

Requesting Organization :	International Organization for Migration				
Allocation Type :	Reserve allocation 5				
Primary Cluster	Sub Cluster	Percentage			
CAMP COORDINATION AND CAMP MANAGEMENT		100.00			
		100			
Project Title :	Support to establish four 'basecamps' in remote field locations in South Sudan				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :		Fund Project Code :	SSD-15/HSS10/RA5/CCCM/UN/669		
Cluster :		Project Budget in US\$:	790,013.10		
Planned project duration :	6 months	Priority:			
Planned Start Date :	01/12/2015	Planned End Date :	31/05/2016		
Actual Start Date:	01/12/2015	Actual End Date:	31/05/2016		
Project Summary :	This project will contribute directly to the following objective of the Common Services Cluster: to enable continued humanitarian operations in an increasingly complex, insecure and hazardous operating environment. By expanding humanitarian access through the set-up and maintenance of four Lightweight Base Camps (LBCs) in priority locations, the cluster will facilitate multi-sector, concentrated humanitarian presence in remote, hard-to-reach, conflict-affected communities.				
Direct beneficiaries :					
Men	Women	Boys	Girls	Total	
40	40	0	0	80	
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Other	40	40	0	0	80
Indirect Beneficiaries :					
As a result of the set-up of the LBCs, and the return of humanitarian organizations on the ground, internally displaced persons (IDPs) and host communities in the targeted counties will benefit from an increase and improvement of all services, across all sectors. LBCs mitigate the need for people to travel long distances to overcrowded PoC sites, often having to cross frontlines during their travel.					
Catchment Population:					
Link with allocation strategy :					
This project will contribute to the SRP 2015 objective of saving lives and alleviating suffering by providing multi-sector assistance to people in need. This project will contribute directly to the following objective of the Common Services Cluster: to enable continued humanitarian operations in an increasingly complex, insecure and hazardous operating environment. By expanding humanitarian access through the set-up and maintenance of four Lightweight Base Camps (LBCs) in priority locations, the cluster will facilitate multi-sector, concentrated humanitarian presence in remote, hard-to-reach, conflict-affected communities.					
Sub-Grants to Implementing Partners :					
Partner Name	Partner Type	Budget in US\$			
Other funding secured for the same project (to date) :					
Other Funding Source	Other Funding Amount				

Organization focal point :

Name	Title	Email	Phone
iain McLellan	Programme Support Officer	imclellan@iom.int	+211920885985
Lorelle yuen	CCCM Programme Officer	lyuen@iom.int	+211920885985
Jenny Pro	Programme Support Coordinator	jpro@iom.int	+211920885984

BACKGROUND**1. Humanitarian context analysis**

Through its role in Coordination and Common Services (CCS) in South Sudan, IOM aims to ensure that structures are in place to facilitate the effective and targeted delivery and monitoring of services to displaced people. As part of IOMs forward strategy, IOM are establishing Lightweight Base Camps (LBCs) in priority locations across South Sudan. As South Sudan progresses under the IGAD+ Peace Agreement, signed on 27 August 2015, IOM is looking to better support humanitarian partners to work beyond United Nations Mission of South Sudan (UNMISS) Protection of Civilian (PoC) sites.

LBCs will enable humanitarian agencies to re-establish presence in areas where people have been heavily affected by the ongoing conflict and subsequent decimation of services. LBCs are tent-based accommodation and office space for use by all aid workers, including United Nations Agencies, and International and Non-Government Organizations (I/NGOs). LBCs can be transported with the flow of people displaced by the conflict or need for services, making it possible for humanitarian organizations to have a presence with appropriate and efficient office space and accommodation in isolated and difficult to reach areas.

The overall aim of these strategic centres of operation is to sustain multi-sector, concentrated humanitarian presence in remote, hard to reach, conflict-affected areas. LBCs enable agencies to rapidly establish relief activities, and enhance overall efficiency by providing stable and secure living and working conditions. They provide clean and safe areas for humanitarian workers to operate with adequate facilities including electricity, showers, and workstations. The establishment of office space and accommodation facilitates a prolonged presence of humanitarian personnel, as well as supporting sustained operations. The cost effectiveness is through reduced transportation and other costs means smaller agencies can focus on delivering services. Portable LBCs can be used with emergency response operations to launch operations into even more remote locations, without the need for additional structures.

