

# Project Proposal

Organization	UNICEF (United Nations Children's Fund)					
Project Title	Protecting girls and boys affected by conflict and family separation in South Sudan					
Fund Code	SSD-15/HSS10/SA2/P/UN/619					
Cluster	<b>Primary cluster</b>		<b>Sub cluster</b>			
	PROTECTION		Child Protection in Emergencies			
Project Allocation	2nd Round Standard Allocation		Allocation Category Type			
Project budget in US\$	299,999.11		Planned project duration	6 months		
Planned Start Date	15/08/2015		Planned End Date	15/02/2016		
OPS Details	OPS Code	SSD-15/P-HR-RL/72802/R	OPS Budget	0.00		
	OPS Project Ranking		OPS Gender Marker			
Project Summary	<p>With CHF funding, UNICEF will facilitate family reunification through the provision of air transport, provide on-the-job technical support for national family tracing and reunification (FTR) partners, carry out FTR follow-up missions for unaccompanied and separated children (UASC) identified during Rapid Response Missions, and procure essential FTR documentation supplies. At least 1,200 girls and boys who are already identified and in urgent need of reunification services will benefit directly from this emergency project as UNICEF will continue to support increased follow-ups and tracing action and will organize and fund flights transferring children to be reunified with their parents/primary caregivers . .</p> <p>A total of 8,765 unaccompanied, separated, and missing children (50% girls) have been identified to date, and only 16 per cent of these children have been reunified with their primary caregivers. The highest caseloads of unaccompanied and separated children (UASC) are in Unity State (2,219 cases), Lakes State (1,241 cases), Jonglei State (1,042 cases), and Upper Nile State (966 cases). A number of areas within these states remain difficult to access, which likely means that additional separated children have not yet been identified. By fast-tracking the family tracing and reunification for UASC in the most vulnerable situations, including children with disabilities, unaccompanied children, girls affected by sexual assault and exploitation, and boys at risk of abuse and recruitment, UNICEF will reduce the time of separation, thereby decreasing their vulnerability to a multitude of physical, social, and psychological threats. UNICEF will partner with national organizations in remote, emergency locations to deliver and expand critical family tracing and reunification services, including identification and registration of UASC and missing children using innovative mobile phone technology for more rapid registration, tracing, and reunification. UNICEF will provide technical advice, coaching and mentoring to strengthen adherence to minimum standards and implement gender- and age-sensitive interventions, emphasizing timely follow-up visits, referrals, appropriate interim care for unaccompanied girls and boys, and coordinated tracing action.</p>					
Direct beneficiaries		<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
	Beneficiary Summary	0	0	600	600	1,200
	<b>Total beneficiaries include the following:</b>					
	Internally Displaced People	0	0	600	600	1200
	Trainers, Promoters, Caretakers, committee members, etc.	100	100	0	0	200
Indirect Beneficiaries	Catchment Population					
Link with the Allocation Strategy	<p>The SRP notes that girls and boys affected by family separation are at greater risk of abuse, exploitation, neglect, psychosocial distress, and recruitment and/or use by armed forces and armed groups. In order to ensure that all children, including those in the most vulnerable situations and hardest-to-reach locations benefit from crucial FTR services, UNICEF is committing to identify and respond to separated girls and boys where no FTR partners are currently operating and where local partners who are new to FTR can be provided with technical and on-the-job support to improve service provision. As the provider of last resort for the Child Protection Sub-Cluster, UNICEF has an obligation to ensure critical child protection gaps are addressed in locations where there are inadequate emergency FTR services. This directly responds to the Protection Cluster response strategy objective to ensure that displaced and conflict-affected people facing protection risks and threats are provided with timely protection response and prevention services. More efficient registration and tracing action through the RapidFTR online platform, supported by UNICEF, links directly with the SRP to increase and improve follow-up, tracing action, and reunification rates across the three most-affected states of Jonglei, Unity, and Upper Nile States. Only 25 per cent of registered UASC are documented as having ever received one follow-up visit, so UNICEF is focusing support with local organizations to systematically ensure proper documentation and accelerate follow-up visits and tracing action taken. As noted in the strategy paper, UNICEF is emphasizing and prioritizing this action with all partners so that more children and families begin to feel the positive effects of increased follow-ups, tracing news, and reunifications in the three most affected states. Additionally, UNICEF and its partners have identified and registered over 4,300 unaccompanied, separated, and missing children through Rapid Response Missions (RRMs) and new partnerships are needed to manage the ongoing FTR work in these areas. With respect to the second round allocation paper parameters: This project capitalizes on momentum among FTR partners supported by UNICEF to increase the rates of follow-up, tracing action, tracing verification, and reunification by ensuring functionality and user-friendliness of the RapidFTR system, partnerships with local NGOs in remote areas, and assurance of essential FTR supplies and follow-up missions within three months of RRM. This project directly addresses life threatening needs as family tracing and reunification falls within the CHF's lifesaving criteria, and Child Protection in Emergencies cluster has prioritized areas that are consistent with the heat map (as also identified in the locations for this project).</p>					
Sub-Grants to Implementing Partners	Partner Name	Partner Type	Budget in US\$	Other funding Secured For the Same Project (to date)	Source	US\$
	South Sudan Street Children Organization (SSSCO)	National NGO	25,000.00		Central Emergency Response Fund	675,000.00
	Malakal Mobile Theatre Team (MMTT)	National NGO	60,000.00		European Commission's Humanitarian Aid and Civil Protection Department	625,212.00
	Universal Intervention and Development Organization (UNIDO)	National NGO	60,000.00		Japan	1,101,600.00
	Community Aid Organization (CAO)	National NGO	20,000.00		UNICEF National Committee/Germany	247,831.00
	Community Agriculture Development Agency (CADA)	National NGO	40,000.00		UNICEF National Committee/United Kingdom	156,740.00
	Help Restore Youth South Sudan	National NGO	20,000.00		US Fund for UNICEF	51,579.00
	Child Rehabilitation Organisation	National NGO	12,000.00		United States	250,000.00
			237,000.00		United States	1,800,000.00
						4,907,962.00

