

Project Proposal

Organization	DRC (Danish Refugee Council)																											
Project Title	Provision of Emergency Shelter and Shelter Maintenance in the Malakal Protection of Civilians Site																											
Fund Code	SSD-15/HSS10/SA2/NFI/INGO/628																											
Cluster	<table border="1"> <tr> <td>Primary cluster</td> <td>Sub cluster</td> </tr> <tr> <td>NON FOOD ITEMS AND EMERGENCY SHELTER</td> <td>None</td> </tr> </table>		Primary cluster	Sub cluster	NON FOOD ITEMS AND EMERGENCY SHELTER	None																						
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Project Allocation	2nd Round Standard Allocation	Allocation Category Type																										
Project budget in US\$	225,005.52	Planned project duration	3 months																									
Planned Start Date	01/09/2015	Planned End Date	30/11/2015																									
OPS Details	OPS Code	SSD-15/S-NF/73100/R	OPS Budget																									
	OPS Project Ranking		OPS Gender Marker																									
Project Summary	<p>As conflict continues to impact populations in Upper Nile state, it is expected that individuals seeking shelter in the Malakal POC site face prolonged displacement and that the POC site will continue to receive new arrivals. The later scenarios will require continued assistance in the form of construction of emergency communal shelters. The project proposed here within will provide emergency shelter to new arrivals. In addition, as the continued use of tents is not sustainable, and in consideration of availability of space and materials, throughout the project DRC will continue to monitor the shelter situation within the POC site and to seek viable, alternative shelter solutions.</p> <p>In April of 2015, the Malakal POC site received an influx of approximately 5,000 new arrivals. This caseload filled the limited contingency space allocated by UNMISS. With this space now occupied, there was no available space to accommodate the estimated 7,000 new arrivals who have sought shelter in the site over the course of July. As a result of ongoing advocacy conducted by DRC's Camp Management, as of late July 2015, UNMISS has committed to allocating an additional 40,000 square meters of land for use and development as a contingency area. This space will consist of 4 blocks, each 10,000 meters squared. The area is located south of the new extension area. In the scenario of a continued influx of new arrivals, as is predicted to occur during the course of this project, the land will be utilized for the construction of up to 200 communal shelters, 50 per block. It is anticipated that under this scenario, most new arrivals will be coming from Wau Shilluk, where there is currently an estimated population of 38,000 individuals. It should be noted that under this scenario, DRC's shelter team will continue to collaborate with the organization's Camp Management team to negotiate additional land from UNMISS to expand the POC site as necessary. In addition to 30 communal shelters constructed through this project, DRC will construct an additional 50 with funding from ECHO.</p> <p>To inform the project's proposed activities, DRC is committed to conducting ongoing monitoring and comprehensive and rapid assessments on shelter issues influencing the safety, security and well-being of individuals residing within the Malakal POC site. Running throughout the course of the project, DRC's Shelter Manager will provide ongoing monitoring of the shelter situation within the site, and update and adapt the shelter strategy to respond to the changing context. In the event the Malakal POC site does not receive a significant influx of additional new arrivals, the blocks allocated to accommodate this population will be used to decongest areas of the POC site, which may allow for the implementation of a more sustainable strategy replacing the existing tents with robust emergency shelters.</p>																											
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>3755</td> <td>6627</td> <td>5743</td> <td>5965</td> <td>22,090</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>3755</td> <td>6627</td> <td>5743</td> <td>5965</td> <td>22090</td> </tr> </tbody> </table>					Men	Women	Boys	Girls	Total	Beneficiary Summary	3755	6627	5743	5965	22,090	Total beneficiaries include the following:						Internally Displaced People	3755	6627	5743	5965	22090
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Indirect Beneficiaries	Catchment Population																											
Link with the Allocation Strategy	<p>In line with the Shelter Cluster's objectives, this project will allow DRC to respond as lead shelter actor in the Malakal UNMISS POC site to anticipate new arrivals. Fundamental to the project's activities will be the goal of responding to the needs of new arrivals with the provision of emergency shelter support and contributing to the improvement of the living environment within the POC site. DRC will continue to conduct ongoing monitoring and needs assessment of the conditions of tents, will increase the number of information campaigns on topics related to tent maintenance, and will ensure all new arrivals are provided with responsive emergency shelter supports. Furthermore, DRC will strengthen all monitoring and reporting activities as well as communications with both the state and country levels of the Cluster and will ensure Post-Distribution Monitoring is linked to distribution exercises. Central to all activities, DRC will continue to strengthen community mobilization and promote accountability to and communications with communities through collaboration with the organization's communications centers and daily deployment of staff and outreach workers into all sectors and blocks of the POC site. The project proposed here within will directly contribute to the following cluster objective: 1) Ensure that people within the POCs and IDP settlements have access to suitable shelter, focusing particularly on new arrivals but also monitoring the ongoing shelter needs of the existing populations.</p>																											
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)																											
Organization focal point contact details	<table border="1"> <thead> <tr> <th>Name</th> <th>Title</th> <th>Phone</th> <th>Email</th> </tr> </thead> <tbody> <tr> <td>Vanessa Merlet</td> <td>Head of Programmes</td> <td>+211 (0) 914 276702</td> <td>head.programme@drc-ssudan.org</td> </tr> <tr> <td>Mette Marie Nøhr</td> <td>Program and Operations Coordinator, South Sudan</td> <td>+45 33735013</td> <td>mette.marie.noehr@drc.dk</td> </tr> </tbody> </table>				Name	Title	Phone	Email	Vanessa Merlet	Head of Programmes	+211 (0) 914 276702	head.programme@drc-ssudan.org	Mette Marie Nøhr	Program and Operations Coordinator, South Sudan	+45 33735013	mette.marie.noehr@drc.dk												
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BACKGROUND INFORMATION

