

South Sudan
2014 CHF Standard Allocation Project Proposal
for CHF funding against Consolidated Appeal 2014

SECTION I:

CAP Cluster	Protection
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CHF Cluster Priorities for 2014 First Round Standard Allocation

Cluster Priority Activities for this CHF Round	Cluster Geographic Priorities for this CHF Round
<ul style="list-style-type: none"> Respond to immediate humanitarian need in a coordinated way. Enhance preparedness and build resilience of households and communities to shocks. Build capacity and strengthen systems of institutions to deliver basic services. 	Priority 1. Northern Border States and Jonglei. Priority 2. Equatorias

SECTION II

Project details The sections from this point onwards are to be filled by the organization requesting CHF funding.	
Requesting Organization UNICEF	Project Location(s)
Project CAP Code SSD-14/P-HR-RL/60583	State % <i>County/ies (include payam when possible)</i>
CAP Gender Code 2b	CES 30 Juba Town
CAP Project Title <i>(please write exact name as in the CAP)</i> Protecting boys and girls affected by conflict and other emergencies in South Sudan	Unity 20 Bentiu, Mayom, Leer & Koch
	Lakes 50 Awerial
	Total 100
CAP Total Project Budget US\$6,567,145	Funding requested from CHF US\$ 469,195
CAP secured for the CAP US\$0	Are some activities in this project proposal co-funded (including in-kind)? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> <i>(if yes, list the item and indicate the amount under column i of the budget sheet)</i>

Direct Beneficiaries			Indirect Beneficiaries / Catchment Population (if applicable)
	CHF beneficiaries	CAP beneficiaries	
Women:	3000	10,000	10,000 people within the project location will indirectly be impacted by the services to be delivered.
Girls:	8,000	5,500	
Men:	2,000	10,000	
Boys:	12,000	11,250	
Total:	25,000	36,250	

Targeted population: Abyei conflict affected, IDPs, Returnees, Host communities, Refugees	CHF Project Duration (12 months max., earliest starting date will be Allocation approval date)
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Implementing Partner/s Episcopal Church of Sudan (ECS), Presbyterian Church, INTERSOS, NHDF, CINA, SCA, MMTT, CHORM, CMI, HOGAS	Indicate number of months: 3 months (1 Jan- 31 March 2014)
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Contact details Organization's Country Office		Contact details Organization's HQ	
Organization's Address		Organization's Address	
Project Focal Person	Fatuma Ibrahim, fhibrahim@unicef.org , +211 955566917	Desk officer	Naline Nippita, nnpitta@unicef.org , Tel: +1 212 326 7623
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A. Humanitarian Context Analysis

Briefly describe (in no more than 300 words) the current humanitarian situation in the specific locations where CHF funded activities will be implemented. Provide evidence of needs by referencing assessments and key data, including the number and category of the affected population¹

South Sudan continues to experience multiple internal and external problems resulting internal displacements causing multiple child protection risks such as separation from families, child abduction, recruitment, psychosocial distress and other violence continues. On the 15 December 2013, fighting broke out within the SPLA and according to the humanitarian matrix report of UNOCHA (2 January 2014), the fighting has already resulted into the displacements of 135,368 persons with the highest number reported in four locations: Awerial: 75,975 (56%), UNMISS Tonping: 17,464 (13%), UNMISS Juba 3: 12,000 (9%), UNMISS Bor: 9,000 (7%), Katigir & Wondurub in Juba: 8,700 (6%), Werkok in Bor: 6,000 (4%) and the remaining 6,229 (5%) are from different locations in the country. Though the conflict started in Juba, it quickly spread to other States and fighting continues mainly in Jonglei and Unity State where rival groups are fighting over key towns including Bor. Awerial County in Lakes State currently host the highest displaced population mainly from Bor in Jonglei State. Prior to the recent conflict which started in Juba in December 2013, fighting in Jonglei State already displaced over 100,000 people in mainly Pibor County and aid agencies were working to respond to this population. Amongst this population, Child protection agencies identified and registered over 1,000 separated and unaccompanied children.