Organization focal point contact details	Name	Title	Phone	Email
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## BACKGROUND INFORMATION

<p><b>1. Humanitarian context analysis.</b> Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented</p>	<p>The conflict in South Sudan continues to pose a multitude of physical, social, and psychological threats to children's protection and well-being. Out of a total of 1.6 million internally displaced, approximately 53 per cent are children (855,000 girls and boys, disaggregated data unavailable). Massive population displacements have resulted in 8,765 unaccompanied, separated, and missing children identified (50% girls), and, of these, 15 per cent are unaccompanied, 58 per cent are separated, and 27 per cent are reported as missing children. Only 16 per cent of registered children have been reunified to date; however, the monthly reunification rate for the period of April – June reflect an average of 241 reunifications per month, which indicates 60 per cent growth as compared with previous monthly averages. Rapid Response Missions (RRMs) have identified over 4,300 cases within the current caseload, and recent reports from Rapid Response Mechanism (RRM) missions show between 15 – 30 new reports per mission of separated girls and boys who are yet to be reached. While family reunifications are higher proportionally than new registrations, UNICEF and its partners are still identifying an average of 200 new cases per month. The highest caseloads of unaccompanied and separated children (UASC) are in Unity State (2,219 cases), Lakes State (1,241 cases), Jonglei State (1,042), and Upper Nile State (966 cases). Half of all children registered are girls, which places them at even greater risk of abuse, exploitation, and forced marriage as compared with their peers due to their separation status and lack of a caregiver legally responsible for them. Finding appropriate interim care for many unaccompanied adolescent boys, including those in contact with the law, is challenging due to negative social perceptions about male youth. Additionally, it is estimated that over 13,000 boys, in particular, and some girls are at risk of recruitment or use by armed groups and armed forces. Over thirteen per cent of current registered unaccompanied and separated children (UASC) in Unity and Upper Nile states have been unable to receive follow-up support as agencies have temporarily suspended activities while waiting for fighting to subside, placing these children at greater risk of secondary separation and delayed reunification. Once insecure areas become safer, accelerated follow up and monitoring visits will be crucial to ascertain the situation of children in those areas and subsequently review and update the caseload of children. With upgrades to RapidFTR, an innovative online platform rolled out by UNICEF for quicker registration and fast-tracked tracing, as well as improved tracking and accountability FTR tools, it is anticipated that additional children separated from their caregivers will be identified and require prompt care and tracing and that the rate of reunifications will continue to rise. While UNICEF collaborated with the Government to release 1,755 children (99 per cent boys) associated with armed groups in early 2015, these children along with countless others who are affected by conflict, must receive continuous attention to prevent re-recruitment, identify remaining children associated with armed groups, and reunify them with their families. In the absence of urgent and critical family tracing and reunification interventions, the impact of continued armed conflict and displacement will have devastating immediate and long term consequences on both girls and boys.</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. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)</p>	<p>A total of 8,765 unaccompanied, separated, and missing children (50% girls) have been identified to date, and only 16 per cent of these children have been reunified with their primary caregivers. The highest caseloads of unaccompanied and separated children (UASC) are in Unity State (2,219 cases), Lakes State (1,241 cases), Jonglei State (1,042 cases), and Upper Nile State (966 cases). A number of areas within these states remain difficult to access, which likely means that additional separated children have not yet been identified. Against this backdrop, many areas have been affected by ongoing conflict, resulting in displacement and secondary displacement. Partners in these