

Project Proposal

Organization	ACTED (Agency for Technical Cooperation and Development)																																		
Project Title	Camp management and camp coordination to ensure basic service provision for IDP settlements across South Sudan																																		
Fund Code	SSD-15/SA1/CCCM/INGO/359																																		
Primary Cluster	CAMP COORDINATION AND CAMP MANAGEMENT	Secondary Cluster	None																																
Project Allocation	1st Round Standard Allocation	Allocation Category Type																																	
Project budget in US\$	590,000.00	Planned project duration	6 months																																
Planned Start Date	06/01/2015	Planned End Date	05/07/2015																																
OPS Details	OPS Code	SSD-15/CSS/72497	OPS Budget	0.00																															
	OPS Project Ranking		OPS Gender Marker																																
Project Summary	ACTED will continue and expand its existing site coordination and management in Juba (UN House POC site), Bor South (Bor POC site) and Awerial (Mingkaman IDP site). Specific activities includes: (a) Site planning and preparation to increase Juba POC3 existing capacity (b) Site coordination/management – coordinate/lead improved provision of humanitarian assistance in IDP settlements; (c) Communication with affected communities, including complaint and feedback mechanisms, community sensitization/mobilization, ensuring participation of vulnerable groups (women/youth) and that the woman committees are maintained and functional; (d) Information Management – Through REACH, supporting ACTED CCCM activities, cluster's DTM unit and IRNAs to areas where partners are not working, as well as additional surveys/assessments as necessary and agreed upon with the cluster. Variations in gender, ethnic origin, physical ability and age that affect vulnerability and coping strategies are identified and taken into account for planning to prevent their situation from deteriorating even further. Additionally, contingency plans are developed and put in place to ensure ACTED can quickly adapt to and respond to changing humanitarian needs on the ground.																																		
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>18564</td> <td>31239</td> <td>36952</td> <td>40045</td> <td>126,800</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>18564</td> <td>31239</td> <td>36952</td> <td>40045</td> <td>126800</td> </tr> <tr> <td>Aid Agencies</td> <td>15</td> <td>0</td> <td>0</td> <td>0</td> <td>15</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	18564	31239	36952	40045	126,800	Total beneficiaries include the following:						Internally Displaced People	18564	31239	36952	40045	126800	Aid Agencies	15	0	0	0	15
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Indirect Beneficiaries	Catchment Population																																		
Link with the Allocation Strategy	The proposed project will contribute to the Fund's overarching strategic objectives of: saving lives and alleviating suffering through multi-sector assistance and protecting the rights of the most vulnerable, including freedom of movement. This is expected to be done through the achievement of two inter-related, and mutually reinforcing components: 1) Improve multi-sector coordination and integrated multi-sector service delivery; and 2) Support CCCM information management; The proposed project will directly contribute to the Cluster's Specific Objectives: 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 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. The activity of conducting multi-sector coordination and integrated service delivery will contribute to Cluster Objective 1. The activity of supporting CCCM information management will contribute to Cluster Objective 1 and 2.																																		
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BACKGROUND INFORMATION

1. Humanitarian context

analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented

JUBA: The POC site at the UNMISS base in Juba - UN House – is comprised of POC 1, 2 and 3. POCs 1, which were the initial site for the influx of IDPs in December 2013 and POC 2, a site developed to de-congest Tongping in April, 2014, have a combined population of 15,505 people. Based on the size of the sites allows for approx 7.7m² per person, far below the SPHERE standards of 45m² per person. Furthermore, the sites continue to receive new arrivals of IDPs (up to 700 in one month) from other states in South Sudan due to the continuing insecurity across the country. At this stage, there has been no indication by UNMISS to provide additional space in the POCs to reduce congestion and increase living space. The most recent site, POC3, was developed in order to relocate the IDPs at the Tongping POC site to improve the provision of humanitarian services and living conditions. In the next week, POC 3 will reach its capacity of 14,700 people (30m² per person; in line with UNHCR emergency standards). There is need to identify available space on site and make use of it to increase the site's capacity, considering there are still more than 2,600 registered individuals left with additionally, an estimated 1,000 new arrivals currently staying in Tongping. Tensions are very high within the sites, which have quickly led to violent incidents between IDPs as well as against NGO personnel, which has made the work of humanitarian partners very difficult and challenging. These tensions are exacerbated by power struggles between the IDP leadership. BOR: There are currently 2,722 IDPs inside the UNMISS POC site in Bor town, with ACTED as site manager. While preparation of the new PoC site was seriously delayed due to UNMISS lack of engineering capacity, all IDPs have been relocated to the new site in October 2014. However, the residents continue suffering intimidation/harassment from armed forces and Bor town residents. IDPs fear to go outside of the PoC, and tensions within the IDP population have also been noted centered on the community leadership structure. MINGKAMAN: In mid-December 2013, IDPs began to cross the Nile River from Jonglei State to escape violence and insecurity in Bor. Over the next ten months, it has resulted in an estimated 94,000 IDPs in Mingkaman by mid-March. Since then the number of people arriving daily has dropped significantly and some people have returned to Bor. Satellite imagery analysed by REACH shows that as of 01 September there are approx. 16,364 shelters in Mingkaman, with an estimated 65,073 IDPs. It is key to continue with CCCM activities in Mingkaman, not only due to the large number of IDPs, but also because of the large geographical area of the IDP sites in Mingkaman, and the number of humanitarian partners (25+) which is being complicated by the local authorities who are giving conflicting information/demands to organisations. Furthermore, the increasing tensions between IDPs and host communities also highlights the key role that site management has to play to ensure inclusive approach; and the lack of capacity of the local authorities to take the lead in site management further enhances the need for CCCM activities to continue to ensure the basic needs of the IDPs are met. Regarding protection, across the IDP sites, IDPs have faced a host of security problems and human rights violations. There is a consistent pattern of SPLA raping women and beating and illegally detaining men directly outside the PoCs and on the routes normally used by IDPs. There is a social and cultural acceptance of inequality/discrimination against women/girls that precedes their arrival in the settlements. Women often have to support their families when men are off fighting or unable to move freely due to insecurity. This includes buying food or collecting water/firewood in areas where SGBV is rampant, and adopt risky income-generating strategies for survival. Young girls are particularly vulnerable to harassment/abuse.

