program Officer compiles reports and send to the donor, monitor and evaluate field staff and advise on project progress. The frontline CP staff are responsible for implementing project activities, work with children and caregivers and community and local authorities, especially the field supervisor. The project accountant (Admin/Finance Officer and Assistant) are responsible for management of project funds, use of funds on planned project activities and financial reports to the donor in line with donor requirements. The activities will start in January 2015 and end in September 2015 (dry season). However, if for any reason (as may be due to insecurity or other emergencies) that disrupts activities, CINA will respond according to the needs, capacity and availability of funds to provide services in any other safe locations to whom the IDPs have moved and settled. In
Coordination with other Organizations in project area	
Environmental Marker Code	N/A: Not applicable, only used for a small number of services
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality
Justify Chosen Gender Marker Code	The current crisis response showed that more boys were reached through CFS compared to girls because of domestic duties that occupy girls most of the times; thus more boys will still have to be targeted but with renewed efforts to encourage equal number of girls to benefit from the child protection services. More so, more

boys were reported separated and associated with armed forces/groups compared to girls because of distance of play from home, type of play activities and natural ability to serve as soldiers. In a similar way, more women were culturally regarded as responsible for child care compared to men; and so it is envisaged that more women than men, will be targeted as caregivers. In many circumstances, girls and women suffer from sexual and gender based violence and hence more cases of GBV will target women and girls unlike men and boys. In summary, the project will contribute significantly to gender equality in a manner related to the specific needs and roles of boys and men, girls and women.

**Protection Mainstreaming**  
CINA will ensure that all staff, volunteers and clients that come in contact with children have signed and adhere to CINA's Child Protection Policy, to ensure that service providers Do No Harm in due course and that services are purely humanitarian, provided in safety and dignity. The project will ensure that needs of all children are equally met, including children living with HIV/AIDS, children living with disabilities and street children. To achieve these all children will be given equal opportunity to participate at all stages of project cycle. Advocacy meetings and awareness sessions, as well as focus group discussions and life skills discussions will be held with different groups of children and adolescents as well as caregivers to ensure that they understand how to protect themselves and individually from any form of abuse, violence and exploitation.

**Safety and Security**  
In fact, in Bor and Twic East Counties, the security situation has been very good since the violence subsided in January 2014 in Bor. However, fighting have been intense in Duk until April, where military presence is now still high there, indicating that the security situation is still not good. CINA strategy is to utilise the dry season where Duk can easily be accessed from Bor between January to July. At this time, there are hope that situation will relative remain peaceful. However, usually CINA consults with RRC in Bor and UNDSS, to ascertain whether the security situation is good or not. In case of tense insecurity, usually CINA does not risk sending staff to field and instead the field staff are evacuated through our partner, UNICEF.

**Access**  
CINA has physical presence in the three counties of Bor, Twic East and Duk. CINA has its main office in Bor town and attached field office in Mabor (Twic East). During the dry season, it is quite easy for the organization to access the three counties, using its motorbikes donated by UNICEF. However, in rainy season, it is usually hard to access Duk, since roads become impassable and there are no regular humanitarian or commercial flights, but what CINA does is to keep two staff based in Mabor and can go using the motorbikes to monitor activities in Duk. The road between Mabor and Duk (Poktap) is accessible by motorbike, and so activities can continue, even up to September. Security wise, the CINA staff on ground collaborate with local authorities to establish the level of insecurity and decide to take risks, that have been positive most of the time. However, since there is strong SPLA presence in the area now more than before, it would be easy to detect security level and evacuate staff before insecurity intensifies. However, in case of insecurity in any of the targeted locations, CINA will always evacuate staff immediately and transfer child protection services in the new area settled by the displaced community as need may arise, only and only in consultation with the donor (CHF), the local government authorities and in collaboration with the protection cluster.