<p>1. Humanitarian context analysis.. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented</p>	<p>DRC has worked as the lead shelter/NFI, camp management and protection agency in the Malakal POC sites 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 19 months. As fighting in Upper Nile states has intensified in the months prior to the rainy season, DRC anticipates continuing to receive new arrivals and the protracted displacement of a majority of the current population within the site. Malakal is unique as the major inter-ethnic POC site in South Sudan, a fact which distinguishes its internal dynamics. A strategic military garrison, Malakal was the second largest city in the country but after fierce fighting is now largely abandoned by civilians. Reflecting the demographics of the city, the POC site is majority Shilluk with substantial numbers of Dinka and Nuer individuals. Communal tensions have occurred between all three ethnic groups, and have been driven by the conflict in Upper Nile state as well as a range of grievances related to past land and resource disputes.</p> <p>The populations sheltering within the Malakal POC site have experienced multiple displacements over the course of the last 19 months. Before arriving to the site, many individuals experienced the effects of armed actors targeting civilians and civilian infrastructure, intimidation, exploitation, looting and general widespread criminality. During the last year of the conflict, continuous endemic sexual and gender based violence has been prevalent. Women and girls have been subjected to violations and abuses with great traumatic effects, while targeting of boys has also been present. Living conditions within the POC site are also grim, with the site experiencing internal conflicts, congestion and flooding, which further contribute to the already high levels of stress, grief and trauma experienced by the populations. Through ongoing protection monitoring and close collaboration with camp committees – including women's and elderly and disabled committees, it has been mentioned that the high levels of trauma within the POC site has subsequently contributed to escalations of interpersonal violence, GBV – including domestic violence, and other destructive behaviors such as alcohol and substance abuse. Furthermore, the challenges faced by humanitarian agencies to meet minimum standards have made it especially difficult for people with specific needs to access relevant services and infrastructure. While communities often have their own systems for social support and strategies for self-protection, these are often disrupted. As the displacement continues coping mechanisms erode and community support is not always able to support all people with specific needs (including but not restricted to elderly, people with disabilities or other individuals with specific needs).</p> <p>The project proposed here within is developed to respond to a scenario in which the POC site continues to receive large numbers of arrivals due to the displacement trends observed within June and July 2015. It is anticipated that under this scenario, most new arrivals will come from Wau Shilluk, a community northwest of Malakal town. Humanitarian agencies working in Wau Shilluk estimate there is currently a population of 38,000 individuals residing there. An estimated 3,000 of this population are members of the host community and 35,000 are IDPs. It should be noted that under this scenario, DRC's Shelter team will continue to</p>
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collaborate with the different sections of DRC – mainly camp management and protection, to ensure that provision of adequate and properly targeted shelters fall in line with minimum standards and protection guidelines. Additionally, the Camp Management and Shelter teams will continue negotiations with UNMISS in order to expand the POC site as necessary to allow for a more conducive and dignified way of living.

