

## Project Proposal

Organization	INTEROS (INTEROS)																																		
Project Title	Strengthening protection of vulnerable and conflict affected women, men, boys and girls in Jonglei State (Nyrol and Uror counties)																																		
Fund Code	SSD-15/SA1/P/INGO/385																																		
Primary Cluster	PROTECTION	Secondary Cluster	None																																
Project Allocation	1st Round Standard Allocation	Allocation Category Type																																	
Project budget in US\$	292,518.47	Planned project duration	6 months																																
Planned Start Date	01/01/2015	Planned End Date	30/06/2015																																
OPS Details	OPS Code	SSD-15/P-HR-RL/72747	OPS Budget	0.00																															
	OPS Project Ranking		OPS Gender Marker																																
Project Summary	<p>The present intervention aims at responding to the current emergency situation in 2 hard to reach areas in Jonglei State where an estimated number of 618,800 persons (OCHA, November 2014) are still displaced following the conflict which erupted in the country in Dec 2013. Specifically, the response proposed by INTEROS focuses on Uror and Nyrol Counties and it is based on the findings of assessments conducted in those areas and on the main discussion held with the relevant sub clusters (Child Protection and Gender Based Violence) about gaps and response coverage, which highlight the lack of actors providing protection services. Consequently, this intervention aims to contribute to improve the protective environment of vulnerable and conflict affected women, men, boys and girls through GBV and CP prevention and response activities including provision of life-saving emergency assistance, psychosocial support, community engagement and integration of GBV and CP with other sectors. Specifically, by developing and maintaining relationships with partners organizations from WASH, Livelihood, Health and Nutrition sectors, which will receive specific trainings and designed proper linkages, INTEROS will ensure a more effective and multi-sectorial approach, considering also the added value to be an Education actor. As per planning phase, the specific needs of girls and boys, above all of the most vulnerable young people (as unaccompanied and separated children, children associated with armed forces and armed groups, victims of violence and abuse, etc.), will be considered throughout the project implementation. Specifically, after taking into consideration vulnerabilities, age and gender appropriate activities have been considered in the present action, above all in reference to young people needs through specific tailored activities and a case-by-case approach when assisting the beneficiaries. The project concentrates in each sub-cluster equally, with one outcome dedicated to GBV and one dedicated to CP. Equally, the CP and GBV components of the project will obtain the same monitoring commitments by INTEROS.</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>1590</td> <td>2002</td> <td>2730</td> <td>3416</td> <td>9,738</td> </tr> <tr> <td colspan="6"><b>Total beneficiaries include the following:</b></td> </tr> <tr> <td>Internally Displaced People</td> <td>1272</td> <td>1602</td> <td>2184</td> <td>2733</td> <td>7791</td> </tr> <tr> <td>People in Host Communities</td> <td>318</td> <td>400</td> <td>546</td> <td>683</td> <td>1947</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	1590	2002	2730	3416	9,738	<b>Total beneficiaries include the following:</b>						Internally Displaced People	1272	1602	2184	2733	7791	People in Host Communities	318	400	546	683	1947
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Indirect Beneficiaries	Catchment Population	<p>GBV Survivors 120 (20 Survivors monthly, 10 per location): 58 girls 62 women Cases supported with PSS: 75 person per month (75*6month=450) 150 vulnerable women &amp; girls receiving lifesaving assistance 1120 for Awareness: 1000 per location + 120 survivors 400 dignity kits (192 girls+280women) 80 women attend monthly the WFS (40 per location/monthly) Target women to be prioritized = 120 GBV Survivors + 450 cases supported with PSS = 570 (Considering population school aged and women of Lankien and Yuai, 25% targeted for livelihood programs) Women receiving materials for skills development= those attending WFS Children PSS through CFS = 1500 per location (1050 girls) Children through case management=200 total (70girls, 130boys) # of vulnerable children provided with in-kind assistance = 160 (56girls, 104 boys) People reached through youth campaigns= 2000 People reached through lifesaving messages campaigns= 2000 Percentage applied to breakdown the beneficiaries per type: 20 % host community, 80% IDPS</p>																																	
Link with the Allocation Strategy	<p>In the framework of the overall INTEROS Protection program for the Strategic Response Plan 2015, scored as high priority for the Protection Cluster, the present project in Northern Jonglei aims to improve the protective environment of the most vulnerable IDPs and conflict-affected population through provision of GBV and CP prevention and response activities in two counties, Nyrol and Uror, where the gaps and needs are greatest as reflected in the "Heat Map" produced for the Humanitarian Needs Overview to prioritize geographical areas. INTEROS will address the identified needs and achieve the expected outcomes through an intervention strategy which includes: 1) case management system and provision of dignity kits and life-saving material assistance; 2) community-based mechanisms and approach; 3) referral system for GBV and CP cases; 4) Linkages with livelihood sector and support, including follow-up, towards other sectors agencies (WASH, Nutrition, Health) in taking GBV and CP risk mitigation into their programming. Consequently, considering specifically the pre-position of supplies as dignity kits, the procurement of life-saving materials as well as the construction works related to the protective structures dedicated to women (Women Friendly Spaces), children (Child Friendly Spaces) and youth (Youth Friendly Spaces), this proposal capitalizes the opportunities offered by the dry season for reaching these specific areas, in line with the Fund's Strategic Objectives. Additionally, through a multi-sectorial approach, the proposal ensures the most effective and integrated services, by mainstreaming GBV and CP in Health, Nutrition, WASH and Livelihood sectors through trainings (i.e. Clinical Management of Rape for Health actors) as well as facilitating the inclusion of youth and GBV survivors in livelihood programs.</p>																																		
Sub-Grants to Implementing Partners			Other funding Secured For the Same Project (to date)																																
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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 present action focuses on one of the most conflict-affected State, Jonglei, which counts around 618,800 IDPs (OCHA, Nov 2014). The project targets Nyrol and Uror counties, which currently are under the control of SPLA-IO and register a high concentration of IDPs. Nyrol county has the highest concentration of IDPs in Jonglei (184,380 individuals) and there is a high potential of conflict between host community and IDPs because of the increased pressure on limited resources. IDPs are expected to continue to arrive in Lankien from multiple directions, particularly from Upper Nile and Lankien itself is perceived as a transit site on the way to other locations due to the existence of social support networks elsewhere. The host community's resources deplete as they share food, shelter and water with the IDP population. Equally, Uror county registers a high concentration of IDPs, around 46,699 individuals and Yuai, county capital, is a key area of convergence for IDPs fleeing from Bor and Malakal. Nyrol and Uror counties have been receiving a low level of humanitarian response so far and the access has been very limited. From a logistic and operational perspective, the 2 counties are very challenging, above all during the rainy season, isolating IDPs and local communities and exacerbating further their needs.</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.</p>	<p>INTEROS protection team carried out an assessment to identify the specific protection needs of the most vulnerable conflict-affected population, considering the different needs of women, girls, men and boys. The main findings are as follows: Nyrol county: - CP and GBV concerns have been identified in Lankien, Putruk, Waat and Chuil payams. Specifically, IDPs children are not attending school and considering the high presence of underage armed actors, they represent an easy target for armed groups' recruitment. - There is a high potential of conflict between host community and IDPs because of the increased pressure on limited resources. In particular, host communities and IDPs drink water from Sobat River and IDP women have to walk 2 to 4hrs to find food when not available in the community, exposing them to protection risks. - There are no protection services in the area: the need of a GBV prevention and response has been highlighted as an urgent priority as well as the CP and GBV mainstreaming into other sectors in Chuil as well as in Lankien. In fact, in the latter, from the FGDs held with IDP</p>

Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)	community, GBV concerns were highlighted by the women, specifically early and force marriage and domestic violence. Uror county: - Considering Yuai (county capital of Uror, key area of convergence for IDPs fleeing from Bor and Malakal) and Mwot Tot (Motot) and Pathai Pieri (as location of further displacement in Uror), the main findings from the FGDs held by INTERSOS assessment team for protection are as follows: SGBV cases, forced and early marriages as source of income, and high level of domestic violence. There are not any service available in order to guarantee PSS to the GBV survivors. General identified needs: - Risk of GBV, including domestic violence, physical and sexual abuse: from the FGDs held with the community, GBV concerns were highlighted by women and girls, specifically domestic violence and SGBC as well as early and force marriage (as source of income). The situation of SGBV has been exacerbated by the conflict and protection concerns are linked to food access: most of the girls reported that the biggest challenge they face is insecurity, lack of food, water and basic needs; IDP women have to walk for several hours to find food when not available in the community, exposing them to further protection risks. Thus, there is the need to proceed with a proper identification of SGBV cases and referral considering the added value that some health actors (as MSF and CARE) are on the ground. Survivors do not report in fear of being stigmatized by the community, but partners are aware of the cases. Finally, there are no protection services in the area (no gender-segregated latrines, no access to hygiene and dignity kits, etc.) and GBV prevention and response actions are an urgent priority. - Risk of abuse, violence and exploitation for the most vulnerable children, boys and girls: there are no recreational spaces as protective environment where children can attend structured activities. Those who lost the care and protection of their families are highly exposed to serious CP and life-threatening concerns. The weakened protective environment and social network (due to the low level of awareness on CP and GBV) result in high level of these risks - Risk of recruitment for children and adolescents: the areas are high militarized, representing a critical protection concern above all for the most vulnerable: children and girls. Since children are not attending school they represent an easy target for armed groups' recruitment, considering the high presence of underage armed actors. Equally, adolescent girls are an at risk target. - Risk of radicalization for young people: they have been unintended excluded from the previous humanitarian response and now the priority is to protect them from becoming militarized or radicalized. Psychosocial distress of the children is addressed by neither the school nor other actors.
<b>3. Description Of Beneficiaries</b>	As discussed in the GBV and CP sub-clusters meetings, the identification of the cases to be addressed should be prioritized through category of risk. This project proposal targets specific vulnerable categories: unaccompanied and separated children, children victims of or at risk of GBV, domestic violence, physical and sexual abuse, GBV survivors and women at risk of GBV. Additionally, NFIs sector includes as beneficiaries Unaccompanied Elderly, Pregnant and Lactating Women, Severe physical and/or mental Disability, Female Headed Households. However, some cases will be prioritized for an immediate action in order to make sure that the most urgent needs are met. This will be ensured by analyzing the capacity in term of managing the cases against the nature and scale of vulnerability. The main factor considered will be urgency and one case will be considered urgent when the protection risks pose a serious threat to life and health. Additionally, the case management approach, thanks to the individual assessments and the plans of care, represents the main mean in order to identify and select the beneficiaries to be addressed by a specific intervention. As cases are followed up, prioritization will be done on a case-by-case basis. Specifically, in delivering services to project target categories of children, the following ones should be prioritized: children placed in institutions, unaccompanied children below the age of 10 (it is time critical to document and follow up circumstances of separation for an infant or very young child (thereby increasing the chances of reuniting them with their family) and children with other protection concerns (e.g. child headed households, pregnant child). In order to DO NO HARM all staff and volunteers must sign the INTERSOS Code of Conduct and will be trained in providing emergency basic emotional support for survivors.
<b>4. Grant Request Justification.</b>	INTEROS will be uniquely qualified to respond in Northern Jonglei and start its intervention in hard to reach areas for different reasons. In fact, the proposal builds upon the experience INTERSOS has gained in more than 8 years of operation in the State and on the proved technical knowledge and capacity in the mentioned sectors which is recognized by the humanitarian community in the country and which made INTERSOS being appointed as State Focal Point for GBV sub-cluster. At the same time, INTERSOS has been implementing a CP program since the beginning of the recent conflict, through an effective package of activities which highlight the expertise gained in operations during crises. Specifically, the present intervention, which is part of a more comprehensive and broader program in CP and GBV, aims to scale up in Uror and Nyrol counties, where the protection needs are extensive and are widespread as highlighted in the needs analysis. INTERSOS will treasure its results and lessons learnt from the current CP program in Malakal and the GBV one in Bor, above all by working with existing structures which leads to minimize the potential hostilities. The constant presence of INTERSOS teams among the communities and leaders has proved to be effective and ensured the creation of confidence among the communities (IDPs and host communities: this to make sure to avoid creating communal tension as basic application of 'Do-No-Harm' principle). Moreover, awareness raising on prevention GBV and CP issues has resulted in reduction of cases of both missing children and physical abuses, proving the effectiveness of the approach. In the framework of this expertise and considering the fact that INTERSOS intends to implement Education and NFIs project in the same locations, INTERSOS is very best placed to have a strong impact on the psychosocial wellbeing of the women, men, girls and boys in the targeted communities. In fact, INTERSOS protection team will provide specific CP and GBV training in order to equip teachers with the relevant and critical skills through CP, GBV and referral pathway in order to guarantee that in the learning environment all the specific needs will be identified, addressed or referred. Equally, the protection team will identify the most vulnerable cases to be supported with NFIs for an higher impact implementing life-saving actions (post distribution monitoring of the different types of material assistance provided will be conducted by the INTERSOS on an ongoing basis to ensure accountability, provide feedback on utilization and to monitor any unintended consequences). Furthermore, the present intervention, besides including specific activities to integrate CP and GBV with other sectors (as Nutrition, Health, WASH and Livelihood), has been designed in order to be complementary to the ongoing response on the ground, emphasizing synergies and resources. Specifically, in Lankien the package of activities and the gaps to be covered have been discussed with Save the Children as CP actors providing FTR. Finally, having multiple projects in the area will allow having different background staff to ensure the best provision of activities to the populations in need and at the same time to optimize the operational and logistical cost linked to the action. Specifically, being this project part of a broader program of intervention by INTERSOS in Northern Jonglei and following the needs and logistic assessment on the ground, INTEROS is ready to start its operations with trained staff available to transfer skills and competences locally. The meetings with relevant local authorities have been held as well as Focus Group Discussions with community representatives and communities members, gaining the full needed support. This highlights the capacity to begin the operations and proceed with the logistic arrangements to set up a response in the identified locations.
<b>5. Complementarity.</b> Explain how the project will complement previous or ongoing projects/activities implemented by your organization.	Considering that INTERSOS intends to implement Education and NFIs projects in the same locations, INTERSOS is very best placed to have a strong impact on the psychosocial wellbeing of the women, men, girls and boys in the targeted communities. In fact, INTERSOS protection team will provide specific CP and GBV training in order to equip teachers with the relevant and critical skills through CP, GBV and referral pathway in order to guarantee that in the learning environment all the specific needs will be identified, addressed or referred. Equally, the protection team will identify the most vulnerable cases to be supported with NFIs for an higher impact implementing life-saving actions (post distribution monitoring of the different types of material assistance provided will be conducted by the INTERSOS on an ongoing basis to ensure accountability, provide feedback on utilization and to monitor any unintended consequences). Furthermore, the present intervention, besides including specific activities to integrate CP and GBV with other sectors (as Nutrition, Health, WASH and Livelihood), has been designed in order to be complementary to the ongoing response on the ground, emphasizing synergies and resources. Specifically, in Lankien the package of activities and the gaps to be covered have been discussed with Save the Children as CP actors providing FTR. Finally, having multiple projects in the area will allow having different background staff to ensure the best provision of activities to the populations in need and at the same time to optimize the operational and logistical cost linked to the action. Specifically, being this project part of a broader program of intervention by INTERSOS in Northern Jonglei and following the needs and logistic assessment on the ground, INTEROS is ready to start its operations with trained staff available to transfer skills and competences locally. The meetings with relevant local authorities have been held as well as Focus Group Discussions with community representatives and communities members, gaining the full needed support. This highlights the capacity to begin the operations and proceed with the logistic arrangements to set up a response in the identified locations.

