

Project Proposal

Organization	PIN (People in Need)					
Project Title	IDP Camp/Site Management and Coordination in Mahad PS, Lologo and Don Bosco in Juba Town and other areas in CES					
Fund Code	SSD-15/SA1/CCCM/INGO/281					
Primary Cluster	CAMP COORDINATION AND CAMP MANAGEMENT	Secondary Cluster	None			
Project Allocation	1st Round Standard Allocation	Allocation Category Type				
Project budget in US\$	138,000.00	Planned project duration	6 months			
Planned Start Date	01/01/2015	Planned End Date	30/06/2015			
OPS Details	OPS Code	SSD-15/CSS/72372	OPS Budget	0.00		
	OPS Project Ranking		OPS Gender Marker			
Project Summary	<p>The proposed action will start in January 2015 until end of June, 2015 and will focus on the provision of CCCM services to three IDPs settlements in Juba outside of PoCs. The main activities will include ensuring that IDPs have a continuous access to basic services through the continuous coordination with relevant stakeholders, and the monitoring of quality of services. Other activities will focus on site development and expansion, mainly leveling of ground and sites preparation for rainy season, in order to mitigate the risk of flooding, creating community spaces and maintenance of sites. Where possible and relevant, PIN will seek options for durable solutions, especially through consultations with leaders regarding their intentions to leave and close sites, and to follow up of security situation in places of origin. Leadership structures, representing all segments of population (men, women, youth, elderly, disabled and other vulnerable people) in IDPs sites will be strengthened through trainings on CCCM concepts and best practices and better involvement in decision making regarding site management and development. Given the high number of women staying in these IDPs settlements, the gender main-streaming check-list provided by the cluster will serve as an important guiding document to closely follow up that gender is well main-streamed in all the activities and protection risks are decreased. This will also be discussed regularly with partners during meetings in order to identify gaps and ensure proper solutions are found. Throughout the period of this action, PIN will keep up-dated existing registration lists, or facilitate the necessary registration of IDPs reflecting different segments of population and carry out a regular DTM reporting to facilitate the delivery of basic services based on accurate numbers and different needs. By the end of project in June PIN will handover to RRC responsibility of site management, and if IDPs will be relocated to another place or will move back to their home, PIN will make sure to do rehabilitation of sites. PIN will ensure the proper monitoring of the above mentioned activities. Attendance sheets, minutes of partners meetings will be the main method to monitor the participation in meetings and the total number of meetings organized. In case of sensitization organized for a community, the participants list will be sex-disaggregated to monitor particularly the women's participation as most households in Mahad, Lologo and Don Bosco are female headed households. Women participation in leaders' meeting is still very low (based on PIN participant lists and observation) need to strengthen, and PIN will try to increase it by encouraging women to actively participate in the decision making process regarding sites through separate meetings for women at least once per month – women not feeling the freedom of speech when there are male leaders present. PIN did not encounter this challenge with youth and elderly people, who showed no problem expressing their opinions. However during meetings and as a clear message stemming from PIN's complaints system, The beneficiaries expressed the need to have separate meetings where they could focus on specific issues and needs of different groups: male, female, youths, vulnerable people, elderly people.</p>					
Direct beneficiaries		Men	Women	Boys	Girls	Total
	Beneficiary Summary	600	2417	1000	1000	5,017
	Total beneficiaries include the following:					
	Internally Displaced People	600	2417	1000	1000	5017
Indirect Beneficiaries	Catchment Population					
Link with the Allocation Strategy	<p>The proposed action is ranked in high priority in OPS and will directly contribute to all three CCCM strategic objectives in the SRP for 2015. This intervention also addresses the majority of cluster priority actions as defined in the CCCM cluster strategy for 2015. PIN will continue providing CCCM services in Mahad and Lologo IDPs sites and PIN's CCCM activities will be also expanded to Gumbo - Don Bosco IDP site with the aim to support the coordination and monitoring of partners present on the ground. Cross-cutting issues, especially gender, HIV/AIDS and environment, will be main-streamed into activities. Constructions will be done using local materials as much as possible (thus reducing the carbon footprint for imported materials), and steps will be taken to reduce the amount of timber/wood to be used in the constructions. PIN will promote an environment friendly approach among relevant partners, and monitor key activities to ensure limited negative environmental impact of humanitarian activities. Concerning HIV/AIDS, partners will be encouraged (especially WASH and Health partners) to include HIV/AIDS components into their awareness programs. In the case of Mahad IDP site, where different ethnic communities live alongside, a special emphasis will be placed on supporting their peaceful co-existence, and non-violent methods of conflict resolution will be facilitated by protection partners with the involvement of community leadership structures and community watch groups. Transparency and careful supervision of distributions, starting with the sensitization of the communities on the criteria for the selection of beneficiaries for assistance, will be a crucial concern for reducing the risk of aggravation of tensions already existent prior to the displacement. PIN's complaints response mechanism, piloted in Mahad PS since the second half of 2014, will be offered to the communities in the three sites, to enable them to raise their complaints and provide their feedback regarding the provision of services, as well as actively contribute and participate to site improvements and expansion initiatives. As mentioned, this system has already been set up in Mahad PS IDP site: the complaints and feedback obtained from IDPs so far have been systematically registered, analysed, and responses provided to the persons. Where relevant and possible, the beneficiary feedback is used for adjustments within project implementation, and serves as a tool to monitor the quality and relevance of activities. Together with regular meetings with local governance structures, encouraging the engagement of different segments of population (men, women, youth, elderly, disabled and other vulnerable people) will be fostered, which is one of the priority of the CCCM cluster 2015 response.</p>					
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)					
Organization focal point contact details	Name	Title	Phone	Email		
	Aneta Brzostek	Head of Mission	+211955119305	aneta.brzostek@peopleinneed.cz		
BACKGROUND INFORMATION						
1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	<p>Since December 2013 South Sudan remains a conflict affected country. Nearly 1.4 million people have been displaced in South Sudan, and over half a million sought refuge out of the country (UN Sitrep 63). Based on figures, 5% of the displaced population stays in Juba in collective centers or in church compounds. Since February 2014, PIN has been providing Camp Management and Camp Coordination services in Mahad PS and Lologo Neighborhood and Lologo Neighborhood, and has later on been officially appointed by the RRC CES as site manager for those sites where, since then, PIN has continuously provided Camp Management and Camp Coordination services. Currently in Mahad IDP site, there is approximately 3 427 displaced individuals (1036 households - HHs) - this number is based on recent verifications of registrations conducted by WFP in September, 2014. The displaced populations live either in tents provided by humanitarian actors, or within public buildings (school in Mahad). The IDP population relies on the assistance from humanitarian actors practically at all levels, from the distribution of food (WFP), to provision of safe water, education, or protection. In Don Bosco IDP site in Gumbo, the third IDP site included to the objective of this project, approximately 1,270 displaced (250 HHs) stay next to the parish. Based on discussions with partners present on the ground, services are adequately provided by existing partners in the site, but require proper coordination, as well as a continuous monitoring of the provided services and of activities related to general site management. Given the on-going conflict in Upper Nile Region, Unity and Jonglei, from where the majority of IDPs arrived, there are currently no signs of possible returns. On the other hand, the presence of the IDPs has been acknowledged informally by local authorities, and the IDPs are expected to remain in those sites in the next months. Thus, there is a continuous need to provide CCCM services in these collective centers and spontaneous settlements, to ensure adequate coordination and monitoring of assistance and of site management.</p>					
2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)	<p>In the beginning of 2014, the needs assessment was carried out after the displaced population came and first estimates and registration of IDPs were carried out. On beginning of 2014 PIN carried out focused discussion with different groups of beneficiaries: male, female, youth, elderly people. Based on this discussion we were able to receive feedback about needs of different groups. For male the biggest needs were: food, improvement of security and health. For female was: food, wash, health, shelters, and clothes. For elderly people: food, mattresses, health and shelters. For youth: food, wash and access to education. Given the enormous needs such as food, water and sanitation or health and presence of different humanitarian actors on the ground, better coordination and monitoring of overall response in IDP site was needed. PIN with the capacity to coordinate and provide CCCM services was appointed by RRC CES and the cluster as a site manager of Mahad PS and Lologo Neighbourhood IDP sites in order to ensure quality and coordination of the basic humanitarian services reflecting the needs of the displaced population. During assessment different groups were consulted to gather the information: women, men, kids, vulnerable people, elderly people, and based on assessment PIN established critical gaps and started coordinate assistance to IDPs.</p>					

