

Project Proposal

Organization	DRC (Danish Refugee Council)					
Project Title	IDP Camp Coordination and Site Management Service for Upper Nile State					
Fund Code	SSD-15/SA1/CCCM/INGO/402					
Primary Cluster	CAMP COORDINATION AND CAMP MANAGEMENT	Secondary Cluster	None			
Project Allocation	1st Round Standard Allocation	Allocation Category Type				
Project budget in US\$	500,000.42	Planned project duration	5 months			
Planned Start Date	01/02/2015	Planned End Date	30/06/2015			
OPS Details	OPS Code	SSD-15/CSS/72682	OPS Budget	0.00		
	OPS Project Ranking		OPS Gender Marker			
Project Summary	<p>In summary, this project proposes to contribute to three core aspects of CCCM in Malakal county, including camp management, camp operations and humanitarian accountability in the Malakal UNMISS POC site and CCCM Cluster County Focal Point responsibilities. 1) Camp Management and Camp Operations: DRC will maintain critical staffing levels to ensure on going monitoring and harmonized planning, coordination and response by all UNMISS, UN agencies and NGO actors. To address ongoing IDP leadership issues within the POC site, DRC, together with UNMISS, will define the Terms of Reference for the Peace and Security Council (PSC) outlining the terms and conditions for the work, the tasks and the gender balance. To strengthen the accountability of the PSC to the entire population of the POC, public information campaigns on roles and responsibilities will be carried out. A clearer mandate of the PSC will help clarify relations with other representative bodies such as women's and youth groups, and DRC will help prepare for future elections. Supplementing the work of DRC's camp management team, the organization's camp operations will continue leading the delivery of responsive and essential camp services, including relocations, maintenance of communal infrastructure and site improvement. In Malakal, this will include co-leading expansion and relocation exercises within the POC site as conditions allow. 2) To ensure accountability of both the governing bodies of the IDP and the humanitarian communities, DRC will lead information sharing activities explaining the established governance structures, agreed upon humanitarian guidelines, policies and standards as well as the initiatives being taken by the humanitarian community. This will be facilitated in part through a growing network of DRC community outreach workers and will include the introduction of a dedicated community services officer to strengthen the impact of outreach workers and to support gathering and analysis of information needed to improve the organization's understanding of the socio-political dynamics in the POC site. Also contributing to the improvement of humanitarian accountability, DRC will implement communication centers and potentially pop-up help desks, based on the feedback and complaints mechanism introduced by DRC in the Bentiu POC site. 3) CCCM Cluster County Focal Point Activities in Displacement Sites Outside of the Malakal POC Site: Fulfill the roles and responsibilities of the CCCM Cluster County Focal Point outside of the POC to the greatest extent possible as security and access allows. This will include leading in assessment and profiling exercises, and maintaining readiness to coordinate humanitarian response, camp management, or assist in the safe and dignified returns in the event either scenario becomes possible. To inform DRC's CCCM activities in Malakal and ability to respond with appropriate interventions that do no harm, DRC is committed to conducting regular assessments on issues influencing the safety, security and well-being of individuals residing within the displacement sites it manages. All assessments will ensure the capture of information disaggregated by gender and age, and interventions derived from these assessments will be tailored to ensure inclusion and relevance to gender and age demographics. In addition, DRC will enhance its understanding of conflict dynamics within the site and the organization's ability to identify, mitigate and respond to incidents of communal conflict. In addition to having concluded a rigorous conflict analysis of the POC site, DRC's CCCM staff will work closely with the organization's community services' outreach teams and protection staff to monitor on going dynamics within the site and to develop protection sensitive strategies of response. Supporting analysis will be regular consultation and information sharing with UNMISS, IDP leadership and committees.</p>					
Direct beneficiaries		Men	Women	Boys	Girls	Total
	Beneficiary Summary	3303	4912	4567	4696	17,478
	Total beneficiaries include the following:					
	Internally Displaced People	3268	4883	4556	4690	17397
Indirect Beneficiaries	Catchment Population					
Link with the Allocation Strategy	<p>In line with the CCCM Cluster priorities, this project will allow DRC to respond as Camp Manager to the caseload of IDPs sheltering within the Malakal UNMISS POC site and, as security and access allow, provide cluster coverage outside of the POC site within Malakal county as County Focal Point. Fundamental to all of the project's activities will be the goal of contributing to the improvement of living conditions within the POC site by contributing to the improvement of displacement tracking, monitoring, reporting and responding to gaps in service provision, and both facilitating and directly supporting site improvements and expansions through advocating for adequate space and decongestion and improving and expanding essential communal infrastructures. As the CCCM Cluster County Focal Point in Malakal county, DRC will ensure a multi-sectoral response at the County-level to assist and protect populations residing in displacement sites outside of the POC in Malakal. Furthermore, during the implementation of this project, DRC will continue to strengthen community mobilization and promote communications with, and the active participation of, communities through the organization's communications centers and regular deployment of community outreach workers. The project proposed here within will directly contribute to the following cluster objectives: CO1: Camp coordination and camp management structures in place and expanded outside of the POCs to facilitate the effective and targeted delivery and monitoring of services, improved living conditions to displaced people in displacement sites, and provision of durable solutions when possible. CO2: DTM, 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 displacement sites. CO3: Humanitarian partners, community leaders and other stakeholders involved in the humanitarian response have improved knowledge of camp management concepts and practices. CO4: Living conditions of IDPs are improved through continuous provision of site management and establishment of basic services. CO5: Overall living conditions in IDP sites improved through site development interventions.</p>					