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

Malakal is unique as the major inter-ethnic POC site in South Sudan, a fact which distinguishes its internal dynamics. A strategic military garrison, Malakal was the second largest city in the country, but after fierce fighting is now largely abandoned by civilians. Reflecting the demographics of the city, the POC site is majority Shilluk with substantial numbers of Dinka and Nuer. Over the course of this project, the activities described here within will target 5,000 of the estimated 35,000 people residing within the Malakal POC site. Specifically, no less than 2,000 individuals will benefit from shelter assistance in the form of repairs provided directly by the DRC shelter team. Furthermore, the communal shelters constructed through the project are anticipated to accommodate up to 3,000 individuals over the course of the project. Based on recent trends in which conflict has further displaced communities and cut off service provision to areas around Malakal town, DRC anticipates the POC site to continue receiving new arrivals over the course of the project. While all of DRC's services are non-discriminatory, demographic data compiled by the International Organization for Migration (IOM) indicates a significant proportion of the IDP community is comprised of women and children, and, therefore, the organization's activities are being designed to meet their unique needs.

4. Grant Request Justification.

DRC has been working as the lead shelter agency in the Malakal POC site since January, 2014. As the crisis continues, it is expected that individuals seeking shelter in the Malakal POC site will face prolonged displacement and will continue to require assistance in the form of shelter support. While a planning exercise which commenced in late 2014 envisioned for the implementation of an emergency robust shelter strategy to be introduced over the course of 2015, this was dependent upon the timely completion of the new extension area as well as only a limited numbers of new arrivals to the POC site. Under this scenario, construction could have started prior to the rainy season and space would have allowed for the new design. Due to delays in the completion of the new extension and in the implementation of requisite security standards, construction of the emergency robust shelters was equally delayed. Compounding these delays, starting in April of 2015, the site received an influx of approximately 5,000 new arrivals. This caseload filled the limited contingency space allocated by UNMISS. With this space occupied by new arrivals, there was insufficient area to commence construction of the emergency robust shelters. New arrivals were housed in emergency communal shelters to provide for the most basic shelter during the start of the rainy season. Targeting for the shelters was women and children, and these criteria were communicated to community leaders, representatives and the new arrivals themselves.

Space limitation has been challenged further, as in July alone an estimated 7,000 additional new arrivals have been received by the POC site. These limitations, combined with significant logistical challenges in transporting the necessary materials to Malakal in a timely and cost effective manner, has required DRC's team to focus on the maintenance of the existing tents and construction of communal shelters as a priority. In response to the aforementioned developments, the project proposed here within will provide new arrivals with emergency communal shelters, as due to the impending rainy season the construction of individual shelters will not be immediately possible and community leaders and new arrivals have requested basic structures to be able to shelter from the rains. During interviews with female new arrivals (29th of July 2015), women mentioned the need to have shelter in order for them to better orient themselves in the POC. Due to the communal nature of the displacement, women mentioned feeling comfortable with the other new arrivals and considered communal shelters as a viable option.