**LOGICAL FRAMEWORK**

<b>Overall project objective</b>	The overall objective of the present proposal is to improve the protective environment of the most vulnerable IDPs and conflict-affected population in Jonglei States through provision of GBV and CP prevention and response activities. In light of the current displacement in Jonglei State (618,800 IDPs, OCHA, November 2014), numerous protection issues remain to be urgently addressed. This intervention seeks to address some of the most urgent protection needs of the most-vulnerable individuals and families selected beneficiaries through a community-based approach including direct life-saving assistance and psychosocial support. The action will contribute to support beneficiaries to attain safety and dignity by improving their protective environment taking into account both external threats to the target population as well as the coping strategies adopted to counteract the vulnerabilities. The impact of the action will be strengthened by INTERSOS sectors expertise and capacities in the areas of operations.
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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	80
2015 SSO 3: Ensure vulnerable people affected by violence have the skills, opportunities and positive coping strategies required to return and reintegrate into their communities in safety and dignity	SO 3: Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods	20

<b>Outcome 1</b>	Sexual, physical and emotional violence prevention and response enhanced by strengthening the capacity of communities, case workers and other multi-sectorial humanitarian actors	
<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>
<b>Output 1.1</b>	Communities are engaged and trained to improve GBV prevention and response services in their own communities (GBV services awareness, identification and referral)	<b>Assumptions:</b> - The access to the selected population continue to be possible throughout the timing of the action <b>Risks:</b> - Security situation deteriorate during implementation preventing regular access to beneficiaries location - Security situation deteriorate to the point to prevent the implementation of some of the activities - Further displacement requires a suspension of the action until selected

population is able to settle down again  
 - Unwillingness of the beneficiaries to participate in the project implementation as attention may be drawn to other life saving and relief related activities rather than protection and GBV issues.

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	PROTECTION	[Frontline services] [Gender-based violence] # of beneficiaries reached with behaviour change messages on GBV and available services in emergency settings	1033	557	344	186	2120
		<b>Means of Verification:</b>	Awareness sessions attendance sheet; pictures of awareness campaigns; daily reports				
Indicator 1.1.2	PROTECTION	# of community members (10 male and 10 female) trained on GV and CP risks identification and monitoring					20
		<b>Means of Verification:</b>	Attendance sheets; trainer report; training materials. Monitoring reports				

**Activities**

Activity 1.1.1	Establish Community Based Protection Networks (CBPNs) in each location (one in Lankien and one in Yuai) with the aim of identifying the types of GBV and CP risks confronting women and children, supporting and promoting the genuine participation of women/girls and children in decision-making, participating in community mobilization on GBV and CP Concerns.
Activity 1.1.2	Train CBPNs on GBV and CP issues, identifying, monitoring and reporting violations in their communities (one in Lankien and one in Yuai) in order to equip them with the relevant skills to undertake their activities.  The members of the established CBPNs will be involved in the identification of violations and GBV cases which will be reported to INTERSOS case workers and community mobilizers. INTERSOS personnel will then be responsible to conduct case management, including referral of the cases which need specialized care to other partners (i.e. MSF for medical follow up).
Activity 1.1.3	Develop action plans on community engagement for awareness on available services, consequences and causes of GBV with the support of one Protection mainstreaming Officer (1 for each of the 2 locations)
Activity 1.1.4	Dissemination of key messages on GBV prevention, awareness of GBV consequences and referral to services particularly for sexual violence (including the need to access medical assistance for rape within 72 hours) – 5 awareness sessions per each location with at least 20 participants per session.

