

Requesting Organization :	Health Link South Sudan				
Allocation Type :	1st Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
CAMP COORDINATION AND CAMP MANAGEMENT		100.00			
		100			
Project Title :	CCCM Support for Melut IDP collective Centers				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :		Fund Project Code :	SSD-18/HSS10/SA1/CCCM/NGO/7921		
Cluster :		Project Budget in US\$:	260,000.00		
Planned project duration :	9 months	Priority:			
Planned Start Date :	20/03/2018	Planned End Date :	20/12/2018		
Actual Start Date:	20/03/2018	Actual End Date:	20/12/2018		
Project Summary :	<p>This project intends to re-establish CCCM mechanisms to strengthen site management with increased coordination among the service providers within the settlements and host community to streamline humanitarian service delivery. There shall be weekly site update meetings and biweekly CCCM coordination meetings with all the humanitarian service providers with active participation of the local authority and community leadership. Key personnel including Site manager, Community service officers and information officer shall be deployed to actively engage with all stakeholders. The project shall also ensure that the population is able to access key services through ongoing advocacy to the partners with a special emphasis on people with specific needs.</p> <p>HLSS shall work in close coordination with the local authority to strengthen the existing governance structure and fill in the identified gaps while encouraging active participation of both IDPs and the host community's leaderships. The project shall further promote building sustainable relationship between the host communities and IDPs through strengthening the leadership capacities of IDPs and the host community. This shall be ensured through the enhancement of camp leadership structures with full participation of men, women, boys and girls, people with specific needs and older people. Women & youth shall be trained on their relevant roles and responsibilities in camp management and working toward meeting the needs of camp populations with a particular emphasis on protection mainstreaming. The camp leaders shall be trained on their roles and responsibility in humanitarian principles as well as coordination and leadership with an emphasis on robust community mobilization to enhance participation in management and governance. This community engagement will be reinforced with monthly peaceful coexistence meetings. Information management systems will be established which will include regular recording and verification of population numbers as well as service mapping. Further, information desks shall be set up within the IDPs settlements to allow for two way information sharing between local authorities, humanitarian agencies and the community thereby enhancing accountability amongst all stakeholders while ensuring strong coordination with support of camp management.. Community Service officers shall work closely with the community protection volunteers to routinely collect information and grievances/concerns from both within the sites and the host community and prompt remedies solicited through leaderships meetings.</p> <p>Under this project HLSS shall further ensure essential site infrastructure and utilities such as water points and shared pit latrines are well maintained to minimize spread of communicable diseases within the settlements. HLSS hopes to support at-risk groups and person with specific needs (PSNs) to sustain their capacity to cope with significant threat</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	7,733	17,000	11,559	15,261	51,553
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	4,123	9,065	6,163	8,137	27,488
People in Host Communities	3,610	7,935	5,396	7,124	24,065
Indirect Beneficiaries :					

Catchment Population:

Link with allocation strategy :

The proposed project is designed to enhance the CCCM cluster allocation strategy to ensure strengthened site management and maintenance, and active community engagement and participation. The project aims to strengthen community governance structures to augment community based sites management with equal needs based access to improved services for the affected populations. There shall be various leadership training and onsite capacity building with monthly peaceful coexistence meetings between the IDPs and the host community leaderships to enhance participation.

Under this strategy, HLSS therefore aims to solicit community participation while working closely with the local authority to ensure local site management and ownership to build trust and resilience within the IDP sites. The project shall further ensure strong coordination mechanism to streamline humanitarian service delivery for both the IDPs sites/host community. The key staff shall closely work in consultation with the local authority to regain their trust and promote coordination with the CCCM cluster.

Information management systems shall be established to continuously profile, analyze and disseminate IDPs data using CCCM standardized templates. Information desks shall be set up within the IDP sites to establish complaints & feedback mechanism and enhance advocacy for key service gaps for site coordination update meetings with stakeholders. Through this project HLSS intends to ensure maintenance of site infrastructures such as water points, shared pit latrines, women centers to ensure availability of key services.