Sub-Grants to Implementing Partners			Other funding Secured For the Same Project (to date)	Source	US\$	
				Danida	500,000.00	
					500,000.00	
Organization focal point contact details	Name	Title	Phone	Email		
	James Curtis	Country Director	+211 (0) 914835510	drc.ssudan@drc.dk		
BACKGROUND INFORMATION						
1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	<p>DRC has been working as the CCCM focal point for Malakal county and as the lead camp management agency in the Malakal Protection of Civilians (POC) site since January, 2014. Due to the strategic nature of Malakal, the town has been affected by repeated periods of armed conflict, and control over the town has changed hands multiple times over the course of the last eleven months. As fighting in the Malakal area has intensified with the arrival of the dry season, DRC anticipates the continued displacement of a majority of the current population within the Malakal POC site during the coming months. Furthermore, clashes in November, 2014 between the communities living within Malakal POC have shown, the situation inside the site itself is volatile and regularly tense. Based on the most recent IOM registrations, the population of the Malakal POC site is estimated to be 17,397 individuals. The anticipated protracted displacement in Malakal requires: 1) Enhancing and scaling-up CCCM response and service provision. 2) Maintaining responsive CCCM mechanisms and developing appropriate contingency plans. 3) Ensuring meaningful involvement, participation and voice by the POC site population in camp management and humanitarian activities, particularly of women. 4) Providing essential protection, emergency shelter and NFI services. 5) A strong and coherent CCCM approach which contributes to reducing the risk of inter-communal conflict and plays a central role in mediation between stakeholders when such conflicts do surface. As the CCCM focal point for Malakal county and the lead camp management agency in the Malakal POC site, DRC has the technical and contextual knowledge and experience to significantly contribute to meeting these requirements and to assist in meeting the growing needs of these conflict affected populations.</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)	
3. Description Of Beneficiaries	First and foremost, DRC will target all internally displaced people (IDP) sheltering within the Malakal UNMISS Protection of Civilians (POC) site. The majority of this population is currently comprised of women and children. In fact, based on the finding from the biometric registration exercise conducted in October 2014, only 19% of the population is male and over the age of 18, while approximately 53% of the population is younger than 18 years. Woman form the majority of the camp population, representing 55% of the IDPs within the site. Furthermore, there are three main ethnic groups, including the Nuer people with an estimated populations of 2,500, the Dinka people also with an estimated population of 2,500 people, and Shilluk people with an estimated population of 12,500. Following tensions between these communities in November 2014, the POC is now segregated. Members of the Dinka and Shilluk are living in new the extension area settled by households formerly residing in POC areas 3, 4 and 5, while the Nuer population is residing in POC areas 1 and 2. It should be noted that residents of POC areas 1 and 2 have been identified as especially vulnerable as they represent a minority community within the site and many are also living in single-headed households. Compounding these vulnerabilities, the current conflict dynamics in the site have prevented the Nuer from leaving the POC site. As security and access permit, as CCCM Cluster County Focal Point, DRC will also conduct assessments and profiling exercises outside of the Malakal POC site. Assessments will target concentrated groups of IDPs and, if relevant, host community members, who are living in spontaneous settlements, collective centers, and in host communities.
4. Grant Request Justification.	DRC has been working as the CCCM focal point for Malakal county and as the lead camp management agency in the Malakal UNMISS Protection of Civilians (POC) site since January, 2014. As the character and environment of the county and POC site continue to change as the result of on-going conflict, population influxes, and rising tensions within the IDP community, DRC has responded by deploying additional staff to strengthen coordination, camp operations, the provision of essential camp services, and humanitarian accountability. DRC's team of local staff is supporting a wide range of CCCM activities including registration, relocation and demarcation exercises, community outreach and communications, and construction of communal infrastructure and shelters. In addition to the aforementioned activities, these staff also form an on-the-ground information gathering network, which provides daily monitoring reports. This network is a significant asset to DRC, positioning the organization to continue to provide ongoing assessments and analysis of gaps within the POC site. Furthermore, this information strengthens DRC's CCCM staff's ability to advocate to other humanitarians and stakeholders, and to ensure gaps and weaknesses are addressed as efficiently and effectively as possible. With the current population standing at an estimated 17,500 individuals and anticipation of the protracted displacement of a majority of those currently sheltering within the POC site, it is essential DRC continues its operations and lead role - both enhancing the organization's capacity to scale-up and rapidly respond to the ever-changing context, while continuing to improve the quality of all interventions provided.
5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.	This project will compliment secured funding from DANIDA for the implementation of CCCM, protection and community services activities and will co-fund a portion of project's staffing costs. Specifically, DANIDA funds are supporting both CCCM activities within the Malakal POC as well as County Focal Point responsibilities including assessments outside of the POC site as security and accessibility allow. In addition, these funds are supporting the construction and commencement of communications centers, the development of a growing network of community outreach workers, protection monitoring, individualized protection assistance, youth engagement and conflict management trainings. DRC is also currently in the process of applying for ECHO HIP 2015 funds which, will also co-fund this project through additional funding to CCCM activities and staffing, maintaining the aforementioned protection activities and fully supporting the organization's emergency shelter services and distribution of non-food items.