**Output 1.2**

Safe and confidential identification, case management services and tailored lifesaving material provided to sexual, physical and emotional violence survivors

Assumptions:  
 - The access to the selected population continue to be possible throughout the timing of the action  
 Risks:  
 - Security situation deteriorate during implementation preventing regular access to beneficiaries location  
 - Security situation deteriorate to the point to prevent the implementation of some of the activities  
 - Further displacement requires a suspension of the action until selected population is able to settle down again

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	PROTECTION	[Frontline services] [Gender-based violence] # of dignity kits distributed to beneficiaries		200		200	400
		<b>Means of Verification:</b>	Distribution list; pictures of event; report; monitoring report				
Indicator 1.2.2	PROTECTION	[Frontline services] [Gender-based violence] # of GBV survivors referred to health services	0	78	0	42	120
		<b>Means of Verification:</b>	Referral forms; daily and monitoring reports				
Indicator 1.2.3	PROTECTION	[Frontline services] [Gender-based violence] % of GBV survivors receiving psychosocial response receive services in line with standards for quality care	10	40	10	40	100
		<b>Means of Verification:</b>	Referral forms; daily and monitoring reports;				
Indicator 1.2.4	PROTECTION	# of individual cases (390 women and 210 girls) supported through PSS and life-saving material assistance					600
		<b>Means of Verification:</b>	Individual case files; monitoring reports				
Indicator 1.2.5	PROTECTION	# of women actively participating in WFS activities on a monthly basis					80
		<b>Means of Verification:</b>	Attendance sheet; FGDs reports				

**Activities**

Activity 1.2.1	Establish 2 Women Friendly Spaces (1 in Lankien and 1 in Yuai) as safe and protective environment where carrying out case management related activities
Activity 1.2.2	Train 8 case workers (4 per each location) on case management, identification of signs of violence including child abuse/neglect and psychosocial support (PSS) in line with the global standards in order to equip them with the relevant skills to undertake their activities
Activity 1.2.3	Safe and confidential identification of survivors (including children): the identification is carried out respecting the consent of survivors, using a specific IMS intake form, by the 8 case workers in cooperation with the CBPNs and humanitarian workers. Referral and follow up will be made by the trained case workers
Activity 1.2.4	Case management: a) basic emotional support to 100% of identified survivors; b) regular follow up through home visit and referral to other existing services providers as MSF, Christian Mission Aid, Care and Save the Children and NPA based in Uror and Nyrol; c) Provision of life saving tailored material assistance (including also transportation costs to the health clinics for emergency cases) by the case workers for the immediate basic needs of the survivors and those at risks through a case-by-case approach
Activity 1.2.5	Distribution of dignity kits for each survivor and identified women and girls at risks: the dignity kits will be distributed during the follow up visit (dignity kits will be requested by INTERSOS through the main pipeline)

<b>Output 1.3</b>	Mainstreamed and integrated GBV/protection in Health, Nutrition, WASH and Livelihood sectors, linking women and girls to livelihood programs	Assumptions: -The access to the selected population continue to be possible throughout the timing of the action Risks: - Security situation deteriorate during implementation preventing regular access to beneficiaries location - Security situation deteriorate to the point to prevent the implementation of some of the activities - Further displacement requires a suspension of the action until selected population is able to settle down again
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**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.3.1	PROTECTION	[Frontline services] [Gender-based violence] % of community based health workers trained in CMR and PSS support for GBV survivors	30	20			50
		<b>Means of Verification:</b> Attendance sheets; trainer report; training materials					
Indicator 1.3.2	PROTECTION	[Frontline services] % of older people, people with disabilities, female headed households and vulnerable adolescents provided with livelihood assistance	0	25	0	0	25
		<b>Means of Verification:</b> Referral forms to livelihood actors; daily reports					
Indicator 1.3.3	PROTECTION	# of actors from other sectors trained in GBV issues					60
		<b>Means of Verification:</b> Attendance sheets; trainer report; training materials; pre and post test					
Indicator 1.3.4	PROTECTION	# of women receiving materials for livelihood skills development					60
		<b>Means of Verification:</b> Distribution list; follow-up visits reports;					

**Activities**

Activity 1.3.1	Conduct 2 GBV/CP Mainstreaming trainings targeting Health, Nutrition, Livelihood and WASH staff in Lankien and Yuai, facilitating at the same time the inclusion of vulnerable women, girls and GBV survivors in livelihood programs
Activity 1.3.2	Once a week, provision of INTERSOS case workers services (PSS, follow up and referral) to the staff of health clinics and nutrition/food centers to make sure that the survivors report to them
Activity 1.3.3	Provision of materials for skills development along with technical trainings for vulnerable women, young girls and GBV survivors on the basis of their expressed needs
Activity 1.3.4	Enhance the capacity of 20 health men and women workers (10 in Lankien and 10 in Yuai) through training and mentoring on Clinical Management of Rape (CMR), guaranteeing survivors an improved quality of health care

<b>Outcome 2</b>	Conflict affected boys and girls are cared for, protected and have access to improved multi-sectorial and gender-sensitive services in line with the CP Minimum Standards	
<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>
<b>Output 2.1</b>	Established and consolidated a case management system for helping boys and girls through direct psychosocial support	Assumptions: -The access to the selected population continue to be possible throughout the timing of the action Risks: - Security situation deteriorate during implementation preventing regular access to beneficiaries location - Security situation deteriorate to the point to prevent the implementation of some of the activities - Further displacement requires a suspension of the action until selected population is able to settle down again

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	PROTECTION	[Frontline services] [Child Protection] % of targeted communities with a functioning referral system for children at community level					100
		<b>Means of Verification:</b> Referral pathway document					
Indicator 2.1.2	PROTECTION	[Frontline services] [Child Protection] # of crisis affected children receiving psychosocial support and services			130	70	200
		<b>Means of Verification:</b> Personal files; daily and monitoring report					
Indicator 2.1.3	PROTECTION	# of crisis affected children (75 boys and 75 girls) receiving emergency assistance (including material assistance, NFIs, etc)					150
		<b>Means of Verification:</b> Distribution list and reports; personal files; monitoring reports					

**Activities**

Activity 2.1.1	Design and continuous update a referral pathway with related dissemination of information on available services both to other partners and local institutions through continuous mapping exercises
Activity 2.1.2	Training on Psychosocial First Aid (PFA) and CP cases identification for referral pathway actors (staff from Health, Education, Nutrition sectors, etc) in order to equip them with the relevant skills to improve their work
Activity 2.1.3	Capacity building and mentoring activities for the 5 trained CP case workers in order to equip them with the adequate skills for a child and youth appropriate response
Activity 2.1.4	Develop case plans for identified conflict-affected boys and girls, providing referrals and ensuring the access to multi-sectorial and gender-sensitive services, monitoring and follow-up. In-kind support will be provided to the identified conflict affected boys and girls
Activity 2.1.5	Identification and support of the cases of psychosocial distress and direct provision of age and gender-sensitive services (psychosocial support - PSS)

<b>Output 2.2</b>	Provision of psychosocial support (PSS) through community-based Child Friendly Spaces (CFS) and strengthening communities' engagement	Assumptions: -The access to the selected population continue to be possible throughout the timing of the action
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Risks:  
 - Security situation deteriorate during implementation preventing regular access to beneficiaries location  
 - Security situation deteriorate to the point to prevent the implementation of some of the activities  
 - Further displacement requires a suspension of the action until selected population is able to settle down again