**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	Q3	Q4	
1.1	Bor, Child Protection Coordinator monthly salaries	D	1	1000	9	100.00%	9,000.00	3,000.00	3,000.00	3,000.00	0.00	9,000.00
	Child Protection Coordinator (Grade 3.A) supervises implementation of CP activities, coordinates with CP actors on ground, reports and evaluates CP activities. Gross Monthly salary: \$35 per day for 20 working days=\$700; Social security: 8%=\$56; medical insurance: 5%=\$35; Hazard pay:\$10=\$70; Net monthly salary:77%=\$539											
1.2	Bor (20), Twic East (20), Duk (10), Community based child protection volunteers monthly incentives	D	50	100	9	100.00%	45,000.00	15,000.00	15,000.00	15,000.00	0.00	45,000.00
	Community based child protection volunteers (Grade 1.A) serve as the community entry points, work with parents, caregivers &&&& children; identify &&&& reports and respond to CP issues affecting children. Volunteers are not entitled to social security, medical insurance and hazard allowances.											
1.3	Juba, CINA Director monthly salaries (40%)	S	1	1500	9	40.00%	5,400.00	1,800.00	1,800.00	1,800.00	0.00	5,400.00
	Director (Grade 5.A) makes policies, plans and supervises programs, and build/maintains donor relations Gross Monthly salary: \$75 per day for 20 working days=\$1500; Social security: 8%=\$120; medical insurance: 5%=\$75; Hazard pay:\$10=\$150; Net monthly salary:77%=\$1155											
1.4	Juba, Admin/Finance Officer (Project Accountant) 70% monthly salaries	S	1	1000	9	70.00%	6,300.00	2,100.00	2,100.00	2,100.00	0.00	6,300.00
	Admin/Finance Officer (Grade 4.B) administers project staff (HR role), manages and reports use of donor's funds. Gross Monthly salary: \$50 per day for 20 working days=\$1000; Social security: 8%=\$80; medical insurance: 5%=\$50; Hazard pay:\$10=\$100; Net monthly salary:77%=\$770											
1.5	Juba, Roving Program Coordinator monthly salaries (70%)	S	1	1200	9	70.00%	7,560.00	2,520.00	2,520.00	2,520.00	0.00	7,560.00
	Roving Program Coordinator (Grade 4.A) coordinates programs activities of field staff and Juba level, coordinates with other CP actors, reports progress, train &&&& support field staff and evaluates project results. Gross Monthly salary: \$60 per day for 20 working days=\$1200; Social security: 8%=\$96; medical insurance: 5%=\$60; Hazard pay:\$10=\$120; Net monthly salary:77%=\$924											
1.6	Bor, Logistics Coordinator monthly salaries (40%)	S	1	800	9	40.00%	2,880.00	960.00	960.00	960.00	0.00	2,880.00
	Logistics Coordinator (Grade 4.B) support field staff with delivery of CP supplies, coordinates with UNICEF for request &&&& preposition of CP kits, logistics and field travels and purchases and delivery of project training supplies. Gross Monthly salary: \$40per day for 20 working days=\$800; Social security: 8%=\$64; medical insurance: 5%=\$40; Hazard pay:\$10=\$80; Net monthly salary:77%=\$616											
1.7	Bor, Admin/Finance Assistant monthly salaries (40%)	S	1	887	9	40.00%	3,193.20	1,064.40	1,064.40	1,064.40	0.00	3,193.20
	Admin/Finance Assistant (Grade 3.B) assists in management of field staff, proper use and reports of project funds, general office administration, equipment, support staff and volunteers. Gross Monthly salary: \$44.35 per day for 20 working days=\$887; Social security: 8%=\$71; medical insurance: 5%=\$44.35; Hazard pay:\$10=\$88.7; Net monthly salary:77%=\$682.99											
1.8	Bor (2), Juba (1) Support Staff monthly salaries (70%)	S	3	300	9	70.00%	5,670.00	1,890.00	1,890.00	1,890.00	0.00	5,670.00
	Support Staff (Grade 2.A) serve the role of security guard, cleaner/messenger and driver. Gross Monthly salary: \$15 per day for 20 working days=\$300; Social security: 8%=\$24; medical insurance: 5%=\$15; Hazard pay:\$10=\$30; Net monthly salary:77%=\$231											
	<b>Section Total</b>						85,003.20	28,334.40	28,334.40	28,334.40	0.00	85,003.20