3. Description Of Beneficiaries	This action will target individuals displaced within South Sudan as a consequence of the conflict, and living primarily in three above mentioned settlements in Juba. In Mahad PS site, as mentioned above, is occupied by approximately 3 427 individuals (1036 HHs), from three different communities – Dinka, Murle and Anyuak. Approximately 55% of them (1,885) are women (WFP registries). In Lologo live 320 IDPs, People in Need's registration underline that about 80 % of the IDPs are women, and the recent registration in Gumbo IDP site, shows that there is about 1, 270 IDPs (250 HHs).
4. Grant Request Justification.	Throughout the time PIN has been providing CCCM services in Mahad PS and Lologo Neighborhood IDP sites, strong relations with the representatives of different communities, local authorities, partners providing humanitarian services and UN agencies have been established. Moreover, PIN belongs to one of the few CCCM partners in CES which are responding to the needs of urban IDPs outside of PoCs. Given the on-going insecurity in the IDP's places of origin, the provision of continuous CCCM services is necessary in order to ensure multi sectoral interventions by humanitarian partners which reacts to acute needs. In addition in Mahad and Lologo IDP sites, PIN is the main WASH provider, which also allows for a good coordination between WASH and CCCM activities in terms of drainage work, site development and location of WASH infrastructures. Based on the long-term presence on the ground and well established relations with community leadership structures, partners and local authorities, PIN is in the best position to implement this project. Besides that, PIN has been an active member in the CCCM cluster, participating in various trainings and coordination meetings to ensure adherence to CCCM concepts and best practices and other relevant guidelines and documents shared by the cluster.
5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.	PIN has previously provided CCCM service in Mahad and Lologo, with funds from CERF round 1 and 2. This enabled PIN to carry out minor site improvements such as drainages and levelling of ground. However given the short length and amount of the funds, it was not possible to accomplish all activities needed. Thus within the requested CHF fund, PIN plans to complement previous activities and continue in coordination of the humanitarian partners. PIN will also make sure to handover site management to RRC, and possible voluntary process of return IDPs to place of origin. PIN will conduct focused groups with different tribes about their plans of going back to place of origin, and will provide feedback to RRC CES, RRC GoSS who will assist in process of IDPs return, if the security situation will allow for that.