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.2.1	PROTECTION	[Frontline services] # of affected people reached by messaging initiatives providing life saving information	750	750	325	175	2000
<b>Means of Verification:</b>		Monitoring reports					
Indicator 2.2.2	PROTECTION	[Frontline services] [Child Protection] # of crisis affected children receiving psychosocial support and services			1950	1050	3000
<b>Means of Verification:</b>		CFS attendance sheet; facilitators daily reports; monitoring reports					

**Activities**

Activity 2.2.1	Establish 2 Child Friendly Spaces (one in Lankien and one in Yuai) in cooperation with the community and in line with the recommendations from the Minimum Standards for Child Protection in Humanitarian Action.
Activity 2.2.2	Train 8 CFS Facilitators (4 for each CFS) on planning and carrying out CFS activities and psychosocial support for children and youth in order to equip them with the relevant skills to undertake their activities
Activity 2.2.3	Run the CFSs under the regular monitoring of INTERSOS staff. Informal education and recreational activities will be provided, considering in the programming the expressed needs of the children
Activity 2.2.4	Train 5 Community leaders, 5 women and 5 men representatives in CP, child rights, gender related issues, Psychosocial First Aid and parental guidance both in Lankine and Yuai including sharing of relevant information and best practises
Activity 2.2.5	Establish a Child Protection Help Desks in Yuai (a small structure different from the CFSs) as a focal point place where communities can report on child protection abuses or concerns and INTERSOS case workers can here to run case managements.

**Output 2.3**

Young people (boys and girls) engaged in CP prevention initiatives, involved in livelihood programs and facilitated in the organization of peer educators' activities

Assumptions:  
 -The access to the selected population continue to be possible throughout the timing of the action  
 Risks:  
 - Security situation deteriorate during implementation preventing regular access to beneficiaries location  
 - Security situation deteriorate to the point to prevent the implementation of some of the activities  
 - Further displacement requires a suspension of the action until selected population is able to settle down again

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.3.1	PROTECTION	[Frontline services] # of sites with dedicated youth programming					2
<b>Means of Verification:</b>		Field reports; Pictures and reports events per location; FGDs reports					
Indicator 2.3.2	PROTECTION	# of young people trained in CP and engaged in CP prevention and youth initiatives					40
<b>Means of Verification:</b>		Field reports; Pictures and reports events per location; FGDs and monitoring reports					
Indicator 2.3.3	PROTECTION	# of affected people reached by CP messaging initiatives led by youth					2000
<b>Means of Verification:</b>		Field and monitoring reports; Pictures and reports events per location					
Indicator 2.3.4	PROTECTION	[Frontline services] % of development and other actors prioritising livelihood opportunities for vulnerable people					25
<b>Means of Verification:</b>		Case study on challenges met in regards to adolescents and livelihoods					

**Activities**

Activity 2.3.1	Following GBV/CP mainstreaming training, facilitate the inclusion of vulnerable young people (boy and girls) in livelihood programs by liaising with livelihood partners and ensuring that young people have been included (mentoring to the young people will be provided by INTERSOS staff)
Activity 2.3.2	Establish 1 Youth Friendly Space (YFS) per location (one in Yuai and one in Lankien) and train Youth groups/clubs on CP, gender related issues and on acting as Peer Educators to provide also community based psychosocial support activities. Youth will be trained on PSS in order to be able to provide basic PSS to their peers and also into their families, since usually, and above all young girls have to take care of their siblings. Equipping young people with these specific skills will be strategic for the psychosocial wellbeing of children and youth.
Activity 2.3.3	Conduct 5 Focus Group Discussions (FGD) within the YFSs in each location with the youth groups on the impact of emergencies on youth in order to assess and monitor the specific psychosocial support needs activities interests
Activity 2.3.4	On the basis of the expressed interests, facilitate and provide needed materials to Youth Clubs for the organization of youth activities (recreational and sports activities, arts and craft production)
Activity 2.3.5	Conduct community public awareness (2 campaigns per location ) on child rights and gender issues led by Youth Clubs/groups with the support of the established and trained CBPNs

**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 Establish Community Based Protection Networks (CBPNs)	2015	X											



considering in the programming the expressed needs of the children																			
Activity 2.2.4 Train 5 Community leaders, 5 women and 5 men representatives in CP, child rights, gender related issues, Psychosocial First Aid and parental guidance both in Lankine and Yuai including sharing of relevant information and best practises	2015		X	X	X														
Activity 2.2.5 Establish a Child Protection Help Desks in Yuai (a small structure different from the CFSs) as a focal point place where communities can report on child protection abuses or concerns and INTERSOS case workers can here to run case managements.	2015	X																	
Activity 2.3.1 Following GBV/CP mainstreaming training, facilitate the inclusion of vulnerable young people (boy and girls) in livelihood programs by liaising with livelihood partners and ensuring that young people have been included (mentoring to the young people will be provided by INTERSOS staff)	2015				X	X	X												
Activity 2.3.2 Establish 1 Youth Friendly Space (YFS) per location (one in Yuai and one in Lankien) and train Youth groups/clubs on CP, gender related issues and on acting as Peer Educators to provide also community based psychosocial support activities. Youth will be trained on PSS in order to be able to provide basic PSS to their peers and also into their families, since usually, and above all young girls have to take care of their siblings. Equipping young people with these specific skills will be strategic for the psychosocial wellbeing of children and youth.	2015	X																	
Activity 2.3.3 Conduct 5 Focus Group Discussions (FGD) within the YFSs in each location with the youth groups on the impact of emergencies on youth in order to assess and monitor the specific psychosocial support needs activities interests	2015	X	X	X	X	X	X	X											
Activity 2.3.4 On the basis of the expressed interests, facilitate and provide needed materials to Youth Clubs for the organization of youth activities (recreational and sports activities, arts and craft production)	2015		X	X	X	X	X												
Activity 2.3.5 Conduct community public awareness (2 campaigns per location ) on child rights and gender issues led by Youth Clubs/groups with the support of the established and trained CBPNs	2015				X	X	X												

**M & R DETAILS**

<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 .	The project will employ one International Project Manager who will support regular activities. Specifically, the Project Manager will be responsible to track the budget, follow all activities and participate in the cluster to support proper coordination between the organization and the Cluster at the state level. International Minimum Standards, both for CP and GBV components (such as the best interest determination in case management) as central to the entire project, will represent the tools against which the quality of the delivered services will be measured. In addition to the standard project monitoring methods, detailed below, INTERSOS will regularly collect information through OCHA and other parties to assess security in the areas of response. M&E will be carried out throughout the project with concentrated reports developed in the middle and at the end of the project in order to check the outputs and outcomes, and the technical standards and ownership transferred to the beneficiaries' communities for effective sustainability after the project termination. INTERSOS will also refer to its Management and Control Model (Protocol I – section 4) and will use as monitoring tool the Project appraisal Tool (PAT). In summary, as far as Monitoring, Evaluation and Reporting are concerned, INTERSOS will regularly and systematically submit the required CHF reports, including: • Regular financial tracking; • A midterm report that summarizes activities that have occurred by the end of the first quarter; • A final narrative and financial report summarizing all achievements and expenditures; These reports will cover the activities undertaken, results achieved, challenges faced during the reporting period, and any other relevant information.
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**OTHER INFORMATION**

