

Programme Document Amendment Form

Name of CSO partner	Pusat Kajian Pendidikan dan Masyarakat Aceh
Programme document reference # and title	PD Ref. No: IDS/PCA2021266/PD2021422 Strengthening Child Welfare and Protection Services for Vulnerable Children in Aceh
Type of amendment	<p><input checked="" type="checkbox"/> Type 1: Corrections in the programme document due to typos or administrative error</p> <p><input checked="" type="checkbox"/> Type 2: Changes to the budget of activities resulting in a change in the UNICEF contribution $\leq 20\%$ of previously approved cash and/or supplies, with or without changes to the programme results</p> <p><input type="checkbox"/> Type 3: Changes to the budget of activities resulting in a change in the UNICEF contribution $> 20\%$ of previously approved cash and/or supplies, with or without changes to the programme results</p> <p><input checked="" type="checkbox"/> Type 4: Changes to planned results, population or geographical coverage of the programme with no change in UNICEF contribution</p> <p><input type="checkbox"/> Type 5: No cost extension</p> <p><input type="checkbox"/> Type 6: Other, please specify: _____</p> <p><i>Note: No cost extensions do not require an amendment form and are documented via written correspondence between the CSO and UNICEF authorised officers.</i></p>
Rationale for the amendment	<p>In January 2022, UNICEF and PKPM Aceh in collaboration with the Government of Aceh conducted a partnership to implement the program “Strengthening Child Welfare and Protection Services for Vulnerable Children in Aceh”. Through this partnership, the Aceh government has been supported in strengthening integrated child protection services through UPTD PPA and PKSAL. Therefore, a series of training and awareness raising both at the district and community level has been conducted to establish referral pathways for cases of violence against children. However, since the issuance of Ministerial Regulation number 2 in the year 2022 on the SOP of service provision for Women and Child Protection and the mandate that every province and district/city should establish UPTD PPA, the Provincial Office of Women Empowerment and Child Protection requested additional support from UNICEF to accelerate the establishment of UPTD PPA in assisted districts/cities and adding three districts such as Aceh Utara, Nagan Raya and Sabang to be also included in the coverage area to prepare the development of Mayor or Regent Regulation to support the establishment of UPTD PPA. Moreover, additional activities on enhancing the network and increasing the capacity of members of the Social Worker Learning Center are also included. This activity will provide overall victim assistance skills for social workers in order to support the prevention and service provision process of the service providers at the district and community levels.</p> <p>Cash transfers modality:</p> <p>To allow the implementation of additional activities, the budget has increased by IDR 977,122,000 (or 84.7% from the original budget) to become IDR 2,130,883,000</p> <p>UNICEF has transferred a total of IDR 1,091,580,000, as per below:</p> <ul style="list-style-type: none"> • Feb 2022: IDR 291,783,000 (paid) • April 2022: IDR 438,423,000 (paid) • Aug. 2022: IDR (62,740,000) (refunded) • Aug. 2022: IDR 380,323,000 (paid) • Nov. 2022: IDR 43,791,000 (paid) <p>Four payments are scheduled as per the amendment:</p> <ul style="list-style-type: none"> • Jan. 2023: IDR 664,080,000 • April 2023: IDR 365,223,000 • July 2023: <u>IDR 10,000,000</u> <p>Total UNICEF Contribution: IDR 2,130,883,000.</p> <p>PRC Ref#: <u>PRC Amendment/2022/99</u></p>

Revised programme document dates	Start date	14 January 2022
	End date	31 July 2023
Attachment	<input checked="" type="checkbox"/> Type 1, 2, 3: Revised work plan and budget <input checked="" type="checkbox"/> Type 4: Revised results framework <input type="checkbox"/> Type 5: N/A <input type="checkbox"/> Type 6: Other, please specify: _____	
Name of UNICEF Authorized Officer: Robert Gass Title: Representative, a.i.  Signature: Date: 7 December 2022		Name of CSO Authorized Officer: Dr. Muslim Zainuddin, MSi. Title: Director  Signature: Date: 7 December 2022

Attachment templates

Type 1, 2, 3	H PD Amendment 123 Workplan & Budget PKPM Aceh.xlsx	Type 4	H PD Amendment 4 Result PKPM Aceh.xlsx
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Result level	Amendment type	Result/activity	Timeframe							Previously approved				Proposed new budget							
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	CSO contribution	UNICEF contribution	UNICEF contribution	Total (CSO+UNICEF)	CSO contribution	UNICEF contribution	UNICEF contribution	Total (CSO+UNICEF)				
											Supply	Cash			Supply	Cash					
PD Output 1:	changed	<p>The provincial government conduct technical meetings to support targeted districts/cities for the development and implementation of integrated services through the Integrated Child Protection Working Group</p> <p>Performance indicator(s): 1.1. Availability of Integrated Child Protection Service through the establishment of UPTD PPPA at the district/city level with Regent/Mayor Regulation. 1.2 Provincial governments have draft of policy on Integrated Child Protection Working Group through Governor Letter of Decree. 1.3. Availability of SOP on service provision. 1.4. Number of persons (managers and frontline staffs including social workers, psychologists, community health workers, teachers, law enforcers and non-government workers) participated in a training on revised SOPs of child protection service provision. 1.5. Number of persons (UPT PPA and PKSAI managers and case workers) participated in a training on data management and the use of SIMFONI-PPA case management information system in service delivery.</p>								4,800,000	-	565,900,000	570,700,000	63,400,000	-	1,008,785,000	1,072,185,000				
1.1	changed	Initiate/strengthen the establishment of Integrated Child Protection Services or UPTD PPA at the district level through multi-stakeholders coordination meetings.	x	x	x	x	x	x						0	303,200,000	303,200,000	23,575,000	-	551,950,000	575,525,000	
1.2	changed	Provincial government conduct technical meetings to support targeted districts/cities for the development and implementation of integrated services through Integrated Child Protection Working Group	x	x	x	x	x	x						0	0	12,400,000	12,400,000	4,375,000	-	38,075,000	42,450,000
1.3	no change	Development and adaptation of existing standard operating procedures on service provision is in line with the new service standards imposed by the PPPA Ministry and with the context of the COVID-19 pandemic		x										2,400,000		100,600,000	103,000,000	2,400,000		100,550,000	102,950,000
1.4	no change	Training for managers and frontline staffs including social workers, psychologists, community health workers, teachers, law enforcers and non-government workers to enhance service provision using the revised standard operating procedures.		x										1,200,000		44,400,000	45,600,000	1,200,000		44,360,000	45,560,000
1.5	no change	Training for UPT PPA and PKSAI managers and case workers on data management and the use of SIMFONI-PPA case management information system in service delivery			x									1,200,000		105,300,000	106,500,000	1,200,000		105,300,000	106,500,000
1.6	new	Develop Training manual and curriculum for capacity building for member of Social Worker Learning Center				x	x	x										19,650,000		41,100,000	60,750,000
1.7	new	Series of Trainings for member of Social Worker Learning Center to enhance service provision and victim assistance				x	x	x										11,000,000		127,450,000	138,450,000

Result level	Amendment type	Result/activity	Timeframe						CSO contribution	UNICEF contribution	UNICEF contribution	Total (CSO+UNICEF)	CSO contribution	UNICEF contribution	UNICEF contribution	Total (CSO+UNICEF)
			Q1	Q2	Q3	Q4	Q1	Q2								
PD Output 2:	no change	<p>Selected villages governments in 6 targeted districts/cities developed mechanisms for early detection and early response to child protection cases including child marriage</p> <p>Performance indicator(s):</p> <p>2.1. Number of villages developed child protection mechanisms for early detection and early response to child protection cases including child marriage.</p> <p>2.2. Number of community facilitators trained on child protection especially in violence against children, positive discipline including child marriage.</p> <p>2.3. Number of community members engaged in early detection and early response to child protection cases, including cases of child marriage.</p>														
2.1	no change	Advocacy meeting to develop child protection mechanism for early detection and early response in community/village level		x	x				4,800,000	-	51,000,000	55,800,000	12,000,000	-	145,500,000	157,500,000
2.2	changed	Training for community facilitators on child protection with focus on violence against children, positive discipline and preventing child marriage		x		x	x		200,000	-	51,410,000	51,610,000	9,950,000	-	286,410,000	296,360,000
2.3	no change	Community meetings to discuss child protection issues including child marriage and to link with services in districts		x	x	x	x	x	1,200,000		27,750,000	28,950,000	1,200,000		27,750,000	28,950,000
PD Output 3:		<p>Parents/caregivers in 6 targeted districts have improved capacity on parenting practices and protecting children</p> <p>Performance indicator(s):</p> <p>3.1. Number of parents/caregivers participated in parenting sessions on violence against children, positive discipline, and preventing child marriage.</p> <p>3.2. Number of information materials on child protection for parent/caregivers distributed.</p>														
3.1	no change	Trained community facilitators conduct monthly parenting sessions with focus on positive discipline, prevention of violence against children, and prevention of child marriage			x	x	x	x	11,000,000	-	105,200,000	-	18,000,000		133,200,000	151,200,000
3.2	no change	Development and printing of information materials on parenting practices and protecting children			x				-	-	23,000,000	-	-	-	23,000,000	23,000,000
PD Output 4:	no change	<p>Village-level children's forums in 6 targeted districts/cities were established to prevent violence against children including child marriage</p> <p>Performance indicator(s):</p> <p>4.1. Number of village-level children's forums have an action plan for preventing violence against children including child marriage.</p> <p>4.2. Number of trained children has increased the capacity to prevent violence against children and child marriage.</p> <p>4.2. Number of children engaged in prevention of violence against children, including child marriage.</p>														
									27,600,000	-	142,200,000	169,800,000	12,600,000	-	138,600,000	151,200,000