LOGICAL FRAMEWORK

Overall project objective	1. Expand Camp Coordination and Camp Management structures outside of the PoCs to facilitate the effective and targeted delivery and monitoring of services to displaced populations in IDP sites and host communities. 2. Carry out, as needed, displaced person registrations and profiling in displacement sites to facilitate site management, and the delivery of immediate humanitarian services and emergency response in IDP sites. 3. Improve the knowledge of camp management concepts and practices of humanitarian partners, community leaders and other stakeholders involved in the humanitarian response
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Logical Framework details for CAMP COORDINATION AND CAMP MANAGEMENT

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO1: Camp coordination and camp management structures in place and expanded inside and outside the PoC sites to facilitate the effective and targeted delivery and monitoring of services, improve living conditions to displaced people in displacement sites, and provide durable solutions when possible	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	80
2015 SSO2: Displacement tracking monitoring, registration and profiling carried out in displacement sites, as needed, to facilitate site management, and delivery of immediate humanitarian services and emergency response in displacement sites	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	10
2015 SSO3: Humanitarian partners, community leaders and other stakeholders involved in the humanitarian response have improved knowledge of camp management concepts and practices	SO 2: Protect the rights of the most vulnerable people, including their freedom of movement	10

Outcome 1	Three displacement sites with CCCM structures in place and governance structures from representatives from communities established to ensure access to basic services	
Code	Description	Assumptions & Risks
Output 1.1	3 IDP sites benefit from established CCCM structures.	Risks: forced eviction of IPDs or return, conflicts amongst IDPs Assumptions: smooth cooperation with partners, RRC and other relevant stakeholders; permission for IDPs to stay on the private property land (case of Mahad)

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	3 IDPs sites with a Camp Management structure - ToR and operational procedures					3
		Means of Verification: Project documents with procedures					
Indicator 1.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of site plannings carried out/updated					3
		Means of Verification: Contingency plans for 3 IDP sites					
Indicator 1.1.3	CAMP COORDINATION AND CAMP MANAGEMENT	Complain system established in 3 IDPs sites.					3
		Means of Verification: Forms from complain systems and response					

Activities

Activity 1.1.1	Development of ToRs and standard operational procedures to contribute to, and harmonize the delivery of assistance in 3 IDP sites
Activity 1.1.2	Development of appropriate contingency plans for 3 IDP sites
Activity 1.1.3	Roll out of Complaints and feedback response mechanisms in 3 IDP sites

Output 1.2	3 IDP sites benefit from established governance structures with men and women representatives of communities (4 communities in Mahad, 1 in Lologo, 1 in Don Bosco)	Risks: low participation and decision making power of women; lack of involvement in decision making process from community leaders; leaders not representing all the segments of population and their interests Assumptions: - Good relations with leaders - high participation of men and women representatives in meetings
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Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	CAMP COORDINATION AND	[Frontline services] # of IDPs leadership established/supported					3

	CAMP MANAGEMENT							
	Means of Verification:	Committee establishment protocols, Minutes and participants' lists from meetings						
Indicator 1.2.2	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of active sectoral committees established/supported.						18
	Means of Verification:	Committee establishment protocols, Minutes and participants' lists from meetings						
Indicator 1.2.3	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of female participating in IDP leadership		6		0		6
	Means of Verification:	minutes from meeting participant list from meeting (4 Females from Mahad as we have 4 different tribes, 1 from Lolog, 1 from Don Bosco)						
Indicator 1.2.4	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of female participating in sectoral committees		6		0		6
	Means of Verification:	minutes from meeting participant list from meetings (4 women from Mahad, as there are 4 tribes, 1 from Lologo, 1 from Don Bosco)						

Activities

Activity 1.2.1	Establishment of site committee with local leaders in 3 IDP sites
Activity 1.2.2	Coordination of regular meetings with men and women community leaders in 3 IDP sites
Activity 1.2.3	Conduct advocacy and mobilization for the active participation of women in IDP leadership
Activity 1.2.4	Conduct advocacy and mobilization for the active participation of women in sectoral committees