LBCs also support durable solutions for Internally Displaced Persons (IDPs), when possible. Through transferring risk from IDPs as humanitarian's set-up within their own community, LBCs mitigate the need for people to travel long distances to overcrowded PoC sites or experience secondary displacement.

2. Needs assessment

As a result of the continued conflict and prolonged insecurity, IDPs outside of the PoCs have limited access to services. Vital community infrastructure has been destroyed, and households have lost homes, productive assets and abilities to sustain livelihoods. According to the IPC an estimated 7.9 million people faced food insecurity during May-July 2015. Providing humanitarian support to provide better, long-lasting assistance to populations outside the PoCs is vital.

Currently, Agencies carry their own tents and equipment, or establish bases in abandoned infrastructure such as schools. Many locations have been part of the changing front lines and have had infrastructure destroyed in the last six months. The bases will allow for a lower set up costs while the organizations work towards establishing permanent presence in each location.

Agencies in South Sudan have been heavily affected by shrinking humanitarian space. It is more difficult for Agencies to work outside of the PoCs, due to lack of appropriate infrastructure and the high costs and uncertainty associated with setting up permanent bases. This has also led to difficulties with implementation and monitoring of humanitarian projects. Identifying areas where humanitarians are able to conduct rapid assessments to ascertain the support needed for displaced populations is also limited. Security and access to remote areas in Upper Nile, Unity, Lakes and Jonglei States increasingly became an issue throughout April, May and June 2015 due to the resurgence of conflict.

Greater Upper Nile Region: The Greater Upper Nile region has seen a huge amount of conflict throughout 2015. Successive waves of people have fled to the UNMISS PoCs, seeking shelter and services. An estimated 1.1 million people remain in spontaneous settlements and host communities throughout the region, most of whom require humanitarian services.

Upper Nile State

Malakal: Between December 2013 – July 2015 Malakal town had changed hands or experienced major clashes twelve times. Conflict in the area, particularly in the nearby town of Wau-Shilluk, has been extremely violent and civilians and particular ethnic groups are at high risk. Successive waves of IDPs have sought protection and services within the Malakal PoC (population rose from 22,045 in April to 45,462 people by September). Humanitarians were forced to leave Melut on 20 May, when the security situation deteriorated to an unsustainable level.

Unity State: Bentiu town is a key contested stronghold between the SPLA and the SPLA-IO. The number of individuals residing in Bentiu PoC increased dramatically from 8,000 to 40,000 following an attack on Bentiu town in April 2014. In 2015, the population rose dramatically from 52,908 in February to 119,028 in September.

Jonglei: In April 2015, the UNMISS Human Rights Division (HRD) started receiving reports from civilians fleeing northern Jonglei about alleged killings, rapes and abductions, along with the looting and destruction of civilian objects and humanitarian assets. An IRNA in New Fangak in August found bombardments had destroyed social infrastructure and agriculture which made it difficult for people to return and survive there.

Assessments: This project has been informed by IRNA assessments. In a September mission to Mayendit, humanitarian response was requested by the population as well as by military authorities. In Fangak County all storage facilities or accommodation had been destroyed. The Fangak Assessment found that humanitarian assistance including food aid, health, water, sanitation and hygiene (WASH), and mosquito nets would prevent a potential humanitarian crisis; and agricultural inputs would help to bridge livelihood gaps. Setting up mobile health clinics in particular was listed as a priority in that region. In Melut, the ICWG listed establishing longer term living solutions, and increasing space for humanitarians and warehousing, to enable agencies to scale-up.

3. Description Of Beneficiaries

Direct beneficiaries

1. Humanitarian Agencies

A total of 80 humanitarian workers or a maximum of 20 humanitarian per LBC. The organizations will need to provide additional space for tents by participating organizations which have a higher number per location. Estimated that at least 80 workers will be housed in the four locations.

Given the limited occupancy levels of the LBCs, the selection process for the humanitarian organizations will be based on the needs and priorities as determined through the ICWG and OWG mechanisms, and in close collaboration with the Agencies and NGOs themselves. The selected LBC Management Agency will then be responsible for determining the staff ceiling per each agency will be based on the occupancy levels.