As DRC is also the lead Camp Management and Protection agency working in the Malakal POC site, the organization is well positioned to collaborate with other sectors and to rapidly respond to shelter needs, including those of extremely vulnerable individuals and people with special needs, while supporting with individual protection assistance and referral to other necessary services. Working hand-in-hand with the organization's protection staff, DRC's shelter team will ensure protection concerns are mainstreamed into shelter activities and that shelter-related protection concerns are addressed to the extent possible. Additionally, through protection coordination, DRC protection unit actively informs camp management and shelter units on potential issues that are coming out of GBV partner's safety audits conducted in the POC. Until now DRC has demonstrated active commitment to the mitigation of GBV concerns by involving protection and GBV partners in location of lighting and discussions on future shelter plans. Furthermore, throughout the course of the proposed project, DRC will collaborate with the organization's CCCM team to closely monitor the security situation and context both within and outside of the Malakal POC site to identify additional contingency space and more durable shelter solutions for the population.

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

LOGICAL FRAMEWORK

Overall project objective

The objective of this project is to ensure the continued provision of essential emergency shelter services for the displaced populations in the Malakal UNMISS POC sites in Malakal county, Upper Nile state, through the implementation of communal shelter construction in line with the Shelter/NFI Cluster objectives, humanitarian best practices and protection and gender considerations.

Logical Framework details for NON FOOD ITEMS AND EMERGENCY SHELTER

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 1: Coordinated delivery of needs-based lifesaving non-food items and emergency shelter assistance for conflict-affected people, with a focus on the most vulnerable	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	50
2015 SSO 1: Coordinated delivery of needs-based lifesaving non-food items and emergency shelter assistance for conflict-affected people, with a focus on the most vulnerable	SO 2: Protect the rights of the most vulnerable people, including their freedom of movement	50

Outcome 1	Ongoing shelter maintenance supports the longevity of tents and improvement of living conditions for IDPs within the Malakal POC site.	
Code	Description	Assumptions & Risks
Output 1.1	Shelters in the Malakal POC site are maintained and repaired.	Security situation permits continued access to affected populations. Availability of procurement & transportation. Pipeline remains functional and capable of delivering items in a timely manner.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	# of individual shelter assessments conducted following age, gender and diversity minimum standards (due to the large number of female new arrivals, priority will be placed on interviewing women)					260
	Means of Verification:	Damage assessment reports, repair database					
Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] Total conflict or disaster affected people provided with shelter support	700	1300			2000
	Means of Verification:	Shelter database, distribution lists					
Indicator 1.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	# of information campaigns conducted					2
	Means of Verification:	Campaign plans, campaign material					

Activities

Activity 1.1.1	Monitor for damaged shelters and provide support in the form of tent maintenance and repair.
Activity 1.1.2	Provide DRC-delivered technical support for shelters.
Activity 1.1.3	Conduct information campaigns on shelter maintained.

Outcome 2	All new arrivals are accommodated in emergency communal shelters.	
Code	Description	Assumptions & Risks
Output 2.1	Communal shelters are constructed and maintained.	Security allows for transportation of materials. Pipeline remains functional and capable of delivering items in a timely manner. Availability of procurement & transportation.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	# of communal shelters constructed					30
		Means of Verification:	Construction completion report and photos and/or stories from the field.				
Indicator 2.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	% of communal shelters maintained through community-based participation					70
		Means of Verification:	Repair reports and photos				
Indicator 2.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] Total conflict or disaster affected people provided with shelter support	1100	1900			3000
		Means of Verification:	shelter construction lists, maintenance database				

Activities

Activity 2.1.1	Construct communal shelters to accommodate new arrivals, with priority for women and children.
Activity 2.1.2	Maintain communal shelters for use by community-based support networks (male and female participants)

Outcome 3	Monthly site reports on the shelter situation in the Malakal POC site are provided to the state focal point to improve information sharing.	
Code	Description	Assumptions & Risks
Output 3.1	Monthly site reports on the shelter situation are developed.	Security situation allows DRC staff to remain on the site.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 3.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	# of site reports produced					2
		Means of Verification:	reports				
Indicator 3.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of Post-Distribution Monitoring exercises conducted					1
		Means of Verification:	PDM report				
Indicator 3.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	# of intentions surveys conducted jointly with DRC camp management and protection units					1
		Means of Verification:	intention survey report				