LOGICAL FRAMEWORK

Overall project objective	The objective of this project is to ensure continued provision of harmonized and coordinated services for the displaced population in the Malakal UNMISS POC site and, when security and access allow, in spontaneous settlements, collective centers and IDP hosting communities in Malakal county, Upper Nile State, through the implementation of essential camp coordination and camp management activities in line with the CCCM Cluster objectives and humanitarian best practices.
----------------------------------	---

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	34
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	33
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	33

Outcome 1	Living conditions inside the POC site will improve through the continued coordination of humanitarian services, site improvements, and relocation exercises, while humanitarian and UN decision-making and prioritization processes will be enhanced through the provision of up-to-date information and high quality data.	
Code	Description	Assumptions & Risks
Output 1.1	Contingency, dry and rainy season preparedness plans will be drafted and updated regularly, decision-making will be evidence based and in consultation with the displaced population, and community-led committees will be supported by DRC as the camp management agency.	

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					1
	Means of Verification:	Assessment primary data Assessment reports Outreach Worker Reports Meeting minutes					
Indicator 1.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	# of assessments or evaluations conducted (excludes assessments conducted under outcome 3)					2
	Means of Verification:	Assessment primary data Assessment reports Outreach Worker Reports					
Indicator 1.1.3	CAMP COORDINATION AND CAMP MANAGEMENT	# of contingency plans/dry/rainy season preparedness plans/influx plans drafted and frequency with which they are updated					1
	Means of Verification:	Published contingency plans					
Indicator 1.1.4	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of Camp Coordination and Camp Management meetings organized					12
	Means of Verification:	Meeting minutes					

Indicator 1.1.5	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of IDPs leadership established/supported					1
Means of Verification:		Membership lists, attendance lists and Terms of Reference					
Indicator 1.1.6	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of female participating in IDP leadership		15		0	15
Means of Verification:		Membership lists, attendance lists and Terms of Reference					

Activities

Activity 1.1.1	Conduct assessments, map gaps in service provision & unmet needs, & collate data in coordination with other humanitarian actors &, when relevant, in collaboration with community leadership & camp committees.						
Activity 1.1.2	Develop appropriate contingency plans in consultation with other humanitarian actors, including OCHA, & community leadership & camp committees.						
Activity 1.1.3	Monitor the implementation of all humanitarian actors' interventions & report on needs, opportunities, gaps & redundancies through relevant coordination meetings & advocacy.						
Activity 1.1.4	Maintain support to community-led representative governance structures including, but not limited to camp management committees, women's committees, elderly committees and youth committees.						
Activity 1.1.5	Maintain support for IDP leadership structures, ensuring diversity in representation.						
Activity 1.1.6	Support IDP leadership structures to enhance their diversity by greater inclusion of female leaders.						

Output 1.2 Essential camp operation services will be supported including the registration of new arrivals, direct implementation and coordination of site improvements, provision of burial and dead body management services in the absence of another provider, and leadership during relocation exercises.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	CAMP COORDINATION AND CAMP MANAGEMENT	# of reports on gaps in sites that are referred to other humanitarian agencies for action					16
Means of Verification:		Resource Gap Matrix					
Indicator 1.2.2	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of site plannings carried out/updated					2
Means of Verification:		Site reports					
Indicator 1.2.3	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of IDPs relocated	529	621	621	729	2500
Means of Verification:		Site report					
Indicator 1.2.4	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of IDPs registered	3303	4912	4567	4696	17478
Means of Verification:		Displacement Tracking Matrix					

Activities

Activity 1.2.1	Respond to the outputs of activity 1.1.1 by coordinating with other humanitarian actors to identify best-fit solutions and by designing and implementing effective responses to the changing needs of the population in the POC site as as security and accessibility allow.						
Activity 1.2.2	Carry out relocation exercises including coordinating the demarcation of plots, erection of shelters, and protection-sensitive registration of households eligible for relocation.						
Activity 1.2.3	Provision of essential services, namely the maintenance of communal infrastructure and, in the absence of other implementing partners.						
Activity 1.2.4	Support registration of new arrivals and allocation or relocation of IDP households, through provision of demarcated plot within the POC site and ensuring access to basic services.						

Outcome 2 Enhance communications, accountability and the participation of IDPs in camp committee structures, community-based organizations and through a growing network on outreach workers, field monitors, community services, and maintenance of the established feedback and complaints mechanisms.

Code	Description	Assumptions & Risks
------	-------------	---------------------

Output 2.1	DRC will ensure that beneficiaries have access to information through dissemination of key messages, and will ensure access to formal redress mechanisms including static communication centers and pop-up help desks when relevant.	
-------------------	--	--

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	# of displacement sites that have formal complaint mechanisms including PSEA					1
Means of Verification:		Site report					
Indicator 2.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	% of feedback received which has been acted upon (referral or direct assistance)					80
Means of Verification:		Communication center database Referral reports					
Indicator	CAMP	% of feedback received which cannot be addressed on an individual basis but have been					50

2.1.3	COORDINATION AND CAMP MANAGEMENT	advocated to relevant partners or clusters							
	Means of Verification:	Communication center database Referral reports							
Indicator 2.1.4	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of mass sensitization activities on CCCM issues conducted							2
	Means of Verification:	Messaging reports or summary of key messages (per week)							
Indicator 2.1.5	CAMP COORDINATION AND CAMP MANAGEMENT	# of monitoring exercises conducted and reports shared with other humanitarian actors							1
	Means of Verification:	Weekly outreach worker monitoring report (per week)							

Activities

Activity 2.1.1	Establish and staff communication centers, record general and sensitive feedback and complaints, and disseminate relevant information.
Activity 2.1.2	Share collected feedback, complaints & trends in coordination meetings & ensure complaints are investigated & resolved in a timely manner, or, in sensitive cases, assist in referrals to relevant protection actors.
Activity 2.1.3	Manage Outreach Team in conducting weekly monitoring exercises, on demand assessments, & disseminating messages.

Outcome 3	IDPs residing in displacement sites throughout Malakal County receive multi sector support from the humanitarian community and remain protected in these sites.	
Code	Description	Assumptions & Risks
Output 3.1	Pending access at least two IDP sites / IDP hosting communities identified and documented outside of Malakal PoC.	