The LBCs will be operating on a cost recovery scheme, and one humanitarian organization will manage and run the bases. The organization will sign a standardized Memorandum of Understanding (MoU) with IOM to administer LCBs and to allow other organizations to use the office and accommodation at acceptable costs. The host organization will cover the running costs and maintenance of the base.

2. Base Management Agency

One Agency per site will be selected as Base Manager/Administrator who will be responsible for administering, managing and maintaining the LBC. The selection process will start at the same time as the procurement phase. IOM will launch an open call for interest among humanitarian organizations. All applications will be reviewed by a technical team to determine if the capacity of the applicant is in line with the requirements to carry out the proposed intervention. Agencies will be prioritized based on the following criteria:

- a) Prior experience/presence in the targeted counties;
- b) logistical capacity to set up and maintain the LBC (e.g., maintenance and facility upkeep) and
- c) Administrative capacity to manage the LBC, such as resource management and staffing levels.

The Agency will coordinate closely with the ICWG to understand the priority needs and responses to help determine the priority humanitarian organizations to be present in each location. A MoU will be signed to outline roles and responsibilities, protocols and procedures for maintenance and management of LBCs and payment modalities

Indirect beneficiaries

As a result of the set-up of the LBCs, and the return of humanitarian organizations on the ground, displaced people in the targeted counties will see an increase and improvement of all services, across all sectors. LBCs mitigate the need for people to travel long distances to overcrowded PoC sites, often having to cross frontlines during their travel.

4. Grant Request Justification

Through its role in Coordination and Common Services (CCS) in South Sudan, IOM aims to ensure that structures are in place to facilitate the effective and targeted delivery and monitoring of services to displaced people. As part of IOMs forward strategy, IOM are establishing Lightweight Base Camps (LBCs) services in priority locations across South Sudan in line with the priority actions outlined by the 2015 Office for Co-ordination of Humanitarian Affairs (OCHA) Humanitarian Response Plan (HRP) to expand the reach and scope of assistance provided to conflict-affected communities. The HRP discussed establishing operational centre in key locations to offer a point of information collection and sharing, common warehousing transport and accommodation facilities for aid agencies wishing to restore or increase their presence in a remote area. This supports the entire humanitarian community through bringing agencies together and providing common spaces. With accommodation, office space and infrastructure already in place, Agencies will be able to focus on implementing lifesaving interventions or beginning transition and recovery planning. As South Sudan progresses under the IGAD+ Peace Agreement, signed on 27 August 2015, IOM is looking to better support humanitarian partners to work beyond United Nations Mission of South Sudan (UNMISS) Protection of Civilian (PoC) sites.

LBCs will enable humanitarian agencies to re-establish presence in areas where people have been heavily affected by the ongoing conflict and subsequent decimation of services. LBCs are tent-based accommodation and office space for use by all aid workers, including United Nations Agencies, and International and Non-Government Organizations (I/NGOs). LBCs can move with the flow of people internally displaced by the conflict or need for services, making it possible for humanitarian organizations to have a presence with appropriate and efficient office space and accommodation in isolated and difficult to reach areas.

The overall aim of these strategic centres of operation is to sustain multi-sector, concentrated humanitarian presence in remote, hard to reach, conflict-affected areas. LBCs enable Agencies to rapidly establish relief activities, and enhance overall efficiency by providing stable and secure living and working conditions. They provide clean and safe areas for humanitarian workers to operate with adequate facilities including electricity, showers, and workstations. The establishment of office space and accommodation facilitates a prolonged presence of humanitarian personnel, as well as supporting sustained operations. The cost effectiveness through reduced transportation and other costs means smaller Agencies can focus on delivering services. Portable LBCs can be used with emergency response operations to launch operations into even more remote locations, without the need for additional structures.

LBCs also support durable solutions for Internally Displaced Persons (IDPs), when possible. Through transferring risk from IDPs as humanitarian's set-up within their own community, LBCs mitigate the need for people to travel long distances to overcrowded PoC sites or experience secondary displacement.