Result level	Amendment type	Result/activity	Timeframe						CSO contribution	UNICEF contribution	UNICEF contribution	Total (CSO+UNICEF)	CSO contribution	UNICEF contribution	UNICEF contribution	Total (CSO+UNICEF)
			Q1	Q2	Q3	Q4	Q1	Q2								
4.1	no change	Establishment of village-level children forum			x	x	x			-	39,600,000	39,600,000	-	-	39,600,000	39,600,000
4.2	no change	Capacity building for village-level children forum on child protection and preventing child marriage			x			x	7,800,000	-	39,600,000	47,400,000	5,400,000	-	39,600,000	45,000,000
4.3	no change	Mentoring to develop village-level children forum action plan on preventing violence against children including child marriage			x	x	x	x	19,800,000		63,000,000	82,800,000	7,200,000		59,400,000	66,600,000
PD Output 5:	no change	Communication media products that document all good practices and lessons learned are developed. Performance indicator(s): 5.1. 4.1The availability of document set of good practices and lessons learned on implementation of Safe and Friendly Environment for Children (SAFE4C) in Aceh.							-	-	10,000,000	10,000,000	-	-	10,000,000	10,000,000
5.1	no change	Produce publication materials based on documentation of program good practice and lesson learn on implementation of Safe and Friendly Environment for Children (SAFE4C) in Aceh						x	x		10,000,000	10,000,000	-	-	10,000,000	-
Subtotal for the outputs									49,600,000	-	962,460,000	1,012,060,000	117,150,000	-	1,773,245,000	1,890,395,000
PD Output 6:		Effective and efficient programme management							185,901,000	-	220,501,000	406,402,000	331,811,000	-	357,638,000	689,449,000
6.1		Standard activity: In-country management & support staff[1] pro-rated to their contribution to the programme (representation, planning, coordination, logistics, admin, finance)	x	x	x	x	x		92,400,000		204,600,000		151,200,000	-	334,800,000	-
6.2		Standard activity: Operational costs pro-rated to their contribution to the programme (office space, equipment, office supplies, maintenance)	x	x	x	x	x		65,901,000		10,901,000		121,838,000	-	17,838,000	-
6.3		Standard activity: Planning, monitoring, evaluation and communication[2], pro-rated to their contribution to the programme (venue, travels...)	x	x	x	x	x		27,600,000		5,000,000		58,773,000	-	5,000,000	-
Subtotal for the programme costs									235,501,000	-	1,182,961,000	1,418,462,000	448,961,000	-	2,130,883,000	2,579,844,000
HQ Support (7% of the cash component)									-	-	-	-	-	-	-	-
Total programme document budget									235,501,000	-	1,182,961,000	1,418,462,000	448,961,000	-	2,130,883,000	2,579,844,000

Proposed new results framework

Result	Amendment type	Result statement	Performance indicator/s	Baseline	Target	Means of Verification	Observations on amendment
5.4. Child Protection Service	no change	Child protection services at national and subnational levels have improved capacities to provide accessible prevention and response social welfare, justice and civil registration services that meet minimum standards	Number of districts/cities with accessible child protection services, with case management in place	30 Districts and cities in 5 selected provinces including Aceh	123 Districts and cities in 5 selected provinces including in Aceh	A government document, programme report	
PD Output 1	changed	Provincial and selected city/district governments in Aceh have established regulation and updated capacities with revised standard operating procedures to develop an integrated child protection service provision in targeted districts/cities.	- Availability of Integrated Child Protection Service through the establishment of UPTD PPPA at the district/city level with Regent/Mayor Regulation.	3 Districts	9 Districts	Copy Draft regulation/ policy of six districts/city	Revised performance indicator with adding the establishment of UPTD PPA and Regional regulation and expansion to aother three districts/cities (Aceh Utara, Nagan Raya, Sabang)
	changed		- Provincial governments have drafted of policy on Integrated Child Protection Working Group through Governor Letter of Decree.	0	1 Policy	Copy Draft regulation/ policy of provincial level	Revised performance indicator with the development of regulation on Child Protection Working Group at provincial level
	no change		- Number of persons (managers and frontline staffs including social workers, psychologists, community health workers, teachers, law enforcers and non-government workers) participated in a training on revised SOPs of child protection service provision.	0	60 (10 persons per district, in 6 districts) data is disaggregated by district and gender	Training report Attendance list Programme monitoring report	No change
	no change		- Number of persons (UPT PPA and PKSAI managers and case workers) participated in a training on data management and the use of SIMFONI-PPA case management information system in service delivery.	0	60 (10 persons per district, in 6 districts) data disaggregate by district and gender	Training report Attendance list Programme monitoring report	No change
	new		- Provincial government have drafted and piloted a training manual and curriculum for Social Worker Learning Center for professional Social Worker and parapeksos.	0	1 Training manual	Copy of document of training manual	This is a new activity to develop a curriculum and training manual for Social Worker Leaning Center for the professional social worker and parapeksos to support service providers in service provision and victim assistance.
	new		- Number of members of the Social Worker Learning Center participate and engage in early detection and assessment, essential ethic and theory of social worker, and victim assistance.		50 data disaggregated by district and gender	- Training Manual - Training Report - Attendance List - Pre-post test	this is a new activity to increase capaity building for members of the Social Workers Learning Center to prepare for pre-deployment in integrated child protection services
PD Output 2	no change	Selected village governments in 6 targeted districts/cities developed mechanism for early detection and early response to child protection cases including child marriage	- Number of villages developed child protection mechanism for early detection and early response to child protection cases including child marriage	0	12 (2 villages child protection mechanism per district in 6 districts) data is disaggregated by district	Village level Informal Referral Pathway	No change
	changed		- Number of community facilitators trained on child protection especially in violence against children, positive discipline including child marriage	0	120 (20 community facilitators per district in 6 districts) data disaggregate by district and gender	Training report Attendance list Programme monitoring report	in the previously approved buget, the available funding was only sufficient to train 12 community facilitators

Proposed new results framework

Result	Amendment type	Result statement	Performance indicator/s	Baseline	Target	Means of Verification	Observations on amendment
	no change		- Number of community members engaged in early detection and early response to child protection cases, including cases of child marriage	0	120 (20 community facilitators per district in 6 districts) data disaggregate by district and gender	Activity Report	No change
PD Output 3	no change	Parents/caregivers in 6 targeted districts have improved capacity on parenting practices and protecting children	- Number of parents/caregivers participated in parenting sessions on violence against children, positive discipline, and preventing child marriage	0	600 (100 parents/caregivers per district in 6 districts) data disaggregate by district and gender	Activity Report Attendance List	No change
	no change		- Number of information materials on child protection for parent/caregivers distributed.	0	1000 (will be distributed unequally among 6 districts) data disaggregate by district and gender	Printed Materials Distribution Report	No change
	no change		- Percentage of parents/caregivers who participated in parenting session show improved knowledge on parenting.	0	50% data disaggregate by district and gender	Pre-Post Result	No change
PD Output 4	no change	Village level children's forums in 6 targeted districts/cities established to prevent violence against children including child marriage	-Number of village-level children forums have action plan in preventing violence against children including child marriage	0	12 (2 village-level children forum's action plan per district in 6 districts) data is disaggregated by district	- Village government regulation on Establishment of Child Forum. '- Village level children forum action plans	Change on means of verification
	no change		- Number of trained children have increased capacity to prevent violence against children and child marriage	0	120 (20 trained children per district in 6 districts) data disaggregate by district and gender	Pre-Post Result	No change
	no change		- Number of children engaged in prevention of violence against children, including child marriage	0	120 (20 trained children per district in 6 districts) data is disaggregated by district and gender	- List of children. '- Developed Safe Safe for children to exercise existing informal referral pathway. '- Activity report	Change on means of verification
PD Output 5	no change	Communication media products that document all good practices and lessons learned are developed	The availability of document set of good practices and lessons learned on implementation of Safe and Friendly Environment for Children (SAFE4C) in Aceh	0	Documentation	Documentation	No change
PD Output 6	changed	Effective and efficient programme management	4.1 Standard activity: In-country management & support staff[1] pro-rated to their contribution to the programme (representation, planning, coordination, logistics, admin, finance)	n/a	n/a	n/a	Amended to cover additional 4 months
	changed		4.2 Standard activity: Operational costs pro-rated to their contribution to the programme (office space, equipment, office supplies, maintenance)	n/a	n/a	n/a	Amended to cover additional 4 months