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 3.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	# of 4Ws map drafted and shared					1
	Means of Verification:	4Ws (per accessible site)					
Indicator 3.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of IRNAs in which CCCM participated					2
	Means of Verification:	Assessment reports Assessment primary data					
Indicator 3.1.3	CAMP COORDINATION AND CAMP MANAGEMENT	# of Resource Gap Matrices produced outside of the POC					2
	Means of Verification:	RGM					
Indicator 3.1.4	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of DTM reports and Site profile generators published					2
	Means of Verification:	DTM					

Activities

Activity 3.1.1	Monitor the security situation throughout Malakal county. Map and track "who is doing what, where, when" within Malakal County which shall be disseminated to partners and the state focal point.
Activity 3.1.2	Monitor any displacement of population within the County through discussion with all stakeholders present (host communities, authorities, humanitarian actors, etc.) and when access allows conduct field visits and assessments.
Activity 3.1.3	When access is possible RGM and DTM will be produced and disseminated.

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 Conduct assessments, map gaps in service provision & unmet needs, & collate data in coordination with other humanitarian actors &, when relevant, in collaboration with community leadership & camp committees.	2015		X	X	X	X	X						

Activity 1.1.2 Develop appropriate contingency plans in consultation with other humanitarian actors, including OCHA, & community leadership & camp committees.	2015	X		X		X													
Activity 1.1.3 Monitor the implementation of all humanitarian actors' interventions & report on needs, opportunities, gaps & redundancies through relevant coordination meetings & advocacy.	2015	X	X	X	X	X													
Activity 1.1.4 Maintain support to community-led representative governance structures including, but not limited to camp management committees, women's committees, elderly committees and youth committees.	2015	X	X	X	X	X													
Activity 1.2.1 Respond to the outputs of activity 1.1.1 by coordinating with other humanitarian actors to identify best-fit solutions and by designing and implementing effective responses to the changing needs of the population in the POC site as as security and accessibility allow.	2015	X	X	X	X	X													
Activity 1.2.2 Carry out relocation exercises including coordinating the demarcation of plots, erection of shelters, and protection-sensitive registration of households eligible for relocation.	2015	X	X	X	X	X													
Activity 1.2.3 Provision of essential services, namely the maintenance of communal infrastructure and, in the absence of other implementing partners.	2015	X	X	X	X	X													
Activity 1.2.4 Support registration of new arrivals and allocation or relocation of IDP households, through provision of demarcated plot within the POC site and ensuring access to basic services.	2015	X	X	X	X	X													
Activity 2.1.1 Establish and staff communication centers, record general and sensitive feedback and complaints, and disseminate relevant information.	2015	X	X	X	X	X													
Activity 2.1.2 Share collected feedback, complaints & trends in coordination meetings & ensure complaints are investigated & resolved in a timely manner, or, in sensitive cases, assist in referrals to relevant protection actors.	2015	X	X	X	X	X													
Activity 2.1.3 Manage Outreach Team in conducting weekly monitoring exercises, on demand assessments, & disseminating messages.	2015	X	X	X	X	X													
Activity 3.1.1 Monitor the security situation throughout Malakal county. Map and track "who is doing what, where, when" within Malakal County which shall be disseminated to partners and the state focal point.	2015	X	X	X	X	X													
Activity 3.1.2 Monitor any displacement of population within the County through discussion with all stakeholders present (host communities, authorities, humanitarian actors, etc.) and when access allows conduct field visits and assessments.	2015	X	X	X	X	X													
Activity 3.1.3 When access is possible RGM and DTM will be produced and disseminated.	2015	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 .

DRC endeavors to achieve rigorous monitoring, evaluation and learning standards in its humanitarian response. DRC's monitoring and evaluation (M&E) approach is built on a number of key principles including 1) the use of flexible, mixed methodologies, 2) the integration of M&E into 'everyday' work, 3) linking evidence and learning with decision-making, 4) independence and neutrality of M&E staff, 5) involvement of key stakeholders and diverse voices, and 6) Transparency with processes, progress and results. The M&E plan for this project will be in line with the 2015 M&E Strategy for DRC in South Sudan, which includes: 1. Ensuring adequate staff capacity to carry out M&E activities: DRC's senior programme team includes an experienced M&E and Accountability Coordinator who will oversee all M&E activities for the programme. 1 national M&E Officer has been included in this project budget who will be present in the field to carry out day-to-day monitoring activities and evaluations in collaboration with the M&E coordinator. 2. Regular and systematic indicator performance tracking: Monthly indicator performance tracking of this project will ensure that activities are being carried out according to plan and that no beneficiary is left behind as a result of falling short of the DRC's output commitments. All contractual reporting responsibilities will be completed by the Malakal-base team with support from the Finance Manager, Grants Manager and Emergency Coordinator and submitted to CHF in a timely manner. DRC strives for transparency in its monitoring and evaluation processes and makes all findings available to key stakeholders, including CHF.

OTHER INFORMATION

Accountability to Affected Populations

Accountability to the affected populations is an integrated aspect of this project. Through the establishment of communication centers, DRC will provide information on ongoing activities, plans and commitments of humanitarian actors and will encourage feedback and complaints with regards to DRCs and other humanitarian agencies performance. Furthermore the communication centers will be used for protection purposes through a more discreet mechanism whereby protection related information can be given and feedback from beneficiaries can be solicited. DRC will share collected feedback, complaints & trends in coordination meetings & ensure complaints are investigated & resolved in a timely manner, or, in sensitive cases, assist in referrals to relevant protection actors. DRC has recently conducted a conflict study describing the conflict dynamics in and around the POC. This project will draw on the conclusions from this study and will generally ensure that all planning, dialogue, relocation and interaction with the governance structures does not expose any person or group of persons from the POC to risk.