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
Barigo Emmanuel Douglas Obuoja	Chief executive director	admin@healthlinksouthsudan.org	0955038964
Gama Joseph Edward	Operations manager	operationsmanager@healthlinksouthsudan.org	0955572572
Opigo Emmanuel	Finance Manager	accounts@healthlinksouthsudan.org	0922000992
Moini Jimmy	CCCM Project Manager	cccm@healthlinksouthsudan.org	0922000995
Dr. Jude Tadeo Amanzuru	M & E manager	emonitoring@healthlinksouthsudan.org	0922000997

BACKGROUND

1. Humanitarian context analysis

The sustained conflict and violence that has lasted more than three years continues to take a huge toll on the South Sudanese civilians (OCHA South Sudan humanitarian overview as of 2017). The situation is characterized by continuous population displacement, lack of basic services to populations both in the PoCs and camp-like settings as well as host communities. This situation undermines the human dignity and safety of the affected displaced population who are often deprived of livelihoods and security.

The movement of the displaced population in the Upper Nile region was further exacerbated by the closure of Melut PoC which forced some people to spontaneously settle in the current IDP sites, while others moved to Malakal Protection of Civilian site. The displacement situation in the Upper Nile Region (Melut) has exposed the population to extreme protection risks especially to SGBV and safety, which has been common throughout the phases of displacement. According to the GBV IMS used by HLSS, several forms of GBV cases from the IDP settlements are attended to.

As the humanitarian situation in some parts of Upper Nile is experiencing a gradual improvement in access to basic services like health care, Protection, WASH, Education and FSL, population displacement still continues and consequentially leads to a cycle of strained humanitarian service provision. Due to sudden population influxes, the available resources become inadequate to cope with both displaced community and the host community. Furthermore, the community frictions resulting from struggle over these resources is exacerbated by the current intertribal animosity. Following the outbreak of crisis in 2013, the Nuers who were formerly settled in their own plots within Melut town were asked to leave and settle in a collective Centre at New Paloich School for safety. This has greatly affected the peaceful coexistence among the inhabitants of Upper Nile region.

Furthermore, the withdrawal of DRC as camp manager in the second quarter of 2017 interrupted smooth humanitarian service delivery and coordination mechanisms in the sites. The lack of registration, verification and profiling of new arrivals has complicated food ration distribution, resulting in increased tensions and food insecurity amongst the population. The situation was further compounded by arrival of the returnees having been supported by national authorities. This led to deterioration in relationships among the displaced and the host communities with the consequential breakdown in peaceful co-existence and poor coordination between service providers and the local administration.

2. Needs assessment

According to the joint CCCM & protection assessment report of January 2017, majority of the IPDS in the settlements showed willingness to return to the places of their origin while the local authority assured them of transport and security, although no formal arrangement was initiated. However, responses from the IDPs indicated that their willingness to leave the settlement would be based on availability of humanitarian agencies to provide, water, food, health, education and other services in their places of return. The withdrawal of DRC from the camp management services has interrupted smooth humanitarian services delivery and notable destitution among the IDPs population in the collective centers. The absence of CCCM mechanism interrupted IDP information flow to the national CCCM cluster and created advocacy gaps with poor service delivery and coordination mechanism

3. Description Of Beneficiaries

Melut and the surrounding counties is characterized by a high level of poverty with the displaced population estimated at 28,000, the majority of whom are women, older people and children. The population is highly unstable due to frequent movement in and out of the collective sites. The county continues to receive new arrival of displaced population due to continued clashes in neighboring locations especially Baliet and Akoka. Due to breakdown of community livelihoods options, the majority of the population relies on humanitarian handouts for sustenance with limited economic activities due to confinement with limited free movements. UNIMISS report of 20th December 2017 indicated that following the closure of Melut PoC, some IDP population reportedly crossed to Sudan, others moved to Malakal PoC and some Dinka community from Baliet and Akoka spontaneously settled in 6 IDP (Dingthoma 1 & 2, New Palouch, Malek, Khoradar & Palouch School) sites and others integrated within the local community. The historical inter-tribal conflicts continue to pose challenges and difficulties in ensuring cohesion between the communities. There is a weak local government administrative structure in place with very minimal support to humanitarian partners.

4. Grant Request Justification

HLSS is currently implementing a multi-year DfID project in Melut with a well-established field office in-place, an existing extensive community network of volunteers and good working relationship with the local authority. Beyond this, HLSS has already well trained CCCM personnel with strong experience in Kajo-Keji and Melijo IDP sites.

