**Child-Centered Community Development**

**(CCCD)**

Annual Project Plan [Year and Country]

[TITLE PROJECT]

[Insert logo partner organisation]



Submitted : [Date, Year]

**Project overview**

|  |  |
| --- | --- |
|  | **Project overview** |
| **Project title** | [Project title] |
| **Total project period** | [full length of the Multi-Annual Project Plan: 20…-20…] |
| **Year of this plan** | [current reporting year 20..] |
| **Name of lead organization** | [Name of the lead organization] |
| **Name other implementing organization(s)** | [Name of other organizations also implementing parts of this project (if applicable)] |
| **Multi-Annual Budget** | [Total multi-annual budget for the project, €…] |
| **Total annual budget** | [Total annual budget proposed, €…] |
| **Division budget** | [Division of budget per partner in consortium (if applicable)] |
| **Intervention area** | [name of the locations where you are implementing the project] |
| **Number of households in intervention area** | [estimation of number of households] |
| **Number of children/ youth in intervention area** | * [estimation of number of children (0-18 years)] * [estimation of number of youth (19-25 years)] |
| **Targeted number of households** | [how many of the households in the intervention area will you reach this year] |
| **Targeted number of children & youth** | Within the geographical area described above, how many children and youth will you reach:   * [how many young children (0-7) in the intervention area will you reach this year]\* * [how many children (8-12) in the intervention area will you reach this year]\* * [how many adolescents (13-18) in the intervention area will you reach this year]\* * [how many youth (19-25) in the intervention area will you reach this year]\*   \*Age brackets can be contextualised |
| **Number of children/ families linked to a sponsor** | [xxx number of registered children/ family ambassadors linked with a sponsors] |
| **Long-term outcome** | [long-term outcome of the project as defined by ToC] |
| **Pathways of change** | [list the outcome description per pathway of change in your ToC, often these are thematic outcomes]   * … * … * … * … * … |

**Contact information Partner Organisation(s)**

|  |  |
| --- | --- |
|  | **Partner organisation 1** |
| **Partner organisation (lead)** |  |
| **Country** |  |
| **CEO** | [name CEO] |
| **Project manager** | [name project manager] |
| **PMEL officer** | [name PMEL officer] |
| **Sponsorship officer** | [name sponsorship officer] |
| **Other staff involved** |  |
| **Email address and Phone number contact person** | [name, email and phone number person assigned as contact person for Help a Child responsible for submission] |

|  |  |
| --- | --- |
|  | **Partner organisation 2** |
| **Partner organisation (other)** |  |
| **Country** |  |
| **CEO** | [name CEO] |
| **Project manager** | [name project manager] |
| **PMEL officer** | [name PMEL officer] |
| **Sponsorship officer** | [name sponsorship officer] |
| **Other staff involved** |  |
| **Email address and Phone number contact person** | [name, email and phone number person assigned as contact person for Help a Child responsible for submission] |

**Contact Information Help a Child Country Office**

|  |  |
| --- | --- |
|  | **Contact data Help a Child** |
| **Organization name** | Help a Child [Country] |
| **Postal address** |  |
| **Visiting address** |  |
| **Telephone number** |  |
| **E-mail** |  |

**Contact Information Help a Child the Netherlands**

|  |  |
| --- | --- |
|  | **Contact data Help a Child** |
| **Organization name** | Help a Child |
| **Postal address** | Postbus 40169 | 8004 DD Zwolle | The Netherlands |
| **Visiting address** | G. Stephensonstraat 11  8013 NL Zwolle, The Netherlands |
| **Telephone number** | +31(0)38 460 46 48 |
| **E-mail** | [projects@redeenkind.nl](mailto:projects@redeenkind.nl) |

**Introduction of the template**

The annual plan contains four sections and three annexes:

Sections:

1. Project Description
2. Annual Plan
3. Cross-cutting Issues
4. Organisational Development
5. Financial Plan

Annexes:

Annex 1| Financial and Activity Workplan

Annex 2| Multi-annual PMEL framework

Annex 3| Database complaints and feedback

Each section contains a short description of what is expected in this particular section. Please delete these explanations and replace them by your reporting. Some sections give instructions about the maximum page length your responses should not exceed.