Accountability to Affected Populations	The project will be managed through direct involvement of key stakeholders, target beneficiaries, local authorities and other partners. Beneficiaries feedback is used to correct and improve the project implementation in line with main objective and goal. Theoretical and on the job trainings involving both protection personnel, target beneficiaries and institutional partners will be included as main project activities (identification of locations where to build the structures, community based-approach in all the levels of the project management) to concretely enforce their capacity and the ownership towards the project and ensure adequate sustainability to the program. The identified implementation modalities will pursue full and active involvement of the institutional stakeholder in the project follow up and consistent monitoring, as well as in the regular info and data sharing with other stakeholders to better coordinate emergency response and manage integrated resources. The project directly addresses Do no Harm principles by ensuring extensive communication with the community (including leaders, women, youth, and children) to determine the needs that can best be supported by INTERSOS in the implementation period. Additionally, issues such as the hiring of staff, the procurement of materials, and the distribution of supplies will be looked at in a manner that directly address the context and maintains the Do no Harm principles by not discriminating against any specific populations (both host community and IDP populations are very intentionally targeted) and by being aware of the dynamics present.
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Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	The project will not involve any sub-grantees, it will be entirely implemented by INTERSOS program staff, both national and international, in Jonglei State. The project manager, to be based in Bor, Jonglei State, with extensive travel, will be the primary international staff involved in the project. They will be supported by the Programme Coordinator, based out of the Juba office as well as the international Admin based out of the Juba office and a team of national logisticians in Juba. Additionally, a national field admin and national logistics focal point will be placed in Bor to help support the administrative and logistics needs of the PMs based in Jonglei State. This project would directly benefit from those Bor based staff. The project will also have national staff, based in both counties. The PM will travel from Bor to the field with regularity in order to lead trainings, follow up on assessments and construction work, and support the overall implementation of the project. In both counties there are not other protection partners currently working or planning to work on the same planned activities. INTERSOS will coordinate closely with the National and State clusters to ensure that no overlap in implementation will take place. INTERSOS CP activities will be complementary to those of Save the Children but not offering the same services to repeat populations.
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Coordination with other Organizations in project area	<b>Name of the organization</b>	<b>Areas/activities of collaboration and rationale</b>
	1. SAVE THE CHILDREN	During the meeting with the CP Programme Manager, it has been highlighted the gap on case management and on specific support for adolescents. Consequently, INTERSOS will focus on these aspects for its CP intervention in Lankien.
	2. MSF	As health actor the collaboration will be focused on improving the support for GBV survivors. Training on CMR will be carried out

Environmental Marker Code	A+: Neutral Impact on environment with mitigation or enhancement
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Gender Marker Code	2a-The project is designed to contribute significantly to gender equality
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Justify Chosen Gender Marker Code	The project takes into high consideration the fact that men, women, boys and girls are not affected in the same way by the crisis and do not develop identical coping mechanisms. In fact, both the prevention and response strategies of the project consider the specific needs of each category through gender-sensitive and age-appropriate services in order to overcome the barriers of access to assistance. This approach is applied to the case management system, PSS, provision of material assistance as well as community engagement: throughout these processes gender considerations have been included with the aim of increasing the impact of the assistance and build up more resilient communities. As per needs assessment analysis, the implementation phase will gather disaggregated data, considering age, sex, type and location in order to facilitate both the gender analysis and adjust activities according to the specific needs of each category.
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Protection Mainstreaming	
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Safety and Security	The security situation in Nyirol and Uror is fluid, while both counties have received minimal response and support in education this year, both are relatively stable areas. They regularly have an influx of IDPs from neighboring counties, but have maintained relative stability in the second half of 2014. National staff will be hired from the local population, ensuring an immediate knowledge of the area and the ongoing situation. The international staff for the project will be based in Bor, where INTERSOS has other full time, national staff, and will travel to the field with regularity to implement trainings, and follow up on assessments and construction. INTERSOS is also planning to set up a child protection and GBV project in both Nyirol and Uror which will involve another international PM and the projects are intended to be closely linked so that staff from both projects will be regularly supporting each other in missions and ensuring safety and security for all of the staff involved in the implementation of the project. Contingency Plan: - For risks related to the security situation, INTERSOS has developed a Contingency Planning Process which contains an analysis of the risk management process INTERSOS is undertaking in South Sudan and the SOPs to follow in case of the mitigation measures wouldn't be enough to protect staff/assets from an identified risk. INTERSOS security protocols respond to the Duty of Care and Due Diligence principles. - For the risk related to the engagement and collaboration with state and non-state actors and local communities, INTERSOS should: • respect the
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humanitarian principles and organizational commitments to the Code of Conduct; • reiterate the need for principled humanitarian action: the operating environment remain complex with many different actors with their own objectives and mandate. INTERSOS should manage perceptions of its activities: it is only the humanitarian principles that are the best defensive shield of the responses; • maintain rigorous neutrality in the conduct and avoid any positioning not agreed with HQ; • assistance should target exclusively civilians or entitled persons (hors de combat); • fulfill at its best his mandate and try to cover gaps in the area of concern informing and involving the community about achievement, constraints, limits of its action and reasons; • improve communication with communities about profile of the organization, objectives, activities and work methodology; • conduct participatory programming to increase acceptance by local communities and authorities; • establish complaints mechanisms which increase accountability directly to communities and can help staff to deflect pressure from local power holders; • maintain regular contact with OCHA Access Teams to understand the level of negotiation for humanitarian access in a given counties; • be familiar with the Ground Rules which has been endorsed by governors of Unity, Jonglei, CES and Upper Nile States in December 2013 and make them available to staff moving for missions; • continuous community dialoguing and creativity in implementation of activities. Collaboration with other GBV/CP actors, especially national NGOs, CSOs, political and community leaders, etc; - For risk related to lack of resources in case of a sudden rise of needs INTERSOS will advocate and fund raise in order to gain sufficient funds to complement CHF project and cover the budget gaps. The intervention is designed with a high degree of flexibility to that the activity could be quickly and easily reshuffle and readjusted based on new context and need analysis and, in particular, activities could be moved to other locations in case of new waves of IDPs or secondary displacement.