UNICEF working in collaboration with other protection actors have started providing interventions in the two camps in Juba (UNMISS Tonping and UNMISS Juba 3) in order to address the situation of unaccompanied children and those separated from their families and those reported as missing, protection monitoring, prevention of violence including recruitment and use as soldiers, youth mobilization in armed violence, provision of Psychosocial Support services and mainstreaming child protection into other humanitarian sectors. In Awerial County where the highest displaced population is reported to be seeking refuge, the Government, has delivered medical assistance to the displaced in Awerial while ICRC and MSF have set up a clinic to provide urgent medical care. An Inter-agency needs assessment carried out in Awerial County on 31 December 2013 confirmed family separation, physical insecurity due to the tribal nature of the conflict and children recruitment as key child protection concerns. Aid agencies including UNICEF are currently working with partners to start delivering Protection assistance including identification, documentation and Family tracing services, Psychosocial Support care services, individual case management and prevention from recruitment and use in the conflict or mobilised for armed violence

B. Grant Request Justification

Briefly describe (in no more than 300 words) the reasons for requesting CHF funding at this time. Explain how CHF funding will help address critical humanitarian gaps in your cluster. Explain the value added by your organization (e.g. geographical presence). Indicate if any other steps have been taken to secure alternative funding.

UNICEF is the co-chair of the Child Protection Sub-Cluster and hence is responsible for coordinating protection services for affected children through the provision of FTR services, provision of psychosocial support services, monitoring and reporting on grave child rights violations, prepositioning of child protection emergency supplies and building the capacity of child protection workers from governments, civil society and CBOs to deliver quality child protection in emergency services. Given the scale and urgency of this emergency, UNICEF is seeking this funding support in order to support frontline local CBOs and NGOs to provide needed Child Protection services in Unity, Lakes and Central Equatoria States. UNICEF will ensure that appropriate technical support and quality assurance needed to provide CP services are provided through capacity training and coordination of CP interventions. UNICEF, being the co-lead for the child protection sub-cluster and traditionally responsible for the provision of standard Child Protection in Emergencies (CPiE) supplies used for both community based and Centre based Psychosocial Support will procure and ensure that these supplies are available to CP partners responding to emergencies. UNICEF is considered as the agency of last resort for Child protection interventions and UNICEF will continue to play this role through funding from other donors to complement the support of the CHF funding to CP partners, including the provision of small grants to small CBOs.

UNICEF has not secured funding from other sources for the 2014 CAP, but efforts are currently ongoing to secure funding from ECHO and the Swiss Development Cooperation to complement the CHF funding been requested.

C. Project Description (For CHF Component only)

i) Contribution to Cluster Priorities

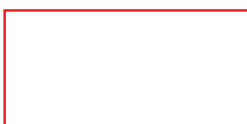
Briefly describe how CHF funding will be used to contribute to the achievement of the cluster priority activities identified for this allocation.

UNICEF's child protection in emergencies response strategy and proposed activities will contribute to the realization of the Protection Cluster priorities for 2014. UNICEF project will target children and youth affected by emergencies through displacement through CPiE Supplies support to CP partners, coaching/mentoring and on the job capacity building, coordination, quality assurance and provision of small grants.

UNICEF is the co-lead of the Child Protection Sub-Cluster and hence is responsible for coordinating and ensuring protection services for children affected by conflict and emergencies such as procurement and prepositioning of child protection emergency supplies; to deliver quality child protection services in particular provision of community based psychosocial support and supporting the coordination of work with Separated and Unaccompanied Children. Being the co-lead for the child protection sub-cluster, UNICEF is considered as the agency of last resort for Child protection interventions, and is therefore, responsible for making sure

¹ To the extent possible reference needs assessment findings and include key data such as mortality and morbidity rates and nutritional status, and how the data differs among specific groups and/or geographic regions. Refer situation/data/indicators to national and/or global standards.