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

In Juba, 31,000 IDPs are located in 2 POC sites. They are almost entirely reliant on the provision of basic services by humanitarian actors. This situation is being compounded by the continued arrival of new IDPs from Juba and other areas of South Sudan, the continued relocation of IDPs from the Tongping POC, and the possible closure of POC2 requiring the relocation of a further 2,000 IDPs to POC3. Furthermore, despite strong advocacy from ACTED and other humanitarian partners, there has been no indication by the UN Mission in South Sudan (UNMISS) to provide additional space, either through the expansion of the current site or the creation of a new site, in order to reduce congestion and increase living space. Although IDPs try to limit their movement outside the PoCs, significant numbers do enter and exit the PoCs on a daily basis because they have no other way to address their most basic needs. There is a consistent pattern of SPLA raping

beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)

women and beating and illegally detaining men directly outside the PoCs and on the routes normally used by IDPs. In Bor, the presence of the SPLA could result in threats towards beneficiaries, looting of food assets, shelter material and NFIs, arbitrary killings, SGBV, and grave violations of children's rights such as forced recruitment. It is reported from various sources that in government and anti-government areas, children under the age of 18 are forcefully recruited into armed forces. As a result, IDPs now only leave the PoC to go to the airport if they intend to leave Bor altogether. Residents in Bor town around the UNMISS base are still considered extremely hostile towards the PoC population. In addition to external threats, tensions are also running high within the POCs. There is a lot of mistrust, rumours and conspiracy theories among the IDPs, and tensions are exacerbated by cramped conditions, limited resources, and struggles for community leadership roles. Tensions lead very quickly to violence amongst the IDPs, as well as against humanitarian staff. There is also an elevated presence of domestic violence, sexual violence, and alcohol and drug use. In each location there are child-headed households, unaccompanied and separated children, women-headed households, elderly, and disabled. Due to the collapse of traditional support systems, these groups of people with specific needs often struggle with accessing basic services in the sites and are most heavily impacted when distributions become aggressive and/or violent. In Awerial, the sheer number of IDPs creates a fragile co-existence environment. Primarily, tensions with the host community are on the rise. Land access, competition for scarce resources, and exacerbation of intra-tribal vulnerabilities are feeding into increased insecurity. There has been fighting between the IDP/host youth, and targeted sexual violence from men of both sides. It is observed that weapons are circulating among IDP arrivals from Jonglei as well as a high number of armed civilian youth. Through both Appraisal, Monitoring and Evaluation (AME) unit, in partnership with REACH and working with DTM (Displacement Tracking Matrix) unit within the CCCM cluster, ACTED has conducted several assessment with various methodology such as questionnaires - interviews, focus group discussion, mapping and analysis, as well as community story telling. Protection assessment has been done specifically by Non-Violent Peace Force (NP), where ACTED is working together and very closely within the role of site management agency for the IDP sites. References: • UNOCHA South Sudan Crisis Situation Report No. 62 (14 November 2014) • UNOCHA Humanitarian Need Overview, November 2014 • South Sudan Crisis Response Plan - April 2014 • Displacement Tracking Matrix Round VI Report - September 2014 • Protection Cluster Trends Analysis - October 2014 • Non Violent PeaceForce - Internal assessment on protection situation in Jonglei, Awerial & CES - April 2

3. Description Of Beneficiaries

Beneficiaries for CCCM activities in CES, Jonglei and Lakes will target the entire population of IDPs currently residing in the POC/IDP camps, which is currently a total of 31,000 individuals in 2 POCs in Juba; 96,533 individuals in Awerial site, and 3,673 individuals in Bor POC. However it should be noted that the composition of these sites may fluctuate according to the changing security situation. As such ACTED will do its best to adjust actions in the most possible way, striving to adhere to SPHERE standards for all of the IDPs resident in these sites for the duration of the project period. Residency in these sites will mean the civilians have IDP status and this will be the sole criteria for the response. It should also be noted that although protection activities conducted with NP will focus primarily on IDPs within the POC/IDP sites, they may also benefit the host population through the resolution of inter-communal tensions and conflicts. In its capacity as CCCM coordination (both National cluster co-coordinator and State Focal points), ACTED will be providing support in coordination and outreach of current situation and response in and around IDP within the 2 states, as well as at national level, that will benefit more IDPs, however, this will be indirectly and so they have not been included in the number of direct/targeted beneficiaries of this project. ACTED believes that the efficiency and effectiveness of humanitarian operations are strengthened by the reinforcement of information management and sharing. As such, ACTED intends to use the REACH initiative to support humanitarian planning and coordination through information management. REACH activities will directly benefit all relevant humanitarian partners and clusters as partners utilize its information management and mapping services, and indirectly benefit the lives of the beneficiaries whom humanitarian partners serve/work with. According to IOM Registration population data of POCs as of 18/11/2014, in Juba POCs: In total – 8,963 HHs; 31,091 individuals – 15,885 male and 15,206 female; among which, 0-4 yrs - boys: 3,318 and girls: 3,348; 5-17 yrs - boys: 3,935 and girls: 4,349; 18-59 yrs - men: 8,470 and women: 7,370; 60 yrs and above – men: 162 and women: 139. According to IOM Registration population data of POCs as of 18/11/2014, in Bor POCs: In total – 1,188 HHs; 2,722 individuals – 1,188 male and 1,505 female; among which, 0-4 yrs - boys: 300 and girls: 327; 5-17 yrs - boys: 334 and girls: 458; 18-59 yrs - men: 531 and women: 688; 60 yrs and above – men: 23 and women: 32. According to IOM Registration population data of Mingkaman as of 13/11/2014, in Mingkaman: In total – 105,336 individuals – 42,802 male and 62,564 female; among which, 0-4 yrs - boys: 11,236 and girls: 13,532; 5-17 yrs - boys: 22,088 and girls: 22,853; 18-59 yrs - men: 8,105 and women: 24,737; 60 yrs and above – men: 1,373 and women: 1,442.