**1 Project description**

**1.1 | Part of the MAPP to be implemented**

Since your MAPP is a multi-annual strategic plan, please shortly explain in what phase of the multi-annual plan you are (start-up, implementation, end-phase) and what elements of the MAPP you are going to implement this year (Max ½ A4).

**1.2 | Changes in context**

Explain, if applicable, changes in the context (environment, social or political) compared to the MAPP. Provide an overview of important changes in the context of the project with its implications for implementation in this year. Give clarifications on how these changes came about and explain how these changes may influence your activities. Please note that any potential risks that may jeopardize the realization of (some) activities will be further assessed in the risk assessment in 2.4 Max ½ A4).

**1.3 | Changes in beneficiaries**

Explain, if applicable, changes in target groups and beneficiaries due to external factors compared to the MAPP (For example, if there is high migration, or new challenges that you have seen certain groups in the community encounter.) Also explain how you are going to adjust your programming considering these changes. (Max ½ A4)

**1.4 | Major deviations in comparison to MAPP**

Explain, if applicable, changes for this year in strategy, approach, theory of change etc. compared to the MAPP. Justify why you decided for these changes (e.g. based on changed context, feedback from the community, different needs, unintended negative consequences, etc.). Also explain what the implications are of these changes going forward. (Max ½ A4)

**1.5 | Sustainability and Phase out**

Shortly describe what strategies you plan for this year to ensure that sustainability of results can be achieved; how do you make sure that developments keep running within the community after the phase-out? You need to revert to your MAPP where this is also described and explain what part is implemented this year. Mention the challenges you had in the last years with sustainability (or that you foresee) and how you are going to mitigate or are actively manage these. Furthermore, highlight the signs you are seeing of community preparedness for phase-out. (Max ½ A4)

**1.6 |Financial sustainability**

Explain how you will try to attract contributions of the community or organise income generating activities this year. Go back to your MAPP where this is also described and explain what part is applicable this year. If applicable mention the challenges you had the last years with financial sustainability and how you mitigated these (Max ½ A4)

**1.7 | Linking & Learning**

Explain how you are going to link with and learn from government authorities this year. This can include Lobby & Advocacy initiatives. Name the different government authorities you want to engage with and explain your lobby objectives for each. (Max ½ A4)

Explain how you are going to link with and learn from other relevant actors like NGOs, private sector, churches, local market players, knowledge centres and service providers this year. This can include Lobby & Advocacy initiatives. Give concrete examples of the value these collaborations will most likely add to your project. (Max ½ A4)

**2 Annual plan**

**2.1 | Activities and annual workplan**

Write in ‘**Annex 1: Workplan of implemented activities**’ the activities that you are planning for this year in detail, organized per pathway of change. Annex 1 will be again used at the end of the year for your Annual Report.

In your MAPP you have listed the main activities over the years, in this paragraph you work-out more detailed activities. Be SMART in your description of your activities (Specific, Measurable, Attainable, Realistic, Timely), please see some examples below. Also include your activities planned for CAM/FAM (since not included in an outcome pathway in the MAPP). Please tick the boxes in Annex 1, indicating when you will be working per month on that activity.

|  |  |
| --- | --- |
|  | EXAMPLE – Planned activities per pathway of change |
| 1 | **[Pathway of change/ outcome statement]** |
| 1a | Example: Conduct 3 awareness sessions with in total 60 men and 60 women in ‘Community X’ on the importance of child protection |
| 1b | Example: Train 12 Self-help groups with in total 180 SHG members in ‘Community Y’ in book keeping |
| 1c | Example: Organise three meetings with Ministry of Agriculture and discuss the agricultural extension services the MoA should arrange for in ‘Community Z’. |
| 1d | Example: Train 2 parent committees with in total 20 parents in ‘Community X’ in lobby and advocacy |
| 1e |  |
| Etc. |  |

**2.2 | PMEL framework**

Present in ‘**Annex 2: Report of results of your PMEL system**’ the most relevant planned and realised outcome indicators of the previous year(s) of the MAPP (if applicable) and the planned indicators for this annual plan period. Make sure to include Help a Child’s minimum requirements and others of your own initiative. Use the list of outcome indicators as defined in your multi-annual PMEL plan. Annex 2 will again be used for your Annual Report at the end of the year.

