

# Project Proposal

Organization	SCA (Street Children Aid)																																		
Project Title	Family Tracing and Reunification (FTR) services to 480 emergency affected children in Ayod County, Jonglei state, using community-based child protection (CBCP) mechanism.																																		
Fund Code	SSD-15/HSS10/SA2/P/NGO/600																																		
Cluster	<b>Primary cluster</b>		<b>Sub cluster</b>																																
	PROTECTION		Child Protection in Emergencies																																
Project Allocation	2nd Round Standard Allocation		Allocation Category Type	Frontline services																															
Project budget in US\$	76,772.93		Planned project duration	6 months																															
Planned Start Date	01/09/2015		Planned End Date	29/02/2016																															
OPS Details	OPS Code	SSD-15/P-HR-RL/72872/R	OPS Budget	0.00																															
	OPS Project Ranking		OPS Gender Marker																																
Project Summary	<p>Project location: This project will be implemented in Ayod county (Menime, Kandak, Nyanapol and Kotdalok), Jonglei state. The locations in Ayod County, Jonglei state were prioritised first of all to consolidate the ongoing child protection intervention which was funded by RRF and the project is ending in July 2015. Secondly, SCA targeted only 10% of the affected population when it secured funding from RRF yet the protection needs of the affected population still remain too high and hence highly vulnerable given the situations and locations they stay in. Thirdly, activities like FTR cannot be effectively carried out within a short time, continuation of the project activities will enable SCA conduct effective FTR support to the affected population. Lastly, following renewed fighting in Southern Unity and Upper Nile, Ayod County received additional influx of IDPs. Therefore the protection caseload increased compared to the initial number of cases, yet there are few humanitarian partners in those locations.</p> <p>Identification of beneficiaries: SCA will use community-based child protection approach to reach the beneficiaries and strengthen positive coping mechanisms of the community. The affected population is mixed up with the host communities and therefore SCA will target both IDPs and host communities. 50% of the target population will be children from 0 -10 years (55% will be boys, 45% will be girls) and 50% will be Adolescents from 11 -17 years (40% will be boys and 60% will be girls since boys in this age bracket are either fighting in the bush or taking care of cattle). 30 women and 10 men caregivers are expected to benefit indirectly. Please refer to Annex B attached for details of beneficiaries' breakdown.</p> <p>Project activities and expected results. In order to achieve the project objectives, number of activities will be carried under FTR. SCA believe that community-based child protection committee mechanism is the best approach in building the capacity of the local community to respond to child protection. SCA aims at empowering the community to be able to solve their own problems because the solution to the current conflict in South Sudan lies in the hands of the South Sudanese.</p>																																		
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>0</td> <td>0</td> <td>228</td> <td>252</td> <td>480</td> </tr> <tr> <td colspan="6"><b>Total beneficiaries include the following:</b></td> </tr> <tr> <td>Internally Displaced People</td> <td>0</td> <td>0</td> <td>183</td> <td>201</td> <td>384</td> </tr> <tr> <td>People in Host Communities</td> <td>0</td> <td>0</td> <td>45</td> <td>51</td> <td>96</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	0	0	228	252	480	<b>Total beneficiaries include the following:</b>						Internally Displaced People	0	0	183	201	384	People in Host Communities	0	0	45	51	96
	Men	Women	Boys	Girls	Total																														
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Internally Displaced People	0	0	183	201	384																														
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Indirect Beneficiaries	40 Caregivers (30 Women, 10 Men).		Catchment Population																																