Although UNHCR continued to manage light CCCM roles in the sites, full re-establishment of CCCM certainly looks feasible, the limited number of humanitarian agencies and the lack of structures for community involvement, and previous poor working relationship which continued to hamper progress, notwithstanding.

CCCM responses and intervention in many parts of the country have been impacted by increased insecurity and mistrust, making it more difficult for international agencies to address some of the challenges faced by the population and opportunity for NNGOs to have deeper engagement with communities. HLSS as a National NGO shall therefore use its current leverage, good working relationship with the local authority and extensive local community network to rapidly scale up the CCCM services in these camps. This project shall reinforce good working relationship with the local authority to further solicit community participation and ensure local ownership of sites management in order to build resilience in Melut IDP sites. There shall be clear roles and responsibilities defined between government and humanitarian agencies to improve coordination and management capacity. The project shall support re-establishment of the coordination services for partners working in the IDP sites and host community while strengthening governing structures and enhancing community mobilization. The key personnel shall use their community experience to mend the relationship with the local authority from the camp management perspective and regain the lost trust to promote peaceful co-existence of the populations. Training and on the job capacity building activities shall be provided to the leadership of both the IDPs and the host community. The project shall support monthly peaceful co-existence meetings to diffuse any tension between the communities. Therefore, HLSS shall use this grant to quickly roll out the missed services to the needy communities since there is already an active well established office that shall require very minimal support.

5. Complementarity

HLSS is currently in its second year of implementation of GBV prevention and response project in Melut County in host community with its activity focusing on awareness raising on GBV related topics, conducting case management for GBV survivors and supporting referral services of the beneficiaries to specialized service points. Individual and group psycho-social support services for both women and girls, and running temporary women and girls friendly spaces where information sharing sessions are conducted. HLSS also provides protection support services to individuals including referral services for individuals with specific needs for specialized services. HLSS shall use its existing project community network to facilitate community participation thereby, ensuring ownership of this project.

The current project being implemented by HLSS runs until March 2020. New project component of Income generating activities shall be rolled out for a group of women and this shall create a new platform for community sensitization. HLSS has built a strong linkage with the community and local authorities with good network of GBV community volunteers who serve as the SGBV referral pathway service points within the community. The project shall therefore complement the existing community web to further strengthen the relation between the host communities and IDPs owing to the good relationship with the host community and the authorities. HLSS project team shall conduct biweekly site update meetings with all Humanitarian agencies to streamline services and identify gaps. The team shall closely engage the sites' management committees to pragmatically orient them on their roles and responsibilities in humanitarian principles, coordination and leadership which shall enhance their relationship and capacity to independently monitor the activities of humanitarian agencies and advocate for the needs of the population. The CCCM project shall create an interface between the IDPs and the host community that shall strengthen good relationship and further promote a peaceful co-existence among the population in Melut county.

The very nature of CCCM and duties of a camp manager is to ensure a harmonized response from humanitarian actors which complement each other as well as meet the needs of the community in a holistic manner. This will be an overarching feature of HLSS' work in Melut and will be sustained even upon withdrawal through training and capacity building of the community by camp management directly as well as facilitating training from other partners to site committees and groups.

LOGICAL FRAMEWORK

Overall project objective

Reinforce Protection and Promote Access to Basic services for the Displaced and other Vulnerable people.