Activities

Activity 3.1.1	Collect information from stakeholders regarding POC population figures and needs, further site development of areas within the UNMISS perimeter and the feasibility of transportation for shelter materials.
Activity 3.1.2	Conduct post-distribution monitoring.
Activity 3.1.3	Conduct a survey on dry season intentions of the POC site population, following age, gender and diversity minimum standards for assessments. Furthermore, the survey will be conducted jointly with DRC protection unit to ensure basic protection concerns are captured for future programming.

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 Monitor for damaged shelters and provide support in the form of tent maintenance and repair.	2015									X	X	X		
	Activity 1.1.2 Provide DRC-delivered technical support for shelters.	2015										X	X	X	
	Activity 1.1.3 Conduct information campaigns on shelter maintained.	2015											X		
	Activity 2.1.1 Construct communal shelters to accommodate new arrivals, with priority for women and children.	2015											X	X	
	Activity 2.1.2 Maintain communal shelters for use by community-based support networks (male and female participants)	2015										X	X	X	

Activity 3.1.1 Collect information from stakeholders regarding POC population figures and needs, further site development of areas within the UNMISS perimeter and the feasibility of transportation for shelter materials.	2015																		X	X	X
Activity 3.1.2 Conduct post-distribution monitoring.	2015																				X
Activity 3.1.3 Conduct a survey on dry season intentions of the POC site population, following age, gender and diversity minimum standards for assessments. Furthermore, the survey will be conducted jointly with DRC protection unit to ensure basic protection concerns are captured for future programming.	2015																				X