Please upload the planning per indicator within the related Project Connect Project for this annual plan period.

**2.3 | PMEL Activities**

Annual Monitoring: Describe what activities are planned this year for collecting the ongoing monitoring data, and for monitoring if the activities are in line with the multi-annual PMEL plan. (Max ½ A4)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | Monitoring Work Plan | | | | | | | | | | | |
|  | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
| 1 | **Monitoring activities** | | | | | | | | | | | | |
| 1a |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1b |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1c |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1d |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1e |  |  |  |  |  |  |  |  |  |  |  |  |  |

Evaluative activities: Describe when the next evaluative activity is planned (baseline evaluation, outcome studies, mid-term evaluation or end-term evaluation). And how you will receive feedback and suggestions from the communities on a regular basis this year.

**2.4 | Analysis, reflection & learning**

Explain what the organisation will do this year to make effective use of all efforts done in PMEL. Explain what reflection sessions you plan to organise to reflect on the ToC, and (possibly) the results booked so far. Also describe whether and which decision making processes will be influenced by PMEL and other project experiences (Max ¾ A4).

**2.5| Special Planned activities for External Donors**

CCCD projects are funded mainly by private Dutch sponsors via the CAM model. Possibly, other external donors like foundations or companies contribute to this project too. Please add specific additional narrative explanation as requested in the below table for those specific back donors (if applicable):

|  |  |
| --- | --- |
| **Donor** | **Activities sponsored** |
|  |  |
| **Narrative Plan** | |
|  | |

**2.6 Risk assessment and mitigation**

In section 1.2 ‘Changes in context’ you have already started thinking about other factors that can influence the implementation of the program. Give a detailed overview in this section of all those factors that might jeopardize your programs and their implementation this year. Describe what these factors look like, how they might jeopardize your activities and how you are going to mitigate the risks. (Max ½ A4)

|  |  |  |  |
| --- | --- | --- | --- |
| **Risk assessment and mitigation** | | | |
| **Risk** | **Risk impact**  Classify whether you think the impact of this risk will be *low, medium* or *high.* | **Risk probability**  Classify how probable it is that this risk will actually occur and influence your activities: *low, medium,* or *high.* | **Planned mitigation measures**  How are you going to mitigate or address these risks? |
| *[Name]*  [short description of risk and its impact] | *Low/medium/high* | *Low/medium/high* |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

**2.7 Community Ambassador Model (CAM)**

Please fill in the table below with Ambassador related issues (Max ½ A4)

|  |  |  |  |
| --- | --- | --- | --- |
|  | | **Community ambassador monitoring sheet** | |
|  | | **Number** | **Remarks/ Comments/ Reasons** |
| **Total nr. of expected family ambassadors (FAM) registered[[1]](https://euc-word-edit.officeapps.live.com/we/wordeditorframe.aspx?ui=nl-nl&rs=nl-nl&wopisrc=https%3A%2F%2Fredeenkind.sharepoint.com%2Fsites%2FAnnualplanformat%2F_vti_bin%2Fwopi.ashx%2Ffiles%2F639c8f45c11341f797593c30c9254583&wdenableroaming=1&mscc=1&hid=b453d8f3-b46c-e727-a8c2-d64dda154740-21342&uiembed=1&uih=teams&hhdr=1&dchat=1&sc=%7B%22pmo%22%3A%22https%3A%2F%2Fteams.microsoft.com%22%2C%22pmshare%22%3Atrue%2C%22surl%22%3A%22%22%2C%22curl%22%3A%22%22%2C%22vurl%22%3A%22%22%2C%22eurl%22%3A%22https%3A%2F%2Fteams.microsoft.com%2Ffiles%2Fapps%2Fcom.microsoft.teams.files%2Ffiles%2F2114348033%2Fopen%3Fagent%3Dpostmessage%26objectUrl%3Dhttps%253A%252F%252Fredeenkind.sharepoint.com%252Fsites%252FAnnualplanformat%252FGedeelde%2520documenten%252FGeneral%252F20201207%2520-%2520Annual%2520Report%2520Template%2520Project_2020-version.docx%26fileId%3D639c8f45-c113-41f7-9759-3c30c9254583%26fileType%3Ddocx%26ctx%3Dfiles%26scenarioId%3D21342%26locale%3Dnl-nl%26theme%3Ddefault%26version%3D20201007007%26setting%3Dring.id%3Ageneral%26setting%3DcreatedTime%3A1607439006249%22%7D&wdorigin=TEAMS-ELECTRON.teams.files&wdhostclicktime=1607439005501&jsapi=1&jsapiver=v1&newsession=1&corrid=189eaf46-67be-4106-b3e7-d5f2a8029e74&usid=189eaf46-67be-4106-b3e7-d5f2a8029e74&sftc=1&sams=1&accloop=1&sdr=6&scnd=1&hbcv=1&htv=1&hodflp=1&instantedit=1&wopicomplete=1&wdredirectionreason=Unified_SingleFlush&rct=Medium&ctp=LeastProtected" \l "_ftn1) for the project** | |  |  |
| **Total nr. of expected child ambassadors (CAM) registered for the project** | |  |  |
| **Total nr. of expected child ambassadors plus (CAM+) registered for the project** | |  |  |
| **Current status of ambassadors** | # Present and active |  |  |
| # Present, NON-active |  |  |
| # Temporarily Absent |  |  |
| **Expected challenges in sponsorship management** |  | | |