Output 1.3	3 IDP sites benefit from effective delivery of assistance and monitoring of basic services (WASH, NFIs/shelters, protection, food) provided by humanitarian partners	<p>Risks:</p> <ul style="list-style-type: none"> - Not enough partners covering the provision of basic services/ lack of resources for services provision - Low participation of partners during coordination meetings - Insecurity in IDPs settlements resulting in scaling down of services and partners presence <p>Assumptions:</p> <ul style="list-style-type: none"> - High participation and engagement of partners on the ground - Enough capacity and resources amongst partners for service provision - Security enabling access for provision of basic services
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Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.3.1	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of IDPs sites and camps established/managed					3
	Means of Verification:	Updates and reports from partners, minutes from coordination meetings					
Indicator 1.3.2	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of Camp Coordination and Camp Management meetings organized					12
	Means of Verification:	Minutes from meetings, participant lists					
Indicator 1.3.3	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of IDP sites decommissioned/closed					2
	Means of Verification:	communication with RRC, report from PIN to CCCM cluster					

Activities

Activity 1.3.1	Coordination of resources and partners to ensure immediate life-saving services are provided to IDPs in 3 IDP sites
Activity 1.3.2	Identification and referral of needs and gaps to cluster and other partners to ensure that needs are timely met
Activity 1.3.3	Handing over site management of IDPs sites to RRC

Output 1.4	Site improvements and drainage system conducted in 3 IDP sites	<p>Risks:</p> <ul style="list-style-type: none"> - Site congestion - No permission from land owners for site improvements <p>Assumptions:</p> <ul style="list-style-type: none"> - Enough space to carry out drainages and site improvements - Permission from land owners to make improvements (mainly in case of Mahad IDP site)
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Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.4.1	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of site developments carried out/updated					3
	Means of Verification:	Contract with companies, Project documentation, Photos					

Activities	
Activity 1.4.1	Implementation of site developments in 3 IDP sites (such as drainages to mitigate risk of sites flooding, fencing for protection, leveling of the ground, creating space and establishment of facilities for community meetings)

Outcome 2	IDPs registration and profiling carried out in displacement sites, as needed, to facilitate site management and the delivery of immediate humanitarian services and emergency response in 3 IDPs sites		
Code	Description	Assumptions & Risks	
Output 2.1	DTM for 3 IDPs site up-dated on monthly basis	<p>Risks:</p> <ul style="list-style-type: none"> - No stakeholder willing to do registration or verification if necessary - Registries are not accurate given the challenges of registrations in open spontaneous settlements and collective centres <p>Assumptions:</p> <ul style="list-style-type: none"> - Availability and willingness of relevant stakeholders to carry out registration if necessary 	

Indicators							
Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of Collective Centers and Spontaneous settlements where registration took place					3
		Means of Verification:	registration lists				
Indicator 2.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of information products on IDPs disseminated (disaggregated by type)					18
		Means of Verification:	Updated DTM forms once per month for 3 IDPs sites				

Activities	
Activity 2.1.1	IDP registration and profiling carried out in displacement sites
Activity 2.1.2	Roll out of DTM to provide crucial data on the composition of the displaced population, their movement behavior and to monitor conditions and service provision in 3 IDP sites

Outcome 3	Increase knowledge of women and men leaders on CCCM concepts and best practices and their engagement in decision making regarding site management and development		
Code	Description	Assumptions & Risks	
Output 3.1	Women and men leaders from 4 communities in Mahad, 1 in Lologo and 1 in Don Bosco demonstrating increased knowledge in CCCM concepts and best practices	<p>Risks:</p> <ul style="list-style-type: none"> - Leaders willing to participate in the trainings - Technical support of trainings from CCCM cluster <p>Assumptions:</p> <ul style="list-style-type: none"> - Willingness of different groups to participate in the community session - Mass sensitization activities are conducted in effective way so different groups are reached and key messages are easily understandable 	

Indicators							
Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 3.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of mass sensitization activities on CCCM issues conducted					18
		Means of Verification:	Participant lists, photos, PIN internal records				
Indicator 3.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of IDPs reached with CCCM messages through small group discussions	360	1450	0	0	1810
		Means of Verification:	60% IDPs reached (60% men and women and excluding kids). Participant lists, minutes from focused discussions				

Activities	
Activity 3.1.1	Implementation of 'Communication with Communities' activities with different groups such as women, men, girls, boys, elderly or disabled to expand dialogue between community and partners working in 3 IDP sites
Activity 3.1.2	Conduct door-to-door small group discussions to increase knowledge of IDPs on CCCM concepts and best practices and their engagement in decision making regarding site management and development