Link with the Allocation Strategy	The proposed interventions are in line with the CERF live-saving criteria and protection cluster strategy for this allocation. It seeks to address issues of identification, registration, tracing and reunification of unaccompanied and separated children through community-based protection mechanism. The community-based protection mechanism is a strategy endorsed by protection cluster to enhance accountability to affected population and strengthen coping mechanism of the affected population. SCA will involve the affected population in the role out, implementation and monitoring. A desk will be established for feedback and complaint mechanism. Additionally, this project will be implemented in Ayod county, Jonglei state which is one of the prioritized locations in the allocation strategy. Lastly, the needs that will be addressed by this project are the cluster prioritized needs as stipulated in protection cluster strategy paper.																																		
Sub-Grants to Implementing Partners			Other funding Secured For the Same Project (to date)	Source	US\$																														
				RRF	60,000.00																														
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Organization focal point contact details	<table border="1"> <thead> <tr> <th>Name</th> <th>Title</th> <th>Phone</th> <th>Email</th> </tr> </thead> <tbody> <tr> <td>Wani Charles Elikana</td> <td>Executive Director</td> <td>+211955107039</td> <td>chwani6@gmail.com</td> </tr> <tr> <td>Taban Michael Lomena</td> <td>Protection Coordinator</td> <td>0923648862/095611085</td> <td>lawmanmichael2013@gmail.com</td> </tr> </tbody> </table>					Name	Title	Phone	Email	Wani Charles Elikana	Executive Director	+211955107039	chwani6@gmail.com	Taban Michael Lomena	Protection Coordinator	0923648862/095611085	lawmanmichael2013@gmail.com																		
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<b>BACKGROUND INFORMATION</b>																																			
<b>1. Humanitarian context analysis.</b> Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	<p>Jonglei State experienced severe violence in the ongoing conflict in South Sudan since December 2013. There was fierce battle in Ayod County for control of the town. The IDPs and Host communities identified in Kandak, Menime, Wai, Nyanapol and Kotdalok locations in Ayod County, Jonglei state were mainly women, Elderly Men, Boys and Girls; most of them have suffered multiple displacements. According to the recent OCHA led IRNA assessment in Northern Jonglei from 5th -8th January 2015, the coping mechanisms in most of the areas can be described as 'overstretched and near depletion levels'. The available resources are scarce and there is high likelihood of stiff competition with host community. Immediate cluster wide response action is required to avert further deterioration. Since the available partners have limited capacity to respond to the immediate needs of the women, Elderly Men, Boys and Girls, Child Protection sub-cluster urgently requested child protection partners to develop proposals and quickly respond to the needs of most affected children and adults. SCA responded to the call using funding from RRF and the project is ending in July 2015. OCHA South Sudan bi-weekly reported on 15 June 2015 that there was heavy fighting in Leer, Koch and Mayendit counties of Southern Unity state that caused people to flee to swamps and small islands east of Nyal (Phak, Dhorlieth, Taay, Leah, Gaph, Kueryaka, Pathiel). Quite huge number of people displaced from Leer, Koch and Mayendit sheltered in Ganyliel and Nyal (Panyijiar County), Padiah, Din Din, Thonyor (Leer County) and Dablual, Rubkuai, Rubchai, Kot, Palual (Mayendit county) and some moved to Ayod county. According to OCHA South Sudan humanitarian bulletin dated 29 May 2015, Armed violence continued in Unity and Upper Nile states. Heavy fighting was reported in the town of Melut, Upper Nile state on 19 May 2015 killing atleast six IDPs and leaving several wounded. More than 20,000 civilians were reported sheltering in Dehtoma 1 and 2, and displacement sites near the UN base in Melut. Over 1,600 displaced people were reportedly sheltering in the UN Mission base in Melut. Other displaced people were also forced to move in Northern Jonglei state (Ayod county). Ayod county therefore received influx of IDPs from Unity and Upper Nile states.</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)																																			
<b>3. Description Of Beneficiaries</b>	SCA will use community-based child protection approach to reach the beneficiaries and strengthen positive coping mechanisms of the community. The affected																																		