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

DRC will implements this projects directly and without the support or assistance of implementing partners. In cases where it might be necessary to work with contractors, DRC seek local hires to the greatest extent possible. Furthermore, acknowledging the tension resulting from a lack of livelihood options for youth, DRC will continue to strive to source both skilled and unskilled labor from the Malakal POC site to the greatest extent possible. The project will be implemented under the direct supervision of DRC's Malakal-base Team Leader who will oversee an expat team consisting of 1 Camp Manager, 1 Camp Operations Officer, 1 Community Service Officer and 1 Support Manager. Each of the aforementioned position will manage teams of national re-locatable and local officers, assistants and outreach workers. The Team Leader will be supervised by the Juba-based Emergency Coordinator and Head of Programmes, and general support will be provided by the Juba-based Operations Manager, Emergency Logistician, Finance Manager, Monitoring and Evaluation Coordinator and Grants Manager. The Camp Manager will also receive both Juba-base and on-the-ground technical support and supervisions from DRC's Roving CCCM Expert. Activity, spending, procurement and HR plans will be developed collaboratively by the Malakal-based team upon commencement of the project and with support and regular monitoring from Juba-based staff. Monthly review meetings will be held between a representative from the implementing team and Juba support functions to ensure the project activities and spending is on-track and that necessary adjustments are proactively identified and addressed. In addition, all contractual reporting responsibilities will be completed with support from the Finance Manager, Grants Manager and Emergency Coordinator, while internal day-to-day monitoring activities will be conducted by the Monitoring and Evaluation Officer with support from the Monitoring and Evaluation Coordinator. As previously described, central to this project, and DRC's CCCM and County Focal Point responsibilities, is on going information gathering, management and sharing, and coordination with all other humanitarian partners working in Malakal county. Through established community governance structures, camp committees, communications centers and daily outreach, the beneficiary community will be regularly consulted and informed of the project's activities. In addition, DRC will continue to work to strengthen relationships with UNMISS and, in particular, the mission's Human Rights, Civil Affairs, Child Protection and Gender Unit, whose mandates and programming is integral and often complimentary to DRC's work. While the Government of South Sudan is becoming more restrictive in its relationship with humanitarian actors and is an active participant in the conflict, DRC realizes that the government, especially at the local levels, is not monolithic. All government interactions will, however, require DRC to undertake thorough analysis of the positions and motivations of government stakeholders and must maintain the organization's neutrality as a humanitarian organization.

Coordination with other Organizations in project area

Environmental Marker Code

A: Neutral Impact on environment with No mitigation

Gender Marker Code

2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code

To inform DRC's CCCM activities and ability to respond with appropriate interventions, the organization is committed to conducting a series of both comprehensive and rapid assessments on issues influencing the safety, security and well-being of individuals residing within the displacement sites it manages. All assessments will ensure the capture of information disaggregated by gender and age, and interventions derived from these assessments will be tailored to ensure inclusion and

relevance to gender and age demographics. As camp manager and county level CCCM focal point, DRC will engage in ongoing monitoring for gaps in service delivery across sectors. Ensuring equal access to services for women, men, boys and girls, DRC's protection staff and community outreach workers, representative of both female and male representatives, will engage daily with all communities residing within the Malakal POC site. In addition, the operation of a complaints and feedback mechanism, also being implemented by DRC, provides another means through which issues pertaining to needs of or abuses against women, girls and boys can be reported. Fundamental to all of DRC's CCCM activities is the engagement of all diversity of individuals through their participation in camp committees, including women's committees, youth committees and elderly committees. Through both formal and informal interactions with these representative groups, members of the IDP communities are able to inform the types of activities and services provided by DRC and ensure their implementation is relevant and effective for the needs of the displaced populations.

Protection Mainstreaming	Protection mainstreaming is critical for the emergency response in Upper Nile State. Throughout 2014, as a result of the challenging context of the humanitarian crisis, agencies have often struggled to meet even the most basic minimum standards. In this environment, protection considerations have not always been prioritized. Since January 2014, DRC's Protection team has worked hand-in-hand with CCCM staff and shared the significant experience and contextual knowledge gained from working daily with all diversity of populations, including the most vulnerable. This provides DRC with opportunities to seek to influence other agencies and duty bearers in all sectors toward designing more protection-sensitive responses. The complexity of the situation and its volatility also means there is opportunity to contribute to developing strong protection analysis to influence and shape the humanitarian response and to provide support through trainings, advice and engagement in collaborative problem-solving and advocacy. Incorporating protection concerns in program design has enabled members of communities to equally and appropriately access the services that DRC provides. DRC Protection teams will ensure that the organization continues to mitigate any harm and empowers individuals and communities to support and protect themselves, thereby ensuring interventions have a lasting impact. Furthermore, DRC's programming to address GBV and protection concerns is in line with the IASC GBV Guidelines and other global best practices, the Global Protection Cluster's Handbook for the Protection of Internally Displaced Persons, the Inter-Agency Minimum Standards for Protection Mainstreaming, and Sphere Standards. DRC's approach in this project will seek to incorporate human rights principles, such as non-discrimination, participation, meaningful access, risk reduction, and safety and dignity into all activities and in engagement with other humanitarian agencies across all sectors. DRC has also developed guidance notes informing practitioners about simple and straightforward actions to promote the respect of protection principles into specific sectors and situations - these guidance notes will be disseminated to DRC sectors and other partners working in emergency response in Upper Nile State. As the CCCM lead in the Malakal POC site, there are also significant opportunities to sustain this project's objectives by working closely with a range of other actors who influence the protection environment and community protection responses, including community leaders and camp committees, traditional leadership, watch groups and members of the community at large. In addition, by attending weekly CCCM meetings, women's, youth, elderly and disabled people's committees have also played a significant role in helping DRC strengthen its understanding of the context and concerns of the populations with which the organization works. There is significant opportunity to continue to foster these relationship and further mainstream protection considerations into DRC's CCCM activities under this proposed project in 2015.
Safety and Security	The security situation in Malakal is unstable. There are two main risk for DRC staff in the POC: 1. There is a risk of DRC staff getting caught up in the de facto division of the POC between Nuer and Shilluk/Dinka tribes if we are somehow perceived to provide services to one group and not the other 2. The division inside the POC could - in the event of increasing conflict between the same ethnic groups in Unity State or Upper Nile State, quite easily escalate into violent conflict inside the POC. To mitigate the risks posed by the division, DRC's safety advisor has established a set of SOPs, guiding all aspects of the organisations work in and around the POC.
Access	DRC has an established presence inside the POC. As long as there is relative peace in the area and inside the POC, DRC has regular access to all areas of the POC site.