WORK PLAN

Project workplan for activities defined in the Logical framework

Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Activity 1.1.1 Development of ToRs and standard operational procedures to contribute to, and harmonize the delivery of assistance in 3 IDP sites	2015	X	X										
Activity 1.1.2 Development of appropriate contingency plans for 3 IDP sites	2015	X	X										
Activity 1.2.1 Establishment of site committee with local leaders in 3 IDP sites	2015	X	X										
Activity 1.2.2 Coordination of regular meetings with men and women community leaders in 3 IDP sites	2015	X	X	X	X	X	X						
Activity 1.3.1 Coordination of resources and partners to ensure immediate life-saving services are provided to IDPs in 3 IDP sites	2015	X	X	X	X	X	X						
Activity 1.3.2 Identification and referral of needs and gaps to cluster and other partners to ensure that needs are timely met	2015	X	X	X	X	X	X						
Activity 1.1.3 Roll out of Complaints and feedback response mechanisms in 3 IDP sites	2015	X	X	X	X	X	X						
Activity 1.4.1 Implementation of site developments in 3 IDP sites (such as drainages to mitigate risk of sites flooding, fencing for protection, leveling of the ground, creating space and establishment of facilities for community meetings)	2015	X	X	X									
Activity 2.1.1 IDP registration and profiling carried out in displacement sites	2015	X	X	X	X	X	X						
Activity 2.1.2 Roll out of DTM to provide crucial data on the composition of the displaced population, their movement behavior and to monitor conditions and service provision in 3 IDP sites	2015	X	X	X	X	X	X						
Activity 3.1.1 Implementation of 'Communication with Communities' activities with different groups such as women, men, girls, boys, elderly or disabled to expand dialogue between community and partners working in 3 IDP sites	2015	X	X	X	X	X	X						
Activity 1.2.3 Conduct advocacy and mobilization for the active participation of women in IDP leadership	2015	X	X	X	X	X	X						
Activity 1.2.4 Conduct advocacy and mobilization for the active participation of women in sectoral committees	2015	X	X	X	X	X	X						
Activity 3.1.2 Conduct door-to-door small group discussions to increase knowledge of IDPs on CCCM concepts and best practices and their engagement in decision making regarding site management and development	2015	X	X	X	X	X	X						
Activity 1.3.3 Handing over site management of IDPs sites to RRC	2015						X						

M & R DETAILS

Monitoring & Reporting Plan:
Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .

1. Monitoring will be done by PIN staff along with relevant actors as appropriate. Monitoring will be done continuously using the indicators set by CCCM Cluster and by SPHERE standards. 2. PIN will use monitoring and reporting tools approved by CCCM Cluster and other clusters, and will consult with CCCM Cluster regarding appropriate M&E schedule. 3. Depending on which type of data collected, PIN will either analyse the data or pass the data onto relevant UN agencies (e.g. CCCM Cluster, IOM). For example, PIN will assist WFP to do IDP registration, as PIN does not have the capacity to do this work ourselves. 4. Documentation from partners/leaders/community meeting will be put in place: minutes from meeting, attendance sheets. 5. A complaint response mechanism addressing multi-vectorial issues will be set up in both sites enabling IDPs (women, men, girls and boys, vulnerable groups, elderly people) to raise their concerns. Issues raised will be collected by trained staff and addressed in an appropriate way. 6. PIN will submit weekly progress update and DTM reports to CCCM State Focal Point. Interim report and final report will be submitted as specified in the grant agreement. The final narrative report includes a human interest story that illustrates the positive changes realized by the project and photographs. If the story reveals the identity of any of the project beneficiary, PIN shall obtain written consent from the beneficiary regarding the use of the story for reporting.

OTHER INFORMATION

Accountability to Affected Populations

PIN is site manager in Mahad and Lologo Neighbourhood since March 2014, since that time we coordinate assistance to IDPs with different stakeholders: IDPs, RRC CES, RRC GoSS, Juba City Council, NNGOs, INGOs and UN agencies, CCCM cluster. Beneficiaries are involve in all stages of implementation of project, all decisions are being consulted with them, and their opinions are taken under consideration. PIN set up complain system mechanism to enable them to raise their complaints and provide their feedback regarding the provision of services, as well as actively contribute and participate to site improvements and expansion initiatives. As mentioned, this system has already been set up in Mahad PS IDP site: the complaints and feedback obtained from IDPs so far have been systematically registered, analysed, and responses provided to the persons. Where relevant and possible, the beneficiary feedback is used for adjustments within project implementation, and serves as a tool to monitor the quality and relevance of activities. Once per month PIN organize leaders and community meetings to inform beneficiaries about planned events and to consult with them our plans in order to identified the gaps, refer it to partners to make sure that solutions are found. PIN involve in consultation process not only leaders but different groups of beneficiaries: women, kids, elderly people, vulnerable and disable people to make sure that all groups in IDPs sites are heard, and their opinion are included in implementation of our activities. PIN will set up for all the sites contingency planning to make sure that all mitigation measures are put in place in case of fire, diseases outbreak, lock down, gender violence to make sure that people feel safe within the site.