that there are no gaps in child protection response during emergencies and in situations of armed conflict.			
ii) Project Objective State the objective/s of this CHF project and how it links to your CAP project (one specific geographical area, one set of activities or kickstart/support the overall project). Objective/s should be Specific, Measurable, Achievable, Relevant and Time-bound (SMART)			
, 25,000 Individuals (including 12,000 boys, 3000 women, 2000 men and 8,000 girls) have been provided child protection services in three emergency affected States (Central Equatoria, Lakes and Unity States) in South Sudan.			
iii) Project Strategy and proposed Activities Present the project strategy (what the project intends to do, and how it intends to do it). There should be a logical flow to the strategy: activities should lead to the outputs, which should contribute towards the outcomes, which should ultimately lead to the project objective. <u>List the main activities and results to be implemented with CHF funding.</u> As much as possible link activities to the exact location of the operation and the corresponding number of <u>direct beneficiaries (broken down by age and gender to the extent possible)</u> .			
Strategy UNICEF will procure and preposition the child protection in emergency supplies in the states of focus. CP Sub-cluster members and organizations responding to on-going emergencies will have access to the protection supplies which were procured through UNICEF and will use the kits to provide community based psychosocial support to boys, girls and community members affected by emergencies. UNICEF will also deploy Child protection staffs to ensure continuous coaching and mentoring of Child Protection agencies' staffs and ensure day to day coordination of the response. In addition to the capacity building and coordination, UNICEF will support national NGOs and CBOs, including religious institutions to provide , Family Training & Reunification and provide both centre and community based Psychosocial Support to displaced children and their families.			
Activities <ol style="list-style-type: none"> 1. Deployment of Child Protection staffs in the emergency locations for continuous coaching mentoring and coordination of child protection response; 2. Procurement of Child Protection in Emergency (CPiE) Supplies; 3. Transport and pre-positioning of CPiE supplies; 4. Delivery of supplies to Child Protection agencies implementing Psycho social programme; 5. Monitor the implementation of the Child protection in Emergencies programme to assess the use of supplies and ensure timely replenishment; 6. Coordination and Information management of CPiE; 7. Provide community based psycho-social support services to children Boys and girls affected by violence and emergencies; 8. Carry out Child protection monitoring and awareness raising on Child Protection issues amongst the displaced. Ensure that appropriate referral pathways are identified and share with the population; 9. Conduct prevention of family separation awareness campaigns at food distribution and other areas of huge population; 10. Identify, register separated and unaccompanied children and ensure that families are traced & children reunified or place in temporary care. 11. Prevention of violence against children including, prevention of recruitment and use of children as soldiers in the conflict and prevention of children being mobilized and used in armed violence 12. Individual case management and referrals. 13. Mainstreaming child protection in other humanitarian sectors 			
iv) Expected Result(s)/Outcome(s) Briefly describe the results you expect to achieve at the end of the CHF grant period.			
<ul style="list-style-type: none"> • Crisis affected children receiving psychosocial support, FTR and referral services; • CPiE supplies (ECD, CFS, FTR Recreational Kits purchased, prepositioned and being use by partners to provide Psychosocial services to boys and girls; 			
v) List below the output indicators you will use to measure the progress and achievement of your project results. Use a reasonable and measurable number of indicators and ensure that to the most possible extent chosen indicators are taken from the cluster defined Standard Output Indicators (SOI) (annexed). Put a cross (x) in the first column to identify the cluster defined SOI. Indicate as well the total number of direct beneficiaries disaggregated by gender and age. Ensure these indicators are further used in the logframe.			
SOI (X)	#	Standard Output Indicators (Ensure the output indicators are consistent with the output indicators that will be used in the results framework section III of this project proposal).	Target (indicate numbers or percentages) (Targets should be disaggregated by age and sex as per the standard output indicators list and add-up to the number of direct beneficiaries identified page 1)
xx	1.	Number of Child protection in emergency supplies	3600 kits purchased and made available to CP Sub Cluster