[[1]](https://euc-word-edit.officeapps.live.com/we/wordeditorframe.aspx?ui=nl-nl&rs=nl-nl&wopisrc=https%3A%2F%2Fredeenkind.sharepoint.com%2Fsites%2FAnnualplanformat%2F_vti_bin%2Fwopi.ashx%2Ffiles%2F639c8f45c11341f797593c30c9254583&wdenableroaming=1&mscc=1&hid=b453d8f3-b46c-e727-a8c2-d64dda154740-21342&uiembed=1&uih=teams&hhdr=1&dchat=1&sc=%7B%22pmo%22%3A%22https%3A%2F%2Fteams.microsoft.com%22%2C%22pmshare%22%3Atrue%2C%22surl%22%3A%22%22%2C%22curl%22%3A%22%22%2C%22vurl%22%3A%22%22%2C%22eurl%22%3A%22https%3A%2F%2Fteams.microsoft.com%2Ffiles%2Fapps%2Fcom.microsoft.teams.files%2Ffiles%2F2114348033%2Fopen%3Fagent%3Dpostmessage%26objectUrl%3Dhttps%253A%252F%252Fredeenkind.sharepoint.com%252Fsites%252FAnnualplanformat%252FGedeelde%2520documenten%252FGeneral%252F20201207%2520-%2520Annual%2520Report%2520Template%2520Project_2020-version.docx%26fileId%3D639c8f45-c113-41f7-9759-3c30c9254583%26fileType%3Ddocx%26ctx%3Dfiles%26scenarioId%3D21342%26locale%3Dnl-nl%26theme%3Ddefault%26version%3D20201007007%26setting%3Dring.id%3Ageneral%26setting%3DcreatedTime%3A1607439006249%22%7D&wdorigin=TEAMS-ELECTRON.teams.files&wdhostclicktime=1607439005501&jsapi=1&jsapiver=v1&newsession=1&corrid=189eaf46-67be-4106-b3e7-d5f2a8029e74&usid=189eaf46-67be-4106-b3e7-d5f2a8029e74&sftc=1&sams=1&accloop=1&sdr=6&scnd=1&hbcv=1&htv=1&hodflp=1&instantedit=1&wopicomplete=1&wdredirectionreason=Unified_SingleFlush&rct=Medium&ctp=LeastProtected" \l "_ftnref1) The total number of ambassadors registered up to date as agreed with sponsorship team of Help a Child Netherlands

**3 Crosscutting Issues**

**3.1 | Christian identity: Hope and Dignity**

As a Christian non-profit organization Help a Child wants every child – regardless of their social, political, religious, ethnic or economic background – to have a life in dignity, with love and with a promising future. Our Christian norms and values are very important to us.

Please reflect in what way your Christian identity is expressed in the project. For example, through:

- Involvement of local churches

- Using Bible/Bible stories and verses

- Christian identity and culture of implementers and field staff

Highlight new or different strategies you are going to put in place to strengthen this aspect in this year.