areas have been required to relocate on multiple locations and some areas have not been covered by FTR partners since the conflict began in December 2013. Many of the existing FTR partners do not have extensive experience in FTR, and coupled with high staff turnover, technical support is required to ensure that minimum standards are understood and inform programme design; and are adhered to during implementation. As noted in recent Protection Trends Analyses, rates of follow up and reunification are gradually improving, in part, due to increased coverage (with the introduction of new national CBOs/NGOs, improved adherence to minimum standards and improved coordination in the national response. Many identified UASC still require interim care and tracing services; and will require support to return to their families.</p>
<p><b>3. Description Of Beneficiaries</b></p>	<p>At least 1200 girls and boys already identified and in need of reunification services will benefit directly from the project as UNICEF will continue to support increased follow-ups and tracing action and will organize and fund flights transferring children to be reunified with their parents/primary caregivers. Those children with special protection concerns and in extremely vulnerable situations, such as children with disabilities, children without adequate family-based care, girls affected by abuse and exploitation, and boys at risk of neglect, abuse, or recruitment, will be fast tracked for tracing and reunification. UNICEF and its partners will ensure temporary caregivers and community members are supported to identify protection risks for children within their care, provide immediate care, and refer children for more intensive care and treatment as necessary. Using complementary funding, FTR supplies, including laptops, RapidFTR technical support, and documentation materials, will be procured for use by UNICEF and its partners carrying out follow-up missions and routine FTR work. Additionally, local organizations, typically based in remote locations where international organizations have been unable to operate, will benefit from on-the-job technical support provided by UNICEF FTR Specialists at the state and national levels.</p>
<p><b>4. Grant Request Justification.</b></p>	<p>UNICEF is the primary Child Protection Sub-Cluster organization implementing quality FTR services on RRM but aims to strengthen the capacity and expand the catchment areas of local organisations to provide such quality services in locations with the highest demonstrated need and fewest child protection actors. Given low follow-up, tracing action, and reunification rates, UNICEF, at both national and state levels, has taken a technical lead for FTR to promote timely documentation, accuracy of records, and systematic follow-up and tracing, in collaboration with Save the Children. With 18 FTR partners, including many new to FTR work, UNICEF's technical contribution is essential to ensure separated children receive the highest quality of care and timely feedback, tracing action, and reunification and UNICEF is concurrently seeking to mobilise additional resources to cover its technical assistance costs. UNICEF facilitates and funds an average of five to ten reunifications per week in collaboration with partners to ensure children are back with their parents as quickly as possible (at a minimum cost of \$600 per reunification to cover flight costs). UNICEF, as the Child Protection Sub-Cluster global lead, is the provider of last resort for areas in which there are no child protection partners or where partners are unable to respond to FTR needs; therefore, UNICEF is obligated to ensure quality and timely FTR response for children, through partners and where necessary, through direct service delivery.</p>
<p><b>5. Complementarity.</b> Explain how the project will complement previous or ongoing projects/activities implemented by your organization.</p>	<p>UNICEF is the co-lead of the FTR Working and has selected partners which are existing FTR lead agencies in their respective locations or who are in the process of establishing partnership agreements to cover gaps. UNICEF also works with other FTR service providers who are to be funded directly by CHF, including NP and CINA and will work with these agencies to support adherence to common SOPs across both CHF and UNICEF partnerships. Many of the same organisations are also delivering other child protection services, including Psychosocial Support and all activities are reported into the common 5Ws system.</p>