4. Grant Request Justification.

Since the crisis in December 2013, ACTED has been site manager for 4 IDP sites - 2 in Juba, 1 in Bor South, 1 in Awerial - facilitating and coordinating humanitarian response for more than 124,000 IDPs. ACTED has been one of the key actors in the establishment of the new POC3 in Juba, new POC site in Bor, and 3 sites in Mingkaman – where the IDPs can benefit from increased living space and improved access to services. Prior to the handover to IOM in November, ACTED also managed the Tongping PoC site. In addition to being CCCM cluster co-lead, ACTED is also the current State Focal Point for CES and Lakes state. Continued support in ACTED's CCCM activities and IMPACT/REACH information management will ensure well targeted and well informed operational strategy to other partners on the ground. It will allow ACTED to maintain and improve coordination effort in improvement of living conditions of IDP in targeted sites in meeting humanitarian standards and build durable solutions. ACTED will continue and expand its existing site coordination and management in Juba (UN House POC site), Bor South (Bor POC site) and Awerial (Mingkaman IDP site). Specific activities includes: Site Planning and Preparation to increase Juba POC3 capacity - ACTED will plan, coordinate and prepare POC3 to raise its capacity in order to take in more registered IDPs and new arrival. This includes activities such as preparation of identified areas, drainage upgrade, culvert bridge construction and protection, plot allocation and /or re-organisation of the settlement, and pitching/de-pitching of tents. If large scale infrastructure projects are identified, ACTED will seek support from alternative partners to implement these activities. Site Management - ACTED is responsible for overseeing the reception of new arrivals, monitoring service delivery and ensuring minimum humanitarian standards are reached and maintained. ACTED is also the lead agency for the relocation process, including community sensitisation/mobilisation, plot allocation, and the set up and management of transition/reception centres. The team in UN House (Juba) is striving to improve the new arrivals process as they are still receiving a significant number of new arrivals every week (people coming from Juba as well as other parts of the country). Regarding community governance structures, ACTED has established site management committees in each of the sites, which are the main liaison between the IDP community and the NGOs operating in the camp; meeting regularly with NGOs and UN to discuss upcoming activities, and feedback issues, needs and concerns of the IDP community fed through the various community level/sector-based committees. Community mobilization and information sharing - ACTED's Community Mobilization staff conduct regular information sharing activities and larger sensitization campaigns to ensure the effective and timely communication of key messages to IDPs. ACTED will continue to work closely with Internets, UNMISS and aid agencies active in the sites to ensure accurate information dissemination. ACTED has also established information desks as well as complaint and feedback mechanisms in the sites to allow anyone from the IDP population to express questions, problems or concerns, and to receive accurate information about NGOs services and site activities. Information Management- ACTED, through REACH with its satellite imagery analysis capacities, will continue on the development of products that inform actors on how/where to implement activities; It will support the cluster and humanitarian community to understand access to services for the vulnerable, focusing on multi-sector issues and population movement.

5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.

ACTED is in the process of finalizing an intervention with OFDA which aims to address the negative impact of the current crisis on the lives of internally displaced persons in Awerial, Juba and Bor South. It will complement the activities outlined in this proposal by addressing the provision of Camp Coordination and Management, and WASH activities in IDP settlements/Protection of Civilian (POC) sites in Awerial, Bor South and Juba. In capacity as both National Cluster co-lead and State Focal Point in 2 states (Lakes and CES) within CCCM cluster, ACTED has been working with different CCCM partner organization across South Sudan, but most importantly in the areas where ACTED currently manages. This position has brought further advantages for ACTED with regards to coordination with other partner. Specifically for POC area, being present since the very beginning of the IDP responses, ACTED has further developed and thrive to maintain and improved relationship with other stakeholders, such as UNMISS - an organization that originally held a different mandate than humanitarian agencies. ACTED has increased profile in the country through active participation at the Inter Cluster Working Group (ICWG) and Humanitarian Country Team (HCT) where ACTED has continuously been invited on ad-hoc basis.

LOGICAL FRAMEWORK

Overall project objective To facilitate and support the provision of emergency, life-saving assistance to IDPs in South Sudan through coordinated site management and rapid response

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	75
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	25

Outcome 1	Displaced population's access to safe, habitable, and appropriate living spaces and basic humanitarian services is ensured.	
Code	Description	Assumptions & Risks
Output 1.1	3 IDP settlements are organized and functional, including maintenance/rehabilitation of basic infrastructure, where needed, site preparation, site demarcation, and allocation of plots to IDPs	<ul style="list-style-type: none"> Political situation does not hamper implementation. There is no disease outbreak and/or escalation of conflict/violence Areas of implementation and targeted beneficiaries remain accessible throughout the project's timeline. No influx of refugees or IDPs that requires coordination and/or improvement of humanitarian service provision There is enough space and resources to safely achieve the SPHERE standards

• If evacuation is necessary during the project period, no evacuation of major/all current staff occurs for a prolonged period of time

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of IDPs sites and camps established/managed					3
Means of Verification:		AME reports, and site reports					
Indicator 1.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of site plannings carried out/updated					3
Means of Verification:		AME reports, and site reports					
Indicator 1.1.3	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of IDPs relocated	1400	1000	700	900	4000
Means of Verification:		AME reports, IOM data, and site reports					

Activities

Activity 1.1.1	Maintenance of coordination mechanism for service delivery, including Coordination with NFI/ES cluster and/or other actors in regards to provision of tents/shelters
Activity 1.1.2	Site planning, demarcation, and plots allocation, starting from community mobilisation
Activity 1.1.3	Allocation of IDPs into each allocated place, including Site planning and coordination with different partners for position of basic infrastructures

Output 1.2

A Site management structure is established and organised in each of the 3 target settlements

- Political situation does not hamper implementation.
- There is no disease outbreak and/or escalation of conflict/violence
- Areas of implementation and targeted beneficiaries remain accessible throughout the project's timeline.
- No influx of refugees or IDPs that requires coordination and/or improvement of humanitarian service provision
- There is enough space and resources to safely achieve the SPHERE standards
- If evacuation is necessary during the project period, no evacuation of major/all current staff occurs for a prolonged period of time

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of Camp Coordination and Camp Management meetings organized					26
Means of Verification:		Site reports, and meeting minutes					
Indicator 1.2.2	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of foreign nationals referred for durable solution	110	40	0	0	150
Means of Verification:		Site reports, IOM and UNHCR data					
Indicator 1.2.3	CAMP COORDINATION AND CAMP MANAGEMENT	Number of regular report (per site per month) on site management and conditions are provided and disseminated to relevant stakeholders					78
Means of Verification:		AME reports, site reports, and meeting minutes					
Indicator 1.2.4	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of mass sensitization activities on CCCM issues conducted					9
Means of Verification:		AME reports, and site reports					