Proposed new results framework

Result	Amendment type	Result statement	Performance indicator/s	Baseline	Target	Means of Verification	Observations on amendment
	changed		4.3 Standard activity: Planning, monitoring, evaluation and communication[2], pro-rated to their contribution to the programme (venue, travels...)	n/a	n/a	n/a	Amended to cover additional 4 months

Programme Document Amendment Form

Name of CSO partner	Pusat Kajian Pendidikan dan Masyarakat Aceh
Programme document reference # and title	PD Ref. No: IDS/PCA2021266/PD2021422 Strengthening Child Welfare and Protection Services for Vulnerable Children in Aceh
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Rationale for the amendment	<p>In January 2022, UNICEF and PKPM Aceh in collaboration with the Government of Aceh conducted a partnership to implement the program “Strengthening Child Welfare and Protection Services for Vulnerable Children in Aceh”. Through this partnership, the Aceh government has been supported in strengthening integrated child protection services through UPTD PPA and PKSAL. Therefore, a series of training and awareness raising both at the district and community level has been conducted to establish referral pathways for cases of violence against children. However, since the issuance of Ministerial Regulation number 2 in the year 2022 on the SOP of service provision for Women and Child Protection and the mandate that every province and district/city should establish UPTD PPA, the Provincial Office of Women Empowerment and Child Protection requested additional support from UNICEF to accelerate the establishment of UPTD PPA in assisted districts/cities and adding three districts such as Aceh Utara, Nagan Raya and Sabang to be also included in the coverage area to prepare the development of Mayor or Regent Regulation to support the establishment of UPTD PPA. Moreover, additional activities on enhancing the network and increasing the capacity of members of the Social Worker Learning Center are also included. This activity will provide overall victim assistance skills for social workers in order to support the prevention and service provision process of the service providers at the district and community levels.</p> <p>Cash transfers modality:</p> <p>To allow the implementation of additional activities, the budget has increased by IDR 977,122,000 (or 84.7% from the original budget) to become IDR 2,130,883,000</p> <p>UNICEF has transferred a total of IDR 1,091,580,000, as per below:</p> <ul style="list-style-type: none"> • Feb 2022: IDR 291,783,000 (paid) • April 2022: IDR 438,423,000 (paid) • Aug. 2022: IDR (62,740,000) (refunded) • Aug. 2022: IDR 380,323,000 (paid) • Nov. 2022: IDR 43,791,000 (paid) <p>Four payments are scheduled as per the amendment:</p> <ul style="list-style-type: none"> • Jan. 2023: IDR 664,080,000 • April 2023: IDR 365,223,000 • July 2023: <u>IDR 10,000,000</u> <p>Total UNICEF Contribution: IDR 2,130,883,000.</p> <p>PRC Ref#: <u>PRC Amendment/2022/99</u></p>

Revised programme document dates	Start date	2 January 2023
	End date	31 July 2023
Attachment	<input checked="" type="checkbox"/> Type 1, 2, 3: Revised work plan and budget <input checked="" type="checkbox"/> Type 4: Revised results framework <input type="checkbox"/> Type 5: N/A <input type="checkbox"/> Type 6: Other, please specify: _____	
Name of UNICEF Authorized Officer: Robert Gass Title: Representative, a.i.  Signature: Date: 7 December 2022		Name of CSO Authorized Officer: Dr. Muslim Zainuddin, MSi. Title: Director  Signature: Date: 7 December 2022

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											Supply	Cash			Supply	Cash		
PD Output 1:	changed	<p>The provincial government conduct technical meetings to support targeted districts/cities for the development and implementation of integrated services through the Integrated Child Protection Working Group</p> <p>Performance indicator(s): 1.1. Availability of Integrated Child Protection Service through the establishment of UPTD PPPA at the district/city level with Regent/Mayor Regulation. 1.2 Provincial governments have draft of policy on Integrated Child Protection Working Group through Governor Letter of Decree. 1.3. Availability of SOP on service provision. 1.4. Number of persons (managers and frontline staffs including social workers, psychologists, community health workers, teachers, law enforcers and non-government workers) participated in a training on revised SOPs of child protection service provision. 1.5. Number of persons (UPT PPA and PKSAI managers and case workers) participated in a training on data management and the use of SIMFONI-PPA case management information system in service delivery.</p>								4,800,000	-	565,900,000	570,700,000	63,400,000	-	1,008,785,000	1,072,185,000	
1.1	changed	Initiate/strengthen the establishment of Integrated Child Protection Services or UPTD PPA at the district level through multi-stakeholders coordination meetings.	x	x	x	x	x	x				0	303,200,000	303,200,000	23,575,000	-	551,950,000	575,525,000
1.2	changed	Provincial government conduct technical meetings to support targeted districts/cities for the development and implementation of integrated services through Integrated Child Protection Working Group	x	x	x	x	x	x			0	0	12,400,000	12,400,000	4,375,000	-	38,075,000	42,450,000
1.3	no change	Development and adaptation of existing standard operating procedures on service provision is in line with the new service standards imposed by the PPPA Ministry and with the context of the COVID-19 pandemic		x							2,400,000		100,600,000	103,000,000	2,400,000		100,550,000	102,950,000
1.4	no change	Training for managers and frontline staffs including social workers, psychologists, community health workers, teachers, law enforcers and non-government workers to enhance service provision using the revised standard operating procedures.		x							1,200,000		44,400,000	45,600,000	1,200,000		44,360,000	45,560,000
1.5	no change	Training for UPT PPA and PKSAI managers and case workers on data management and the use of SIMFONI-PPA case management information system in service delivery			x						1,200,000		105,300,000	106,500,000	1,200,000		105,300,000	106,500,000
1.6	new	Develop Training manual and curriculum for capacity building for member of Social Worker Learning Center				x	x	x							19,650,000		41,100,000	60,750,000
1.7	new	Series of Trainings for member of Social Worker Learning Center to enhance service provision and victim assistance				x	x	x							11,000,000		127,450,000	138,450,000

Result level	Amendment type	Result/activity	Timeframe							CSO contribution	UNICEF contribution	UNICEF contribution	Total (CSO+UNICEF)	CSO contribution	UNICEF contribution	UNICEF contribution	Total (CSO+UNICEF)
			Q1	Q2	Q3	Q4	Q1	Q2	Q3								
PD Output 2:	no change	<p>Selected villages governments in 6 targeted districts/cities developed mechanisms for early detection and early response to child protection cases including child marriage</p> <p>Performance indicator(s): 2.1. Number of villages developed child protection mechanisms for early detection and early response to child protection cases including child marriage. 2.2. Number of community facilitators trained on child protection especially in violence against children, positive discipline including child marriage. 2.3. Number of community members engaged in early detection and early response to child protection cases, including cases of child marriage.</p>															
2.1	no change	Advocacy meeting to develop child protection mechanism for early detection and early response in community/village level		x	x					4,800,000	-	51,000,000	55,800,000	12,000,000	-	145,500,000	157,500,000
2.2	changed	Training for community facilitators on child protection with focus on violence against children, positive discipline and preventing child marriage		x		x	x			200,000	-	51,410,000	51,610,000	9,950,000	-	286,410,000	296,360,000
2.3	no change	Community meetings to discuss child protection issues including child marriage and to link with services in districts		x	x	x	x	x		1,200,000		27,750,000	28,950,000	1,200,000		27,750,000	28,950,000
PD Output 3:		<p>Parents/caregivers in 6 targeted districts have improved capacity on parenting practices and protecting children</p> <p>Performance indicator(s): 3.1. Number of parents/caregivers participated in parenting sessions on violence against children, positive discipline, and preventing child marriage. 3.2. Number of information materials on child protection for parent/caregivers distributed.</p>															
3.1	no change	Trained community facilitators conduct monthly parenting sessions with focus on positive discipline, prevention of violence against children, and prevention of child marriage			x	x	x	x		11,000,000	-	105,200,000	-	18,000,000		133,200,000	151,200,000
3.2	no change	Development and printing of information materials on parenting practices and protecting children			x					-	-	23,000,000	-	-	-	23,000,000	23,000,000
PD Output 4:	no change	<p>Village-level children's forums in 6 targeted districts/cities were established to prevent violence against children including child marriage</p> <p>Performance indicator(s): 4.1. Number of village-level children's forums have an action plan for preventing violence against children including child marriage. 4.2. Number of trained children has increased the capacity to prevent violence against children and child marriage. 4.2. Number of children engaged in prevention of violence against children, including child marriage.</p>															
										27,600,000	-	142,200,000	169,800,000	12,600,000	-	138,600,000	151,200,000