## LOGICAL FRAMEWORK

<b>Overall project objective</b>	Displaced and conflict-affected girls and boys separated from their parents or other primary caregiver have access to rapid identification, tracing, and family reunification services.
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### 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	100

<b>Outcome 1</b>	Girls and boys, separated from their caregivers receive timely follow-up and systematic and coordinated tracing and family reunification interventions			
<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>		
<b>Output 1.1</b>	FTR services are established and sustained in areas where family separation is identified.	<p>Assumptions include: availability of safe air travel options for timely family reunification; accessibility of locations for family reunification; local partners are able to operate safely and effectively in remote locations, taking into account security situation and capacity of organization; organizations cooperate in an efficient manner for successful family tracing and verification; timely procurement and distribution of supplies; and approval of local authorities for transferring children from one location to another for family reunification purposes.</p> <p>Risks: Fluctuating security situation and instability, seasonal challenges, particularly during rainy season, organizational capacity in terms of human and operational capacity in remote locations; government and other local authorities may not approve various aspects of conducting family tracing and reunification, particularly moving children from one location to another (e.g., moving children from government-controlled areas to opposition areas, which is where the parents are); community support for transferring children in extremely vulnerable situations (e.g., children in contact or conflict with the law, children experiencing abuse, etc); infrastructure and communications challenges, including connectivity for RapidFTR.</p>		

## Indicators

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



UNICEF utilizes local and national advocacy, parental support for temporary caregivers, routine monitoring visits, and other community based mechanisms to prevent abuse and neglect and intervene to reduce girls' and boys' vulnerability. All program strategies align with internationally and nationally agreed upon minimum standards, and UNICEF has adopted explicit age and gender sensitive strategies as aforementioned. UNICEF collects and analyzes data disaggregated by sex and age to track trends and modify programming as often as necessary.

Protection Mainstreaming

Safety and Security

UNICEF will follow well established UN MOSS compliance for directly implemented programmes and will support partner organisations to work collaboratively with OCHA to mitigate possible security risks.

Access

UNICEF will follow well established UN MOSS compliance for directly implemented programmes and will support partner organisations to work collaboratively with OCHA to facilitate access where barriers arise.

Where access is not possible, UNICEF will use alternative methods for monitoring of projects, including meeting with key programme staff when they travel to Juba or other accessible locations; and via thuraya and email. Through RapidFTR, photos of registered children are taken to facilitate tracing and registration updates in RapidFTR can provide an indication of activity level at the field level and when access is possible, these sites will be prioritised for follow up. Where partners also have to relocate, UNICEF will revert to direct service delivery, as provider of last resort.