**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	Q3	Q4	
2.1	Establishment of 11 CFS using local building materials (poles and grasses)	D	11	100	1	100.00%	1,100.00	1,100.00	0.00	0.00	0.00	1,100.00
	Cost of 1 pole @ \$5*24 poles=\$110; Costs are based on current market dollar rate and previous experience LOCATIONS: Bor: 4, Twic East: 3, Duk: 3,											
2.2	CP awareness messaging_CHF visibility materials: 11 CFS PVC banners, 70 T-shirts, 22 CP cloth banners	D	1	1261	1	100.00%	1,261.00	1,261.00	0.00	0.00	0.00	1,261.00
	Cost of printing: 1 PVC banner@\$50*11=\$550; 1 T-shirt@\$10*70 T-shirts= \$700; carriage=\$ 11; Overall total of printing visibility materials=(550+700+330)= \$1261 LOCATIONS: Bor: 4 PVC banners, 30 T-shirts, 8 cloth banners. Twic East: 2 PV banners, 10 T-shirts, 4 cloth banners. Duk: 3 PVC banners, 20 T shirts, 6 cloth banners. Aerial: 2 PVC banners, 10 T shirts and 4 cloth banners.											
2.3	Tracing and Reunification support packages to	D	300	80	1	100.00%	24,000.00	8,000.00	8,000.00	8,000.00	0.00	24,000.00

	300 separated/unaccompanied children											
	Interim care support of UASC while tracing family per child:=\$40 (=food, clothes, shoes, medication, etc.); Reunification &&&& monitoring packages per child@\$40 (=transportation, food, clothes, medication, etc.); LOCATIONS: Bor: 100 UASC, Twic East: 80 UASC, Duk: 100 UASC,											
2.4	Alternative care support for 70 children without adult caregivers(CAAFAGs) for 3 months	D	70	360	3	100.00%	75,600.00	25,200.00	25,200.00	25,200.00	0.00	75,600.00
	Daily meal per child@\$10*30days=\$300 per month; clothes, medication &&&& others=\$60 per month. Overall total= \$360 per a CAAFAG child per month LOCATIONS: Duk: 70 CAAFAGs LOCATION											
2.5	Cost of training of 700 caregivers, 30 foster parents, 33 CFS volunteers and 50 CB CPNs &&&& 8 CP frontline staff on CPIE and psychosocial support	D	821	10	2	100.00%	16,420.00	5,473.34	5,473.33	5,473.33	0.00	16,420.00
	821 participants@\$ 10 for 2 days trained on CPIE and PSS LOCATIONS: Bor: 4 trainings for 250 caregivers, 1 training for 15 CB CPN, 1 training for 4 CFS volunteers &&&& 1 training for 8 CINA staff; Twic East: 2 trainings for 150 caregivers, 1 training for 10 CBCPN, 1 training for 2 CFS volunteers; Duk: 4 trainings for 200 caregivers, 1 training for 15 CB CPN, 1 training for 3 CFS volunteers,											
2.6	Hall hire for 16 trainings during CPIE trainings	D	16	150	2	100.00%	4,800.00	1,600.00	1,600.00	1,600.00	0.00	4,800.00
	12 trainings for 700 caregivers (group of 50 participants), and 4 combined trainings (for 30 foster parents, 33 CFS workers, 50 CB CPNs and 8 staff of CINA)=16 trainings* \$150* 2 days=\$4800 LOCATIONS: Bor hotels											
2.7	Training supplies for 16 trainings	D	16	100	1	100.00%	1,600.00	800.00	400.00	400.00	0.00	1,600.00
	150 notebooks, 150 pens, 3 dozens of markers, 12 rolls of flip charts, 4 rim of printing papers, 12 pairs of ink cartridge)= \$300 per training*18 trainings=3600=\$5400											
	<b>Section Total</b>						124,781.00	43,434.34	40,673.33	40,673.33	0.00	124,781.00

**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	Q3	Q4	
3.1	Hire of vehicle for transporting field staff to Twic east and Duk for 6 months	D	1	100	180	100.00%	18,000.00	6,000.00	6,000.00	6,000.00	0.00	18,000.00
	Cost of hiring a vehicle@\$100 per day*30 days*6 months=\$18000 LOCATIONS: To be used in the field (Twic East, Duk and Bor)											
3.2	Purchase of 2 motorbikes for 2 CP Officers in the field	D	2	3000	1	100.00%	6,000.00	6,000.00	0.00	0.00	0.00	6,000.00
	Cost of purchasing 1 new Yamaha motorbike in Juba @ \$ 3000 LOCATIONS: 1 in Bor, 1 in Duk and Twic East to be used by Child Protection Officers in these locations											
3.3	Purchase of 2 laptop computers, 1 desktop computer and 1 printer	D	1	3800	1	100.00%	3,800.00	3,800.00	0.00	0.00	0.00	3,800.00
	Cost of 1 laptop=\$900 (*2 laptops= \$1800 ) 1 desktop computer: \$1200, and 1 printer: \$800 in Juba; Overall total=(1800+1200+800)=\$3800 lump sum LOCATIONS: Desktop: in Juba, 1 laptop in Bor, 1 in Awerial											
3.4	Cost of purchasing 1 Thuraya phone for field communication	D	1	1500	1	100.00%	1,500.00	1,500.00	0.00	0.00	0.00	1,500.00
	Cost of purchasing 1 Thuraya phone @ \$1000; 500 Units=\$500 LOCATION: To be used in Duk by Child Protection Officer											
3.5	Purchase of Projector machine for CP trainings	D	1	800	1	100.00%	800.00	800.00	0.00	0.00	0.00	800.00
	Cost of purchasing 1 projector machine=\$800; transport charges included LOCATION: To be used during trainings in Bor.											
	<b>Section Total</b>						30,100.00	18,100.00	6,000.00	6,000.00	0.00	30,100.00