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.

Site Coordination: PIN participates in bi-weekly CCCM Cluster meetings at Juba level. Activities Coordination: PIN participates in bi-weekly CCCM Cluster meetings at Juba level, in monthly RRC CES meetings, and bi-weekly partners meeting in IDPs sites. PIN and regularly coordinates activities with other INGO/NNGO partners, and regularly on weekly basis submit reports from activities from sites to CCCM CES State Focal Point, also on monthly basis we are submitting DTM reports. PIN also organize monthly meetings with leaders and communities to involve them in implementation and consultation of projects. Activities implementation: PIN staff is present regularly (at a minimum weekly) in Mahad Primary School, in Lologo Neighborhood, and we will continue to have constant presence in Don Bosco-Gumbo, and will regularly visit other vulnerable areas in Juba Town identified as in need of assistance. PIN staff is involved in the daily delivery of services to the IDPs, liaising with school management, Juba City Council, RRC CES, and other INGOs/NNGOs working at the sites, and generally trying to solve problems that come up each week. The proposed action will be carried out by a team comprising: • 1 expatriate programme manager with CCCM experience in South Sudan, who will supervise the action; • 1 expatriate site manager who will work on daily basis to coordinate IDPs assistance in 3 sites • 1 national IDPs response officer, responsible for the field implementation of the activities and monitoring; In addition, the response team will be further supported by PIN Juba support team (logistics, finance).

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale

	1. WFP, TdH, NPA, IRC, IBIS, AFOD, OVCI-USHRATUNA, HelpAge, UNHCR, IsraAID/CCC/JCCP/MoGSD	The coordination with other organizations is a core of this project. As a site manager; PIN will coordinate the overall response of many partners in the IDPs sites and liaises with them on regular basis, especially during partners meeting, where the activities done and planned are being discussed in order to avoid duplication, complement activities of other partners and find out gaps in the response. Apart from meetings, PIN communicates with the individual partners whenever any issue requiring urgent response arise.
Environmental Marker Code	A+: Neutral Impact on environment with mitigation or enhancement	
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality	
Justify Chosen Gender Marker Code	PIN will integrate gender issues into its activities by encouraging women to take leadership positions, and create community groups with an equal participation of women, and the youth. Those will participate in PIN's training for communities on camp management and operational issues, in order to ensure that all have an equal knowledge about site management. PIN will encourage partners active in the sites to include gender considerations in their projects, and specifically in WASH and protection activities. PIN will make all the necessary efforts to ensure that all segments of the population including women, youth and vulnerable and marginalized groups are adequately represented and involved in decision making and have an equal access to the provided services	
Protection Mainstreaming	PIN will organize regular meetings with men, women, youth, elderly and disabled people to discuss issues related to provision of basic services and site management ensuring that beneficiaries are involved in the response and have chance to express their views and ideas. The same will be enabled also through functional complaints response mechanism addressing concerns of beneficiaries regarding adequacy and equality of distributions and provision of basic services. The protection risks of different groups will be carefully analysed and taken into considerations across all the programmes such as risks of GBV for women while using WASH facilities or needs of disabled and elderly people while accessing and using WASH facilities. Through sensitization CCCM campaigns, PIN will be increasing the awareness of the people on their rights when it comes to food, health, water and sanitation and other basic needs. Prior to distributions leaders and the community will be informed about the items distributed, quantity and who is selected for assistance and why, in order to ensure transparent processes based on equality and impartiality. The Community watch group with representatives of different IDPs communities will be involved in security monitoring of the sites thus contributing to increased self-protection capacities of IDPs. It will be involved also in distributions, ensuring safety of distribution points especially for elderly, disabled and other vulnerable people. In addition to that, food and NFIs items will be distributed first to groups with specific needs such as pregnant women, elderly or disabled people.	
Safety and Security	Our project is located in Central Equatoria State in Juba Town, where IDPs live outside PoC –in collective centers and spontaneous settlements. Security situation is stable, there was no major insecurity incidents in area of our operations. Regarding all 3 IDPs sites we will develop contingency planning in case of insecurity to put mitigation measures in place, also PIN, school administrator and community leaders will prepare paper about assaults against humanitarian workers to set up rules and implications in case of insecurity within the sites, that all actors will sign.	
Access	Our project is located in CES in Juba Town, where to all 3 IDPs sites we have easy access by road.	