**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		2016	Quarterly Total
								Q3	Q4	Q1	
1.1	International Child Protection Specialist (P3)	D	1	18573	1	100.00%	18,573.00	18,573.00	0.00	0.00	18,573.00
One Child Protection Specialists, based in each Juba and providing technical support to Unity, Upper Nile, and Upper Nile States, will provide technical support, oversight, and mentoring for local partners implementing Family Tracing and Reunification services. Field support visits will include on-the-job training, regular debriefing and coaching, and visits with partners to ensure quality registration and documentation, efficient and systematic tracing and follow-ups, and timely family reunification. This cost covers one month salary and associated costs, with remaining costs to be covered from complementary resources.											
<b>Section Total</b>							18,573.00	18,573.00	0.00	0.00	18,573.00

**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		2016	Quarterly Total
								Q3	Q4	Q1	
<b>Section Total</b>							0.00	0	0	0	0.00

**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		2016	Quarterly Total
								Q3	Q4	Q1	
<b>Section Total</b>							0.00	0	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		2016	Quarterly Total
								Q3	Q4	Q1	
<b>Section Total</b>							0.00	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		2016	Quarterly Total
								Q3	Q4	Q1	
5.1	Technical Support Visits for National NGO Partners	D	14	2000	1	50.00%	14,000.00	5,000.00	5,000.00	4,000.00	14,000.00
As many local organizations are new to FTR work, UNICEF must ensure quality implementation by providing technical advice, on-the-job training, and mentoring. This includes assistance with RapidFTR documentation, case management including follow-up monitoring visits, and practical, hands-on training in terms of provision of interim care for unaccompanied children, making referrals for children with protection concerns, and tracing and verification steps. Costs include: per diem, travel, workshop costs, and any other associated FTR costs.											
5.2	Facilitation of Family Reunification (Air Transport for Children)	D	300	600	1	6.00%	10,800.00	5,800.00	5,000.00	0.00	10,800.00
UNICEF is currently facilitating the reunification of children with their parents/other primary caregivers by organizing and funding air travel for children. With increasing reunification rates growing by 60% in the past quarter, UNICEF requires additional funds to ensure timely reunification. Costs include local air travel within South Sudan for identified UASC children and an accompanying adult(s) from a local partner. UNICEF promotes one accompanying adult per five children traveling to ensure children are appropriately cared for during all legs of travel. UNICEF uses UN-approved flights and will occasionally organize charter flights for large reunifications. Note that almost all reunifications are currently include air travel, and this will be even more critical during the rainy season when almost all road travel will become impossible. Each reunification trip costs a minimum of \$600 (one way flight for child, return flight for accompanying adult).											
<b>Section Total</b>							24,800.00	10,800.00	10,000.00	4,000.00	24,800.00

**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		2016	Quarterly Total
								Q3	Q4	Q1	
6.1	Sub-Grant to Malakal Mobile Theatre Team (MMTT)	D	1	60000	1	100.00%	60,000.00	30,000.00	30,000.00	0.00	60,000.00
Purpose: Implement quality FTR services for current and newly registered unaccompanied and separated children in Upper Nile State and carry out follow-up missions to extremely remote locations Budgets will be negotiated with partners based on local operating realities and in line with UNICEF PCA requirements, but as an indication, the percentage allocation is as follows: A. Staff and Other Personnel Costs: 55% B. Supplies, Commodities, Materials, Program Inputs: 5% C. Equipment: 5% D. Contractual Services: \$0 E. Travel: 10% F. Transfers and Grants to Counterparts: \$0 G. General Operating and Other Direct Costs: 25%											
6.2	Sub-Grant to Universal Intervention and Development Organization (UNIDO)	D	1	60000	1	100.00%	60,000.00	30,000.00	30,000.00	0.00	60,000.00
Purpose: Implement quality FTR services for current and newly registered unaccompanied and separated children in Unity State and Purpose: Implement quality FTR services for current and newly registered unaccompanied and separated children in Upper Nile State and carry out follow-up missions to extremely remote locations Budgets will be negotiated with partners based on local operating realities and in line with UNICEF PCA requirements, but as an indication, the percentage allocation is as follows: A. Staff and Other Personnel Costs: 55% B. Supplies, Commodities, Materials, Program Inputs: 5% C. Equipment: 5% D. Contractual Services: \$0 E. Travel: 10% F. Transfers and Grants to Counterparts: \$0 G. General Operating and Other Direct Costs: 25%											
6.3	Sub-Grant to Community Aid Organization (CAO)	D	1	20000	1	100.00%	20,000.00	0.00	20,000.00	0.00	20,000.00