M & R DETAILS

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

Accountability to Affected Populations	DRC adheres to the humanitarian accountability principles through promoting and supporting community engagement in camp management and through implement accountability systems such as feedback and complaint mechanisms. DRC is a certified member of the Humanitarian Accountability Partnership (HAP) and as such fulfills the HAP benchmarks on accountability through information, involvement, participants and adequate handling of complaints. As part of the CCCM activities DRC operates communication centres in both Bentiu and Malakal, these centres are within the POC and act as safe spaces for community members to voice their complaints. The complaints mechanism has been rolled out in both sites and all partners are well-aware of the mechanism. DRC collects the complaints and will either refer to other services or conduct direct follow up on specific camp management issues. Complaints mechanisms are accessible to all population groups (though minors need to have a caregiver or parent present in order to lodge a complaint) through the communication centres. Female and male staff ensure that women, and men have appropriate counterparts to discuss issues with, as DRC realizes that due to gender roles women might not feel comfortable discussing with men. Additionally, any protection related cases – including threats, incidents or potential protection challenges are immediately referred to the DRC protection desk (in same location as the communication centre in Malakal) for more in depth assessment and support by staff trained in protection guidelines and minimum standards. Additionally, realizing that community members – whether male or female, might not always want to access the communication centres due to potential stigma or targeting, DRC also collects general complaints on issues from the protection network groups – women's committee, elderly and disabled committee and youth committee to ensure that general trends and complaints are also taken into account by partners
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	DRC will implement this project directly and without the support or assistance of other implementing partners. In cases where it might be necessary to work with contractors, DRC will 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-based Team Leader. The Malakal Team Leader will oversee a team consisting of 1 Shelter/NFI Manager, 1 Logistics Manager, 1 Project Officer and 6 Field Assistants and other support staff. The Team Leader will be supervised by the Juba-based IDP Response Coordinator and Head of Programmes, and general support will be provided by the Juba-based but roving to field locations, Emergency Logistics Officer , Emergency Finance Manager, HR Coordinator, Monitoring and Evaluation Coordinator and Grants Manager. Activity, spending, procurement and HR plans will be developed collaboratively by the field team upon commencement of the project and with support and regular monitoring from Juba-based staff. Monthly review meetings will be held between the representatives 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 IDP Response 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.
Coordination with other Organizations in project area	
Environmental Marker Code	
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality
Justify Chosen Gender Marker Code	To inform DRC's emergency shelter and NFI 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 the lead camp management and protection actor in the Malakal POC site, DRC engages in ongoing monitoring for gaps in service delivery across sectors. This monitoring includes attention to ensuring relevant services are available for women and men, and girls and boys equally. Contributing to this monitoring process will be DRC's community outreach workers and the operation of complaints and feedback mechanisms through which issues pertaining to needs of or abuses against women, girls and boys can be reported. Fundamental to all of DRC's 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 will be mainstreamed into all programming in line with DRC's approach, and specific attention given to vulnerable individuals/groups, including people with special needs, women, children, elderly and at-risk youth. Protection Mainstreaming is an integral component of all DRC activities across the board. In regards to camp management and camp coordination DRC ensures humanitarian principles are adhered to and practices a strict do no harm approach. Components of mainstreaming such as accountability are dealt with the DRC complaints mechanism, as well as regular interactions with communities, which also feeds into the mainstreaming component of participation. Finally DRC actively promotes meaningful access through advocacy and on-the-site work with partners operating in areas such as WASH or shelter. DRC provides protection mainstreaming trainings to all CCCM partners in Malakal (as a protection actor), and actively supports protection mainstreaming efforts in Bentiu through the community services component.
Safety and Security	The security situation in Malakal is volatile. With the support of the Country Safety Advisor, the DRC field team has location specific SOPs and contingency plans in place, with risk mitigation strategies adapted both for security issues affecting the wider geographical area (such as conflict in the vicinity of the UNMISS CSB) or those affecting the POC itself (such as gang fighting). Key risks in Malakal are: - Conflict between SPLA and SPLA-IO in the vicinity of the UNMISS base; base caught in cross-fire and stray bullets and heavy artillery affecting staff; - Divisions between groups inside the POC leading to significant violence and DRC staff being caught up; - Staff health risks.
Access	During the recent months in Malakal, since the defection of Johnson Olony to SPLA-IO, access by air has been very unreliable due to insecurity, meaning that Flight Safety Assurances are not granted by all parties. DRC is aware of this and mitigates against this risk through different means of transportation and through propositioning materials through the pipeline. It is likely that this will continue in the future; DRC is taking appropriate measures to ensure hibernation stocks account for longer periods of inaccessibility. Access by road from Unity or from Melut, or by river from the South or North has not been possible since this time either, and therefore DRC relies fully on air access. Access within the POC is somewhat challenging due to the mixed ethnicity of both the IDP population, and the DRC staff. DRC endeavors to recruit staff in a manner that will enable access to all POC sites to continue, even if some insecurity or dispute between groups is ongoing.