		procured and prepositioned in various locations	members to support 3,350 children
		CFS Kits	150 sets
		Dignity Kits	300 sets
		Recreational kits	150 sets
		Mats	1,500 pieces
		ECD Kits	1500 sets
	2.	Number of crisis affected children and their families receiving psychosocial support services through CFS and Community based Psychosocial activities.	25,000 individuals
		Women	2,000
		Girls	8,000
		Men	3,000
		Boys	12,000
	3.	Number of Separated and unaccompanied children registered, traced and reunified with their families or placed in interim care	2,000 children
		Girls	1400
		Boys	600

vi). Cross Cutting Issues

Briefly describe how cross-cutting issues (e.g. gender, environment, HIV/AIDS) are addressed in the project implementation.

The project will not address environmental issues directly, however, special efforts will be made to procure environmental friendly supplies and beneficiaries will be given information on proper disposal, to enhance environmental protection

vii) Implementation Mechanism

Describe planned mechanisms for implementation of the project. Explain if it is implemented through implementing partners such as NGOs, government actors, or other outside contractors.

Purchase of recreational Kits, child friendly space kits, hygiene kits for the girls and ground floor mats for child friendly space centers will be done by UNICEF within its well-developed procurement and logistics framework. Supplies will be procured and pre-positioned in the emergency locations (Bor, Bentiu and Juba depending on security situation in each location) and made available to partners carrying out Psychosocial support and community based Child Protection activities. The provision of supplies will be through a phase manner, i.e., UNICEF will ensure that CPiE supplies are replenished; partners provide report on the use of supplies previously provided.

The delivery of CPiE supplies to end users locations remains a challenge for many agencies. UNICEF manages the pipelines for Education, Nutrition and WASH which require huge and functioning logistical system, UNICEF Child Protection will use this facility to deliver and preposition CPiE supplies in State capitals. When a member of CP Sub cluster or CPWG makes a request for CPiE Supplies, these are deliver to the partner from the proposition supplies and in situation where the partner demonstrate its inability to deliver the supplies to the project areas, UNICEF will organize and deliver the supplies using the same systems mentioned earlier or the common humanitarian logistic where possible.

UNICEF will ensure that Child Protection staffs are deployed in the emergency locations to provide on-the-spot coaching mentoring and coordination of CP interventions in order to ensure that the CP services are of acceptable quality. In addition to the on-the-spot support, UNICEF will provide small grants to small CBOs in order to carry out FTR activities, Community and centre based Psychosocial activities and conduct case management and referrals, child protection main streaming to prevent risks that can harm children and prevention of violence against children including from recruitment and use as soldiers, strengthening community based networks to identify, mitigate/respond to child protection risks and protection awareness.

viii) Monitoring and Reporting Plan

Describe how you will monitor and report on the progress and achievements of the project. Notably:

1. Explain how will you measure whether a) Activities have been conducted, b) Results have been achieved, c) Cross-cutting issues have been addressed, and d) Project objectives have been met
2. Indicate what are the monitoring institutional arrangements (e.g. monitoring team, monitoring schedule, updates to management etc.) and monitoring tools and technics will be used to collect data on the indicators to monitor the progress towards the results achieved. Please provide an indication of the frequency data will be collected and if there is already a baseline for the indicators or if a baseline will be collected.
3. Describe how you will analyze the data collected and report on the project achievements in comparison with the project strategy.
4. Ensure key monitoring and reporting activities are included in the project workplan (Section III)².

UNICEF Child Protection Staffs, the Child Protection Sub Cluster coordinator and the UNICEF's CP staffs in the field will be monitoring the implementation of the project through field visits and monitoring meetings. UNICEF has a robust procurement system which monitors supplies from the supplier to the field level. Additionally, UNICEF has "end user Monitoring tool" through which CP

² CHF minimum narrative reporting requirements will include the submission of a final narrative report and where applicable a narrative mid-term report. Narrative reports will include a progress on the project achievements using the outputs indicators listed in this project proposal.



Sub Cluster members' feedback to UNICEF on the supplies received and the number of children who have benefited from the supplies.