5. Complementarity

This CHF project will complement the cluster's ongoing strategy to enable delivery of services and support the humanitarian community to implement life-saving interventions. Currently, IOM maintains and manages the humanitarian hubs in Malakal and Bentiu PoC sites. In order to extend multi-sectorial services to populations in need in remote and conflict-affected areas outside the PoCs, IOM will jointly setting up LBCs with the International Humanitarian Partnership (IHP) through the Swedish Civil Contingencies Agency (MSB) and the Danish Emergency Management Agency (DEMA). Funding raising by IHP/MSB has been accomplished to support 8 additional LBCs, a total of 12 LBCs will be deployed and available in South Sudan.

Locations of the LBCs will be selected under the established humanitarian framework of the Inter Cluster Working Group (ICWG) and the Operational Working Group (OWG). The OWG selects priority locations for humanitarian interventions based on access, security and needs through the inter-agency and inter-cluster Initial Rapid Needs Assessment (IRNA). Humanitarians then use IRNA results to base responses. Acknowledging the rapidly changing context of South Sudan, these locations may change based on advice from the OWG.

Each of the LBCs will be managed by one agency acting as Base Manager/Administrator. IOM will launch an open call for interest among humanitarian organizations and applications will be reviewed by a technical team to determine if the capacity of the applicant is in line with the requirements to carry out the proposed intervention. The selected agencies will coordinate closely with the ICWG to understand the priority needs and responses to help determine the priority humanitarian organizations to be present in each location.

LOGICAL FRAMEWORK

Overall project objective

To sustain multi-sector, concentrated humanitarian presence in remote and hard to reach conflict-affected areas.

CAMP COORDINATION AND CAMP MANAGEMENT

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities					
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	SRP 1: Provide a coordinated lifesaving response to immediate humanitarian needs of conflict-affected people	100					
<p>Contribution to Cluster/Sector Objectives : Support efficient and effective strategic coordination, including timely follow-up of actions agreed by HCT. Facilitate rapid response to new needs, including through coordinating prioritisation of use of collective assets and recalibrating the relationship between assessment and response.</p> <p>Help humanitarian partners to stay and deliver in an increasingly complex, insecure and volatile operating environment, with a focus on infrastructure support to national NGOs, common humanitarian hubs in deep field locations, common fuel storage facilities, and a security risk management approach which focuses on enabling humanitarian action.</p>							
Outcome 1							
Office and accommodation facilities and support services (power/water supply, and sanitary facilities) established in field locations for humanitarian staff and organizations							
Output 1.1							
Description							
provision of LBCs for humanitarian persons across South Sudan							
Assumptions & Risks							
<ul style="list-style-type: none"> • The greatest risk faced is inaccessibility of areas of intervention, particularly in southern Unity and Upper Nile States where shifting frontlines cause a constant threat of insecurity. Deployment of LBCs and hosting of humanitarian personnel within the LBCs depends on accessibility to the locations and security to permit humanitarian operations to continue in the selected locations. • Logistics and movement across country is a consistent challenge. Logistics are dependent on procurement, seasonality, access, and even staffing. The project depends on all aspects related to logistics to be functioning at good and functional capacity. • The negotiation process for acquiring suitable land for setting up the LBCs may pose a challenge and delays in the project implementation. Setting up of LBCs depends on successful acquisition of land. 							
Activities							
Activity 1.1.1							
Identify suitable agencies to act as Base Manager in each location							
Activity 1.1.2							
Identify priority humanitarian organizations for meeting and responding to priority needs							
Activity 1.1.3							
Set up administration system for managing LBCs							
Activity 1.1.4							
Daily management of LBCs							
Activity 1.1.5							
Regular maintenance of facilities							
Activity 1.1.6							
Construction of LBCs							
Activity 1.1.7							
Procurement of Equipment							
Activity 1.1.8							
Transportation of Equipment to South Sudan							
Activity 1.1.9							
Regular reporting as needed							
Indicators							
			End cycle beneficiaries				End cycle
Code	Cluster	Indicator	Men	Women	Boys	Girls	Target
Indicator 1.1.1	COORDINATION AND COMMON SERVICES	Number of humanitarian persons accommodated in LBCs across 4 locations					80
Means of Verification : procurement records, hub reports, Cluster meetings							
Indicator 1.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of humanitarian hubs established/maintained					4
Means of Verification : Hub Reports, Procurement reports, Cluster Coordination meetings							
Additional Targets :							