population is mixed up with the host communities and therefore SCA will target both IDPs and host communities. SCA will directly target 480 children for FTR services. 80% of the target population will be considered as target IDPs and 20% of the target population will be considered as target host communities. 50% of the target population will be children from 0 -10 years (55% will be boys, 45% will be girls) and 50% will be Adolescents from 11 -17 years (40% will be boys and 60% will be girls since boys in this age bracket are either fighting in the bush or taking care of cattle), 40 caregivers are expected to benefit indirectly from the project. Please refer to Annex B attached for details of beneficiaries' breakdown.

**4. Grant Request Justification.**

This project will be implemented in Ayod county (Menime, Kandak, Nyanapol and Kotdalok), Jonglei state. The above locations in Ayod County, Jonglei state were prioritised first of all to consolidate the ongoing child protection intervention which was funded by RRF and the project is ending in July 2015. Secondly, SCA targeted only 10% of the affected population when it secured funding from RRF yet the needs of the affected population still remain too high and hence highly vulnerable given the situations and locations they stay in. Thirdly, activities like FTR cannot be effectively carried out within a short time, continuation of the project activities will enable SCA conduct effective FTR support to the affected population. Lastly, following renewed fighting in Southern Unity and Upper Nile as explained above, Ayod County received additional influx of IDPs. Therefore the protection caseload increased compared to the initial number of cases, yet there are few humanitarian partners in those locations.

SCA will use community-based child protection approach to reach the beneficiaries and strengthen positive coping mechanisms of the community. The affected population is mixed up with the host communities and therefore SCA will target both IDPs and host communities.

In order to achieve the project objectives, number of activities will be carried under FTR interventions. SCA believe that community-based child protection committee mechanism is the best approach in building the capacity of the local community to respond to child protection, GBV and sustained livelihoods. SCA aims at empowering the community to be able to solve their own problems because the solution to the current conflict in South Sudan lies in the hands of the South Sudanese.

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

This project will complement the recently implemented child protection activities in the same location of Menime, Kandak, Nyanapol and Kotdalok of Ayod county, Jonglei state using funding from RRF. Since FTR requires more time to realize results, the 40 UASC identified during the implementation of the RRF project will be the first target to initiate tracing and eventual reunification. In 2014, SCA secured funding from CHF for Central Equatoria state and part of the activities was FTR, however, it proved challenging to reach the target number of beneficiaries for FTR because the target population (Returnees) were re-integrated into the community. SCA also secured CHF funding in 2013 for child protection activities in Central Equatoria. During that time, SCA worked in partnership with NP. SCA identified UASC and referred them to NP for further action. SCA therefore has a long history and experience in managing FTR cases. Most of the current staff have worked for over three years with SCA and are likely going to stay despite funding challenges.

**LOGICAL FRAMEWORK**

<b>Overall project objective</b>	Provide FTR services to 480 most vulnerable conflict affected boys and girls in Ayod County, Jonglei state, using community-based child protection (CBCP) mechanism.
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**Logical Framework details for PROTECTION**

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 2: Protection needs of the most vulnerable IDPs and conflict-affected people are identified through effective protection monitoring, reporting and response, including promoting safe movement and durable solutions	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	100

<b>Outcome 1</b>	Most vulnerable boys and girls separated and unaccompanied due to conflict in Ayod county, Jonglei state identified, registered, traced reunified or placed under interim, family-based care.			
<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>		
<b>Output 1.1</b>	480 Children 0-17 yrs [228 boys and 252 girls] separated, missing and unaccompanied due to armed conflict Identified, Documented, Traced and Reunited with their families, caregivers or placed under interim, family-based care using CBCPC mechanism in Ayod ,Jonglei state.	<ul style="list-style-type: none"> <li>Political stability in the areas of implementation</li> <li>Availability of competent Community-based child protection committees</li> <li>Availability of FTR cases</li> <li>Availability of competent Protection officers</li> <li>Availability of FTR cases</li> <li>Availability of fund for procuring the re-integration package</li> <li>Availability of rapid FTR database system</li> <li>Availability of access</li> <li>None cancellation of flights</li> <li>UNDSS timely approval of security clearance request</li> <li>Availability of competent Child Protection Advisor</li> <li>Availability of thuraya since the target areas are cut off from networks.</li> </ul>		