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
1.1	Head of Mission Based in Juba, the Head of mission is in charge of the general coordination of PIN in South Sudan and of ensuring the proper implementation of the project. S/he is the focal point for donors and other partners and in charge of overall contract management. The budgeted amount was calculated based on 25% of (a) the salary for the Head of mission according to PIN's standard salary scale, and (b) the per diem at a rate of 50 USD per day in country.	S	1	3370	6	25.00%	5,055.00	2,527.00	2,528.00	5,055.00
1.2	Programme Manager Based in Juba, the PM is dedicated to 30% of her time on the project, and is responsible for its implementation, in line with the approved project documentation. She is responsible for the proper coordination with other partners in Juba and CES, as well as accountability and transparency towards stakeholders. The budgeted amount was calculated based on 30% of (angel) the salary for the Program Manager according to PIN's standard salary scale, and (beer) the per diem at a rate of 50 USD per day in country. PM will support project manager to have capacity to fully manage the project, as it supervisor for all PIN emergency projects.	S	1	3370	6	30.00%	6,066.00	3,033.00	3,033.00	6,066.00
1.3	Project Manager Based in Juba, the Project Manager manager supports the Emergency program manager, and is particularly responsible for the monitoring of activities and of the quality of responses. The budgeted amount was calculated based on 30% of the costs associated with a volunteer position, represented by the per diem at a rate of 50 USD per day in country. The Project Manager will spend 100% of her time working on the project. However, 70% of her per diems will be covered by the internal sources of People in Need.	D	1	1500	6	30.00%	2,700.00	1,350.00	1,350.00	2,700.00
1.4	IDP Response Officer Based in Juba, the IDP response officer works under the supervision of the Emergency Program Manager and is fully dedicated to the implementation of the project, responsible for the supervision of the activities planned under this program, of proper communication with the beneficiaries, and of ensuring interventions are implemented according to plans with the required quality. The salary was calculated based on 100% of (a) the salary for program officer according to PIN's standard, (b) Social insurance and Living Allowances (17%) and (c) the Income Tax (8% according to the South Sudanese Law).	D	1	1489	6	100.00%	8,934.00	4,467.00	4,467.00	8,934.00
1.5	Finance Officer Based in Juba and under the authority of the Head of Mission and the Finance Department in HQ, the Finance Officer is responsible for the program's accounting and financial management. She is in charge of the budget follow-up, and of financial reporting. The budgeted amount was calculated based on 30% of (a) the salary for the finance officer according to PIN's standard salary scale, and (b) the per diem at a rate of 50 USD per day in country.	S	1	2500	6	30.00%	4,500.00	2,250.00	2,250.00	4,500.00
1.6	Logistics Officer Based in Juba, the Logistics officer is responsible for the logistics management, including procurements and purchases, follow-up and reporting. He organizes the logistics at country level. The budgeted amount was calculated based on 25% of (a) the salary for the Logistics officer according to PIN's standard salary scale, and (b) the per diem at a rate of 50 USD per day in country.	S	1	2600	6	25.00%	3,900.00	1,950.00	1,950.00	3,900.00
1.7	Driver Based in Juba, the driver is responsible to drive the PIN vehicle in Juba as required by the program team and will be at least part time dedicated to this program. The salary was calculated based on 50% of (a) the salary for a national driver according to PIN's standard, ((b) Social insurance and Living Allowances (17%) and (c) the Income Tax (8% according to the South Sudanese Law).	S	1	650	6	50.00%	1,950.00	975.00	975.00	1,950.00
Section Total							33,105.00	16,552.00	16,553.00	33,105.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
2.1	Site infrastructure In order to level the ground at the IDP sites the following construction material will be purchased: 50 trips of maram with the unit price 410 USD per trip which sums up to 20500 USD, 62 trips of sand with the unit price of 60 USD - in total 3720 USD, the roller will have to be rented for three days for the total price of 6132 USD (2044 USD per day) and also the rent of the back hoe is included with price of 1550 USD per day - 4650 in total. The total price of the budget is around 35 000 USD	D	1	35000	1	100.00%	35,000.00	35,000.00	0.00	35,000.00
2.2	Drainage work For drainage works 51 trips of rocks will be purchased for the unit price of 104 USD. The total amount is then 5304 USD. 10 IDPs will be rewarded 16,796 USD per one day of working on the site for 10 days which in total accounts for 1679 USD	D	5	1400	1	100.00%	7,000.00	7,000.00	0.00	7,000.00
2.3	Fencing and community spaces The total price f the construction of fencing is going to be 4100 USD. There will be three fencings built at three IDP sites for the unit price of 455,55 USD. Fence will be	D	9	900	1	100.00%	8,100.00	0.00	8,100.00	8,100.00