Activities

Activity 1.2.1	Maintaining coordination through regular meetings, updates and communication flows with different partners working in IDP Site
Activity 1.2.2	Register and refer foreign nationals to relevant protection partners for durable solution and other assistance
Activity 1.2.3	Produce regular report (per site per month) on site management and conditions are provided and disseminated to relevant stakeholders
Activity 1.2.4	Conduct community awareness and sensitization campaigns conducted

Output 1.3

Representative local community structures (including women, youth, and vulnerable groups) are in place and actively involved in the coordination of site activities and services

- Political situation does not hamper implementation.
- There is no disease outbreak and/or escalation of conflict/violence
- Areas of implementation and targeted beneficiaries remain accessible throughout the project's timeline.
- No influx of refugees or IDPs that requires coordination and/or improvement of humanitarian service provision
- There is enough space and resources to safely achieve the SPHERE standards
- If evacuation is necessary during the project period, no evacuation of major/all current staff occurs for a prolonged period of time

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 leadership established/supported					3
		Means of Verification: AME reports, site reports, and meeting minutes					
Indicator 1.3.2	CAMP COORDINATION AND CAMP MANAGEMENT	Number of women committees established, maintained and functional					3
		Means of Verification: AME reports, site reports, and meeting minutes					
Indicator 1.3.3	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of female participating in IDP leadership		30		0	30
		Means of Verification: AME reports, site reports, and meeting minutes					

Activities	
Activity 1.3.1	Assess local structure /current structures in place and establish of local structures, where lacking
Activity 1.3.2	Facilitation and support to community meetings, in particular for women groups
Activity 1.3.3	Conduct advocacy and mobilization for the active participation of women in IDP leadership

Output 1.4	REACH products is used actively by humanitarian partners to inform planning and interventions	<ul style="list-style-type: none"> Political situation does not hamper implementation. There is no disease outbreak and/or escalation of conflict/violence Areas of implementation and targeted beneficiaries remain accessible throughout the project's timeline. No influx of refugees or IDPs that requires coordination and/or improvement of humanitarian service provision <ul style="list-style-type: none"> There is enough space and resources to safely achieve the SPHERE standards If evacuation is necessary during the project period, no evacuation of major/all current staff occurs for a prolonged period of time
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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 information products on IDPs disseminated (disaggregated by type)					50
		Means of Verification: Maps, site reports, emails, and assessment reports					
Indicator 1.4.2	CAMP COORDINATION AND CAMP MANAGEMENT	Number of organizations using REACH information products					15
		Means of Verification: AME reports, partner surveys and site reports					

Activities	
Activity 1.4.1	Participate in joint assessments and verification exercises and disseminate maps and site profiles to relevant clusters and partners
Activity 1.4.2	Collect basic demographic information disaggregated by sex and age, and site data and produce maps and site profiles

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 Maintenance of coordination mechanism for service delivery, including Coordination with NFI/ES cluster and/or other actors in regards to provision of tents/shelters	2015	X	X	X	X	X	X	X					
	Activity 1.1.2 Site planning, demarcation, and plots allocation, starting from community mobilisation	2015	X	X	X	X	X	X	X					
	Activity 1.1.3 Allocation of IDPs into each allocated place, including Site planning and coordination with different partners for position of basic infrastructures	2015	X	X	X	X	X	X	X					
	Activity 1.2.1 Maintaining coordination through regular meetings, updates and communication flows with different partners working in IDP Site	2015	X	X	X	X	X	X	X					
	Activity 1.2.2 Register and refer foreign nationals to relevant protection partners for durable solution and other assistance	2015	X	X	X	X	X	X	X					
	Activity 1.2.3 Produce regular report (per site per month) on site management and conditions are provided and disseminated to relevant stakeholders	2015	X	X	X	X	X	X	X					
	Activity 1.2.4 Conduct community awareness and sensitization campaigns conducted	2015	X	X	X	X	X	X	X					

Activity 1.3.1 Assess local structure /current structures in place and establish of local structures, where lacking	2015	X	X	X	X	X	X	X						
Activity 1.3.2 Facilitation and support to community meetings, in particular for women groups	2015	X	X	X	X	X	X	X						
Activity 1.3.3 Conduct advocacy and mobilization for the active participation of women in IDP leadership	2015	X	X	X	X	X	X	X						
Activity 1.4.1 Participate in joint assessments and verification exercises and disseminate maps and site profiles to relevant clusters and partners	2015	X	X	X	X	X	X	X						
Activity 1.4.2 Collect basic demographic information disaggregated by sex and age, and site data and produce maps and site profiles	2015	X	X	X	X	X	X	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 .

Monitoring and Evaluation Plans Source, method and timeframe for data collection: Standard monitoring procedures have been developed internally by ACTED to ensure a good level of relevance of its activities. Therefore, for the proposed project, a two level control framework will be established: o First level control will be conducted by the project management team, in accordance with ACTED guidelines, including the Project Management Framework (PMF), a tool employed by ACTED for monitoring of indicators and progress, updated every two weeks. Monthly activity reports will be prepared by the project manager(s) and submitted to the Country Director. The PM, with the Area Coordinator, is responsible for monitoring and ensuring that problems do not hinder progress. Once solutions are determined for identified problems, they are integrated into the work plan and monitored; o Second level control will be performed by the Appraisal, Monitoring, and Evaluation Unit (AMEU).Activities will be monitored throughout implementation, with a focus on risks, achievements compared to objectives, selection of beneficiaries, analysis of problems, links with communities, and quality of implementation. AMEU reviews will be based on independent interviews, observations of programming processes, and analysis of support documentation and will focus on performance monitoring: inputs, activities, outputs, outcomes and program processes. Monitoring reports will be prepared and shared with the project management team and the country direction, in order to take appropriate corrective measures. Office, team identified to undertake monitoring related tasks: The staff members in charge of monitoring tasks comprise: o First level control conducted by the area coordinator, program managers, and field supervisors o Second level control conducted by the AMEU officer through monitoring & evaluation tasks o Overarching supervision from the Country Director o Regional direction in Nairobi, providing support missions, principally through Regional internal audit unit. The plans for data analysis, reporting, review and use: In terms of data management, ACTED monitoring plan for the proposed project will rely on: o Analysis: preparation of baseline assessments, establishment of project database and list of beneficiaries, kick off meeting, establishment of PMF, GIS mapping; o Reporting: preparation of quarterly / final reports to donor, participation in coordination meetings, reporting on progress to UN / Authorities. Reporting also includes the establishment and update of the FLAT and program filing system for compliance and relevance purposes; o Review and use: preparation of weekly internal coordination meetings, project management activity reports, AME reports, monthly management internal report, and regional internal audit reports (department(s) in charge: Country direction, project management, AMEU, support departments) These data will be analyzed and compared, and lessons learned and best practices will be shared together with the final report. Furthermore, as mentioned above, results of assessments and field data gathered during the project will be presented in cartographic display through the REACH mapping tool and shared with relevant stakeholders to enhance the coordination of interventions in targeted areas and inform future programming.