Access INTERSOS has been working in Jonglei state for an extended period of time and is currently the GBV co-lead for the GBV sub cluster at the state level. Because of this role INTERSOS has a high level of expertise of the partners operating in Jonglei state and the needs and gaps that are not being filled. This project was designed with those relationships and gaps actively in mind and access issues were considered throughout. National staff will be hired and based in the field. The international PM will be based in Bor with extensive travel to the implementation region, this way they will have strong access to internet and network and be able to organize the transportation of materials and goods as necessary and still spend an extensive amount of time in the field leading trainings and following up on needs. UNHAS regularly flies to the locations identified in the project and the PM will travel via UNHAS to the primary locations.

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
1.1	Project manager One international project manager @ 5,500 USD/mo to oversee the project in Nyirol and Uror Counties - 100% charged to CHF	D	1	5500	6	100.00%	33,000.00	16,500.00	16,500.00	33,000.00
1.2	Protection Mainstreaming Officer 2 Protection Mainstreaming Officer @ 1,400 USD/mo each - one to be based in Nyirol and one to be based in Uror - 100% charged to CHF	D	1	1400	6	100.00%	8,400.00	4,200.00	4,200.00	8,400.00
1.3	CP/GBV Case workers 4 case workers (2 CP and 2 GBV) in Yuai and 4 case workers (2 CP and 2 GBV) in Lankien @1,100 USD/mo each - 100% charged to CHF	D	8	1000	6	100.00%	48,000.00	24,000.00	24,000.00	48,000.00
1.4	Incentives for GBV Community Mobilizers 4 GBV Community Mobilizers based in Yuai and 4 in Lankien @ 150 USD/mo each	D	8	150	6	100.00%	7,200.00	3,600.00	3,600.00	7,200.00
1.5	Incentives for CP Community Mobilizers 4 CP Community Mobilizers based in Yuai and 5 in Lankien @ 150 USD/mo each	D	8	150	6	100.00%	7,200.00	3,600.00	3,600.00	7,200.00
1.6	CFS Facilitators 4 CFS Facilitators per each CFS working with double shifts for 5 moths (first month is for the construction of CFS) @400 USD/mo each - 100% charged to CHF	D	8	400	5	100.00%	16,000.00	8,000.00	8,000.00	16,000.00
1.7	Casual labour Labour for construction/repair of TLS and latrines, loading and offloading, hand washingpoints construction for a total amount of 6,750 USD	D	1	6750	1	100.00%	6,750.00	3,375.00	3,375.00	6,750.00
1.8	Incentives for Youth Facilitators 3 Youth Facilitators based in Yuai and 3 in Lankien for 5 moths (first month is for the construction of YFS) - Each staff will be given a monthly incentive of 100USD - 100% charged to CHF	D	6	100	5	100.00%	3,000.00	1,500.00	1,500.00	3,000.00
1.9	Program Coordinator Programme coordinator @5,500 USD/mo, based in Juba, who directly supports the project manager - 25% charged to CHF	D	1	5500	6	25.00%	8,250.00	4,125.00	4,125.00	8,250.00
1.10	Field Admin (National staff) - Jonglei National field admin @1,500 USD/mo based in Bor who will support the finance and the logistic coordination of the project for a total amount of 3,000 USD - 33% charged to CHF	S	1	1500	6	33.00%	2,970.00	1,485.00	1,485.00	2,970.00
1.11	Logistic assistant (National staff) - Jonglei National Logistic Assistant @ 950USD/mo based in Bor who will support the finance and the logistic coordination of the project for a total amount of 1,240 USD - 33% charged to CHF	S	1	950	6	33.00%	1,881.00	940.50	940.50	1,881.00
1.12	Head of Mission Head of Mission @ 6,000 USD/mo based in Juba - 17% charged to CHF	S	1	6000	6	17.00%	6,120.00	3,060.00	3,060.00	6,120.00
<b>Section Total</b>							148,771.00	74,385.50	74,385.50	148,771.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
2.1	Training for CBPNs on GBV and CP, monitoring and reporting One 6 day training for 8 Community Mobilizers in each of the 2 locations (Yuai e Lankien) @ 12\$/day per person (refreshment+trainig materials)	D	2	96	6	100.00%	1,152.00	576.00	576.00	1,152.00
2.2	GBV Awareness sessions 5 sessions (once a month) * 2 locations (Lankien and Yuai) * 20 participants - each session @ 350 \$ including refreshment for participants and critical GBV information materials (leaflets, posters, banners, etc)	D	10	350	1	100.00%	3,500.00	1,750.00	1,750.00	3,500.00
2.3	Establishment of Women Friendly Spaces (WFS) One WFS in Lankien and one WFS in Yuai @ 2,700\$ (local construction materials)	D	2	2700	1	100.00%	5,400.00	2,700.00	2,700.00	5,400.00
2.4	Training for GBV/CP case workers on Case Management, violence identification and PSS One 8 day training for 4 case workers in each of the 2 locations (Yuai and Lankien)@ 12\$/day per person (refreshment+training materials)	D	2	48	8	100.00%	768.00	384.00	384.00	768.00