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	PROTECTION	***Revised indicator***[Frontline] [Child Protection] # of unaccompanied and/or separated children reunited with their caregivers or placed in appropriate long term alternative care			25	35	60
		<b>Means of Verification:</b>	<ul style="list-style-type: none"> <li>Attendance register book</li> <li>Project narrative report</li> <li>Testimonies, success stories</li> <li>Rapid FTR registration forms</li> <li>Photos where possible</li> <li>FTR follow up forms</li> <li>Rapid FTR databse system</li> <li>Weekly project monitoring report</li> <li>Joint monitoring report</li> </ul>				
Indicator 1.1.2	PROTECTION	# of Unaccompanied and separated children for whom family tracing was initiated.					80
		<b>Means of Verification:</b>	<ul style="list-style-type: none"> <li>Attendance register book</li> <li>Project narrative report</li> <li>Testimonies, success stories</li> <li>FTR forms</li> <li>Photos where possible</li> <li>Rapid FTR databse system</li> <li>Regular project monitoring report</li> <li>Joint monitoring TOR</li> <li>Joint monitoring report</li> </ul>				
Indicator 1.1.3	PROTECTION	# of unaccompanied children in interim, family-based care after registration.					40
		<b>Means of Verification:</b>	<ul style="list-style-type: none"> <li>-FTR registration forms</li> <li>-FTR database</li> <li>-Attendance register</li> <li>-Photos where necessary</li> <li>- Testimonies/ Success stories</li> <li>-Narrative reports.</li> </ul>				
Indicator 1.1.4	PROTECTION	# of children referred to other sectors/programmes/agencies/services for support services (Health, education, livelihoods etc).					20
		<b>Means of Verification:</b>	<ul style="list-style-type: none"> <li>-FTR referral forms.</li> <li>- Project narrative reports</li> <li>-Photos where necessary.</li> </ul>				

Indicator 1.1.5	PROTECTION	# of unaccompanied and separated children who have received follow-up visits.																	40	
<b>Means of Verification:</b>		-FTR follow up forms. -Project narrative report.																		
Indicator 1.1.6	PROTECTION	# of separated, unaccompanied and missing children who have been registered.																		480
<b>Means of Verification:</b>		-FTR registration forms - Project narrative reports.																		

#### Activities

Activity 1.1.1	Protection officers and FTR support officers identify, register, trace and reunify separated, unaccompanied and missing boys and girls using community-based child protection mechanism.
Activity 1.1.2	Protection officers place missing, separated and unaccompanied boys and girls under interim, family-based care after registration.
Activity 1.1.3	Protection officers refer separated, unaccompanied and missing boys and girls to other sectors/programmes/agencies/services for support services (health, education, livelihoods etc).
Activity 1.1.4	Protection officers follow up cases of separated, unaccompanied and missing boys and girls placed under interim, family-based care and referrals.
Activity 1.1.5	Protection Officers, M&E officer, Protection coordinator regularly monitor implementation of project activities through onsite visits and remotely by telephone.
Activity 1.1.6	Protection officers provide assistance package to boys and girls under reunification and family-based care.
Activity 1.1.7	Executive Director, Protection coordinator, M&E officer and other interested stakeholders jointly monitor implementation of project activities.