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	Team Leader - Malakal	D	1	7941.76	5	40.00%	15,883.52	0.00	15,883.52	15,883.52
	1 Team Leader at \$7,941.76 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal County.									
1.2	Camp Manager - Malakal	D	1	7941.76	5	40.00%	15,883.52	0.00	15,883.52	15,883.52
	1 Camp Manager at \$7,941.76 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal County.									
1.3	Camp Operations Officer - Malakal	D	1	7048.81	5	40.00%	14,097.62	0.00	14,097.62	14,097.62
	1 Camp Operations Officer at \$7,048.81 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal County.									
1.4	Community Services Officer - Malakal	D	1	7048.81	5	40.00%	14,097.62	0.00	14,097.62	14,097.62
	1 Community Services Officer at \$7,048.81 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal County.									
1.5	Psychosocial Consultant - Roving	S	1	5000	5	20.00%	5,000.00	0.00	5,000.00	5,000.00
	1 Psychosocial Consultant at \$5,000 for 5 months, 20% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal County.									
1.6	Support Manager - Malakal	D	1	7941.67	5	40.00%	15,883.34	0.00	15,883.34	15,883.34
	1 Support Manager at \$7,941.67 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal County.									
1.7	Project Officer - CCCM - Malakal	D	3	1257.1	5	40.00%	7,542.60	0.00	7,542.60	7,542.60
	3 Project Officers at \$1,257.10 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal POC Site.									
1.8	Field Assistant - CCCM - Malakal	D	6	543.65	5	40.00%	6,523.80	0.00	6,523.80	6,523.80
	6 CCCM Field Assistants at \$543.65 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal POC Site.									
1.9	Outreach Worker - CCCM - Malakal	D	15	283.87	5	80.00%	17,032.20	0.00	17,032.20	17,032.20
	15 CCCM Field Assistants at \$283.87 for 5 months, 80% charged to CHF. The remaining 20% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal POC Site.									
1.10	AME Officer - Malakal	D	1	1257.1	5	40.00%	2,514.20	0.00	2,514.20	2,514.20
	1 AME Officer at \$1257.10 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal County.									
1.11	HR/Finance Officer - Malakal	D	1	1257.1	5	40.00%	2,514.20	0.00	2,514.20	2,514.20
	1 HR/Finance Officer at \$1257.10 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal County.									
1.12	Cook - Malakal	D	1	352.35	5	40.00%	704.70	0.00	704.70	704.70
	1 Cook at \$352.35 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal POC Site.									
1.13	Cleaner - Malakal	D	2	352.35	5	40.00%	1,409.40	0.00	1,409.40	1,409.40
	2 Cleaners at \$352.35 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal POC Site.									
1.14	Logistics Assistant - Malakal	D	1	778.37	5	40.00%	1,556.74	0.00	1,556.74	1,556.74
	1 Logistics Assistant at \$778.37 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal County.									
1.15	Driver - Malakal	D	2	416.22	5	40.00%	1,664.88	0.00	1,664.88	1,664.88
	2 Drivers at \$416.22 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal County.									
1.16	Watchman - Malakal	D	12	352.35	5	40.00%	8,456.40	0.00	8,456.40	8,456.40