	Purpose: Implement quality FTR services for current and newly registered unaccompanied and separated children in Upper Nile State and carry out follow-up missions to extremely remote locations Budgets will be negotiated with partners based on local operating realities and in line with UNICEF PCA requirements, but as an indication, the percentage allocation is as follows: A.Staff and Other Personnel Costs: 55% B. Supplies, Commodities, Materials, Program Inputs: 5% C. Equipment: 5% D. Contractual Services: \$0 E. Travel: 10% F. Transfers and Grants to Counterparts: \$0 G. General Operating and Other Direct Costs: 25%										
6.4	Sub-Grant to South Sudan Street Children Organization (SSSCO)	D	1	25000	1	100.00%	25,000.00	25,000.00	0.00	0.00	25,000.00
	Purpose: Implement quality FTR services for current and newly registered unaccompanied and separated children in Upper Nile State and carry out follow-up missions to extremely remote locations Budgets will be negotiated with partners based on local operating realities and in line with UNICEF PCA requirements, but as an indication, the percentage allocation is as follows: A.Staff and Other Personnel Costs: 55% B. Supplies, Commodities, Materials, Program Inputs: 5% C. Equipment: 5% D. Contractual Services: \$0 E. Travel: 10% F. Transfers and Grants to Counterparts: \$0 G. General Operating and Other Direct Costs: 25%										
6.5	Sub-Grant to Community Agriculture Development Agency (CADA)	D	1	40000	1	100.00%	40,000.00	40,000.00	0.00	0.00	40,000.00
	Purpose: Implement quality FTR services for current and newly registered unaccompanied and separated children in Upper Nile State and carry out follow-up missions to extremely remote locations Budgets will be negotiated with partners based on local operating realities and in line with UNICEF PCA requirements, but as an indication, the percentage allocation is as follows: A.Staff and Other Personnel Costs: 55% B. Supplies, Commodities, Materials, Program Inputs: 5% C. Equipment: 5% D. Contractual Services: \$0 E. Travel: 10% F. Transfers and Grants to Counterparts: \$0 G. General Operating and Other Direct Costs: 25%										
6.6	Sub-Grant to Help Restore Youth South Sudan	D	1	20000	1	100.00%	20,000.00	0.00	20,000.00	0.00	20,000.00
	Purpose: Implement quality FTR services for current and newly registered unaccompanied and separated children in Upper Nile State and carry out follow-up missions to extremely remote locations Budgets will be negotiated with partners based on local operating realities and in line with UNICEF PCA requirements, but as an indication, the percentage allocation is as follows: A.Staff and Other Personnel Costs: 55% B. Supplies, Commodities, Materials, Program Inputs: 5% C. Equipment: 5% D. Contractual Services: \$0 E. Travel: 10% F. Transfers and Grants to Counterparts: \$0 G. General Operating and Other Direct Costs: 25%										
6.7	Sub-Grant to Child Rehabilitation Organisation	D	1	12000	1	100.00%	12,000.00	6,000.00	6,000.00	0.00	12,000.00
	Purpose: Implement quality FTR services for current and newly registered unaccompanied and separated children in Upper Nile State and carry out follow-up missions to extremely remote locations Budgets will be negotiated with partners based on local operating realities and in line with UNICEF PCA requirements, but as an indication, the percentage allocation is as follows: A.Staff and Other Personnel Costs: 55% B. Supplies, Commodities, Materials, Program Inputs: 5% C. Equipment: 5% D. Contractual Services: \$0 E. Travel: 10% F. Transfers and Grants to Counterparts: \$0 G. General Operating and Other Direct Costs: 25%										
<b>Section Total</b>							237,000.00	131,000.00	106,000.00	0.00	237,000.00

**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		2016	Quarterly Total	
								Q3	Q4	Q1		
<b>Section Total</b>								0.00	0	0	0	0.00