CAMP COORDINATION AND CAMP MANAGEMENT							
Cluster objectives		Strategic Response Plan (SRP) objectives	Percentage of activities				
Promote relevant community participation and ensure local ownership of site management		SO3: Support at-risk communities to sustain their capacity to cope with significant threats	40				
Ensure equal and needs-based access to improve quality services for populations affected by displacement.		SO1: Save lives by providing timely and integrated multisector assistance to reduce acute needs	40				
Effectively engage and respond to vulnerable populations with priority on addressing protection gaps and building resilience		SO3: Support at-risk communities to sustain their capacity to cope with significant threats	20				
Contribution to Cluster/Sector Objectives :							
Outcome 1							
Improved camp management, self-governance structures with full participation of the community representatives							
Output 1.1							
Description							
IDP Community self-governance and management supported							
Assumptions & Risks							
stable population stable security							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	(Frontline Services) Number of new or existing Camp Management Committees engaged with and supported by CM					10
Means of Verification : training reports, election reports, minutes of leaders' meetings							
Indicator 1.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	(Frontline Services) Number of site committees trained in CCCM and humanitarian response.					10
Means of Verification : Training reports Weekly/monthly committee meeting minutes							
Indicator 1.1.3	CAMP COORDINATION AND CAMP MANAGEMENT	(Frontline Services) Number of trainings provided to the community on core components of humanitarian response and CCCM					5
Means of Verification : Training reports							
Activities							
Activity 1.1.1							
Establish camp governance/leadership structure to include full participation of men, women, boys and girls and people with special needs							
Activity 1.1.2							
Conduct election of camp community leaders							
Activity 1.1.3							
Training women, youth on their roles and responsibility in camp management							
Activity 1.1.4							
Training camp leadership on their roles and responsibility in humanitarian principles, coordination and leadership							
Activity 1.1.5							
Carry out Community mobilization to facilitate their participations in management and governance of their sites.							
Activity 1.1.6							
Raise awareness on risk reduction and prevention from hazardous occurrence in the environment., fire prevention and fighting,OXO e.t.c							
Outcome 2							
Strengthened Coordination of humanitarian service delivery by partners in all settlements							
Output 2.1							
Description							
Humanitarian service delivery is well coordinated in all settlements sites							
Assumptions & Risks							
stable population stable security							
Indicators							

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	(Frontline Services) Number of site maintenance activities with a specific focus on People with Special People Needs (PSNs)					10
Means of Verification :							
Indicator 2.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	%age of population reporting they feel their representatives advocate on their behalf					70
Means of Verification : Weekly meeting briefings							
Activities							
Activity 2.1.1							
Conduct Bi-weekly humanitarian coordination with Partners							
Activity 2.1.2							
Conduct partners and community leaders coordination meeting including host communities for peaceful coexistence							
Activity 2.1.3							
conduct Focus group discussion (FGD) for needs identification for camp population including people with specific needs							
Activity 2.1.4							
Conduct weekly meetings with camp leaders and host communities on coexistence with continuous support to the site committees							
Outcome 3							
Improved information management and service gap monitoring system and a improved referral with sector partners for appropriate response.							
Output 3.1							
Description							
Information on Services/Gaps and a referral system for assistance is readily available for all settlements							
Assumptions & Risks							
Camp population remains stable stable security							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 3.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	# of settlement sites with information management system					5
Means of Verification : stable population stable security							
Indicator 3.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	(Frontline Services) Number of complaints and feedback received through information desks/Complaint mechanism during the reporting period.					100
Means of Verification : Weekly/monthly reports							
Indicator 3.1.3	CAMP COORDINATION AND CAMP MANAGEMENT	# of baseline assessment conducted					1
Means of Verification : Conduct midterm project assessment							
Indicator 3.1.4	CAMP COORDINATION AND CAMP MANAGEMENT	# of midterm assessments conducted					1
Means of Verification : Conduct Mid term project assessment							
Activities							
Activity 3.1.1							
Assist in updating existing registries at all settlement sites and share it with partners.							
Activity 3.1.2							
Carry displacement tracking and reporting to the cluster and partners for better planning and service delivery							
Activity 3.1.3							
Identifying and immediately refer gaps in assistance to relevant clusters and advocate or follow-up to ensure needs are addressed							
Activity 3.1.4							
Conduct regular camp stakeholders planning and reviews to ensure rational service delivery							
Activity 3.1.5							

Gather, analyse, consolidate, and disseminate information on all IDP settlement sites across the state during humanitarian coordination meetings and through the DTMs

Activity 3.1.6

Participating in joint need assessment to include the CCCM perspective in data collection and analysis

Activity 3.1.7

Conduct baseline project assessment

Activity 3.1.8

Conduct mid term project assessment

Additional Targets :