**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	Q3	Q4	
	<b>Section Total</b>						0.00	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	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
5.1	Airtickets for 2 Program Officers and 2 CP Officers for Monthly CP field monitoring for 6 months	D	4	400	6	100.00%	9,600.00	3,200.00	3,200.00	3,200.00	0.00	9,600.00
	2 air tickets for 4 staff @\$200*6months=\$9600 based UNHAS rates LOCATIONS: Air tickets from Juba to Bor, Mabor and Duk Padiet and back											
5.2	2 tickets for 2 CP for participating in IRNAs and RRM missions in unreached locations for 6 months	D	2	400	6	100.00%	4,800.00	1,600.00	1,600.00	1,600.00	0.00	4,800.00
	2 air tickets for 2 CP staff@ \$400* 6months LOCATIONS: Air tickets from Bor to Mabor and Duk Padiet and back											
5.3	DSA for 4 Program Officers during CP monitoring for 6 months	D	3	400	6	100.00%	7,200.00	2,400.00	2,400.00	2,400.00	0.00	7,200.00
	DSA=\$100 per day* 3staff* 4 days*6 months=\$7200 LOCATION: 2 trips spent in Duk, 2 in Mabor, 1 in Bor											
5.4	DSA for 4 CP Officers during participation in IRNAs and RRM Missions for 6 months	D	4	450	6	100.00%	10,800.00	3,600.00	3,600.00	3,600.00	0.00	10,800.00
	DSA=\$45 per day*4 staff* 10 days* 6 months=\$10800 LOCATIONS: 2 trips spent in Duk, 2 trips in Mabor, 2 in Duk											
	<b>Section Total</b>						32,400.00	10,800.00	10,800.00	10,800.00	0.00	32,400.00

**6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)**

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
	<b>Section Total</b>						0.00	0	0	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	Unit	Duration	Percent	Total					Quarterly
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			Quantity	Cost		Charged to CHF / ERF	Cost	2015				Total
								Q1	Q2	Q3	Q4	
7.1	Fuel for vehicle, motorbike and 2 offices	S	30	3	200	70.00%	12,600.00	4,200.00	4,200.00	4,200.00	0.00	12,600.00
	155 litres per month *\$3*9 months=\$12600 (70%)											
7.2	Office rent for 9 months (2 )	S	2	650	9	70.00%	8,190.00	2,730.00	2,730.00	2,730.00	0.00	8,190.00
	Office rent and maintenance=\$455 *2 offices*9 months= \$8190 (70%) LOCATIONS: Bor Office:1, Juba Office 1											
7.3	Office stationery for 2 officers for 9 months	S	2	300	9	70.00%	3,780.00	1,260.00	1,260.00	1,260.00	0.00	3,780.00
	( printing papers, ink cartridges, pens, note pads, envelopes, cleaning services, lighting services)= \$ 420 per month *9 months= \$ 3780 (70%)											
7.4	Communication cost for 9 months	D	6	50	9	100.00%	2,700.00	900.00	900.00	900.00	0.00	2,700.00
	6 internet modems and air time units for field staff = \$50*6 staff* 9 months=\$ 2700											
7.5	Others (bank charges, maintenance of vehicle and motorbike, maintenance of furniture	S	1	110	8	100.00%	880.00	293.33	293.33	293.34	0.00	880.00
	Cost of others = \$ 110 per month* 8 months= \$800 (70%)											
	<b>Section Total</b>						28,150.00	9,383.33	9,383.33	9,383.34	0.00	28,150.00