Result level	Amendment type	Result/activity	Timeframe						CSO contribution	UNICEF contribution	UNICEF contribution	Total (CSO+UNICEF)	CSO contribution	UNICEF contribution	UNICEF contribution	Total (CSO+UNICEF)
			Q1	Q2	Q3	Q4	Q1	Q2								
4.1	no change	Establishment of village-level children forum			x	x	x			-	39,600,000	39,600,000	-	-	39,600,000	39,600,000
4.2	no change	Capacity building for village-level children forum on child protection and preventing child marriage			x			x	7,800,000	-	39,600,000	47,400,000	5,400,000	-	39,600,000	45,000,000
4.3	no change	Mentoring to develop village-level children forum action plan on preventing violence against children including child marriage			x	x	x	x	19,800,000		63,000,000	82,800,000	7,200,000		59,400,000	66,600,000
PD Output 5:	no change	Communication media products that document all good practices and lessons learned are developed. Performance indicator(s): 5.1. 4.1The availability of document set of good practices and lessons learned on implementation of Safe and Friendly Environment for Children (SAFE4C) in Aceh.							-	-	10,000,000	10,000,000	-	-	10,000,000	10,000,000
5.1	no change	Produce publication materials based on documentation of program good practice and lesson learn on implementation of Safe and Friendly Environment for Children (SAFE4C) in Aceh						x	x		10,000,000	10,000,000	-	-	10,000,000	-
Subtotal for the outputs									49,600,000	-	962,460,000	1,012,060,000	117,150,000	-	1,773,245,000	1,890,395,000
PD Output 6:		Effective and efficient programme management							185,901,000	-	220,501,000	406,402,000	331,811,000	-	357,638,000	689,449,000
6.1		Standard activity: In-country management & support staff[1] pro-rated to their contribution to the programme (representation, planning, coordination, logistics, admin, finance)	x	x	x	x	x		92,400,000		204,600,000		151,200,000	-	334,800,000	-
6.2		Standard activity: Operational costs pro-rated to their contribution to the programme (office space, equipment, office supplies, maintenance)	x	x	x	x	x		65,901,000		10,901,000		121,838,000	-	17,838,000	-
6.3		Standard activity: Planning, monitoring, evaluation and communication[2], pro-rated to their contribution to the programme (venue, travels...)	x	x	x	x	x		27,600,000		5,000,000		58,773,000	-	5,000,000	-
Subtotal for the programme costs									235,501,000	-	1,182,961,000	1,418,462,000	448,961,000	-	2,130,883,000	2,579,844,000
HQ Support (7% of the cash component)									-	-	-	-	-	-	-	-
Total programme document budget									235,501,000	-	1,182,961,000	1,418,462,000	448,961,000	-	2,130,883,000	2,579,844,000

Proposed new results framework

Result	Amendment type	Result statement	Performance indicator/s	Baseline	Target	Means of Verification	Observations on amendment
5.4. Child Protection Service	no change	Child protection services at national and subnational levels have improved capacities to provide accessible prevention and response social welfare, justice and civil registration services that meet minimum standards	Number of districts/cities with accessible child protection services, with case management in place	30 Districts and cities in 5 selected provinces including Aceh	123 Districts and cities in 5 selected provinces including in Aceh	A government document, programme report	
PD Output 1	changed	Provincial and selected city/district governments in Aceh have established regulation and updated capacities with revised standard operating procedures to develop an integrated child protection service provision in targeted districts/cities.	- Availability of Integrated Child Protection Service through the establishment of UPTD PPPA at the district/city level with Regent/Mayor Regulation.	3 Districts	9 Districts	Copy Draft regulation/ policy of six districts/city	Revised performance indicator with adding the establishment of UPTD PPA and Regional regulation and expansion to aother three districts/cities (Aceh Utara, Nagan Raya, Sabang)
	changed		- Provincial governments have drafted of policy on Integrated Child Protection Working Group through Governor Letter of Decree.	0	1 Policy	Copy Draft regulation/ policy of provincial level	Revised performance indicator with the development of regulation on Child Protection Working Group at provincial level
	no change		- Number of persons (managers and frontline staffs including social workers, psychologists, community health workers, teachers, law enforcers and non-government workers) participated in a training on revised SOPs of child protection service provision.	0	60 (10 persons per district, in 6 districts) data is disaggregated by district and gender	Training report Attendance list Programme monitoring report	No change
	no change		- Number of persons (UPT PPA and PKSAI managers and case workers) participated in a training on data management and the use of SIMFONI-PPA case management information system in service delivery.	0	60 (10 persons per district, in 6 districts) data disaggregate by district and gender	Training report Attendance list Programme monitoring report	No change
	new		- Provincial government have drafted and piloted a training manual and curriculum for Social Worker Learning Center for professional Social Worker and parapeksos.	0	1 Training manual	Copy of document of training manual	This is a new activity to develop a curriculum and training manual for Social Worker Leaning Center for the professional social worker and parapeksos to support service providers in service provision and victim assistance.
	new		- Number of members of the Social Worker Learning Center participate and engage in early detection and assessment, essential ethic and theory of social worker, and victim assistance.		50 data disaggregated by district and gender	- Training Manual - Training Report - Attendance List - Pre-post test	this is a new activity to increase capaity building for members of the Social Workers Learning Center to prepare for pre-deployment in integrated child protection services
PD Output 2	no change	Selected village governments in 6 targeted districts/cities developed mechanism for early detection and early response to child protection cases including child marriage	- Number of villages developed child protection mechanism for early detection and early response to child protection cases including child marriage	0	12 (2 villages child protection mechanism per district in 6 districts) data is disaggregated by district	Village level Informal Referral Pathway	No change
	changed		- Number of community facilitators trained on child protection especially in violence against children, positive discipline including child marriage	0	120 (20 community facilitators per district in 6 districts) data disaggregate by district and gender	Training report Attendance list Programme monitoring report	in the previously approved buget, the available funding was only sufficient to train 12 community facilitators

Proposed new results framework

Result	Amendment type	Result statement	Performance indicator/s	Baseline	Target	Means of Verification	Observations on amendment
	no change		- Number of community members engaged in early detection and early response to child protection cases, including cases of child marriage	0	120 (20 community facilitators per district in 6 districts) data disaggregate by district and gender	Activity Report	No change
PD Output 3	no change	Parents/caregivers in 6 targeted districts have improved capacity on parenting practices and protecting children	- Number of parents/caregivers participated in parenting sessions on violence against children, positive discipline, and preventing child marriage	0	600 (100 parents/caregivers per district in 6 districts) data disaggregate by district and gender	Activity Report Attendance List	No change
	no change		- Number of information materials on child protection for parent/caregivers distributed.	0	1000 (will be distributed unequally among 6 districts) data disaggregate by district and gender	Printed Materials Distribution Report	No change
	no change		- Percentage of parents/caregivers who participated in parenting session show improved knowledge on parenting.	0	50% data disaggregate by district and gender	Pre-Post Result	No change
PD Output 4	no change	Village level children's forums in 6 targeted districts/cities established to prevent violence against children including child marriage	-Number of village-level children forums have action plan in preventing violence against children including child marriage	0	12 (2 village-level children forum's action plan per district in 6 districts) data is disaggregated by district	- Village government regulation on Establishment of Child Forum. '- Village level children forum action plans	Change on means of verification
	no change		- Number of trained children have increased capacity to prevent violence against children and child marriage	0	120 (20 trained children per district in 6 districts) data disaggregate by district and gender	Pre-Post Result	No change
	no change		- Number of children engaged in prevention of violence against children, including child marriage	0	120 (20 trained children per district in 6 districts) data is disaggregated by district and gender	- List of children. '- Developed Safe Safe for children to exercise existing informal referral pathway. '- Activity report	Change on means of verification
PD Output 5	no change	Communication media products that document all good practices and lessons learned are developed	The availability of document set of good practices and lessons learned on implementation of Safe and Friendly Environment for Children (SAFE4C) in Aceh	0	Documentation	Documentation	No change
PD Output 6	changed	Effective and efficient programme management	4.1 Standard activity: In-country management & support staff[1] pro-rated to their contribution to the programme (representation, planning, coordination, logistics, admin, finance)	n/a	n/a	n/a	Amended to cover additional 4 months
	changed		4.2 Standard activity: Operational costs pro-rated to their contribution to the programme (office space, equipment, office supplies, maintenance)	n/a	n/a	n/a	Amended to cover additional 4 months