M & R

Monitoring & Reporting plan

Health Link south Sudan is aware of the challenges involved in data collection, analysis, interpretation and dissemination not only at the Payam, county, state level but for the entire South Sudan. The remoteness of the project locations, inconsistent recording of raw data and the lack of feedback are major challenges in ensuring quality information processing. While availability of tools is critical, Health Link will adopt national standard tools provided by the CCCM cluster among other national frameworks for monitoring and evaluation. HLSS shall conduct baseline and midterm assessments to guide action and evaluate project progress. Besides, the team will carry out daily, weekly, monthly as well as quarterly collection of information, storage, analysis, interpretation and dissemination of reports. Boma and Payam based reports will be collected daily submitted by volunteers to CCCM project officer at field level and transmitted to HLSS HQ. The CM will submit weekly reports to the CCCM Cluster through the CCCM SFP for Upper Nile. Accuracy of information collection will be ensured through on job training/mentoring and continuing support supervision by Health Link HQ. the CCCM project manager, as well as project officers during the entire scope of this project. The health link's officers (HQ) would also prepare quarterly performance report to be submitted to the CCCM Cluster, UNDP/FMU team within 1 month after completion of the project. One of the key components of a monitoring strategy is a set of monitoring indicators that measure outcome of the project activities. These indicators have been identified and the intended targets set. This project will also encourage donor review missions to the project areas any time to monitor the overall results framework;

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Establish camp governance/leadership structure to include full participation of men, women, boys and girls and people with special needs	2018			X	X								
Activity 1.1.2: Conduct election of camp community leaders	2018			X	X								
Activity 1.1.3: Training women, youth on their roles and responsibility in camp management	2018				X								
Activity 1.1.4: Training camp leadership on their roles and responsibility in humanitarian principles, coordination and leadership	2018				X								
Activity 1.1.5: Carry out Community mobilization to facilitate their participations in management and governance of their sites.	2018			X	X	X	X	X	X	X	X		
Activity 1.1.6: Raise awareness on risk reduction and prevention from hazardous occurrence in the environment., fire prevention and fighting,OXO e.t.c	2018			X	X	X	X	X	X	X	X		
Activity 2.1.1: Conduct Bi-weekly humanitarian coordination with Partners	2018			X	X	X	X	X	X	X	X		
Activity 2.1.2: Conduct partners and community leaders coordination meeting including host communities for peaceful coexistence	2018			X	X	X	X	X	X	X	X		
Activity 2.1.3: conduct Focus group discussion (FGD) for needs identification for camp population including people with specific needs	2018			X	X	X	X	X	X	X	X		
Activity 2.1.4: Conduct weekly meetings with camp leaders and host communities on coexistence with continuous support to the site committees	2018			X	X	X	X	X	X	X	X		
Activity 3.1.1: Assist in updating existing registries at all settlement sites and share it with partners.	2018			X	X	X	X	X	X	X	X		
Activity 3.1.2: Carry displacement tracking and reporting to the cluster and partners for better planning and service delivery	2018			X	X	X	X	X	X	X	X		
Activity 3.1.3: Identifying and immediately refer gaps in assistance to relevant clusters and advocate or follow-up to ensure needs are addressed	2018			X	X	X	X	X	X	X	X		
Activity 3.1.4: Conduct regular camp stakeholders planning and reviews to ensure rational service delivery	2018			X	X	X	X	X	X	X	X		
Activity 3.1.5: Gather, analyse, consolidate, and disseminate information on all IDP settlement sites across the state during humanitarian coordination meetings and through the DTMs	2018			X	X	X	X	X	X	X	X		
Activity 3.1.6: Participating in joint need assessment to include the CCCM perspective in data collection and analysis	2018			X	X	X	X	X	X	X	X		
Activity 3.1.7: Conduct baseline project assessment	2018			X									

Activity 3.1.8: Conduct mid term project assessment	2018								X				
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OTHER INFO

Accountability to Affected Populations

The design of this project involved full participation of all actors' right from the time of need assessment, prioritization and project planning. The implementation methodology also provides a platform for full participation for women; girls, boys and men as well as people with disability in the project area by ensuring their participation in local community leadership structures such as community based protection volunteers, health management committees and Community Networks of Home Health Promoters. During the implementation of this project, HLSS will also conduct focused group discussions and community meetings that will be attended by women and girls as well as boys and men in the project area. During these meetings, feedback on quality of service delivery and other concerns will be addressed and incorporated in the implementation of the project.