Throughout the project lifespan, written reports, number of boys and girls, men and women who have benefited directly or indirectly will be recorded and reported periodically to UNICEF and likewise to the CHF. The three indicators that have been developed will be monitored to achieve the expected project results. Various monitoring tools such as weekly updates, situational reports, monthly progress reports and field monitoring visits will be used in the monitoring of this project. Reports will be analyzed based on the set indicators and results in which data will be disaggregated by gender.

As this is an emergency and the situation remains fluid, daily briefing and activity updates will be collated and appropriate actions taken to address issues arising in the implementation of the protection including the changing realities.

D. Total funding secured for the CAP project

Please add details of secured funds from other sources for the project in the CAP.

Source/donor and date (month, year)	Amount (USD)
OFDA (January 2014)	500,000
Pledges for the CAP project	

SECTION III:

The logical framework is a tool to present how the implementation of CHF funded activities and their results (outputs and outcomes) will contribute to achieving higher level humanitarian results (project and cluster objectives) and how these results will be measured. Fill in the logical framework below for this project proposal ensuring the information provided is in accordance with the strategies and activities described in the narrative section of this proposal, in particular section C. Follow the guidance and the structure (Goal, objective, outcome, outputs and activities) and the numbering. Add/remove lines according to the project strategy.

LOGICAL FRAMEWORK		
CHF ref./CAP Code: SSD-14/P-HR-RL/60583	Project title: Protecting boys and girls affected by conflict and other emergencies in South Sudan	Organisation: UNICEF

Goal/Impact (cluster priorities)	Goal/Objectives/Outcomes/Outputs	Indicator of progress	Means of Verification	Assumptions and Risks
	<i>What are the Cluster Priority activities for this CHF funding round this project is contributing to?</i>	<i>What are the key indicators related to the achievement of and other CP support;</i>	<i>What are the sources of information on these indicators?</i>	<i>Security remain the same</i>
	Respond to immediate humanitarian need in a coordinated way.	Number of children reached with Psychosocial support Number of CP/IE Supplies procured and pre-positioned.	Partners Monthly reports; UNICEF's field monitoring report.	
CHF project Objective	Children and adolescents boys and girls affected by emergencies have enhanced protection and wellbeing through increased Community based approach	# Of child protection in emergency supplies procured and prepositioned in various locations: <ul style="list-style-type: none">CFS kits - no. of CFS kits procured & Prepositioned;dignity kits - no. of dignity kits procured & prepositioned;recreational kits - no. of recreational kits procured & prepositioned;ECD kits - no. of ECD kits procured & prepositioned;Mats - no. of mats procured & prepositioned. # of crisis affected children and their families receiving psychosocial support services through CFS and Community based psychosocial activities; # of Separated and unaccompanied children registered, traced and reunified with their families or placed in interim care	Weekly, Monthly activity Report, Progress monitoring and field visits reports Attendance at the CFS, FTR reports Inter-agency Child Protection Information Management System (IA CP IMS) Report	Security situation remains calm Increase access to affected population Increased Cooperation with the community in running of CFS Implementing partners are able to access conflict affected communities