#### WORK PLAN

Project workplan for activities defined in the Logical framework	Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
		Activity 1.1.1 Protection officers and FTR support officers identify, register, trace and reunify separated, unaccompanied and missing boys and girls using community-based child protection mechanism.	2015										X	X
	2016	X	X											
Activity 1.1.2 Protection officers place missing, separated and unaccompanied boys and girls under interim, family-based care after registration.	2015										X	X	X	X
	2016	X	X											
Activity 1.1.3 Protection officers refer separated, unaccompanied and missing boys and girls to other sectors/programmes/agencies/services for support services (health, education, livelihoods etc).	2015										X	X	X	X
	2016	X	X											
Activity 1.1.4 Protection officers follow up cases of separated, unaccompanied and missing boys and girls placed under interim, family-based care and referrals.	2015										X	X	X	X
	2016	X	X											
Activity 1.1.5 Protection Officers, M&E officer, Protection coordinator regularly monitor implementation of project activities through onsite visits and remotely by telephone.	2015										X	X	X	X
	2016	X	X											
Activity 1.1.6 Protection officers provide assistance package to boys and girls under reunification and family-based care.	2015										X	X	X	X
	2016	X	X											
Activity 1.1.7 Executive Director, Protection coordinator, M&E officer and other interested stakeholders jointly monitor implementation of project activities.	2015													X
	2016		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>The implementation of this project will take into account accountability to affected population and community-based child protection mechanism approach will be used to carry out FTR activities. During the role out of the project, the affected community will be briefed about the project, the activities, expected output and objectives. The community will also be informed of their responsibility during identification, tracing, reunification of separated, unaccompanied and missing boys and girls as a result of conflict. SCA will conduct 2 joint monitoring visits (after every three months) involving representatives from protection cluster, donor, and community leaders. In addition to the joint monitoring, Protection coordinator, M&amp;E officer, and Protection officers will conduct continuous monitoring of project activities implementation.</p> <p>SCA will submit a progress narrative report to Protection cluster copying CHF Technical Secretariat at the mid of the project implementation. A final narrative will be submitted one month at the end of the sixth month. The narrative reports will be submitted in GMS. Besides the narrative reports, SCA commit to submit the regular 5W reports to Child Protection Sub-cluster indicating progress of the project towards set targets on weekly basis. As per UNDP financial rules and regulations, financial reports will be submitted every calendar quarter using face forms and online in GMS to exhibit the liquidation rate on the installments advanced so far. Please refer to the draft monitoring framework uploaded under documents tab for details on how monitoring will be done.</p>
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#### OTHER INFORMATION

Accountability to Affected Populations	The implementation of this project will take into account accountability to affected population and community-based child protection mechanism approach will be used to carry out FTR activities. During the role out of the project, the affected community will be briefed about the project, the activities, expected output and objectives. The community will also be informed of their responsibility during identification, tracing, reunification of separated, unaccompanied and missing children as a result of conflict. SCA will conduct 2 joint monitoring visits (after every three months) involving representatives from protection cluster, donor, and community leaders. In addition to the joint monitoring, Protection coordinator, M&E officer, and Protection officers will conduct continuous monitoring of project activities implementation.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	The implementation of this project will take into account accountability to affected population and community-based child protection mechanism approach will be used to carry out FTR activities. During the role out of the project, the affected community will be briefed about the project, the activities, expected output and objectives. The community will also be informed of their responsibility during identification, tracing, reunification of separated, unaccompanied and missing children as a result of conflict. SCA will conduct 2 joint monitoring visits (after every three months) involving representatives from protection cluster, donor, and community leaders. In addition to the joint monitoring, Protection coordinator, M&E officer, and Protection officers will conduct continuous monitoring of project activities implementation.
Coordination with other Organizations in project area	SCA will submit a progress narrative report to Protection cluster copying CHF Technical Secretariat at the mid of the project implementation. A final narrative will be submitted one month at the end of the sixth month. The narrative reports will be submitted in GMS. Besides the narrative reports, SCA commit to submit the regular 5W reports to Child Protection Sub-cluster indicating progress of the project towards set targets. As per UNDP financial rules and regulations, financial reports will be submitted every calendar quarter using face forms and online in GMS to exhibit the liquidation rate on the installments advanced so far.
Environmental Marker Code	
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality
Justify Chosen Gender Marker Code	
Protection Mainstreaming	