	12 Watchment at \$352.35 for 5 months, 40% charged to CHF. The remaining 60% of this salary will be co-funded by ECHO and DANIDA. LOCATION: Malakal POC Site.										
1.17	Casual Labor - CCCM - Malakal	D	1	3183.23	5	100.00%	15,916.15	6,366.00	9,550.15	15,916.15	
	Dedicated to CCCM and Community Services activities such as crowd control, loading and unloading and site preparation, 100% charged to CHF. LOCATION: Malakal POC Site.										
1.18	Emergency Response Coordinator - Juba - Emergency Dedicated	D	1	8082.14	5	20.00%	8,082.14	0.00	8,082.14	8,082.14	
	1 Emergency Response Coordinator at \$8,082.14 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF and UNHCR. LOCATION: Juba										
1.19	Operations Manager - Juba - Emergency Dedicated	S	1	6832.14	5	20.00%	6,832.14	0.00	6,832.14	6,832.14	
	1 Operations Manager at \$6,832.14 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF and UNHCR. LOCATION: Juba										
1.20	Emergency Logistician - Juba - Emergency Dedicated	S	1	6117.86	5	20.00%	6,117.86	0.00	6,117.86	6,117.86	
	1 Emergency Logistician at \$6,117.86 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF and UNHCR. LOCATION: Juba										
1.21	Finance Manager IDP Response - Juba - Emergency Dedicated	S	1	7725	5	20.00%	7,725.00	0.00	7,725.00	7,725.00	
	1 IDP Response Finance Manager at \$7,725.00 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF and UNHCR. LOCATION: Juba										
1.22	M&E Coordinator - Juba - Emergency Dedicated	S	1	7725	5	20.00%	7,725.00	0.00	7,725.00	7,725.00	
	1 IDP Response M&E Coordinator at \$7,725.00 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF and UNHCR. LOCATION: Juba										
1.23	Roving CCCM Expert - Juba - Emergency Dedicated	S	1	7725	5	20.00%	7,725.00	0.00	7,725.00	7,725.00	
	1 Roving CCCM Coordinator at \$7,725.00 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF and UNHCR. LOCATION: Juba										
1.24	Deputy CD - Operations - Juba	S	1	4082.57	5	20.00%	4,082.57	0.00	4,082.57	4,082.57	
	1 Deputy CD Operations at \$4,082.57 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
1.25	Head of Programmes DRC - Juba	S	1	7814.27	5	20.00%	7,814.27	0.00	7,814.27	7,814.27	
	1 Head of Programmes DRC at \$7,814.00 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
1.26	Logistics Manager - Roving - Juba	S	1	6586.2	5	20.00%	6,586.20	0.00	6,586.20	6,586.20	
	1 Logistics Manager at \$6,586.20 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
1.27	Finance Officer - Juba	S	1	1588.71	5	20.00%	1,588.71	0.00	1,588.71	1,588.71	
	1 Finance Officer at \$1,588.71 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
1.28	Cashier - Juba	S	1	630.32	5	20.00%	630.32	0.00	630.32	630.32	
	1 Cashier at \$630.32 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
1.29	Admin/Office Assistant - Juba	S	1	870	5	20.00%	870.00	0.00	870.00	870.00	
	1 Admin/Office Assistant at \$870 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
1.30	HR Officer - Serice - Juba	S	1	1383.23	5	20.00%	1,383.23	0.00	1,383.23	1,383.23	
	1 HR Officer at \$1,383.23 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
1.31	HR Officer Recruitment & Compensation - Juba	S	1	1383.23	5	20.00%	1,383.23	0.00	1,383.23	1,383.23	
	1 HR Officer for Recruitment and Compensation at \$1,383.23 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
1.32	IT Officer - Juba	S	1	1437.1	5	20.00%	1,437.10	0.00	1,437.10	1,437.10	
	1 IT Officer at \$1,437.10 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
1.33	Warehouse Assistant - Juba	S	1	1199.03	5	20.00%	1,199.03	0.00	1,199.03	1,199.03	
	1 Warehouse Assistant at \$1,199.03 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
1.34	Asset and Accomodation Officer - Juba	S	1	1345.48	5	20.00%	1,345.48	0.00	1,345.48	1,345.48	
	1 Asset and Accomodation Officer at \$1,345.48 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
1.35	Logistics Assistant - Juba	S	1	988.71	5	20.00%	988.71	0.00	988.71	988.71	
	1 Logistics Assistant at \$988.71 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
1.36	Purchasing Officer - Juba	S	2	1383.23	5	20.00%	2,766.46	0.00	2,766.46	2,766.46	
	2 Purchasing Officers at \$1,383.23 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
1.37	House Keeper - Juba	S	1	824.52	5	20.00%	824.52	0.00	824.52	824.52	
	1 House Keeper at \$824.52 for 5 months, 20% charged to CHF. The remaining 80% of this salary will be co-funded by ECHO, DANIDA, CERF, UNHCR and BPRM. LOCATION: Juba										
	Section Total							223,787.86	6,366.00	217,421.86	223,787.86

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	Camp Operations and CCCM Related Activities	D	1	16631.85	5	40.00%	33,263.70	13,305.00	19,958.70	33,263.70
	Includes cost related to burials, emergency camp operations, fire prevention measures, and CCCM assessments in Malakal county (One location, average cost of 16,632 USD/month, CHF contribution is 40% over 5 months. The remaining 60% will be co-funded by ECHO and DANIDA) Location: Malakal County.									
2.2	Relocation Activities	D	1	10645.16	5	40.00%	21,290.32	8,516.00	12,774.32	21,290.32
	Enable current residents of Malakal POC living in precarious living conditions and/or flood prone areas of the POC to be relocated to a suitable area in the New Extension of Malakal POC (1 relocation exercise for approx. 3000 people - on average 409\$/day for 26 working days per month. CHF contribution is 40% over 5 months. The remaining 60% will be co-funded by ECHO and DANIDA) LOCATION: Malakal POC.									
2.3	Community Services Activities	D	1	3064	5	40.00%	6,128.00	2,451.00	3,677.00	6,128.00
	Construction of community and communication centers, support of committee management and awareness raising activities (1 location for 3,064 USD/month on average. CHF contribution is 40% over 5 months. The remaining 60% will be co-funded by ECHO and DANIDA) Location: Malakal POC.									
Section Total							60,682.02	24,272.00	36,410.02	60,682.02