Goal/Objectives/Outcomes/Outputs		Indicator of progress	Means of Verification	Assumptions and Risks
Outcome 1	By September 2014, 25,000 Individuals (including 12,000 boys, 3000 women, 2000 men and 8,000 girls) have been provided psychosocial support in three emergency affected States (Upper Nile, Unity and Jonglei) in South Sudan.	<p># Of child protection in emergency supplies procured and prepositioned in various locations:</p> <ul style="list-style-type: none"> CFS kits - no. of CFS kits procured & Prepositioned; dignity kits - no. of dignity kits procured & prepositioned; recreational kits - no. of recreational kits procured & prepositioned; ECD kits - no. of ECD kits procured & prepositioned; Mats - no. of mats procured & prepositioned. <p># of crisis affected children and their families receiving psychosocial support services through CFS and Community based Psychosocial activities.</p>	Progress reports on monthly biases and field Monitoring reports Partners' request for supplies and Release Orders and waybills for supplies	Security situation remains calm Increased access to affected population Increased Cooperation with the community in running of CFS Logistic for delivery of supplies not affected
Output 1.1	150 CFS kits, 300 dignity kits, 150 Recreational kits, 1500 mats and 150 ECD kits purchased and made available to CP Sub Cluster members to support 3,350 children	<p># Of child protection in emergency supplies procured and prepositioned in various locations:</p> <ul style="list-style-type: none"> CFS kits - no. of CFS kits procured & Prepositioned; dignity kits - no. of dignity kits procured & prepositioned; recreational kits - no. of recreational kits procured & prepositioned; ECD kits - no. of ECD kits procured & prepositioned; Mats - no. of mats procured & prepositioned. 	Partners Reports Partners' request for supplies and Release Orders and waybills for supplies Field Monitoring reports from UNICEF's staffs visiting CFS.	Security situation remains calm Increased access to affected population Increased Cooperation with the community in running of CFS Logistic for delivery of supplies not affected
Activity 1.1.1	Procurement of Child Protection in Emergency (CPIE) Supplies			
Activity 1.1.2	Transport and pre-positioning of CPIE supplies			
Output 1.2	25,000 people (12,000 boys and 8,000 girls) and 5,000 adults (3000 men & 2000 women) well-being improved through community based psychosocial support services and awareness activities on Child protection.	# of crisis affected children and their families receiving psychosocial support services through CFS and Community based Psychosocial activities.	Reports of partners implementing CFS activities; Field Monitoring visit reports & Focus Group Discussions with children participating in the CFS activities	Access to project location remain accessible; CFS activities are organized in locations that will not be disrupted by the rains.
Activity 1.2.1	Delivery of supplies to Child Protection agencies implementing Psycho social programme			
Activity 1.2.2	Monitor the implementation of the Child protection in Emergencies programme to assess the use of supplies and ensure timely replenishment.			
Activity 1.2.3	Provide community based psycho-social support services to children Boys and girls affected by violence and emergencies			

Goal/Objectives/Outcomes/Outputs		Indicator of progress	Means of Verification	Assumptions and Risks
Activity 1.2.4	Carry out Child protection monitoring and awareness raising on Child Protection issues amongst the displaced. Ensure that appropriate referral pathways are identified and share with the population.			
Output 1.3	2,000 separated and unaccompanied identified, registered and reunified or provided community based care.	# of Separated and unaccompanied children registered, traced and reunified with their families or placed in interim care	Inter-agency Child Protection Information Management System (IA CP IMS) Report	Access to displaced population is possible to facilitate family tracing & reunification.
Activity 1.3.1	Conduct prevention of family separation awareness campaigns at food distribution and other areas of huge population			
Activity 1.3.2	Identify, register separated and unaccompanied children and ensure that families are traced & children reunified or place in temporary care.			



PROJECT WORK PLAN

This section must include a workplan with clear indication of the specific timeline for each main activity and sub-activity (if applicable). The workplan must be outlined with reference to the quarters of the calendar year. Please insert as well the key monitoring activities to be conducted during the project implementation (collection of baseline, monitoring visits, surveys etc.)

Project start date: 1 January 2014 Project end date: 31 March 2014

Activities	Q1/2014			Q2/2014			Q3/2014			Q4/2014		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Activity 1.1.1: Procurement of Child Protection in Emergency (CPIE) Supplies	x											
Activity 1.1.2: Transport and pre-positioning of CPIE supplies	x	x										
Activity 1.2.1: Deployment of Child Protection staffs in the emergency locations for continuous training, mentoring and coordination of child protection response.	x											
Activity 1.2.2: Delivery of supplies to Child Protection agencies implementing Psycho social programme	x	x	x									
Activity 1.2.3: Monitor the implementation of the Child protection in Emergencies programme to assess the use of supplies and ensure timely replenishment.	x	x	x									
Activity 1.2.4: Provide community based psycho-social support services to children Boys and girls affected by violence and emergencies	x	x	x									
Activity 1.2.5: Carry out Child protection awareness raising on Child Protection issues amongst the displaced. Ensure that appropriate referral pathways are identified and share with the population.	x	x	x									
Activity 1.3.1: Conduct prevention of family separation awareness campaigns at food distribution and other areas of huge population	x	x	x									
Activity 1.3.2: Identify, register separated and unaccompanied children and ensure that families are traced & children reunified or place in temporary care.	x	x	x									
Prevention of violence against children including, prevention of recruitment and use of children as soldiers in the conflict and prevention of children being mobilized and used in armed violence	x	x	x									
Individual case management and referrals	x	x	x									
Mainstreaming child protection in other humanitarian sectors	x	x	x									