<b>Sub Total Direct Cost</b>		300,434.20															
<b>Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)</b>		3%															
<b>Audit Cost (For NGO, in percent)</b>		1%															
<b>PSC Amount</b>		9,013.03															
Quarterly Budget Details for PSC Amount	<table border="1"> <thead> <tr> <th colspan="4">2015</th> <th>Total</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th></th> </tr> </thead> <tbody> <tr> <td>3,004.35</td> <td>3,004.34</td> <td>3,004.34</td> <td>0.00</td> <td>9,013.03</td> </tr> </tbody> </table>	2015				Total	Q1	Q2	Q3	Q4		3,004.35	3,004.34	3,004.34	0.00	9,013.03	
2015				Total													
Q1	Q2	Q3	Q4														
3,004.35	3,004.34	3,004.34	0.00	9,013.03													

<b>Total Fund Project Cost</b>		309,447.23
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**Project Locations**

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Bor South	40	102	226	1492	1456	3276	<p>Activity 1.1.1 : Provide appropriate support to 300 UASC (160 boys and 140 girls) through comprehensive case management approach in family tracing, reunification and reintegration (FTR) in line with minimum standards &amp; inter-agency (IA) information &amp; management system (IMS); with focus to scaling up reunification &amp; monitoring rates of previously identified &amp; documented UASC to 90%.</p> <p>Activity 1.1.2 : Increase level of community awareness on prevention of family separation, targeting 7000 CFS children &amp; adolescents (3500 boys, 3500 girls) and 700 caregivers (500 women, 200 men), through community forum such as churches, CFS, schools, food distribution centres, etc.</p> <p>Activity 1.1.3 : Strengthen capacity of 50 community based child protection mechanisms (30 men, 20 women) &amp; 700 caregivers (500 women, 200 men) on protection and provision of care and psychosocial support, including psychosocial first aid (PFA).</p> <p>Activity 1.1.4 : Initiate appropriate alternative care arrangements &amp; train 30 foster families (All women) to provide interim care &amp; temporary foster care support targeting 90% of UASC identified.</p> <p>Activity 1.1.5 : Strengthen capacity of 4 FTR data clerks &amp; 3 frontline CP staff to ensure provision of quality FTR services &amp; data collection &amp; reporting in line with RapidFTR/CPIMS system requirements</p> <p>Activity 2.1.1 : Establish &amp; support 13 Child Friendly Spaces (CFS)</p> <p>Activity 2.1.2 : Train 33 CFS volunteers (20 men, 13 women) in PSS, especially age appropriate CFS activities that support children psychosocial wellbeing, including PFA skills in line with minimum standards</p> <p>Activity 2.1.3 : Organize structured or semi-structured recreational activities in the CFS, ensuring that they are appropriate and; accessible to 2500 children and adolescents (1300 boys, 1200 girls), including individual case management PSS services</p> <p>Activity 2.1.4 : Extend PSS services to 2600 children (1300 boys, 1300 girls) and 1900 adolescents, including CAAFAGs (1000 boys, 900 girls) through community based &amp; multi-sectorial PSS approach, including provision of protection &amp; PSS awareness sessions</p> <p>Activity 2.2.1 : Map basic child protection services available at 14 target populations (100 % of targeted populations ( from 5 payams in Bor, 5 Payams in Twic East and 4 Payams in Duk and their surrounding islands) and establish/adapt clear referral pathways with actors on ground in line with minimum standards for child protection in humanitarian action.</p> <p>Activity 2.2.2 : Establish 3 case referral desks ( health, education/psychosocial care, and livelihood) at community level where children can be referred for services available with other actors.</p> <p>Activity 2.2.3 : Advocate for child protection mainstreaming in different cluster meetings at field levels to mobilize efforts and ensure that issues of children are addressed/referred by agency in contact with the vulnerable child.</p> <p>Activity 3.1.1 : A comprehensive case management &amp; community based social reintegration services, including family reunification or alternative care support, referral linkages with education, livelihood &amp; health sectors are provided to 70 released CAAFAG boys</p> <p>Activity 3.1.2 : Strengthen advocacy and awareness of local communities on prevention of grave violation against children in armed conflict (as identified by the UN Security Council resolution 1612), sexual and gender based violence, abuse, exploitation and neglect, targeting 500 women, 200 men)</p> <p>Activity 3.1.3 : Strengthen capacity of 8 CP staff/volunteers to monitor &amp; report all incidents of child rights violations in line with MIRM requirements</p> <p>Activity 3.1.4 : Strengthen follow up of referred CAAFAG for reintegration assistance, ensuring that reintegration services are effective and do not lead to further separation or return to army.</p>
Jonglei -> Duk	30	77	170	1119	1092	2458	<p>Activity 1.1.1 : Provide appropriate support to 300 UASC (160 boys and 140 girls) through comprehensive case management approach in family tracing, reunification and reintegration (FTR) in line with minimum standards &amp; inter-</p>