**3.2 | Working in Groups**

Please summarize the type of groups you have in your project (for example SHGs, CLAs, CBOs, federations, VHCs, cooperatives, etc.) and how these groups are maturing. What evidence do you have that this spirit of working in groups is influencing mind-set change? Are your groups so far focused on taking actions for internal benefits of group members, or have they started looking beyond to help address community issues? Highlight milestones in group maturity that you would like to see achieved this year and any potential risks which could threaten the sustainability of these groups. (Max ½ A4)

**3.3 | Child Rights and Child Participation**

Please summarize the ways in which child-focus will be emphasized in your project this year. Describe the efforts you plan on making to increase child participation and respect for child rights in your project. (Max ½ A4)

**3.4 | Inclusion**

Please explain how you are going to ensure that marginalised groups (such as people with disabilities, orphans, ethnic minorities, etc.) are included within your project activities. Reflect any obstacles that hinder the inclusion of these groups and how you plan on taking these barriers away. (Max ½ A4)

**3.5 | Do No Harm**

When planning projects, it is often difficult to foresee all the effects our work might have in a community. Along the way, it might happen that we discover some unintended negative consequences of our work. *(For example, paying school fees for a child can make the family more dependent on support and less likely to provide for the child once they don’t receive that support.)*

How do you plan on making sure that no harm is done? Do you foresee any potential negative consequences, and how are you planning to mitigate these? (Max ½ A4)

**3.6 | Community Based Complaints & Feedback Mechanisms (CBCFM)**

Please report whether you have a mechanism for Community Based Complaints & Feedback in place, see annex 3.If so, clarify how it was established and how this is functioning. If not, please clarify how you are going to address any complaints and feedback. (Max ½ A4)

**3.7| Additional Comments**

Details or any additional comments you want to share with us regarding this year’s implementation. (Max ½ A4)

**4 Organisational Development**

**4.1 | Organisational activities**

Related to the MAPP, what kind of organizational development activities are foreseen in this year. You can think of staff training, performing organisational scans, implementation of child protection staff policy, etc. (Max ½ A4)

**4.2 | Expectations of external support**

Other than providing funds, is there any type of support you need or expect from Help a Child and/or other external support in this year in order to implement your MAPP successfully?   
Think of training, support visits, coaching, etc. (Max ½ A4)

**5. Financial plan**

**5.1 | Finance and Administration plan**

Provide a list of the management letter issues of external audits and issues from internal audits of previous years and provide per issue information about how they are followed up. (Max ½ A4)

**5.2 | Planned Budget**

**Template and uploading**

The annual budget needs to be uploaded via [**Project Connect**](https://projects.redeenkind.nl)**,** in Excel. The template can be found [**here**](https://howto.helpachild.org/our-standards/annual-plan-format). For more information see the [**Project Connect Manual**](https://howto.helpachild.org/our-standards/manual-project-connect).

**Financial sustainability**

Under section 3.2 you described how you will try to attract additional funding by external donors or organise income generating activities this year.

During the project you aim to slowly hand-over the project to the community. We therefore advise you to think on how the project can become more financially sustainable over the years by including a decline in costs of for example:

• Expected number of staff members involved

• Expected number of volunteers/community facilitators involved

• Expected payment of per diems for trainings, transport etc. to participants

And an increase of costs of for example:

• Own contribution communities for salary of trainers, investments, etc. by communities

• Own contribution communities for child well-being activities – e.g. education etc.

**Exchange rate**

The exchange rate to be used will be communicated in the separate invitation letter.

**Annexes**

**Annex 1| Financial and Activity Workplan/Report**

**Annex 2| Multi-annual PMEL framework**

Please embed the full multi-annual PMEL database created as part of your multi-annual PMEL plan to this report, the database must be fully updated with all data of this year (planning and realisation) included. The database must always include the latest Child Status Index scores, the latest empowerment scores, the outcome indicators and the updated minimum output requirements.

Submission of the updated results of your monitoring should be done in at [**https:projects.redeenkind.nl**](https://projects.redeenkind.nl) For more information see the [**Project Connect Manual**](https://howto.helpachild.org/our-standards/manual-project-connect).

**Annex 3| Database complaints and feedback**