*: TIMELINE FOR EACH SPECIFIC ACTIVITY MUST BE MARKED WITH AN X AND SHADED GREY 15%

CAP Project code: SSD-14/P-HR-RL/60583

Project title: Protecting boys and girls affected by conflict and other emergencies in South Sudan

Organization: UNICEF

Total Estimated Budget USD

469,195

PART I								
(a) Items Description (Insert more budget line rows as needed)	(b) Location	(c) Cost Type D or I	(d) Unit of measurement	(e) Percentage/ FTE	(f) Quantity	(g) Unit Cost	(h) Total CHF Cost	(i) Other funding to this project including in-kind
1 RELIEF ITEMS and TRANSPORTATION (please separate relief items and transportation budget lines)								
1.1 Cost for Child Friendly Space kits (CFS)	All	D	Kit	100%	150.0	200	30,000	
1.2 Recreational kits	All	D	Kit	100%	150.0	300	45,000	
1.3 Dignity Kits	All	D	Kit	100%	300.0	177	53,100	
1.4 Floor mats	All	D	pcs	100%	1,500.0	3	4,500	
1.5 Early Childhood Development Kits	All	D	Kits	100%	150.0	150	22,500	
1.6 Warehousing, Security for Goods, and Auxiliary Support	All	D	Lumpsum	100%	1.0	10,000	10,000	
1.7 Transportation of child protection materials	All	D	Lumpsum	100%	1.0	50,000	50,000	
Sub-total							215,100	-
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)								
2.1 Child Protection Officer	All	D		25%	3.0	80,000	60,000	
2.2 Child protection specialist	All	D		25%	1.0	70,000	17,500	
2.3 Programme assistant	All	D		25%	1.0	12,000	3,000	
Sub-total							80,500	-
3 STAFF TRAVEL (Flights, DSA, Peridium, Terminals - Describe the nature of the travel and staff members responsibility/title)								
DSA for Child protection staff in the field locations during field activities	All	D	Month	25%	1.0	420	5,040	
UNHAS air travel to field locations for implementation and monitoring	All	D	6	25%	1.0	420	5,040	
Sub-total							10,080	-
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)								
/Mentoring/Coaching and on the job training on CPIE actors on FTR and basic psychosocial support	All	D	Lumpsum	100%	35.0	120	4,200	
Coaching Training of CP actors in MRM to monitor grave child right violations	All	D	Lumpsum	100%	30.0	100	3,000	
Sub-total							7,200	-
5 CONTRACTS/SUB GRANTS (Specialized services for the project provided by outside contractors or partners/NGOs)								
5.1 Samll Grant pay,menmt to Local CBOs & Community groups responding to CP issues and CFS in the camps			Lumpsum	100%	1.0	125,620	125,620	300,000
5.2							0	
Sub-total							125,620	300,000
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity)								
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS							0	-
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)								
7.1							0	-
Sub-total							0	-
8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.								
8.1 UNICEF Cross sectoral Cost							0	200,000
Sub-total							0	200,000
(i) SUBTOTAL Project Costs							438,500	500,000
(ii) Programme Support Costs NOT TO EXCEED 7% of Project Costs(i)		I		% PSC rate>>		7%	30,695	
(iii) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(i) and PSC(ii)		I		% NGO Audit costs rate>>			0	
GRAND TOTAL (i+ii+iii)							469,195	500,000