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
								Q3	Q4	
1.1	Team Leader 1 Team Leader at \$6.853 for 2 months, 50% charged to CHF. LOCATION: Malakal County.	D	1	6853	2	50.00%	6,853.00	3,426.50	3,426.50	6,853.00
1.2	Shelter/NFI Manager 1 Shelter/NFI Manager at \$6.552 for 3 months, 100% charged to CHF. LOCATION: Malakal County.	D	1	6552	3	100.00%	19,656.00	9,828.00	9,828.00	19,656.00
1.3	Logistics Manager 1 Logistics Manager at \$6.101 for 2 months, 50% charged to CHF. LOCATION: Malakal County.	D	1	6101	2	50.00%	6,101.00	3,050.50	3,050.50	6,101.00
1.4	IDP Coordinator 1 IDP Coordinator at \$6.937 for 1 month, 50% charged to CHF. LOCATION: 50% based in Juba, 50% in the field.	D	1	6937	1	50.00%	3,468.50	1,734.25	1,734.25	3,468.50
1.5	Emergency Finance Manager 1 Emergency Finance Manager at \$6.636 for 1 month, 50% charged to CHF. LOCATION: Based in Juba	S	1	6636	1	50.00%	3,318.00	1,659.00	1,659.00	3,318.00
1.6	Project Officer Shelter 1 Logistics Manager at \$1.881 for 3 months, 100% charged to CHF. LOCATION: Malakal County.	D	1	1881	3	100.00%	5,643.00	2,821.50	2,821.50	5,643.00
1.7	Field Assistant Shelter 6 Field Assistants at \$783 for 3 months, 100% charged to CHF. LOCATION: Malakal County.	D	6	783	3	100.00%	14,094.00	7,047.00	7,047.00	14,094.00
1.8	Logistics Assistant 1 Logistics Assistant at \$783 for 3 months, 50% charged to CHF. LOCATION: Malakal County.	S	1	783	3	50.00%	1,174.50	587.25	587.25	1,174.50
1.9	Finance/Admin/HR Senior Officer 1 Senior Finance/Admin/HR Officer at \$2,258 for 3 months, 50% charged to CHF. LOCATION: Malakal County.	S	1	2258	3	50.00%	3,387.00	1,693.50	1,693.50	3,387.00
1.10	Admin/HR Assistant 1 Admin/HR Assistant at \$783 for 3 months, 50% charged to CHF. LOCATION: Malakal County.	S	1	783	3	50.00%	1,174.50	587.25	587.25	1,174.50
1.11	Finance Assistant/Cashier 1 Finance Assistant/Cashier at \$783 for 5 months, 27% charged to CHF. The remaining 73% of this salary will be co-funded by ECHO. LOCATION: Malakal County.	S	1	783	3	50.00%	1,174.50	587.25	587.25	1,174.50
1.12	Driver 2 Drivers at \$783 for 3 months, 50% charged to CHF. LOCATION: Malakal County.	S	2	783	3	50.00%	2,349.00	1,174.50	1,174.50	2,349.00
1.13	Security Guards 6 Security Guards at \$525 for 3 months, 50% charged to CHF. LOCATION: Malakal County.	S	6	525	3	50.00%	4,725.00	2,362.50	2,362.50	4,725.00
1.14	Cook and cleaners 1 Cook and 2 cleaners at \$525 for 3 months, 50% charged to CHF. LOCATION: Malakal County.	S	3	525	3	50.00%	2,362.50	1,181.25	1,181.25	2,362.50
1.15	Senior Finance Officer LOCATION: Juba.	S	1	2732	1	50.00%	1,366.00	683.00	683.00	1,366.00
1.16	Finance/HR/Admin Officer - Juba LOCATION: Juba.	S	1	1383	1	50.00%	691.50	345.75	345.75	691.50
1.17	Finance/HR/Admin Assistant - Juba LOCATION: Juba.	S	1	710	1	50.00%	355.00	177.50	177.50	355.00
1.18	Procurement/Logistics Officer - Juba LOCATION: Juba.	S	1	1251	1	50.00%	625.50	312.75	312.75	625.50
Section Total							78,518.50	39,259.25	39,259.25	78,518.50

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
								Q3	Q4	
2.1	Shelter Maintenance Includes costs related to monitor for damaged shelter and providing support in the form of tent maintenance and repair. Location: Malakal	D	1	11300	1	100.00%	11,300.00	5,650.00	5,650.00	11,300.00
2.2	Emergency Shelter Includes costs related to constructing and maintaining communal shelters to accommodate new arrivals. Location: Malakal	D	1	56670	1	100.00%	56,670.00	28,335.00	28,335.00	56,670.00
Section Total							67,970.00	33,985.00	33,985.00	67,970.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q3	Q4	
3.1	IT and Communication To support essential IT and communications costs including computer, Thuraya and VHF radio maintenance, mobile phone credit and internet.	S	1	5470	1	30.00%	1,641.00	820.50	820.50	1,641.00
3.2	Transport/Freight Costs Includes flight costs to transport project equipment and materials.	S	2	14500	1	100.00%	29,000.00	14,500.00	14,500.00	29,000.00
Section Total							30,641.00	15,320.50	15,320.50	30,641.00