OTHER INFORMATION

Accountability to Affected Populations

In Juba, Bor and Awerial, through construction of inclusive Site management structures (Camp / Site committee and sector committees) ACTED, as site manager seeks to involve the IDP populations as much as possible in needs identification, camp organisation and service provision management and monitoring/evaluation through ongoing communication/consultation with IDP community leaders. All actions within the IDP Sites are coordinated through the relevant UN bodies and cluster systems to ensure collaborative, effective humanitarian action. ACTED consider complaint mechanism as part of the Do No Harm monitoring. And from our in-site observation, in general South Sudan context, it is culturally appropriate for community members to express dissent/problems proactively. In each site, the 'complaint booth/desk' is manned by ACTED community outreach workers who collate all the comments/complaints in a book. Where possible the outreach workers will provide information/deal with inquiries. If not, they will tell the ACTED camp/site manager, who will contact the relevant partners for the information required. The information is helpful for tracking trends in the camp to understand overall needs and gaps. ACTED staff does not have the ability to address individual complaints about services offered by other partners but can advocate to the partner to address the needs. The complain desks also allow anyone from the IDP population to express questions, problems or concerns, and receive accurate information about NGOs services and camp activities. ACTED country management and camp/site management staff have stated the benefits of a complaints and feedback system in CCCM work. Efforts have been made across the organization for ongoing gathering of information from IDPs/refugees. As camp/site managers, ACTED are ideally placed to gather complaints and information on a range of issues from IDPs, and to coordinate responses from the appropriate agencies. Under the proposed project, communication channels will be re-assessed in each operational context. The complaints and feedback mechanisms implemented are tailored to each site, with considerations made for local sensitivities, staff availability and impact on local resources. ACTED works closely with the camp/site management committees in each of the sites and weekly meetings are held through which the IDP populations can voice their needs and concerns to the humanitarian actors. For example, there are currently 3 site management committees in UN House POC (Juba), 1 in POC3 (Juba), 1 in Bor POC, and 1 in Awerial IDP site. ACTED is also engaging the block leaders and chiefs committees in its community mobilization activities. ACTED's community outreach staff ensure vulnerable groups are involved in site activities. ACTED has been focusing on the participation of women in the site management committees to make sure the committee is fully representative of the IDP/refugee community. For example, ACTED has helped to establish and support a Women's Leadership Committee and a Joint Youth Association in Mingkaman. In Juba PoCs, ACTED field team has been encouraging the women leaders to attend the meetings and has made extra effort to translate the committee meetings from English to Nuer so they can attend and participate fully. ACTED is also engaging the block leaders and chiefs committee in its community mobilisation activities. Similarly in Bor, the team is working closely with the Women's Association to encourage them to select a representative to attend the site management committee meetings.

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

• The project results will feed into longer term plans of other organizations A coordinated effort has been made with UN agencies including UN OCHA, UNMISS, UNICEF, WFP, as well as NGOs in the targeted sectors in Central Equatoria, Lakes and Jonglei. ACTED has coordinated with the Camp Coordination and Camp Management(CCCM) Cluster in Juba, Awerial and Bor to ensure that activities address cluster-identified needs and gaps. ACTED's plans also take into account UN contingency plans and emergency preparedness in all states. Throughout the project, ACTED will communicate on progress, challenges, and lessons learnt with GoSS, UN agencies and other stakeholders. • A strong emphasis has already been placed on coordination efforts at sector level ACTED is putting a strong emphasis on coordination with main actors involved in CCCM and WASH in targeted states. ACTED has already informed stakeholders about its plans for the proposed project through cluster meetings, and bilateral meetings held in February 2014. ACTED will continue to expand this element of coordination in all sectors of the proposed intervention. • Project activities remain flexible and targeting affected beneficiaries. Considering the dynamics of the movement of the IDPs in the current situation, ACTED strongly believes that project activities shall remain fluid and dynamics, with design intervention that leaves enough room for modification to achieve the goal and objectives. As such, the project will have multi sectoral approach applicable to different locations, while maintaining the current site management setting, in case improvement of situation forecasted and allowed these IDPs to return back to their place of origins. • ACTED will also partner with IMPACT Initiatives, a Swiss-based organization, to implement the activities for information management. IMPACT Initiatives (IMPACT) is a Swiss-registered Association that advocates and promotes development and humanitarian issues related to countries in crisis or at risk of crisis. IMPACT provides analytical and technical tools to support better coordination and decision making among aid actors. IMPACT's role within the proposed intervention is to facilitate the deployment of REACH teams/experts, and to provide technical and backstopping support to REACH activities in South Sudan. REACH has provided static maps, databases and analysis reports that have contributed to the operational set-up and management of the camp. Additional assessments and interactive web-mapping efforts aimed at improved coordination among aid actors, and consolidated information management systems. An MOU is under revision between ACTED and IMPACT Initiatives to detail how responsibilities and tasks under the present proposal and other projects will be shared, including expected reporting between the two entities.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
1. IOM	CCCM and registration in all sites
2. Solidarities International	WASH in Juba PoC
3. International Medical Corps, Theso and Medair	Health in Juba PoC
4. Concern, NRC and INTERSOS	S/NFI in Juba PoC
5. NP, NRC and IRC	Protection in Juba PoC
6. Concern	Nutrition in Juba PoC
7. INTERSOS, Street Children Aid, NRC and IBIS	Education in Juba PoC
8. IAS, PAH and OXFAM	WASH in Bor PoC
9. IRC and WHO	Health in Bor PoC
10. INTERSOS and IOM	S/NFI in Bor PoC