Safety and Security	Ayod county is one of the relatively stable counties in Jonglei state, that's why people displaced from Southern Unity and Upper Nile have moved to Menime, Kandak, Nyanapol and Kotdalok payams of Ayod county. For the past six months SCA has been in that location, the local authorities and the communities are friendly and supportive. Three of the four locations are purely occupied by Nuer who are welcoming to South Sudanese originating from Equatoria states, foreigners from Kenya and other countries except Uganda. One location is mixed up of Nuer and Dinka who have stayed together for long time and inter-married. SCA worked together with the local community during the RRF project since the modality of implementation was community-based child protection. As part of Accountability to Affected population, the same mechanism will be used for this project. SCA will use the same South Sudanese Protection Officers coming from the Equatoria states and the FTR support officers will be identified within the communities of project location. This will empower them and take ownership of the project so that future FTR cases can be handled by the community after acquiring the necessary skills. This will address the issue of sustainability. Despite calmness in the project locations, movements in the field are normally done by armed escorts.
Access	The above mentioned project locations in Ayod county are not covered with any telephone network. That's why SCA has budgeted for Thuraya phones to facilitate quick and easy weekly reporting to Juba office for submission to Child Protection Sub-Cluster. The Protection Officers will also use the Thurayas to do remote monitoring of the project activities (Juba and field locations). Movement within the field locations is by foot and boat. The areas occasionally floods preventing movements for some days. Staff and other visiting people are advised to go with gum boots. The infrastructures (road networks, housing etc) are poor and access to food and water is limited. SCA staff normally go with food items, water and bedding facilities from Juba. SCA Staff normally share sleeping tent with staff of other humanitarian actors in the area and contribute food for cooking and pay the workers. It is straining due to limited budget.

## 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	Executive Director	s	1	1300	6	30.00%	2,340.00	1,170.00	1,170.00	0.00	2,340.00
	The Executive Director oversees overall implementation of the project. He will ensure that the responsible people do a good job and in accordance to the project document. He is responsible in maintaining good relationship between SCA and other stakeholders. He will dedicate 30% of his time to this project.										
1.2	Child Protection Advisor	s	1	1000	6	20.00%	1,200.00	600.00	600.00	0.00	1,200.00
	This position is for capacity building and the person will be identified by Child Protection Sub-Cluster. 20% of the person's time is expected to be dedicated for the project.										
1.3	Child Protection Coordinator	s	1	900	6	50.00%	2,700.00	1,350.00	1,350.00	0.00	2,700.00
	The child protection coordinator oversees the work of the protection officers. He will ensure the protection officers adhere to the project document and achieve the set target. The coordinator will conduct monitoring of the project activities and ensure compliance on reporting. The coordinator will from time to time build the capacity of the protection officers through mentoring and coaching. He will dedicate 50% of his time.										
1.4	Child Protection Officers	D	4	800	6	100.00%	19,200.00	9,600.00	9,600.00	0.00	19,200.00
	The child protection officers are the brains behind smooth implementation of the FTR activities at the field level. 4 child protection officers will dedicate 100% of their time to this project.										
1.5	FTR support officers	D	16	150	6	100.00%	14,400.00	7,200.00	7,200.00	0.00	14,400.00
	The FTR support officers will be identified within the community and work within the community in identification, registration, tracing and reunification. They will do their work using community-based child protection mechanism. 4 FTR support officers will be identified in each location for 4 locations, they will dedicate 100% of their time on this project.										
1.6	Project Accountant	s	1	600	6	50.00%	1,800.00	900.00	900.00	0.00	1,800.00
	This position is responsible in ensuring CHF money is used in accordance to UNDP financial rules and regulations and money paid to only project activities where a budget line has been indicated.the project accountant will dedicate only 50% of the time to this project.										
1.7	M&E Officer	s	1	500	6	30.00%	900.00	450.00	450.00	0.00	900.00
	The M&E officer will dedicate only 30% of the time to this project. The M&E officer is responsible for monitoring, and narrative reporting.										
	<b>Section Total</b>						42,540.00	21,270.00	21,270.00	0.00	42,540.00

### 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	
3.1	Purchase of Thuraya	D	4	1500	1	100.00%	6,000.00	6,000.00	0.00	0.00	6,000.00
	4 Thuraya phones to facilitate prompt reporting of project implementation to the cluster, donors etc										
3.2	Thuraya air time	D	4	150	6	100.00%	3,600.00	1,800.00	1,800.00	0.00	3,600.00
	<b>Section Total</b>						9,600.00	7,800.00	1,800.00	0.00	9,600.00