M & R

Monitoring & Reporting plan

The proposed activities implemented by IOM will be monitored directly by the IOM sub-offices while supported in Juba by key technical and administration staff with technical support from the IOM Operations team in Juba. The office in Juba provides overall financial management and oversight of the activities. Weekly internal reporting will be provided by the LBC Base Manager/Administrator Agencies and will be technically reviewed by the Operations Program coordinator and dedicated focal point for carrying out the LBC operations based in Juba. Over the course of implementation, field visits will be conducted in order to monitor project activities against the targets stated within the proposal. Internal reporting, monitoring and evaluation will take note of all constraints or impediments to activities in order to undertake a regular evaluation of project goals and implementing strategies. Project updates will be reported in IOM publications that are distributed to IOM Geneva, donors and any other concerned stakeholders. A final narrative and financial report will be produced at the end of the project, in compliance with the CHF standards and requirements.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Identify suitable agencies to act as Base Manager in each location	2015												
	2016	X											
Activity 1.1.2: Identify priority humanitarian organizations for meeting and responding to priority needs	2015												X
	2016	X											
Activity 1.1.3: Set up administration system for managing LBCs	2015												X
	2016	X											
Activity 1.1.4: Daily management of LBCs	2015												X
	2016	X	X	X	X	X							
Activity 1.1.5: Regular maintenance of facilities	2015												X
	2016	X	X	X	X	X							
Activity 1.1.6: Construction of LBCs	2015												X
	2016	X	X	X	X	X							
Activity 1.1.7: Procurement of Equipment	2015												X
	2016	X											
Activity 1.1.8: Transportation of Equipment to South Sudan	2015												
	2016	X	X										
Activity 1.1.9: Regular reporting as needed	2015												X
	2016	X	X	X	X	X							

OTHER INFO

Accountability to Affected Populations

This project will ensure that community participation and engagement is integrated in the planning, implementation and monitoring and evaluation of the project. IOM will ensure that in IDP sites, women and men from the displaced community participate in camp management activities through camp coordination committees and through community participation/volunteering activities that are common place. IOM will ensure that the interventions are relevant to the displaced population and the population's capacity to engage in the overall response efforts is increased. The capacity of community volunteers and outreach workers is increased through the provision of workshops and training opportunities which enables effective learning opportunities. These opportunities are provided in line with other key clusters and organizations providing specialized projects.

This component will allow information flow between humanitarian partners and IDP communities reducing the risk of miscommunication and ensuring that information is regularly shared between the two stakeholders. The cluster will continue to advocate for community mobilization support teams to strengthen CCCM communication activities at the state level while also providing community mobilization support at the county and state level as the need is identified. The cluster will also continue to collaborate with partners and the Protection cluster in addressing the needs and protection concerns of displaced populations, management of displacement caseload and with UNMISS under their remit of Protection of Civilians and as camp administrator.

Implementation Plan

Given the highly unpredictable nature of the conflict, the locations for implementation will be dependent on accessibility and the evolving security situation. In coordination with the Inter Cluster Working Group (ICWG) and the Operational Working Group (OWG), IOM with CCCM has identified four priority locations to setup LBCs: Melut, Wau Shilluk, Koch and Fangkok. Selection of the priority locations were based on access, security and needs as identified through the inter-agency and inter-cluster Initial Rapid Needs Assessment (IRNA). Acknowledging the rapidly changing context of South Sudan as well as the quickly evolving security situation, IOM will be flexible to adapt and shift the response in the event reprioritization of locations is necessary.

The size and layout of each LBC will be determined by needs and through discussion with IOM, IHP and the selected base management agency. Water supply and distribution systems, sanitation facilities, power supply and distribution, VSAT communications equipment, medical supplies and kitchen and catering equipment represent the necessary components of the LBC. Equipment will be procured early on in the project period in order to avoid unforeseen delays. In parallel, negotiations with local authorities on land acquisition will begin and IOM will launch a call for interest to humanitarian agencies to submit applications to manage and maintain the LBCs.