	supervision of infrastructures construction, selection of casual workers as well as training to ensure any infrastructures set up by ACTED is up to the intended standard. S/he will liaise with CHF, UN OCHA, CCCM Cluster and other (I)NGO representatives in the field and Juba. Being in roving position, the TC will and can be deployed to various proposed location notably in Juba, Awerial and Bor.										
1.5	REACH/GIS staffs Capital + Bases	D	3	4700	6	17.00%	14,382.00	14,382.00	0.00	0.00	14,382.00
	The employees will ensure the coordination and implementation of REACH activities, composing (but not limited to) assessments/information gathering, processing and management, analysis of urgent issues, and dissemination of relevant maps and reports. S/he will liaise with CHF, UN OCHA, CCCM Cluster and other (I)NGO representatives in the field and Juba. They will make sure that all activities are fully compliant with ACTED standards in terms of project cycle management, and remain in line with emergency needs from IDPs and host communities.										
1.6	Capital Finance/HR staffs	S	2	1340	6	17.00%	2,733.60	2,733.60	0.00	0.00	2,733.60
	Head of HR/Admin: the HR/Admin manager will be responsible for the coordination of human resources (recruitment, contract, pay roll, R&R/leave follow up, personal filing, insurance/tax settlement), and administrative follow-up, under the supervision of the Country finance manager in Juba. She has to ensure that administrative procedures are properly implemented, and remain in line with ACTED guidelines. Head of Finance: Based in Juba the head of finance ensure the financial supervision of the project and the mission under the supervision of the Country finance manager.										
1.7	Capital Logistics staffs	S	4	1400	6	17.00%	5,712.00	5,712.00	0.00	0.00	5,712.00
	Head of Logistics: Based in Juba, the capital head of logistics assists the country logistics manager with overseeing the country office with a focus on government relations (tax exemptions, insurance, etc.). The head of logistics ensures that all government and donor procurement procedures are in compliance. Logistics/Procurement officers: Based in Juba the capital logistic/procurement officer assists the Country logistic manager. He is in charge of logistic coordination for the project and will ensure that logistics procedures are properly implemented, and he is in charge of the procurement in line with ACTED guidelines and donor requirements. Logistics/procurement assistant: Based in Juba, the procurement/logistic assistant will assist the logistics/procurement officer. S/he will notably follow-up stocks, transportation and procurement, in liaison with the Logistics/procurement Officer.										
1.8	Capital support staffs	S	3	950	6	17.00%	2,907.00	2,907.00	0.00	0.00	2,907.00
	HR/Admin assistant: Based in Juba, the admin assistant will assist the HR/Admin manager and if needed the liaison officer. Capital Accountant: based in juba, the accountant will be in charge in accounting system implementation of the country support and coordination. Cashier: Based in Juba the cashier is in charge of bank and cash operations as well as the registering of these operations into the accounting software. S/he also assists the country finance manager.										
1.9	Camp Finance/log officers - CES	D	3	1100	6	17.00%	3,366.00	3,366.00	0.00	0.00	3,366.00
	Site Logistics officer: Based in Juba field team, the capital logistic officer assists the field team. He is in charge of logistic coordination for the project and will ensure that logistics procedures are properly implemented, and remain in line with ACTED guidelines and donor requirements. He will also notably follow-up stocks, transportation and most of all procurement. Site Finance officer: ensure the financial supervision of the project implemented in the sites. Site Cashier: To ensure payments to the external suppliers, casual labor are being done on time and on the site as flexibility of movement outside of the POC areas is limited.										
1.10	Area Coordinator - Bor/Awerial	S	2	5000	6	17.00%	10,200.00	10,200.00	0.00	0.00	10,200.00
	Based in Bor and Awerial bases, under the supervision of the Deputy Country Director Operations, the employee will directly supervise the overall organization and management of the base, in liaison with officers in charge and program managers. S/he will liaise with local authorities and UNMISS as well as other cluster leads. S/he will make sure that all activities are relevant and compliant with ACTED standards.										
1.11	Site Manager - Lakes	S	1	4500	6	17.00%	4,590.00	4,590.00	0.00	0.00	4,590.00
	As site manager, s/he is the main contact for all coordination of activities to happen in IDP site in Awerial. Additionally following the plan of opening 3 new relocation sites in Awerial, ACTED will take on the site management responsibilities for this site and has already been in charge in preparation planning and operational implementation should needed.										
1.12	Camp Finance/Log Base/Admin Officers - Bor	S	3	1100	6	17.00%	3,366.00	3,366.00	0.00	0.00	3,366.00
	Site Logistics officer: Based in Bor, the site logistic officer assists the field team. S/he is in charge of logistic coordination for the project and will ensure that logistics procedures are properly implemented, and remain in line with ACTED guidelines and donor requirements. He will also notably follow-up stocks, transportation and most of all procurement. Site Finance officer: ensure the financial supervision of the project implemented in the sites. Site Cashier: Based in Minkaman the cashier is in charge of bank and cash operations as well as the registering of these operations into the accounting software. S/he also assists the country finance manager.										
1.13	Support staffs -Bor	S	4	670	6	17.00%	2,733.60	2,733.60	0.00	0.00	2,733.60
	Drivers and housekeeper/cook for Bor office.										
1.14	Daily Workers- Bor	S	30	15	6	17.00%	459.00	459.00	0.00	0.00	459.00
	Casual workers who are hired temporarily to support various CCCM tasks as per the CCCM staff requests, such as uploading and off loading materials, supporting site construction work, relocation, community mobilization.										
1.15	Camp Finance/Log Base/Admin Officers - Lakes	S	4	1100	6	17.00%	4,488.00	4,488.00	0.00	0.00	4,488.00
	Site Logistics officers: Based in Awerial, the site logistic officers assist the field team. S/he is in charge of logistic coordination for the project and will ensure that logistics procedures are properly implemented, and remain in line with ACTED guidelines and donor requirements. He will also notably follow-up stocks, transportation and most of all procurement. Site Finance officer: ensure the financial supervision of the project implemented in the sites. Site Cashier: Based in Minkaman the cashier is in charge of bank and cash operations as well as the registering of these operations into the accounting software. S/he also assists the country finance manager.										
1.16	Support Staffs - Lakes	S	8	566	6	17.00%	4,618.56	4,618.56	0.00	0.00	4,618.56
	Driver, Guards and housekeeper/cook for Minkaman office.										
1.17	Daily Workers - Lakes	S	30	15	6	17.00%	459.00	459.00	0.00	0.00	459.00
	Casual workers who are hired temporarily to support various CCCM tasks as per the CCCM staff requests, such as uploading and off loading materials, supporting site construction work, relocation, community mobilization.										
1.18	CES State Focal Point	D	1	4500	6	33.00%	8,910.00	8,910.00	0.00	0.00	8,910.00
	The person will be focusing in improvement of state level coordination within the Cluster in order to respond to emergency situations effectively and improve the delivery of CCCM cluster services in the states. The CCCM SFP will be the main focal point for reporting to the CCCM cluster lead at national level in regards to regular update, tracking and monitoring of the IDP population in several locations of sites / settlements, host communities, PoCs areas, as well as verifying reports given by either partners or governments.										
1.19	Lakes State Focal Point	D	1	4500	6	33.00%	8,910.00	8,910.00	0.00	0.00	8,910.00
	The person will be focusing in improvement of state level coordination within the Cluster in order to respond to emergency situations effectively and improve the delivery of CCCM cluster services in the states. The CCCM SFP will be the main focal point for reporting to the CCCM cluster lead at national level in regards to regular update, tracking and monitoring of the IDP population in several locations of sites / settlements, host communities, PoCs areas, as well as verifying reports given by either partners or governments.										
1.20	CCCM Staffs - CES	D	5	1100	6	33.00%	10,890.00	5,445.00	5,445.00	0.00	10,890.00
	Senior Community Mobilizers: implementing community mobilisation support especially for site management related. Community Mobilizers: implementing community mobilisation support especially for site management related.										
1.21	Construction officers - CES	D	2	1100	6	33.00%	4,356.00	4,356.00	0.00	0.00	4,356.00
	Civil Engineer: Based in Juba, the employee will oversee the technical aspects of implementation for the construction projects carried out within the CCCM mandate. S/He will oversee the construction/site supervisors and ensure work is being completed in the correct manner. Construction/Site Supervisor: Based in Juba, the employees will oversee the daily CfW projects carried out for CCCM related activities. S/He will report to the senior cash for work officer on the beneficiary lists for CfW and ensure that the people carrying out the works are receiving payment.										