2.5	Ad hoc materials assistance for vulnerable cases	D	1	8000	1	100.00%	8,000.00	4,000.00	4,000.00	8,000.00
Material assistance to be provided to survivors and those at risk of GBV in Lankien and Yuai - it includes critical NFIs items as locks, lights, mattresses, etc., as well as transportation costs to clinics										
2.6	Dignity kits - in kind	D	400	0	0	100.00%	0.00	0.00	0.00	
Dignity kits to be received by UNFPA through the main pipeline										
2.7	GBV Mainstreaming trainings for Health, Nutrition, Livelihood and WASH staff	D	2	240	2	100.00%	960.00	480.00	480.00	960.00
One 2 day training for 5 Health, 5 Nutrition, 5 WASH and 5 Livelihood staff in each location (one training in Lankien and one training in Yuai) @12\$/day										
2.8	Materials for skills development along with technical trainings	D	1	4500	1	100.00%	4,500.00	2,250.00	2,250.00	4,500.00
Materials to be provided to vulnerable women and girls in Lankien and Yuai on the basis of the requests										
2.9	Training on Clinical Management of Rape (CMR) for Health staff	D	2	120	3	100.00%	720.00	360.00	360.00	720.00
One 3 day training for 10 healthworkers in each of the 2 locations (10 in Lankien and 10 in Yuai) on CMR @12\$/day per person (refreshment+training materials)										
2.10	Training on PFA and CP cases identification for referral pathway actors	D	2	240	1	100.00%	480.00	240.00	240.00	480.00
One 1 day training for 5 Health, 5 Nutrition, 5 WASH and 5 Livelihood staff in each of the 2 locations (one training in Lankien and one training in Yuai) @12\$/day										
2.11	In-kind support will be provided to the identified conflict affected boys and girls	D	1	15400	1	100.00%	15,400.00	7,700.00	7,700.00	15,400.00
Material assistance to be provided to conflict affected children in Lankien and Yuai - it includes critical NFIs items as mattresses, blankets, etc., as well as medical costs and transportation costs to clinics										
2.12	Construction of Child Friendly Spaces	D	2	3000	1	100.00%	6,000.00	3,000.00	3,000.00	6,000.00
One CFS in Lankien and one CFS in Yuai @ 3,000\$ (local construction materials)										
2.13	Training for facilitators on CFS activities and PSS	D	2	48	4	100.00%	384.00	192.00	192.00	384.00
One 4 day training for 4 Facilitators in each of the 2 locations (Lankien and Yuai) @ 12\$/day per participant (refreshment+training materials)										
2.14	Train Community leaders, women and men representatives in CP, PFA and parental guidance	D	2	180	2	100.00%	720.00	360.00	360.00	720.00
One 2 day training for 15 Participants (5men and 5 women representatives+5community leaders) in each location (Yuai and Lankien) @ 12\$/day per participant (refreshment+training materials)										
2.15	Child Protection Help Desk	D	1	2500	1	100.00%	2,500.00	1,250.00	1,250.00	2,500.00
One CP HD in Yuai @ 2,500\$ (local construction materials)										
2.16	Establishment of Youth Friendly Spaces	D	2	3000	1	100.00%	6,000.00	3,000.00	3,000.00	6,000.00
One CFS in Lankien and one CFS in Yuai @ 3,000\$ (local construction materials)										
2.17	Training for Youth Clubs/groups on CP and Peer Educators	D	2	240	6	100.00%	2,880.00	1,440.00	1,440.00	2,880.00
One 6 day training for 20 participants in each of the locations (Yuai and Lankien) @ 20\$/day per participant (refreshment + training materials)										
2.18	Focus group discussion	D	10	60	1	100.00%	600.00	300.00	300.00	600.00
5 FGDs in Lankien and 5 in Yuai @60 \$ which include 20 participants * 3\$ (refreshment)										
2.19	Materials for events organised by youth clubs	D	1	4000	1	100.00%	4,000.00	2,000.00	2,000.00	4,000.00
Lumpsum (2,000 for Youth Clubs in Lankien and 2,000 for Youth Clubs Yuai) which includes refreshment, supplies for recreational and sports activities, prizes										
2.20	Conduct community public awareness on child rights led by youth clubs	D	4	300	1	100.00%	1,200.00	600.00	600.00	1,200.00
2 awareness campaigns led by youth for each location ( Yuai and Lankien)										
2.21	WFS, CFS CP Help Desk and YFS Running Costs	D	7	180	6	100.00%	7,560.00	3,780.00	3,780.00	7,560.00
Running costs including cleaning, guarding, etc;										
2.22	Transportation costs	D	2	4000	1	100.00%	8,000.00	4,000.00	4,000.00	8,000.00
1 cargo @ 4,000 to each location (2) for materials and supplies not available locally										
<b>Section Total</b>							80,724.00	40,362.00	40,362.00	80,724.00

**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		
<b>Section Total</b>								0.00	0	0	0.00

**4 Contractual Services (please list works and services to be contracted under the project)**

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q1	Q2		
<b>Section Total</b>								0.00	0	0	0.00

**5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)**

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
5.1	Internal flights	D	18	400	1	100.00%	7,200.00	3,600.00	3,600.00	7,200.00

Project Manager based in Bor to fly to the two field sites twice a month - plus Monitoring assistant to fly between field sites regularly (2 flights/mo*2 locations*6 Months+2 flights/mo*6 staff for the national staff)										
5.2	Travel allowance and accomodation for staff	D	1	900	6	100.00%	5,400.00	2,700.00	2,700.00	5,400.00
(20USD for per diem+30usd for accomodation)*2days/week*4weeks*2protection mainstreamin officers+100usd for the PM(contingency food)st										
5.3	Vehicle rental for protection team movements - Jonglei	D	3	250	6	100.00%	4,500.00	2,250.00	2,250.00	4,500.00
Car rent (daily rate 250 USD) for 3 days/moon average to be used by the protection staff for monitoring purposes and for the regular update of the referral pathway										
<b>Section Total</b>							17,100.00	8,550.00	8,550.00	17,100.00

**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	
<b>Section Total</b>							0.00	0	0	0.00

**7 General Operating and Other Direct Costs** (please include general operating expenses and other direct costs for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
7.1	Airtime (mobile and thuraya)	D	1	670	6	100.00%	4,020.00	2,010.00	2,010.00	4,020.00
20USD*11 national staff + 50USD*3 international staff (PM, HoM, PC) + 300USD*1thuraya										
7.2	Visibility	s	1	1500	1	100.00%	1,500.00	750.00	750.00	1,500.00
lumpsum (T-shirts, banners, stickers, etc)										
7.3	Base rent in Bor	S	1	700	6	100.00%	4,200.00	2,100.00	2,100.00	4,200.00
700usd monthly rent for 1 PM										
7.4	Base maintainance - Jonglei	S	1	300	6	100.00%	1,800.00	900.00	900.00	1,800.00
Contribution to base maintenance										
7.5	Office running costs - Jonglei	S	1	500	6	100.00%	3,000.00	1,500.00	1,500.00	3,000.00
Contribution to office running cost (water, cleaning materials, maintenance services, stationary, office utilities)										
7.6	Vehicle fuel and maintenance (Juba)	S	4	1800	6	5.00%	2,160.00	1,080.00	1,080.00	2,160.00
Contribution to fuel and maintenance for 4 cars in Juba (400litre*2usd+1000 maintenance) - 5% charged to CHF										
7.7	Monitoring and evaluation	S	1	3000	6	20.00%	3,600.00	1,800.00	1,800.00	3,600.00
Contribution to Monitoring and Evlauation mission (flight, visa, accomodation) - 17% charged to CHF										
7.8	Bank charges	S	1	300	6	100.00%	1,800.00	900.00	900.00	1,800.00
Bank charges										
7.9	Security management (Jonglei)	S	1	2000	1	100.00%	2,000.00	1,000.00	1,000.00	2,000.00
<b>Section Total</b>							24,080.00	12,040.00	12,040.00	24,080.00

<b>Sub Total Direct Cost</b>	270,675.00
<b>Indirect Programme Support Cost</b> PSC rate (insert percentage, not to exceed 7 per cent)	7%
<b>Audit Cost</b> (For NGO, in percent)	1%
<b>PSC Amount</b>	18,947.25

Quarterly Budget Details for PSC Amount	<b>2015</b>		<b>Total</b>
	Q1	Q2	
	9,473.63	9,473.63	18,947.25

<b>Total Fund Project Cost</b>	289,622.25
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**Project Locations**

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Nyirol	50					0	
Jonglei -> Urur	50					0	

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

**DOCUMENTS**