Implementation Plan

Health Link already has ongoing activities in Upper Nile state, Melut County consisting of a state coordinator, county programme manager, project officers, field officers as well as community based volunteers. HLSS therefore plans to deploy additional CCCM Project manager, Site managers, information officer, community services officers and community protection volunteers to accelerate the implementation of this project. The key health link staff will work and support the humanitarian community operating in the county as well as the local authorities who will help in information collection and reporting and referral of cases for emergency care and support.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale

Environment Marker Of The Project

Gender Marker Of The Project

2b-The principal purpose of the project is to advance gender equality

Justify Chosen Gender Marker Code

This project shall focus on reinforcing gender equity by increasing availability, access and demands for SGBV preventive services through awareness creation (information sharing) and also advocating with partners for services gaps. The project shall further emphasize on gender percentage rationing in the governance structures both in the IDP sites to constitute 40% female and 60% male members. The camp leadership engagement during meetings and awareness raising will be composed of women, men, boys and girls and any IEC materials developed will take into consideration the views and needs of the different groups. Besides, all training participants planned under this project shall be composed of at least 40% of women and girls.

Protection Mainstreaming

The project has mainstreamed general concerns of women, girls and boys by undertaking key activities addressing SGBV through HLSS' HARRISS project complementary effect this project.. General RH activities will also be implemented to reinforce gender equity and inclusion in this project. HLSS' CCCM project officers will also ensure a joint activity planning with the SGBV section, attend SGBV sub-cluster meetings to reinforce concerns of women, girls, boys and men in health. A checklist of minimum safety and privacy standards for women will be adopted and used at all settlement sites. This project will integrate both HIV/AIDS prevention measures and measures that would ensure environmental sustainability. Health link will;

- Conduct peace building campaign and initiate dialogue with communities in conflict areas in order to promote and sustain peaceful environment.
- Sensitize and engage communities to participate in environment resource management, waters, pasture land, forests, and game reserves e.t.c. Which are often leading triggers of violence? Women will be sensitized and disposal of sanitary pads to ensure environmental safety.
- HIV/AIDS risk sensitization and awareness to the general public and women.

Country Specific Information

Safety and Security

HLSS has security policy framework that provides a modest mechanism for accessing level of personal security risks to its personnel. All HLSS field locations have emergency communication equipment such as Thuraya, VHF radio, Mobile telephones and VSAT systems all designed to improve security monitoring and reporting. Above all, all HLSS personnel undergo basic security training before being deployed on ground. These precautionary measures are designed to provide for better management and assessment of any security concerns while in the field with additional support from UNDSS.

Access

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1. Staff and Other Personnel Costs							
1.1	CCCM Project manager	D	1	2,500.00	9	70.00	15,750.00

	<i>1 Project Manager 70% based in Melut</i>						
1.2	Site Manager	D	1	1,200.00	9	100.00	10,800.00
	<i>1 Site Supervisor</i>						
1.3	Information officer	D	1	1,000.00	9	100.00	9,000.00
	<i>1 information officer</i>						
1.4	Community Services officers	D	5	500.00	9	100.00	22,500.00
	<i>5 Community Services officers based at collective centers</i>						
1.5	Community Protection Volunteers	D	10	100.00	9	100.00	9,000.00
	<i>10 Community Protection Volunteers</i>						
1.6	Salary for Guards	D	3	100.00	9	50.00	1,350.00
	<i>3 Salary for Guards @ 100\$ monthly rate-50%</i>						
1.7	Salary for Cleaner	D	3	100.00	9	50.00	1,350.00
	<i>3 Salary for Cleaner @ 100\$ monthly rate-50%</i>						
1.8	Executive Director	D	1	8,000.00	9	22.00	15,840.00
	<i>Executive Director cost allocation for 20% level of effort</i>						
1.9	Operations manager	D	1	6,000.00	9	22.00	11,880.00
	<i>Operations manager cost allocation for 20% level of effort</i>						
1.10	Finance Manager	D	1	4,892.00	9	30.00	13,208.40
	<i>Finance Manager cost allocation for 30% level of effort</i>						
1.11	Procurement/Logistic Manager	D	1	2,500.00	9	30.00	6,750.00
	<i>Procurement/Logistic Manager cost allocation for 30% level of effort</i>						
1.12	Monitoring & Evaluation Manager	D	1	4,892.00	9	30.00	13,208.40
	<i>Monitoring & Evaluation Manager cost allocation for 30% level of effort</i>						
	Section Total						130,636.80
2. Supplies, Commodities, Materials							
2.1	Purchase of Tents	D	1	5,000.04	1	100.00	5,000.04
	<i>2 Tents for makeshift office-Information desk</i>						
2.2	Cargo Transportation and Delivery	D	2	1,500.00	1	100.00	3,000.00
	<i>2 Deliveries</i>						
2.3	Warehouse rent	D	1	1,000.00	6	100.00	6,000.00
	<i>1 Warehouse rental for Storage of Supplies</i>						
2.4	Distribution of Supplies	D	0	0.00	0	100.00	0.00
	<i>Distribution of supplies quarterly in 5 locations</i>						
2.5	Office Furniture -Plastic chair/Tables	D	3	600.00	1	100.00	1,800.00
	<i>Office Furniture sets -Plastic chair/Tables for meetings for 5 sites and melut office</i>						
	Section Total						15,800.04