Proposed new results framework

Result	Amendment type	Result statement	Performance indicator/s	Baseline	Target	Means of Verification	Observations on amendment
	changed		4.3 Standard activity: Planning, monitoring, evaluation and communication[2], pro-rated to their contribution to the programme (venue, travels...)	n/a	n/a	n/a	Amended to cover additional 4 months

Section 1. Programme & CSO overview		
1.1 Programme submission reference	UNICEF Office	Banda Aceh Field Office
	Programme Title	Strengthening Child Welfare and Protection Services for Vulnerable Children in Aceh
	PD submission date	1 December 2021
1.2 Organization information	Organization Name	Pusat Kajian Pendidikan dan Masyarakat Provinsi Aceh
	Acronym	PKPM Aceh
	Name of CSO Authorized Officer	Dr. Muslim Zainuddin, MSi.
	Title of Authorized Officer	Director
	Email of Authorized Officer	muslimzamha@gmail.com
	Phone of Authorized Officer	081362661334
	Name of Progr. Focal Point	Mahmuddin
	Title	Program Manager
	Email	mahmuddin_spd@yahoo.co.id
	Telephone	081219516243
1.3 Programme information	Planned duration ¹	14 January 2022 – 31 December 2022
	Geographical coverage	Aceh Province and 6 selected districts/cities : Banda Aceh, Aceh Barat, Bireun, Lhokseumawe, Bener Meriah, and Aceh Tengah
	Population focus	Total population in Aceh: 5,274,871 (2.627.308 male and 2.647.563 female). Children: 1,819,830 (34,5%) Banda Aceh: 270, 321 (138,993 male, 131328 female) Aceh Barat: 45,325 (23,238 male, 22,087 female) Bireun: 441,895 (217,517 male, 224,378 female) Aceh Tengah: 215,468 (108,942 male, 106,526 female) Bener Meriah: 161,342 (81,765 male, 79,577 female) Lhokseumawe: 188, 713 (93,676 male, 95,037 female)
1.4 Programme budget	From CSO	IDR. 207,901,000
	From UNICEF	IDR. 1,153,761,000
	Total	IDR. 1,361,662,000
Section 2. Programme description		

¹ The planned start date cannot be earlier than the date of signature from both CSO and UNICEF authorized officers.

<p>2.1 Rationale/ justification</p> <p>(3 to 5 paragraphs; max 400 words)</p>	<p>Ensuring the provision of protective services for children and women is a key priority of the national government as articulated by the Ministry of Women's Empowerment and Child Protection (MOWECP) Regulation 4/2018. It was strengthened with the Presidential Decree 62/2020 mandating the MOWECP to provide services that would require improved coordination and the development of Standards of Services for women and children for quick, accurate, comprehensive, and integrated (CEKATAN) response.</p> <p>In 2019, UNICEF supported the establishment of integrated child welfare services (PKSAI) in Banda Aceh, Lhokseumawe and West Aceh. Important milestones have been made, such as, (i) the issuance of the Mayor's Regulation on PKSAI in Lhokseumawe and Aceh Barat; (ii) the formalization of PKSAI structures in 3 districts through Mayor Decree; and (iii) specific budget allocation for PKSAI Secretariat by the provincial Social Affairs Office. Importantly, between 2019 and 2020, PKSAI in 3 districts have responded to 795 child protection (CP) cases.</p> <p>Despite this progress, there are significant bottlenecks exist and need to be addressed in those three districts in the absence of UNICEF support in the last year. Additionally, some interventions or services provided by PKSAI have not really responded to the need of children affected by Covid-19 yet. In this case, PKSAI needs to shift its focus from crisis response to early detection and prevention.</p> <p>In addition to strengthening existing PKSAI in 3 districts, UNICEF will also support the introduction of integrated child services to three other districts in Aceh, namely Bireun, Bener Meriah, and Aceh Tengah. These districts are selected because they experience high prevalence of violence against children (VAC) and have a high number of child marriage cases compared to other districts in Aceh. According to MWECP Aceh, Bireun district recorded 75 VAC cases in 2020. This is one of the highest districts in Aceh, while according to BKKBN Aceh, 25 out of 100 marriages in Aceh Tengah and Bener Meriah occurred at children age.</p> <p>Through this partnership, UNICEF will support and provide technical assistance to the sub-national governments in Aceh in the areas below:</p> <ol style="list-style-type: none"> 1. Support to develop policies on PKSAI in Banda Aceh, sustain PKSAI, and ensure appropriate local budget allocation for PKSAI in 3 districts 2. Develop SOPs for integrated child protection services with reference to the national standards in consultation with national and sub-national government in 6 supported districts 3. Strengthen the capacity of provincial and district governments, service providers and frontline workers to provide better services in responding CP cases 6 target districts 4. Facilitate community and children engagement in preventing and responding to CP cases in 6 districts <p>This technical support is in line with UNICEF – GOI Country Programme Action Plan 2021 – 2025, under CPAP Output 5.4 of child protection services.</p>
<p>2.2 Programme document</p> <p>Expected results</p>	<p>“What” this programme will achieve</p> <p>The table below defines the programme results framework (results and their link to outputs defined in the country programme and/or humanitarian response plan; specific indicators, baselines, targets and MOV for each programme document output).</p>

Result statement	Performance indicator/s	Location	Baseline	Target	Means of Verification ²
<p>CPAP Output 5.4. (Child Protection Policies)</p> <p>(Child Protection Services)</p> <p>Child protection services at national and subnational</p>	<p>Numbers of districts/cities with comprehensive facilities and services for child justice system that are in line with the Juvenile Justice System</p>	<p>Nasional, Aceh, Central Java, East Java, South Sulawesi, Papua</p>	<p>30 Districts and cities in 5 selected provinces including Aceh</p>	<p>123 Districts and cities in 5 selected provinces including in</p>	<p>A government document, programme report</p>

² The specific sources from which the status of each of the performance indicators can be ascertained. If any data source is a survey or a study which the implementing partner is planning to conduct for this programme, this should be planned and budgeted for in section 3 below (programme work plan and budget).

Result statement	Performance indicator/s	Location	Baseline	Target	Means of Verification2
levels have improved capacities to provide accessible prevention and response social welfare, justice and civil registration services that meet minimum standards	Law (Focusing on LKPS, legal assistance, child-friendly justice system, correctional center, and community)			Aceh	
Program Output 1: Related stakeholders have updated capacities with revised standard operating procedures to develop a more coordinated and functioning child protection service provision in targeted districts/cities.	1.1. Number of districts developed a revised SOP on child protection service provision which is in line with the new service standards imposed by the Ministry PPPA and with the context of the COVID 19 pandemic	Banda Aceh, Lhokseumawe, Aceh Barat, Bireun, Aceh Tengah, Bener Meriah	0	6 data disaggregate by district	- SOPs of service provision - Document
	1.2. Number of persons (managers and frontline staffs including social workers, psychologists, community health workers, teachers, law enforcers and non-government workers) participated in a training on revised SOPs of child protection service provision	Banda Aceh, Lhokseumawe, Aceh Barat, Bireun, Aceh Tengah, Bener Meriah	0	60 (10 persons per district, in 6 districts) data is disaggregated by district and gender	- Training report - Attendance list
	1.3. Number of persons (UPT PPA and PKSAI managers and case workers) participated in a training on data management and the use of SIMFONI-PPA case management information system in service delivery	Banda Aceh, Lhokseumawe, Aceh Barat, Bireun, Aceh Tengah, Bener Meriah	0	60 (10 persons per district, in 6 districts) data disaggregate by district and gender	- Training report - Attendance list