One Agency per site will be selected as Base Manager/Administrator based on several criteria including experience with the local context and strength in logistics and administration to manage and maintain the LBCs. IOM's internal vetting process prioritizes partners with a strong track record and capacity to implement programming without onerous oversight.

Selected agencies will attend a training session at IOM Juba led by IHP Camp Technicians. During training, the Base Manager will be coached on all operative and administration related aspects of the LBC. IOM/IHP Camp technicians and the selected Base Manager will then jointly deploy and set up the LBC in the priority location once equipment is mobilized. Training agencies in appropriate set-up and maintenance of the Base Camps is essential as part of IOMs sustainability and exit strategy.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
Swedish Civil Contingencies Agency (MSB)	Project will be jointly implemented with MSB and DEMA. MSB/DEMA under the umbrella of the International Humanitarian Partnership (IHP) will help with the logistics, procurement of materials required for constructing and maintaining the LBCs, and training of implementing partners to manage, administer and maintain the sites.
Danish Emergency Management Agency (DEMA)	Project will be jointly implemented with MSB and DEMA. MSB/DEMA under the umbrella of the International Humanitarian Partnership (IHP) will help with the logistics, procurement of materials required for constructing and maintaining the LBCs, and training of implementing partners to manage, administer and maintain the sites.
Potential Implementing partners (TBC) – GOAL, World Vision, Solidarities, World Relief, Save the Children	Managers/administrators of the LBCs
OCHA	Coordination

Environment Marker Of The Project

B+: Medium environmental impact with mitigation(sector guidance)

Gender Marker Of The Project

4-Not applicable - Only used for very small number of projects, such as "support services"

Justify Chosen Gender Marker Code

N/A

Protection Mainstreaming

The LBC design takes into account gender and cultural differences of the potential users and contain appropriate gender separation between sleeping areas, toilets and showers. The LBCs also are sensitive to lighting and separate entrances to living and working spaces. A culturally-acceptable and effective security fence will be constructed around the LBCs, increasing security to personnel in office and accommodation areas, as well as to LBC equipment and supplies. The LBCs have the benefit of having all personnel in one location, which in case of increased conflict will assist with personnel collection and evacuation.

Country Specific Information

Safety and Security

Violent conflict remains a concern for project implementation in South Sudan, including fighting between non-state actors and SPLA as well as inter-communal violence. These factors present a constant threat to the security of staff, particularly in staff heavy projects. Specifically, the situation in Upper Nile, Unity and Jonglei are areas of concern for security that are currently targeted in this project. It is anticipated that security will remain highly volatile in areas where displacement is most likely to happen. To mitigate these risks, assessments on priority locations take into consideration security of operations and personal safety of humanitarian actors. All compounds will have fencing and walls and access control systems. Agencies will be required to hire security guards and ensure compliance with overall security needs in the country. Having all personnel in one location will assist with evacuation if needed. IOM operates under the United Nations Department of Safety and Security (UNDSS) systems and Security Risk Assessments (SRA) are conducted prior to all deployments. IHP technical staff will follow IOM/UNDSS security protocols. Through the Staff Security Unit (SSU), IOM will analyze insecurity in the areas of project implementation and ensure that staff and office risks are mitigated. In order to address sporadic incidents of insecurity, a comprehensive and flexible security strategy is in place and provides for a tailored response to insecure conditions. For overall aspects of security, IOM is a member of the UN Department of Safety and Security (UNDSS) which includes local field structures as well as tailored protocols for South Sudan, and oversight at the country level by the Security Management Team. IOM is a permanent member of the Security Management Team (SMT) which provides recommendations and consultation on security policy and criteria in coordination with the designated security representative of the UN Special Representative of the Secretary General (SRSG), and the UN in New York.