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

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Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q3	Q4	
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
								Q3	Q4	
5.1	In Country Flights Flights to transport field staff between Malakal and Juba during the course of the project.	S	16	200	1	50.00%	1,600.00	800.00	800.00	1,600.00
5.2	Vehicle Fuel and Running Costs Running cost for 2 cars, including fuel, maintenance and spare parts. Location: Malakal POC	S	3	2773	1	50.00%	4,159.50	2,079.75	2,079.75	4,159.50
Section Total							5,759.50	2,879.75	2,879.75	5,759.50
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
								Q3	Q4	
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
								Q3	Q4	
7.1	Repair and Maintenance of Office Equipment Support cost to cover general repair and maintenance costs for DRC Malakal's office equipment. Location: Malakal POC	S	1	4000	1	25.00%	1,000.00	500.00	500.00	1,000.00
7.2	Construction and Maintenance of Office and Compound Support cost to cover general construction and maintenance costs for DRC Malakal's office and accommodation facilities. Location: Malakal POC	S	1	5000	1	25.00%	1,250.00	625.00	625.00	1,250.00
7.3	Humanitarian Hub Costs Support cost to cover contributions to the humanitarian hub costs incurred by DRC Malakal's office and accommodation facilities. Location: Malakal POC	S	3	4500	1	50.00%	6,750.00	3,375.00	3,375.00	6,750.00
7.4	Warehouse Rent - Juba Support cost to cover warehouse DRC Juba's rental costs. Location: Juba	S	1	8500	1	50.00%	4,250.00	2,125.00	2,125.00	4,250.00
7.5	Office Supplies (stationaries) Support costs to cover general office stationary supplies. Location: Malakal POC	S	3	300	1	50.00%	450.00	225.00	225.00	450.00
7.6	Office Consumables Support costs to cover general office consumables. Location: Malakal POC	S	3	300	1	50.00%	450.00	225.00	225.00	450.00
7.7	Communication Costs (Thurayas, mobile phones) Support costs to cover general communications costs. Location: Malakal POC	S	3	500	1	50.00%	750.00	375.00	375.00	750.00
7.8	Security Supplies Support costs to cover general security supplies. Location: Malakal POC	S	1	1647	1	50.00%	823.50	411.75	411.75	823.50
7.9	Office/Compound Rent - Juba Contribution to office and compound rent for the Juba country office.	S	1	8500	1	20.00%	1,700.00	850.00	850.00	1,700.00
7.10	Generator Fuel - Juba Contribution to generator running costs for the Juba country office.	S	1	5000	1	20.00%	1,000.00	500.00	500.00	1,000.00
7.11	Utility Costs - Juba Contribution to utility costs for the Juba country office.	S	1	5000	1	20.00%	1,000.00	500.00	500.00	1,000.00
7.12	Communication Cost - Juba Contribution to communication costs for the Juba country office.	S	1	6000	1	20.00%	1,200.00	600.00	600.00	1,200.00
7.13	Security Cost (non DRC employees) Contribution to security costs for the Juba country office.	S	1	5000	1	20.00%	1,000.00	500.00	500.00	1,000.00
7.14	Vehicle rent/maintenance Contribution to vehicle maintenance for the Juba country office.	S	1	7500	1	20.00%	1,500.00	750.00	750.00	1,500.00
7.15	Bank charges Bank charges	S	1	2382	1	50.00%	1,191.00	595.50	595.50	1,191.00
7.16	Repair and Maintenance of Office/Compound - Juba	S	1	5000	1	20.00%	1,000.00	500.00	500.00	1,000.00
Section Total							25,314.50	12,657.25	12,657.25	25,314.50
Sub Total Direct Cost									208,203.50	
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)									7%	
Audit Cost (For NGO, in percent)									1%	
PSC Amount									14,574.25	

Quarterly Budget Details for PSC
Amount

2015		Total
Q3	Q4	
7,287.13	7,287.13	14,574.25

Total Fund Project Cost

222,777.75

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Upper Nile -> Malakal	100					0	

Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)

DOCUMENTS