**Sub Total Direct Cost** 280,373.00

**Indirect Programme Support Cost PSC rate** (insert percentage, not to exceed 7 per cent) 7%

**Audit Cost** (For NGO, in percent)

**PSC Amount** 19,626.11

Quarterly Budget Details for PSC Amount	2015		2016	Total
	Q3	Q4	Q1	
	19,629.96	0.00	0.00	

**Total Fund Project Cost** 299,999.11

**Project Locations**

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Ayod	10			60	60	120	Activity 1.1.1 : Identify and register separated, unaccompanied and missing children Activity 1.1.2 : Conduct tracing, as per national SOPs and document verifications where possible Activity 1.1.3 : Conduct follow up visits to registered children, in line with SOPs Activity 1.1.4 : Conduct 15 follow-up and technical support missions to remote locations, ensuring appropriate interim, family-based care as well as monitoring of and referrals for specific protection concerns and changes in separation status for registered girls and boys (this will include monitoring of partnership agreement implementation) Activity 1.1.5 : Facilitate reunification of children where possible, using air transport where necessary.
Jonglei -> Canal	5			30	30	60	Activity 1.1.1 : Identify and register separated, unaccompanied and missing children Activity 1.1.2 : Conduct tracing, as per national SOPs and document verifications where possible Activity 1.1.3 : Conduct follow up visits to registered children, in line with SOPs Activity 1.1.4 : Conduct 15 follow-up and technical support missions to remote locations, ensuring appropriate interim, family-based care as well as monitoring of and referrals for specific protection concerns and changes in separation status for registered girls and boys (this will include monitoring of partnership agreement implementation) Activity 1.1.5 : Facilitate reunification of children where possible, using air transport where necessary.
Jonglei -> Fangak	10			60	60	120	Activity 1.1.1 : Identify and register separated, unaccompanied and missing children Activity 1.1.2 : Conduct tracing, as per national SOPs and document verifications where possible Activity 1.1.3 : Conduct follow up visits to registered children, in line with SOPs Activity 1.1.4 : Conduct 15 follow-up and technical support missions to remote locations, ensuring appropriate interim, family-based care as well as monitoring of and referrals for specific protection concerns and changes in separation status for registered girls and boys (this will include monitoring of partnership agreement implementation) Activity 1.1.5 : Facilitate reunification of children where possible, using air transport where necessary.
Unity -> Koch	10			60	60	120	Activity 1.1.1 : Identify and register separated, unaccompanied and missing children Activity 1.1.2 : Conduct tracing, as per national SOPs and document verifications where possible Activity 1.1.3 : Conduct follow up visits to registered children, in line with SOPs Activity 1.1.4 : Conduct 15 follow-up and technical support missions to remote locations, ensuring appropriate interim, family-based care as well as monitoring of and referrals for specific protection concerns and changes in separation status for registered girls and boys (this will include monitoring of partnership agreement implementation) Activity 1.1.5 : Facilitate reunification of children where possible, using air transport where necessary.
Unity -> Leer	10			60	60	120	Activity 1.1.1 : Identify and register separated, unaccompanied and missing children Activity 1.1.2 : Conduct tracing, as per national SOPs and document verifications where possible Activity 1.1.3 : Conduct follow up visits to registered children, in line with SOPs Activity 1.1.4 : Conduct 15 follow-up and technical support missions to remote locations, ensuring appropriate interim, family-based care as well as monitoring of and referrals for specific protection concerns and changes in separation status for registered girls and boys (this will include monitoring of partnership agreement implementation) Activity 1.1.5 : Facilitate reunification of children where possible, using air transport where necessary.
Unity -> Mayendit	10			60	60	120	Activity 1.1.1 : Identify and register separated, unaccompanied and missing children Activity 1.1.2 : Conduct tracing, as per national SOPs and document verifications where possible