Access

Humanitarian access is currently possible to all areas targeted by this project. In order to address sporadic incidents of insecurity, a comprehensive and flexible security strategy is in place and provides for a tailored response to insecure conditions. In case humanitarian access is not possible, IOM is prepared to quickly adapt and shift the response to reconsider and reprioritize other locations in need.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	Operations Officer	D	1	14,000.00	6	100%	84,000.00
	<i>p2 officer charged at 100%</i>						
1.2	Logistics Officer	D	1	14,000.00	6	25%	21,000.00
	<i>P2 Officer charges at 25% over the 6 months.</i>						
1.3	Logistics Assistant	D	1	2,300.00	6	100%	13,800.00
	<i>Ntl G5 charged at 100%</i>						
	Section Total						118,800.00
Supplies, Commodities, Materials							
2.1	Equipment	D	4	39,562.50	1	100%	158,250.00
	<i>All equip necessary for construction of LBCs</i>						
2.2	Transportation	S	1	240,000.00	1	100%	240,000.00
	<i>Lump sum</i>						
2.3	Training camps	D	3	3,000.00	1	100%	9,000.00
	Section Total						407,250.00
Contractual Services							
4.1	Technicians	S	336	20.00	1	100%	6,720.00
	<i>Daily labor</i>						
4.2	Cash for Work	S	168	13.00	1	100%	2,184.00
	<i>Cash for work scheme in hard to reach locations</i>						
	Section Total						8,904.00
Travel							
5.1	Flights	S	42	400.00	1	100%	16,800.00
	<i>400 per return flights 42 flights for all staff across various locations.</i>						
5.2	Daily Subsistence Allowance	S	336	91.00	1	100%	30,576.00
	<i>DSA for flights charged at the usual ICSC rates</i>						
	Section Total						47,376.00
General Operating and Other Direct Costs							
7.1	Vehicle running cost (Juba)	D	1	3,500.00	6	10%	2,100.00
	<i>Fuel, maintenance. Only 10% of the entire costs for 6 months is being charged to CHF</i>						
7.2	Communications (Juba)	D	1	7,500.00	6	10%	4,500.00
	<i>Comms costs include radios, IOMs radio rooms, maintenance etc. Total cost being charged to CHF if 10% of the overall costs for the 6 months.</i>						
7.3	Office supplies (Juba)	D	1	7,000.00	6	10%	4,200.00

	<i>Office supplies include general costs associated with running the office from utensils, office tools and work tools.</i>						
7.4	Office common costs (Juba)	D	1	107,500.00	6	10%	64,500.00
	<i>Office common costs include cleaning, garbage disposal, water, electricity, generator costs, maintenance etc</i>						
7.5	Security and shared radio room costs (Juba)	D	1	112,500.00	6	10%	67,500.00
	<i>Security costs for Warriors, and the Shared UN radio room costs</i>						
7.6	CoG Heavy Machinery (Juba)	D	1	45,000.00	6	2%	5,400.00
	<i>2% of the overall costs is being charged over 6 months to this project</i>						
7.7	CoG costs – light vehicles (Juba)	D	1	65,000.00	6	2%	7,800.00
	<i>2% of the overall costs is being charged over 6 months to this project</i>						
	Section Total						156,000.00
SubTotal			900.00				738,330.00
Direct							442,050.00
Support							296,280.00
PSC Cost							
PSC Cost Percent							7%
PSC Amount							51,683.10
Total Cost							790,013.10
Grand Total CHF Cost							790,013.10
Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Unity -> Koch	15	10	10			20	Activity 1.1.4 : Daily management of LBCs Activity 1.1.5 : Regular maintenance of facilities Activity 1.1.6 : Construction of LBCs
Unity -> Rubkona	15	10	10			20	Activity 1.1.4 : Daily management of LBCs Activity 1.1.5 : Regular maintenance of facilities Activity 1.1.6 : Construction of LBCs
Upper Nile -> Malakal	15	10	10			20	Activity 1.1.4 : Daily management of LBCs Activity 1.1.5 : Regular maintenance of facilities Activity 1.1.6 : Construction of LBCs
Upper Nile -> Melut	15	10	10			20	Activity 1.1.4 : Daily management of LBCs Activity 1.1.5 : Regular maintenance of facilities Activity 1.1.6 : Construction of LBCs
Central Equatoria -> Juba	40						Activity 1.1.1 : Identify suitable agencies to act as Base Manager in each location Activity 1.1.2 : Identify priority humanitarian organizations for meeting and responding to priority needs Activity 1.1.3 : Set up administration system for managing LBCs Activity 1.1.7 : Procurement of Equipment Activity 1.1.8 : Transportation of Equipment to South Sudan Activity 1.1.9 : Regular reporting as needed
Documents							
Category Name				Document Description			