Result statement	Performance indicator/s	Location	Baseline	Target	Means of Verification2
Program Output 2: Selected village governments in 6 targeted districts/cities developed mechanism for early detection and early response to child protection cases including child marriage	2.1 Number of village developed child protection mechanism for early detection and early response to child protection cases including child marriage	Banda Aceh, Lhokseumawe, Aceh Barat, Bireun, Aceh Tengah, Bener Meriah	0	12 (2 villages child protection mechanism per district in 6 districts) data is disaggregated by district	Village level child protection mechanism document
	2.2. Number of community facilitators trained on child protection especially in violence against children, positive discipline including child marriage	Banda Aceh, Lhokseumawe, Aceh Barat, Bireun, Aceh Tengah, Bener Meriah	0	120 (20 community facilitators per district in 6 districts) data disaggregate by district and gender	- Training report - Pre-test and post-test results
	2.3 Number of community members engaged in early detection and early response to child protection cases, including cases of child marriage	Banda Aceh, Lhokseumawe, Aceh Barat, Bireun, Aceh Tengah, Bener Meriah	0	120 (20 community members per district in 6 districts) data disaggregate by district and gender	- List of child protection volunteers - Activity reports
Program Output 3: Parents/caregivers in 6 targeted districts have improved capacity on parenting practices and protecting children	3.1 Number of parents/caregivers participated in parenting sessions on violence against children, positive discipline, and preventing child marriage	Banda Aceh, Lhokseumawe, Aceh Barat, Bireun, Aceh Tengah, Bener Meriah	0	600 (100 parents/caregivers per district in 6 districts) data disaggregate by district and gender	- Activity reports - attendance list
	3.2 Number of information materials on child	Banda Aceh, Lhokseumawe, Aceh Barat, Bireun, Aceh	0	1000 (will be	- Printed material - Distribution report

Result statement	Performance indicator/s	Location	Baseline	Target	Means of Verification2
	protection for parent/caregivers distributed	Tengah, Bener Meriah		distributed unequally among 6 districts) data disaggregate by district and gender	
	3.3 Percentage of parents/caregivers who participated in parenting session show improved knowledge on parenting	Banda Aceh, Lhokseumawe, Aceh Barat, Bireun, Aceh Tengah, Bener Meriah	0	50% data disaggregate by district and gender	Pre and post test results
Programme Output 4: Village level children's forums in 6 targeted districts/cities established to prevent violence against children including child marriage	4.1 Number of village-level children forums have action plan in preventing violence against children including child marriage	Banda Aceh, Lhokseumawe, Aceh Barat, Bireun, Aceh Tengah, Bener Meriah	0	12 (2 village-level children forum's action plan per district in 6 districts) data is disaggregated by district	Village level children forum action plans
	4.2 Number of trained children have increased capacity to prevent violence against children and child marriage	Banda Aceh, Lhokseumawe, Aceh Barat, Bireun, Aceh Tengah, Bener Meriah	0	120 (20 trained children per district in 6 districts) data disaggregate by district and gender	Pre-test and post test results

Result statement	Performance indicator/s	Location	Baseline	Target	Means of Verification ²
	4.3 Number of children engaged in prevention of violence against children, including child marriage	Banda Aceh, Lhokseumawe, Aceh Barat, Bireun, Aceh Tengah, Bener Meriah	0	120 (20 trained children per district in 6 districts) data is disaggregated by district and gender	- List of children - Activity report
Programme Output 5: Communication media products that document all good practices and lessons learned are developed.	4.1 The availability of document set of good practices and lessons learned on implementation of Safe and Friendly Environment for Children (SAFE4C) in Aceh	Aceh	No	Yes	Documentation document

2.3 Gender, Equity and Sustainability	<p>Gender</p> <p>Key staffs have been trained and are aware about gender issues. PKPM ACEH has done several gender-related assessments/researches. The program will be guided by existing knowledge and continuous assessments on gender roles and dynamic in Aceh and – particularly - in the districts/villages where the program will be implemented. PKPM ACEH is aware that there are norms and practices in Aceh which are supportive to protecting girls (and boys) and which are putting girls more at risk.³ PKPM ACEH will support protective practices while at the same time raise awareness to reduce harmful practices.</p> <p>Facilitating active participation of women and girls will be one of the strategies in working with communities. The strategies will continuously be applied and, when possible, improved. The strategies include selecting the time when women can participate in activities, encouraging engagement of female leaders/women who have specific roles in handling the issue. In the previous program, PKPM ACEH was able to meaningfully engage women in community discussions during the development of <i>reusam</i> (village resgulation) on child protection. Other strategy includes reporting and –particularly- analyzing age and gender segregated data during the program period. The data will be used for improvement of the program.</p> <p>Equity</p> <p>PKPM ACEH is aware that in comparison with children from higher wealth quintiles and in urban areas, children from lower wealth quintiles and in rural areas have more challenges in accessing legal assistance, service for birth registration and for accessing social welfare services. The program particularly addresses the need of marginalized children, including those from the lowest wealth quintiles and from rural areas. PKPM ACEH will also engage other groups who are often marginalized, including children with disability and from religious and ethnic minorities in Aceh. Community facilitators and key staff participating in the program have been trained and are aware about</p>
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³ Example of the practices that potentially protect girls: parents will build a house and share their properties to the bride-to-be to ensure that the girl can sustain their own livelihood. Example of norms that harm children include expelling girls who are rape victims from the village, believing that the girls are sinful.

	<p>equity issues.</p> <p>Sustainability</p> <p>The program will engage local government counterparts from the beginning, including Provincial Bappeda, Social Affairs Office, Women Empowerment and Child Protection Office (DPPPA), Provincial Department of Civil Registration, Education and Health, Through the community-level work, PKPM ACEH will also advocate village government for integrating village-level activities into RPJM Desa and to be funded by village funds. Capacity building for community leaders and facilitator, are expected to sustain activities in raising awareness on prevention and response to violence against children.</p>
2.4 Partner's contribution	<p>PKPM ACEH will contribute to this partnership in the form of office (small-group meeting facilities, vehicles, and office equipment)</p> <p>Participating staff of PKPM ACEH and RJWG will bring its expertise on child protection and child welfare issues, assessments on social norms (sociologists and anthropologists), management and administration. The staffs bring with them the knowledge of local contexts and networks</p>
2.5 Other partners involved	<p>PKPM ACEH will particularly collaborate with Restorative Justice Working Group (RJWG). RJWG is one of the NGOs in Aceh that focus on children in conflict with the law. They provide capacity building, assistance, and advocacy, such as training and legal defense/litigation activities. In this program the RJWG will be one of the main partners in terms of technical discussion and consultations, the provision of training personnel and program management, both directly and indirectly. in this regard, RJWG will be support PKPM ACEH for quality controls, ensuring that child-protection specific expertise is provided.</p> <p>PKPM ACEH will particularly be responsible for administrative and financial management of the program, engaging and deploying community facilitators, organizing activities. The program will be implemented with meaningful engagement of provincial and district/city Government agencies, including: Provincial and District/City Department of Bappeda, Social Affairs (providing social workers for interventions), Provincial and District/City Department of Women Empowerment and Child Protection, Police, as well as local CSOs and social workers' networks. The government and CSOs will engage in capacity building process, joint advocacy, or in provision of services for children</p>
2.6 Other considerations	<p>PKPM ACEH has internal Guideline and SOPs which are in line with the UNICEF guidelines. If there are issues, PKPM ACEH will consult with UNICEF and jointly take decision.</p> <p>Staff of PKPM ACEH have been responding to several provincial and district-level disasters, particularly on education and child protection. As such, if needed, the Prodoc can be revised to include emergency responses.</p>
2.7 Additional documentation	<p>Several outputs from the previous partnership will be used in the past phase of the partnership. Those include:</p> <ul style="list-style-type: none"> ● Training Module on Community-based Mechanism in Handling Children in Conflict with the Law. ● Guideline for Drafting/Developing <i>Reusam</i> (Village-level Regulations) ● Guideline for Gampong-based (village-based) Birth Registration Mechanism

Section 3. Programme work plan and budget

Result Level	Result/activity	Timeframe (quarters/year(s))				Total (CSO+ UNICEF)[IDR]	CSO contribution	UNICEF Contribution	
		2022						Cash ¹	Supply
		Q1	Q2	Q3	Q4				
Program Output 1	<p>Result Statement: Related stakeholders have updated capacities with revised standard operating procedures to develop a more coordinated and functioning child protection service provision in targeted districts/cities.</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of districts developed a revised SOP on child protection service provision which is in line with the new service standards imposed by the Ministry PPPA and with the context of the COVID 19 pandemic • Number of persons (managers and frontline staffs including social workers, psychologists, community health workers, teachers, law enforcers and non-government workers) participated in a training on revised SOPs of child protection service provision • Number of persons (UPT PPA and PKSAI managers and case workers) participated in a training on data management and the use of SIMFONI-PPA case management information system in service delivery 					570,700,000	4,800,000	565,900,000	0
Act. 1.1	Organize 24 inter-agency coordination meetings at district/city level to strengthen integrated child protection services	X	X	X	X	303,200,000	0	303,200,000	0
Act. 1.2	Provincial government conduct 2 technical meetings to support targeted districts/cities for the development and implementation of integrated services	X		X		12,400,000	0	12,400,000	0
Act. 1.3	Development and adaptation of existing standard operating procedures on service provision is in line with the new service	X	X			103,000,000	2,400,000	100,600,000	0