### 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	Return ticket Juba to field locations and back using UNHAS for 4 protection officers at the mid period and end of project.	D	4	400	2	100.00%	3,200.00	1,600.00	1,600.00	0.00	3,200.00
	The protection officers are currently in the fields finalizing child protection activities funded by RRF. They may need to come back to rest after three months of this project implementation period.										
5.2	Return air ticket Juba to field locations and back using UNHAS for 5 people (Executive Director, Protection Advisor/CPSC, Protection coordinator Donor representative, and M&E Officer)	D	5	400	2	100.00%	4,000.00	2,000.00	2,000.00	0.00	4,000.00
	The above mentioned people are expected to be involved during joint monitoring conducted twice the project period. The 5 people will be traveling from Juba to the field										

	locations.											
5.3	UNHAS registration fees for SCA.	D	1	5000	1	100.00%	5,000.00	5,000.00	0.00	0.00	5,000.00	
	SCA did not register to be booked in UNHAS as an organization. We have been booking under other organizations and this proved challenging. To quicken the process, SCA will register on its own to access UNHAS booking.											
5.4	Per diem for Protection Coordinator while conducting field supervision and refresher training to 12 field staff (4 Protection officers, 4 Social workers and 4 Animators in 4 locations, Protection Coordinator is expected to stay for 2 weeks in the field each day per diem is \$10	D	1	10	14	100.00%	140.00	70.00	70.00	0.00	140.00	
5.5	Boat hire for field activities and monitoring within the 4 locations. Sick children shall also be moved for treatment to nearby health facilities.	D	4	95	24	50.00%	4,560.00	2,280.00	2,280.00	0.00	4,560.00	
	Staff expected to travel once a week for 6 months. Each travel is charged 300 SSP). This cost will be shared with other projects being implemented in the same location.											
<b>Section Total</b>							16,900.00	10,950.00	5,950.00	0.00	16,900.00	

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	
<b>Section Total</b>							0.00	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 Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		2016	Quarterly Total	
								Q3	Q4	Q1		
7.1	Re-integration package for children reunified and under interim community-based care.	D	100	20	1	100.00%	2,000.00	1,000.00	1,000.00	0.00	2,000.00	
	60 children shall be reunified with their families and 40 are expected to be placed under interim community-based care. Each child shall be given basic items like cloth, food, medical, soap etc equivalent of \$20.											
<b>Section Total</b>							2,000.00	1,000.00	1,000.00	0.00	2,000.00	

**Sub Total Direct Cost** 71,040.00

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

**Audit Cost** (For NGO, in percent) 1%

**PSC Amount** 4,972.80

Quarterly Budget Details for PSC Amount	2015		2016	Total
	Q3	Q4	Q1	
	4,972.80	0.00	0.00	4,972.80

**Total Fund Project Cost** 76,012.80

**Project Locations**

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Ayod	100	10	30	228	252	520	Activity 1.1.1 : Protection officers and FTR support officers identify, register, trace and reunify separated, unaccompanied and missing boys and girls using community-based child protection mechanism. Activity 1.1.2 : Protection officers place missing, separated and unaccompanied boys and girls under interim, family-based care after registration. Activity 1.1.3 : Protection officers refer separated, unaccompanied and missing boys and girls to other sectors/programmes/agencies/services for support services (health, education, livelihoods etc). Activity 1.1.4 : Protection officers follow up cases of separated, unaccompanied and missing boys and girls placed under interim, family-based care and referrals. Activity 1.1.5 : Protection Officers, M&E officer, Protection coordinator regularly monitor implementation of project activities through onsite visits and remotely by telephone. Activity 1.1.6 : Protection officers provide assistance package to boys and girls under reunification and family-based care. Activity 1.1.7 : Executive Director, Protection coordinator, M&E officer and other interested stakeholders jointly monitor implementation of project activities.

**Project Locations** (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)

**DOCUMENTS**

Document Description
1. 150716.xlsx
2. 150806.xlsx
3. SCA-Monitoring Framework for CHF 2015 SA2-Protection Cluster.xls