1.22	CCCM Staffs - Bor	D	1	1100	6	33.00%	2,178.00	2,178.00	0.00	0.00	2,178.00
Community Mobilizer: implementing community mobilisation support especially for site management related.											
1.23	CCCM Staffs - Lakes	D	5	1100	6	33.00%	10,890.00	5,445.00	5,445.00	0.00	10,890.00
Senior Community Mobilizers: implementing community mobilisation support especially for site management related. Community Mobilizers: implementing community mobilisation support especially for site management related.											
1.24	REACH Enumerators - Data collectors	D	50	15	6	33.00%	1,485.00	743.00	742.00	0.00	1,485.00
The employees will collect data from the beneficiaries for assessments and monitoring surveys.											
Section Total							135,353.76	118,276.76	17,077.00	0.00	135,353.76

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	Q3	
2.1	Community Mobilization - Juba	D	1	39659	1	100.00%	39,659.00	9,000.00	30,659.00	0.00	39,659.00
It includes tools, supplies, equipment (e.g. stationary, equipment for workers, flipchart, and notebooks) and casual labor for youth activities, community watch groups, sensitization campaigns/outreach for various site events such as information dissemination, food distribution, verification and monitoring exercises, community meetings, and relocation.											
2.2	Site and Emergency Management - Juba	D	1	48248	1	100.00%	48,248.00	13,000.00	35,248.00	0.00	48,248.00
It includes tools, supplies, equipment (e.g. body bags, gloves, sandbags, chainlink, razor wire, ropes, plastic sheets and megaphones) as well as casual labor for dead body management/disposal, crowd control, fire hazard and flood prevention, demarcation and emergency distribution.											
2.3	Site preparation - Juba	D	1	200876	1	100.00%	200,876.00	100,438.00	100,438.00	0.00	200,876.00
It includes materials and casual labor for rehabilitation and maintenance (clearance, leveling, grading, etc.) of access roads, drainage and culverts.											
2.4	Community Mobilization - Bor	D	1	3446	1	100.00%	3,446.00	2,000.00	1,446.00	0.00	3,446.00
It includes tools, supplies, equipment (e.g. stationary, equipment for workers, flipchart, and notebooks) and casual labor for youth activities, community watch groups, sensitization campaigns/outreach for various site events such as information dissemination, food distribution, verification and monitoring exercises, and community meetings.											
2.5	Site and Emergency Management - Bor	D	1	31709	1	100.00%	31,709.00	8,000.00	23,709.00	0.00	31,709.00
It includes tools, supplies, equipment (e.g. body bags, gloves, sandbags, chainlink, razor wire, ropes, plastic sheets and megaphones) as well as casual labor for dead body management/disposal, crowd control, fire hazard and flood prevention, demarcation and emergency distribution.											
2.6	Community Mobilization - Lakes	D	1	7879	1	100.00%	7,879.00	3,500.00	4,379.00	0.00	7,879.00
It includes tools, supplies, equipment (e.g. stationary, equipment for workers, flipchart, and notebooks) and casual labor for youth activities, community watch groups, sensitization campaigns/outreach for various site events such as information dissemination, food distribution, verification and monitoring exercises, community meetings, and relocation; and management of community centers (casual labor + maintenance, and stationary).											
2.7	Site and Emergency Management - Lakes	D	1	5000	1	100.00%	5,000.00	2,500.00	2,500.00	0.00	5,000.00
It includes tools, supplies, equipment (e.g. body bags, gloves, sandbags, chainlink, razor wire, ropes, plastic sheets and megaphones) as well as casual labor for dead body management/disposal, crowd control, fire hazard and flood prevention, demarcation and emergency distribution.											
Section Total							336,817.00	138,438.00	198,379.00	0.00	336,817.00