							Activity 1.1.3 : Conduct follow up visits to registered children, in line with SOPs Activity 1.1.4 : Conduct 15 follow-up and technical support missions to remote locations, ensuring appropriate interim, family-based care as well as monitoring of and referrals for specific protection concerns and changes in separation status for registered girls and boys (this will include monitoring of partnership agreement implementation) Activity 1.1.5 : Facilitate reunification of children where possible, using air transport where necessary.
Unity -> Rubkona	5			30	30	60	Activity 1.1.1 : Identify and register separated, unaccompanied and missing children Activity 1.1.2 : Conduct tracing, as per national SOPs and document verifications where possible Activity 1.1.3 : Conduct follow up visits to registered children, in line with SOPs Activity 1.1.4 : Conduct 15 follow-up and technical support missions to remote locations, ensuring appropriate interim, family-based care as well as monitoring of and referrals for specific protection concerns and changes in separation status for registered girls and boys (this will include monitoring of partnership agreement implementation) Activity 1.1.5 : Facilitate reunification of children where possible, using air transport where necessary.
Upper Nile -> Fashoda	10			60	60	120	Activity 1.1.1 : Identify and register separated, unaccompanied and missing children Activity 1.1.2 : Conduct tracing, as per national SOPs and document verifications where possible Activity 1.1.3 : Conduct follow up visits to registered children, in line with SOPs Activity 1.1.4 : Conduct 15 follow-up and technical support missions to remote locations, ensuring appropriate interim, family-based care as well as monitoring of and referrals for specific protection concerns and changes in separation status for registered girls and boys (this will include monitoring of partnership agreement implementation) Activity 1.1.5 : Facilitate reunification of children where possible, using air transport where necessary.
Upper Nile -> Maiwut	5			30	30	60	Activity 1.1.1 : Identify and register separated, unaccompanied and missing children Activity 1.1.2 : Conduct tracing, as per national SOPs and document verifications where possible Activity 1.1.3 : Conduct follow up visits to registered children, in line with SOPs Activity 1.1.4 : Conduct 15 follow-up and technical support missions to remote locations, ensuring appropriate interim, family-based care as well as monitoring of and referrals for specific protection concerns and changes in separation status for registered girls and boys (this will include monitoring of partnership agreement implementation) Activity 1.1.5 : Facilitate reunification of children where possible, using air transport where necessary.
Upper Nile -> Manyo	5			30	30	60	Activity 1.1.1 : Identify and register separated, unaccompanied and missing children Activity 1.1.2 : Conduct tracing, as per national SOPs and document verifications where possible Activity 1.1.3 : Conduct follow up visits to registered children, in line with SOPs Activity 1.1.4 : Conduct 15 follow-up and technical support missions to remote locations, ensuring appropriate interim, family-based care as well as monitoring of and referrals for specific protection concerns and changes in separation status for registered girls and boys (this will include monitoring of partnership agreement implementation) Activity 1.1.5 : Facilitate reunification of children where possible, using air transport where necessary.
Upper Nile -> Melut	10			60	60	120	Activity 1.1.1 : Identify and register separated, unaccompanied and missing children Activity 1.1.2 : Conduct tracing, as per national SOPs and document verifications where possible Activity 1.1.3 : Conduct follow up visits to registered children, in line with SOPs Activity 1.1.4 : Conduct 15 follow-up and technical support missions to remote locations, ensuring appropriate interim, family-based care as well as monitoring of and referrals for specific protection concerns and changes in separation status for registered girls and boys (this will include monitoring of partnership agreement implementation) Activity 1.1.5 : Facilitate reunification of children where possible, using air transport where necessary.
Upper Nile -> Ulang	10			60	60	120	Activity 1.1.1 : Identify and register separated, unaccompanied and missing children Activity 1.1.2 : Conduct tracing, as per national SOPs and document verifications where possible Activity 1.1.3 : Conduct follow up visits to registered children, in line with SOPs Activity 1.1.4 : Conduct 15 follow-up and technical support missions to remote locations, ensuring appropriate interim, family-based care as well as monitoring of and referrals for specific protection concerns and changes in separation status for registered girls and boys (this will include monitoring of partnership agreement implementation) Activity 1.1.5 : Facilitate reunification of children where possible, using air transport where necessary.

**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**