¹ The budget is prepared in the currency of implementation. Most generally, this correspond to the local currency in the country.

	standards imposed by the PPPA Ministry and with the context of the COVID-19 pandemic								
Act. 1.4	Training for managers and frontline staffs including social workers, psychologists, community health workers, teachers, law enforcers and non-government workers to enhance service provision using the revised standard operating procedures		X			45,600,000	1,200,000	44,400,000	0
Act. 1.5	Training for UPT PPA and PKSAI managers and case workers on data management and the use of SIMFONI-PPA case management information system in service delivery			X		106,500,000	1,200,000	105,300,000	0
Program Output 2	<p>Result Statement: Selected village governments in 6 targeted districts/cities developed mechanism for early detection and early response to child protection cases including child marriage</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Number of villages developed child protection mechanism for early detection and early response to child protection cases including child marriage • Number of community facilitators trained on child protection especially in violence against children, positive discipline including child marriage • Number of community members engaged in early detection and early response to child protection cases, including cases of child marriage 					136,360,000	6,200,000	130,160,000	0
Act. 2.1	Advocacy meeting to develop child protection mechanism for early detection and early response in community/village level		X			55,800,000	4,800,000	51,000,000	0
Act. 2.2	Training for community facilitators on child protection with focus on violence against children, positive discipline and preventing child marriage	X				51,610,000	200,000	51,410,000	0
Act. 2.3	Community meetings to discuss child protection issues including child marriage and to link with services in districts		X			28,950,000	1,200,000	27,750,000	0
Program Output 3	<p>Result Statement: Parents/caregivers in 6 targeted districts have improved capacity on parenting practices and protecting children</p> <p>Indicators:</p>					139,200,000	11,000,000	128,200,000	0

	<ul style="list-style-type: none"> Number of parents/caregivers participated in parenting sessions on violence against children, positive discipline, and preventing child marriage Number of information materials on child protection for parent/caregivers distributed Percentage of parents/caregivers who participated in parenting session show improved knowledge on parenting 								
Act. 3.1	Trained community facilitators conduct monthly parenting sessions with focus on positive discipline, prevention of violence against children, and prevention of child marriage		X	X	X	116,200,000	11,000,000	105,200,000	0
Act. 3.2	Development and printing of information materials on parenting practices and protecting children			X		23,000,000	0	23,000,000	0
Program Output 4	Result Statement: Village level children’s forums in 6 targeted districts/cities established to prevent violence against children including child marriage Indicators: <ul style="list-style-type: none"> Number of village-level children forums have action plan in preventing violence against children including child marriage Number of trained children have increased capacity to prevent violence against children and child marriage Number of children engaged in prevention of violence against children, including child marriage 					99,000,000	0	99,000,000	0
Act. 4.1	Establishment of village-level children forum	X	X			39,600,000	0	39,600,000	0
Act. 4.2	Capacity building for village-level children forum on child protection and preventing child marriage		X			19,800,000	0	19,800,000	0
Act. 4.3	Mentoring to develop village-level children forum action plan on preventing violence against children including child marriage		X			39,600,000	0	39,600,000	0
Program Output 5	Result Statement: Communication media products that document all good practices and lessons learned are developed. Indicators: The availability of document set of good practices and lessons learned on implementation of Safe and Friendly Environment for Children (SAFE4C) in Aceh					10,000,000	0	10,000,000	0

Act. 5.1	Produce publication materials based on documentation of program good practice and lesson learn on implementation of Safe and Friendly Environment for Children (SAFE4C) in Aceh				X	10,000,000	0	10,000,000	0
Sub-total for the outputs						955,260,000	22,000,000	933,260,000	0
Program Output 6	Effective and efficient programme management					406,402,000	185,901,000	220,501,000	0
Act. 6.1	<i>Standard activity:</i> In-country management & support staff ² pro-rated to their contribution to the programme (representation, planning, coordination, logistics, admin, finance)	X	X	X	X	297,000,000	92,400,000	204,600,000	0
Act. 6.2	<i>Standard activity:</i> Operational costs pro-rated to their contribution to the programme (office space, equipment, office supplies, maintenance)	X	X	X	X	76,802,000	65,901,000	10,901,000	0
Act. 6.3	<i>Standard activity:</i> Planning, monitoring, evaluation and communication ³ , pro-rated to their contribution to the programme (venue, travels...)	X	X	X	X	32,600,000	27,600,000	5,000,000	0
Sub-total for programme costs						406,402,000	185,901,000	220,501,000	0
HQ support costs⁴ (7% of the cash component)						0	0	0	0
Total programme document budget						1,361,662,000	207,901,000	1,153,761,000	0

* UNICEF specifies whether subsequent year funding in the programme budget is indicative for planning purposes only. UNICEF Offices can add additional columns for multi-year planning.

² Costs of technical assistance/staff directly related to the achievement of planned results are budgeted as part of programme output budgeting, see footnote 2.

³ Costs of M&E and communication activities directly related to the achievement of planned results are budgeted as part of the programme output budgeting see footnote 2.

⁴ Payable to international CSO with their headquarters outside of the programme of implementation. Amount is an estimate. Amount paid is a standard 7% on actual expenditures subject to calculation exclusions as per UNICEF Guidance on Budgeting and Financial Management for CSO partners.



Section 4. Partnership management plan (To be completed with UNICEF as part of finalization of the programme document)

4.1 HACT programmatic visit	<ul style="list-style-type: none"> • Micro assessment will be held in April 2022 • Program visit plan in May and September 2022 • PSEA assessment will be held on January 2022
4.2 Final partnership review	Final partnership review plan in January 2023
4.3 Cash transfer modality(ies)	<p>1st DCT instalment for Q1 2022: IDR. 291,783,000</p> <p>2nd DCT instalment for Q2 2022: IDR. 381,823,000</p> <p>3rd DCT instalment for Q3 2022: IDR. 397,773,000</p> <p>4th DCT instalment for Q4 2022: IDR. 82,382,000</p>
4.4 Observations/ Risk management measures/ Capacity building activities (if any)	<ul style="list-style-type: none"> • Financial management assessment (MA if any) – <i>Specify risk rating (Low /Medium /Significant /High /Non-assessed) and date completed</i>⁸ <ol style="list-style-type: none"> 1. The last micro assessment (MA) was carried out on 31 March 2015 with overall result of moderate risk category. This MA result has already expired, and new assessment has not been taken place, currently risk rating is HIGH. 2. Spot Check (SC) has been carried out twice. The first SC check was carried out in October 2017, and the last one was made in November 2021. Follow up actions on the findings and recommendation of SC 2017 were as follow: <ul style="list-style-type: none"> • To prepare Cash and Bank payment vouchers to support the transactions, complete with the necessary approvals/signatures – This recommendation has not been addressed. • To prepare Bank Book and Bank Reconciliation complete with the necessary information and in accordance with the general accounting standard – This recommendation has been partially addressed. • To prepare a budget proposal to support the Cash advance request – This recommendation has been addressed. <i>SPP (Surat Permintaan Pembayaran or Payment request note) & SPM (Surat Perintah Membayar or Payment Instruction Note)</i> were supported with detail budget signed by the Program Manager. • To properly charge/report expenditure in the <i>LPMA</i> (detail of expenditure). For office and car rent that was not budgeted should be reported at the end of the partnership as IP’s contribution or prepared Note for the Record (NFR) with all necessary approvals – This recommendation has been addressed. • To complete necessary supporting documentation for payment (activity report) – This recommendation has been addressed. • To complete payment document with voucher reference number – This recommendation has not been addressed. • To complete the PAID stamp with indication of UNICEF funding/grant – This recommendation has been addressed. • To properly verify and complete significant information in the invoice received from vendor/supplier – This recommendation has been addressed. <p>PKPM Aceh generates Bank and Cash books monthly. The Finance Treasurer and Program Manager verify and approve all transactions recorded.</p> <p>We note that there was clear segregation of duties on the cash advance request; the <i>SPP</i> was signed by the Program Manager and Finance Treasurer while the <i>SPM</i> was signed by the Director. Those documents were supported with a detailed budget prepared by the Program Manager.</p> <p>However, when it comes to the payment supporting document, there was no signature of the authorized person as evidence payment verification and approval prior to processing. There</p>

⁸ Ibid, High risk is assumed for an implementing partner requiring a micro assessment until the assessment is completed. If the partner does not require a micro assessment, the risk rating is “non-assessed” unless the financial management checklist is used to determine a risk rating.