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	Q3	
3.1	Computers	S	3	900	1	100.00%	2,700.00	2,700.00	0.00	0.00	2,700.00
The laptops will be purchased for new staff members and to complete the existing setup in CES, Lakes and Bor only. The unit cost is derived from recent procurements of laptops.											
3.2	ICT equipment	S	1	1000	1	100.00%	1,000.00	1,000.00	0.00	0.00	1,000.00
Printer, copier, scanner, Thuraya, VHF handset will be purchased for the support of the program: to prepare surveys, assemble data, maintain databases, and prepare maps. In addition, thuraya and VHF handset is essential in keeping up with the security measures.											
Section Total							3,700.00	3,700.00	0.00	0.00	3,700.00

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	Q3	
4.1	Security Compagny - Bor	S	1	4000	6	17.00%	4,080.00	4,080.00	0.00	0.00	4,080.00
Guard hired through a security company											
Section Total							4,080.00	4,080.00	0.00	0.00	4,080.00

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	Q3	
5.1	National Travel	s	6	600	1	50.00%	1,800.00	900.00	900.00	0.00	1,800.00
In-Country Air Travel (Juba-Bor, Juba-Awerial): The budget, with unit price (\$400) corresponds to a round trip ticket on WFP/UNHAS flight ticket, includes less than 20% of individual plane tickets calculated from total national staff and program staffing international (total of 48 staffs over the period of 6 months)											
5.2	International Travel	s	3	1500	1	50.00%	2,250.00	1,125.00	1,125.00	0.00	2,250.00
One round trip tickets each for 3 international staff from Home/Paris – Juba and return. Currently, the city of origin and destination are unknown for the staffs that have not yet been recruited. These flights will allow international staff to come to post to start their mission, and return home following the completion on contracts. The unit price of international flights is \$1500 in line with average standard prices in economic class. Allocation based on the number of expatriate*month (14.16 months charged to the project). Each expatriate is entitled to a flight home every 6 months and R&R flight every 3 months. i.e. 14.16 expatriate*month divided by 3 months equals 5 flights. Only 3 flights											

	charged to this project so less than what would be required project rate.										
5.3	Rental Car Juba	D	2	2000	1	100.00%	4,000.00	2,000.00	2,000.00	0.00	4,000.00
	The budget for two vehicle rental and fuel allocated to the project. Current fuel prices are very high and further increase in fuel prices due to anticipated fuel shortages taken into consideration for the budget.										
5.4	Transport Juba - Field	D	1	12000	1	100.00%	12,000.00	6,000.00	6,000.00	0.00	12,000.00
	Transport trucks road to Awerial/Bor for goods/supplies: The budget includes contracts for truck rent from Juba to Awerial/Bor for the transportation of goods and supplies. The unit cost is in line with average standard prices in Juba South Sudan.										
Section Total							20,050.00	10,025.00	10,025.00	0.00	20,050.00

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	Q3	
Section Total							0.00	0	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	Q3	
7.1	Office/GH Rent - Juba	s	1	14840	6	17.00%	15,136.80	15,136.80	0.00	0.00	15,136.80
	To provide the office space and accommodation (two guesthouses and one apartment ensuite) for the staff necessary for the successful implementation of the project, the cost covers an average of 17% of the total rental cost in Juba.										
7.2	Office and GH maintenance and Rehabilitation - all bases	s	1	8000.3	6	17.00%	8,160.31	8,160.31	0.00	0.00	8,160.31
	The budget includes maintenance costs for 3 bases in terms of fixing or upgrading plumbing, electricity and damages to property. The unit cost is provided per each unit is in line with the estimated amount per month.										
7.3	Office supplies and Furnitures - all bases	s	1	7779	6	17.00%	7,934.58	7,934.58	0.00	0.00	7,934.58
	The budget includes support cost for 3 bases (Bor, Awerial and Juba), in terms of stationary, furniture, boards, and other required office and guesthouse supplies. Items will be procured locally or in Juba, according to current market prices. The unit cost is provided per each unit is in line with the estimated amount per month.										
7.4	Fuel - All bases	s	1	4500	6	17.00%	4,590.00	2,500.00	2,090.00	0.00	4,590.00
	The budget for fuel for vehicles of all bases allocated to the project. Current fuel prices are very high and further increase in fuel prices due to anticipated fuel shortages taken into consideration for the budget.										
7.5	V-Sat Airtime	s	1	3500	6	17.00%	3,570.00	3,570.00	0.00	0.00	3,570.00
	Coverage of the monthly cost of the Airtime in field offices. The unit cost is in line with market prices and covering 17% of the project costs only.										
7.6	Communication Costs	s	1	1600	6	17.00%	1,632.00	1,632.00	0.00	0.00	1,632.00
	Mobile phone airtime: recharge cards for mobile phones will be used on a monthly base located to the international and national staff according to a standard internal table of allocation. Internet connection airtime: Coverage of the monthly cost of the internet costs in field office.										
7.7	Bank charges	s	1	900	6	17.00%	918.00	450.00	468.00	0.00	918.00
	Costs related to transfer of cash between bases, statement, ledger fees.										
7.8	Plotter running costs (including ink and stationary)	D	1	2000	1	100.00%	2,000.00	1,000.00	1,000.00	0.00	2,000.00
	As the production of the maps and information management relies fully into the plotter, ACTED / REACH allocates a dedicated plotter running costs line that will be able to absorb the costs of ink, paper and other stationary for printing bigger than A3 dimension with better resolution.										
7.9	IMPACT Technical Backstopping - Geneva	D	1	2000	1	100.00%	2,000.00	0.00	2,000.00	0.00	2,000.00
	IMPACT initiatives / REACH technical support in Geneva will be supporting the REACH in country team in regards to advocacy, GIS / mapping support and agreement with UNOSAT / other map production when necessary.										
Section Total							45,941.69	40,383.69	5,558.00	0.00	45,941.69

Sub Total Direct Cost	545,942.45
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)	7%
Audit Cost (For NGO, in percent)	1%
PSC Amount	38,215.97

Quarterly Budget Details for PSC Amount	2015			Total
	Q1	Q2	Q3	
	25,000.00	13,215.97	0.00	

Total Fund Project Cost	584,158.42
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Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Bor South	11					0	
Lakes -> Awerial	9					0	

Central Equatoria -> Juba	80								0
Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)									
DOCUMENTS									