	constructed with bamboos in dangerous places identified by protection partners. 6 community shelters will be built for the unit price of 666.66 USD mounting 4000 USD in total. we will construct 4 community shelters in Mahad PS, one per each community, 1 in Lologo, 1 in Don Bosco. For construction of community shelters we will use: bamboos, timbers, plastic sheet, nails etc)										
2.4	Transport	D	10	150	1	100.00%	1,500.00	750.00	750.00	1,500.00	
	we will transport materials for fencing and community shelters to 3 IDPs. Each transport will cost 150 usd - 10 transports will be done to each site.										
2.5	Maintenance of sites and rehabilitation (in case of site closure)	D	1	1000	6	100.00%	6,000.00	3,000.00	3,000.00	6,000.00	
	each site will be maintain based on needs: small repairs of shelters, cutting the grass, dissemination of latrines, environmental cleaning etc.										
2.6	Casual labour	D	15	90	6	100.00%	8,100.00	4,050.00	4,050.00	8,100.00	
	we will use casual labour for shelter shifting during levelling of the ground, construction community shelters and fencing. We will use 15 casual workers, we will pay to each one 18 usd (50 ssp) per day, and they will work for 30 days. We will pay casual workers 50 ssp for shelter shifting as it is hard work and casuals will be trained and have knowledge of proper erecting shelter to not destroyed plastic sheets to create needs for additional distributions.										
	Section Total						65,700.00	49,800.00	15,900.00	65,700.00	

3 Equipment (please itemize costs of non-consumables to be purchased under the project)

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

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

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

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q1	Q2		
5.1	International flights	S	2	1500	1	50.00%	1,500.00	1,500.00	0.00	1,500.00	
	two ticket calculated based on average cost of a flight ticket between Prague and Juba (on average 1 500 USD per return ticket). Each expatriate is entitled to 2 international flights per year for their standard leave. The number of tickets was calculated to cover 70% of the needs of the CES SFP and of the Project Manager.										
5.2	Local transportation	S	1	400	6	50.00%	1,200.00	600.00	600.00	1,200.00	
	will ensure the extra local movements of the teams within Juba and in CES, and was based on the average costs experienced by PIN over 2014.										
5.3	Vehicle depreciation cost	S	1	2000	6	50.00%	6,000.00	3,000.00	3,000.00	6,000.00	
	The budgeted amount was calculated on the basis of 50% of a 30% depreciation of the value of a vehicle (Landcruiser, estimated cost at 40,000 USD) over 2 years.										
5.4	Vehicle maintenance	S	1	800	6	30.00%	1,440.00	720.00	720.00	1,440.00	
	The budgeted amount was calculated based on 30% of the average costs of maintenance of PIN vehicle in the past year, and includes basic repairs and replacement of basic spare parts.										
5.5	Visa, work permits, health preparation	S	5	150	6	50.00%	2,250.00	1,250.00	1,000.00	2,250.00	
	The budgeted amount covers 50% of costs of entry visa (100 USD/person), work permits for each expatriate employee involved in the project (250 USD/person/6 months), health preparation which includes the necessary vaccination and medicaments such as antimalarials										
	Section Total						12,390.00	7,070.00	5,320.00	12,390.00	

6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)

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

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q1	Q2		
7.1	Compound rental and running costs	S	1	5000	6	30.00%	9,000.00	4,500.00	4,500.00	9,000.00	
	The budgeted amount represents 30% of (a) rental costs (3,000 USD month) (b) general running costs of electricity/generator, internet (2,000 USD month).										
7.2	Security running costs and investments	S	1	1160	6	15.00%	1,044.00	522.00	522.00	1,044.00	
	The budgeted amount represents 15% of costs associated with the services of our Security company (1000 USD), as well as additional costs related to basic compound security and maintenance of emergency equipment and supplies.										
7.3	Communication	S	1	600	6	30.00%	1,080.00	540.00	540.00	1,080.00	
	The budgeted amount represents 30% of telephone costs of the human resources involved in the project (see HR description), as well as the costs associate with 1 thuraya.										
7.4	Stationaries	S	1	350	6	30.00%	630.00	315.00	315.00	630.00	
	The budgeted amount represents 30% of the costs for material required for the management of activities (printing paper, pens, ink, etc)										
7.5	Financial and legal charges	S	1	1500	6	25.00%	2,250.00	1,125.00	1,125.00	2,250.00	
	The budgeted amount includes 25% of bank charges from the local SSD bank, monthly bank charges being at 1.500 USD.										
7.6	Supervision and HQ support	S	1	1386.67	6	30.00%	2,496.01	1,500.01	996.00	2,496.01	
	The budgeted amount covers 30% of HQ positions supporting to mission management (Desk Officer, Financial Desk Official, Accountant Unit, etc.). The employees on the above stated positions are assigned to the South Sudanese mission and its projects and directly attributable to the project by time sheets.										
	Section Total						16,500.01	8,502.01	7,998.00	16,500.01	

Sub Total Direct Cost								127,695.01
Indirect Programme Support Cost <i>PSC rate (insert percentage, not to exceed 7 per cent)</i>								7%
Audit Cost <i>(For NGO, in percent)</i>								1%
PSC Amount								8,938.65
Quarterly Budget Details for PSC Amount	2015		Total					
	Q1	Q2						
	4,938.65	4,000.00	8,938.65					
Total Fund Project Cost								136,633.66
Project Locations								
Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity	
Central Equatoria -> Juba	100	600	2417	1000	1000	5017		
Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)								
DOCUMENTS								