	<p>was also unclear audit trail due to the absence of reference number on the record and supporting document which would create difficulties for the Finance Treasurer or Program Manager to locate the related supporting document when reviewing and approving the Cash and Bank books.</p> <p>The SC team could not reconcile the Cash Book with total amount reported in the FACE form (sample), since the cash book combined transactions of two partnership programs activities, namely the PKSAI and HPD.</p> <p>The summary of high priority findings of SC in November 2021 is the SC team have examined the management practices, internal control, and compliance and no outstanding high priority findings were noted.</p> <p>3. PKPM have internal policy on PSEA. Some staff also participated on PSEA training conducted by UNICEF and YTB, and 9 staff also certified agora course on PSEA. However, UNICEF must conduct PSEA risk assessment and the plan will be in January 2022.</p>
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Section 5. Other requirements	
5.1 Additional reporting required	<p>PKPM will submit progress report every quarter along with a financial report. A final report will be submitted within one month of project completion. Attachments of the final report will include documents/reports that can be used to verify the indicators, listed in the Result Matrix. All the reports are using format agreed with UNICEF. In the narrative report, PKPM will provide disaggregated data by age and gender as well as analysis to the data. PKPM will also attach minutes of meetings along with the report. PKPM is expected to document the process (i.e. developing monitoring/supervision report) and compile all products.</p> <p>UNICEF may request PKPM to provide additional information and updates to assist in preparing progress reports to UNICEF's donors.</p>
5.2 Applicable technical specifications or guidance	<p>The development and adaptation of Standard Operational Procedure (SOP) of services in the district will be guided by National Standard of services CEKATAN that developed by Ministry of Women Empowerment and Child Protection (MWECP) with support from UNICEF. The data management of services will be inputs in the application SIMFONI Primero</p>
5.3 Procurement and logistics considerations, if applicable	<p>The Procurement and logistics considerations process will be carried out by referring to PKPM SOP of procurement of goods and services without contradicting with UNICEF's standard guidelines. The SOP regulate the principles, procurement criteria and procedures of goods and services, control, and maintenance of institutional assets</p>
5.4 Other	<p><u>PRC Ref #: ICO-PRC/2021/122</u></p>

Section 6. Signatures and date	
<div style="text-align: center;">  </div> <p>Dr. Muslim Zainuddin, M.Si CSO Authorised Officer name, signature and date 13 January 2022</p>	<div style="text-align: center;">  </div> <p>Robert Gass UNICEF Authorised Officer, signature and date 13 January 2022</p>

Standard Quarterly Progress Report

For Humanitarian and Standard Programme Documents, submitted with FACE form on quarterly basis

Section 1. Programme & CSO overview			
1.1 Programme reference	UNICEF Office	Banda Aceh Field Office	
	Progr. Title	Strengthening Child Welfare and Protection Services for Vulnerable Children in Aceh	
	PD Ref. #	IDS/PCA2021266/PD2021422	
1.2 Organization information	Organization / Acronym	Pusat Kajian Pendidikan dan Masyarakat Provinsi Aceh/PKPM	
	Name of CSO Authorized Official	Dr. Muslim Zainuddin, MSi.	
	Title of Authorized Official	Director	
	Email of Authorized Official	muslimzamha@gmail.com	
	Phone of Authorized Official	081362661334	
	Name of Program. Focal Point	Mahmuddin	
	Title	Program Manager	
	Email	mahmuddin_spd@yahoo.co.id	
	Telephone	081219516243	
1.3 Programme information	Program Duration	14 January – 31 December 2022	
	Start date	14 January 2022	
	Reporting period	From MMM/YYYY to MMM/YYYY	
1.4 Budget information	Programme budget	IDR. 1,361,662,000	
	UNICEF cash contribution	IDR. 1,153,761,000	
	Funds received to date	IDR.	% of total
1.5 Partner Contribution made to date			
1.6 Signature of CSO Authorized Official			Date: XXXXXX

2. Reporting on results achieved

The table below provides an overview of results achieved during the reporting period and cumulatively since the onset of the programme.

Programme Outputs*	Performance indicator*	Targets*	Achievement in reporting period**	Cumulative progress to date**	Progress status ⁹	Narrative assessment/summary of progress**
CPAP Output 5.4. (Child Protection Policies) (Child Protection Services) Child protection services at national and subnational levels have improved capacities to provide accessible prevention and response social welfare, justice and civil registration services that meet minimum standards	Numbers of districts/cities with comprehensive facilities and services for child justice system that are in line with the Juvenile Justice System Law (Focusing on LKPS, legal assistance, child-friendly justice system, correctional center, and community)	30 Districts and cities in 5 selected provinces				
Program Output 1: Related stakeholders have updated capacities with revised standard operating procedures to develop a more coordinated and functioning child protection service provision in targeted districts/cities.	1.1. Number of districts developed a revised SOP on child protection service provision which is in line with the new service standards imposed by the Ministry PPPA and with the context of the COVID 19 pandemic	6 data disaggregate by district				
	1.2. Number of persons (managers and frontline staffs including social workers, psychologists, community health workers, teachers, law enforcers and non-government workers) participated in a training on revised SOPs of child protection service provision	60 (10 persons per district, in 6 districts) data is disaggregated by district and gender				

Programme Outputs*	Performance indicator*	Targets*	Achievement in reporting period**	Cumulative progress to date**	Progress status ⁹	Narrative assessment/summary of progress**
	1.3. Number of persons (UPT PPA and PKSAI managers and case workers) participated in a training on data management and the use of SIMFONI-PPA case management information system in service delivery	60 (10 persons per district, in 6 districts) data disaggregate by district and gender				
Program Output 2: Selected villages governments in 6 targeted districts/cities developed mechanism for early detection and early response to child protection cases including child marriage	2.1 Number of villages developed child protection mechanism for early detection and early response to child protection cases including child marriage	12 (2 villages child protection mechanism per district in 6 districts) data is disaggregated by district				
	2.2 Number of community facilitators trained on child protection especially in violence against children, positive discipline including child marriage	120 (20 community facilitators per district in 6 districts) data disaggregate by district and gender				
	2.3. Number of community members engaged in early detection and early response to child protection cases, including cases of child marriage	120 (20 community members per district in 6 districts) data disaggregate by district				

Programme Outputs*	Performance indicator*	Targets*	Achievement in reporting period**	Cumulative progress to date**	Progress status ⁹	Narrative assessment/summary of progress**
		and gender				
Program Output 3: . Parents/caregivers in 6 targeted districts have improved capacity on parenting practices and protecting children	3.1. Number of parents/caregivers participated in parenting sessions on violence against children, positive discipline, and preventing child marriage	600 (100 parents/caregivers per district in 6 districts) data disaggregate by district and gender				
	3.2. Number of information materials on child protection for parent/caregivers distributed	1000 (will be distributed unequally among 6 districts) data disaggregate by district and gender				
	3.3. Percentage of parents/caregivers who participated in parenting session show improved knowledge on parenting	50% data disaggregate by district and gender				
Programme Output 4: Village level children's forums in 6 targeted districts/cities established to prevent violence against children including child marriage	4.1 Number of village-level children forums have action plan in preventing violence against children including child marriage	12 (2 village- level children forum's action plan per district in 6 districts) data is disaggregated by				

Programme Outputs*	Performance indicator*	Targets*	Achievement in reporting period**	Cumulative progress to date**	Progress status ⁹	Narrative assessment/summary of progress**
		district				
	4.2 Number of trained children have increased capacity to prevent violence against children and child marriage	120 (20 trained children per district in 6 districts) data disaggregate by district and gender				
	4.3. Number of children engaged in prevention of violence against children, including child marriage	120 (20 children per district in 6 districts) data disaggregate by district and gender				
Programme Output 5: Communication media products that document all good practices and lessons learned are developed.	5.1 . The availability of document set of good practices and lessons learned on implementation of Safe and Friendly Environment for Children (SAFE4C) in Aceh	Yes				

⁹ For the progress report, status/rating as follows:

For the final report, status/rating as follows

On track
Constrained
No progress
Met

Achieved as planned
Not achieved as planned

* Information directly extracted from Section 2.2 of the signed Programme document.

** Information to be updated upon submission of the report.

FOR UNICEF OFFICE USE ONLY	Rating ¹¹	Comment if applicable
Overall progress of the programme document		
Name and signature of UNICEF Program Officer: Title: _____ Date: _____		

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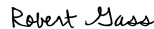
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