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Jonglei -> Twic East	30	77	170	1119	1092	2458	<p>Activity 1.1.1 : Provide appropriate support to 300 UASC (160 boys and 140 girls) through comprehensive case management approach in family tracing, reunification and reintegration (FTR) in line with minimum standards &amp; inter-agency (IA) information &amp; management system (IMS); with focus to scaling up reunification &amp; monitoring rates of previously identified &amp; documented UASC to 90%.</p> <p>Activity 1.1.2 : Increase level of community awareness on prevention of family separation, targeting 7000 CFS children &amp; adolescents (3500 boys, 3500 girls) and 700 caregivers (500 women, 200 men), through community forum such as churches, CFS, schools, food distribution centres, etc.</p> <p>Activity 1.1.3 : Strengthen capacity of 50 community based child protection mechanisms (30 men, 20 women) &amp; 700 caregivers (500 women, 200 men) on protection and provision of care and psychosocial support, including psychosocial first aid (PFA).</p> <p>Activity 1.1.4 : Initiate appropriate alternative care arrangements &amp; train 30 foster families (All women) to provide interim care &amp; temporary foster care support targeting 90% of UASC identified.</p> <p>Activity 1.1.5 : Strengthen capacity of 4 FTR data clerks &amp; 3 frontline CP staff to ensure provision of quality FTR services &amp; data collection &amp; reporting in line with RapidFTR/CPIMS system requirements</p> <p>Activity 2.1.1 : Establish &amp; support 13 Child Friendly Spaces (CFS)</p> <p>Activity 2.1.2 : Train 33 CFS volunteers (20 men, 13 women) in PSS, especially age appropriate CFS activities that support children psychosocial wellbeing, including PFA skills in line with minimum standards</p> <p>Activity 2.1.3 : Organize structured or semi-structured recreational activities in the CFS, ensuring that they are appropriate and; accessible to 2500 children and adolescents (1300 boys, 1200 girls), including individual case management PSS services</p> <p>Activity 2.1.4 : Extend PSS services to 2600 children (1300 boys, 1300 girls) and 1900 adolescents, including CAAFAGs (1000 boys, 900 girls) through community based &amp; multi-sectorial PSS approach, including provision of protection &amp; PSS awareness sessions</p> <p>Activity 2.2.1 : Map basic child protection services available at 14 target populations (100 % of targeted populations ( from 5 payams in Bor, 5 Payams in Twic East and 4 Payams in Duk and their surrounding islands) and establish/adapt clear referral pathways with actors on ground in line with minimum standards for child protection in humanitarian action.</p> <p>Activity 2.2.2 : Establish 3 case referral desks ( health, education/psychosocial care, and livelihood) at community level where children can be referred for services available with other actors.</p> <p>Activity 2.2.3 : Advocate for child protection mainstreaming in different cluster meetings at field levels to mobilize efforts and ensure that issues of children are addressed/referred by agency in contact with the vulnerable child.</p> <p>Activity 3.1.1 : A comprehensive case management &amp; community based social reintegration services, including family reunification or alternative care support, referral linkages with education, livelihood &amp; health sectors are provided to 70 released CAAFAG boys</p> <p>Activity 3.1.2 : Strengthen advocacy and awareness of local communities on prevention of grave violation against children in armed conflict (as identified by the UN Security Council resolution 1612), sexual and gender based violence, abuse, exploitation and neglect, targeting 500 women, 200 men)</p> <p>Activity 3.1.3 : Strengthen capacity of 8 CP staff/volunteers to monitor &amp; report all incidents of child rights violations in line with MRM requirements</p> <p>Activity 3.1.4 : Strengthen follow up of referred CAAFAG for reintegration assistance, ensuring that reintegration services are effective and do not lead to further separation or return to army.</p>

**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**