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	
3.1	Procurement of Additional Office and Accommodation Containers and DRC Relocation to New Humanitarian Hub	D	6	9750	1	100.00%	58,500.00	58,500.00	0.00	58,500.00
	Includes costs to purchase and install office and accommodation containers for DRC as the current Humanitarian Hub in Malakal UNMISS base is only a temporary structure. It will be replaced by the permanent Humanitarian Hub in the beginning of 2015 (work on the site is expected to be in January 2015). LOCATION: Malakal POC.									
3.2	Laptops	D	5	1200	1	100.00%	6,000.00	6,000.00	0.00	6,000.00
	Procure 5 laptop computers to support DRC's camp management staff in the collection and collation of data. LOCATION: The computers will be used in the Malakal POC site and well as for data collection supporting DRC as CCCM Count Focal Point.									
3.3	Printers, Photocopier, Scanner	D	2	1000	1	100.00%	2,000.00	2,000.00	0.00	2,000.00
	Procure 2 all-in-one printer/photocopier/scanner to support DRC's camp management staff in the collation and dissemination of data. LOCATION: The all-in-one printer/photocopier/scanners will be located in DRC's office in the Malakal POC site.									
3.4	VHF Radios	D	10	650	1	100.00%	6,500.00	6,500.00	0.00	6,500.00
	Procure 10 VHF radios to support the coordination and daily operations of DRC's CCCM operations. The radios are also essential to enhancing staff security while working within and outside of the POC site. LOCATION: Malakal POC site and Malakal county.									
Section Total							73,000.00	73,000.00	0.00	73,000.00

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	In Country Flights	D	12	400	5	40.00%	9,600.00	3,840.00	5,760.00	9,600.00
	12 flights to transport field staff between Malakal and Juba during the course of the project. Flights may also be used to transport the CCCM Coordination, Protection Coordinator, M&A Coordinator and Emergency Coordinator for monitoring visits.									
5.2	Vehicle Fuel and Running Costs	D	1	3400	5	40.00%	6,800.00	2,720.00	4,080.00	6,800.00
	Running cost for 2 cars, including fuel, maintenance and spare parts (2 cars at a daily costs of 110 USD/day for 2 months). Location: Malakal POC.									
5.3	Freight	D	5	4800	1	100.00%	24,000.00	24,000.00	0.00	24,000.00
	Includes flight and barge costs to safely transport equipment and materials for CCCM and camp operations activities in the volatile security context.									
Section Total							40,400.00	30,560.00	9,840.00	40,400.00

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	Furnitures and Fixtures - Malakal	D	1	4000	5	40.00%	8,000.00	3,200.00	4,800.00	8,000.00
	Support cost to cover 40% of 1 month's furniture and fixture costs for DRC Malakal's office and accommodation. Location: Malakal POC									
7.2	Communication Costs - Malakal	D	1	4300	5	40.00%	8,600.00	3,440.00	5,160.00	8,600.00
	Support cost to cover 40% of 1 month's communication costs for DRC Malakal's staff and office. Location: Malakal POC.									
7.3	Security Material and Food - Malakal	D	1	900	5	40.00%	1,800.00	720.00	1,080.00	1,800.00
	Support cost to cover 40% of 1 month's security materials and food costs for DRC Malakal's staff. Location: Malakal POC.									

7.4	Office and Accommodation Running Costs - Malakal	D	1	11677.5	5	40.00%	23,355.00	9,342.00	14,013.00	23,355.00
Support cost to cover 40% of 1 month's accommodation cost for DRC's Malakal office. Location: Malakal POC.										
7.5	Office Supplies - Malakal	D	1	1800	5	40.00%	3,600.00	1,440.00	2,160.00	3,600.00
Support cost to cover 40% of 1 month's office consumables cost for DRC's Malakal office. Location: Malakal POC.										
7.6	Repair and Maintenance of Office Equipment - Malakal	D	1	300	5	40.00%	600.00	240.00	360.00	600.00
Support cost to cover 40% of 1 month's repair and maintenance cost for DRC's Malakal office. Location: Malakal POC.										
7.7	Visibility - Malakal	D	1	600	5	40.00%	1,200.00	480.00	720.00	1,200.00
Support cost to cover 40% of 1 month's visibility costs for DRC's Malakal office. Location: Malakal POC.										
7.8	Contribution to Office Rent - Juba	S	1	2500	5	20.00%	2,500.00	0.00	2,500.00	2,500.00
Support costs to cover 20% of 1 month's office rental costs for DRC's Juba office. LOCATION: Juba										
7.9	Contribution to Generator Fuel and Repair - Juba	S	1	2000	5	40.00%	4,000.00	0.00	4,000.00	4,000.00
Support costs to cover 40% of 1 month's generator operation costs for DRC's Juba office. LOCATION: Juba										
7.10	Contribution to Office Supplies - Juba	S	1	1800	5	40.00%	3,600.00	0.00	3,600.00	3,600.00
Support costs to cover 40% of 1 month's consumables costs for DRC's Juba office. LOCATION: Juba										
7.11	Contribution to Office Stationary - Juba	S	1	2100	5	40.00%	4,200.00	0.00	4,200.00	4,200.00
Support costs to cover 40% of 1 month's stationary costs for DRC's Juba office. LOCATION: Juba										
7.12	Contribution to Compound Maintenance - Juba	S	1	1669.3	5	40.00%	3,338.60	0.00	3,338.60	3,338.60
Support costs to cover 40% of 1 month's compound maintenance costs for DRC's Juba office. LOCATION: Juba										
Section Total							64,793.60	18,862.00	45,931.60	64,793.60

Sub Total Direct Cost 462,663.48

Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent) 7%

Audit Cost (For NGO, in percent) 1%

PSC Amount 32,386.44

Quarterly Budget Details for PSC Amount	2015		Total
	Q1	Q2	
	16,193.22	16,193.22	32,386.44

Total Fund Project Cost 495,049.92

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Upper Nile -> Malakal	100	3303	4912	4567	4696	17478	

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