3. Equipment							
3.1	Thuraya satellite phones	D	1	1,400.00	1	100.00	1,400.00
	<i>1 Thuraya satellite phones for @ at 1,200 USD</i>						
3.2	Labtop Computers	D	2	1,500.00	1	100.00	3,000.00
	<i>2 laptop computers for project officers for data collection, storage and reporting</i>						
	Section Total						4,400.00
4. Contractual Services							
4.1	CCCM-Refresher training for Community leaders	D	60	50.00	1	100.00	3,000.00
	<i>Refresher training for Community leaders</i>						
4.2	Training for protection Volunteers	D	20	100.00	1	100.00	2,000.00
	<i>training for protection Volunteers</i>						
4.3	Training of Youth & Women community leaders on CCCM	D	50	60.00	1	100.00	3,000.00
	<i>Training of 50 Youth & Women community leaders on CCCM</i>						
4.4	Orientation workshop for CCCM staff	D	25	120.00	1	100.00	3,000.00
	<i>Orientation workshop for 25 CCCM staff from 5 settlement sites</i>						
	Section Total						11,000.00
5. Travel							
5.1	Domestic Travels Air Transportation	D	6	275.00	9	100.00	14,850.00
	<i>Domestic Travels Air Transportation for project personnel(3 staff return tickets)</i>						
5.2	DSA/perdiems for outreach and HQ field visits and monitoring	D	4	200.00	9	100.00	7,200.00
	<i>DSA/perdiems for outreach and HQ field visits and monitoring(CCCM project manager, M & E manager, Accountant, Protection program coordinator)</i>						
5.3	Vihecle Hire for field Operations	D	15	200.00	9	100.00	27,000.00
	<i>Vehicle Hire for field Operations 15 days every month at 200 per day</i>						
	Section Total						49,050.00
6. Transfers and Grants to Counterparts							
NA	NA	NA	0	0.00	0	0	0.00
	<i>NA</i>						
	Section Total						0.00
7. General Operating and Other Direct Costs							
7.1	Office Rent - at Melut Office Cost allocation 30%	D	1	4,500.00	9	30.00	12,150.00
	<i>Office Rent - at Melut Cost allocation 30% of 450D monthly</i>						
7.2	Office Rent - at Juba office Cost allocation 30%	D	1	6,000.00	9	20.00	10,800.00
	<i>Office Rent - at Juba office Cost allocation 20%</i>						
7.3	Internet Subscription Fee-Melut Cost allocation	D	1	300.00	9	50.00	1,350.00
	<i>Internet Subscription Fee-Melut Cost allocation</i>						
7.4	Internet Subscription Fee-Juba Cost Allocation	D	1	1,500.00	9	24.00	3,240.00
	<i>Internet Subscription Fee-Juba Cost Allocation</i>						

7.5	Airtime for Thuraya	D	1	200.18	9	100.00	1,801.62
<i>1 Thuraya Airtime 201.99 USD monthly</i>							
7.6	Assorted Office Stationary for Melut offices	D	1	306.91	9	100.00	2,762.19
<i>Assorted office stationary to be distributed for collection sites and melut office</i>							
Section Total							32,103.81
SubTotal			225.00				242,990.65
Direct							242,990.65
Support							
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							17,009.35
Total Cost							260,000.00
Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Upper Nile -> Melut	100	7,733	17,000	11,559	15,261	51,553	
Documents							
Category Name				Document Description			