

Requesting Organization :	Action For Development				
Allocation Type :	1st Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
CAMP COORDINATION AND CAMP MANAGEMENT				100.00	
				100	
Project Title :	Strengthen CCCM activities in Wau collective sites and camp like settings to improve delivery of humanitarian services and protection of IDPs through efficient and effective multi-sectoral response in Wau.				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :		Fund Project Code :	SSD-18/HSS10/SA1/CCCM/NGO/8266		
Cluster :		Project Budget in US\$:	340,003.20		
Planned project duration :	12 months	Priority:			
Planned Start Date :	20/03/2018	Planned End Date :	19/03/2019		
Actual Start Date:	20/03/2018	Actual End Date:	19/03/2019		
Project Summary :	<p>Currently AFOD is undertaking camp management in all the five collective sites in Wau after a successful transition from ACTED to AFOD with support from IOM and CCCM cluster. Now two out of five collective sites are being managed by established self-management structures with oversight from AFOD. AFOD has built institutional capacity to effectively manage the 5 collective sites in Wau. Additionally, AFOD successfully implemented an emergency nutrition response funded by CHF in Wau county including PoC and collective sites, and physical presence in Wau. In collaboration with the state/county authorities and partners on ground, AFOD will ensure there is a rapid scale up of access to life saving services for displaced persons in Wau collective.</p> <p>In addition, displacement tracking and monitoring in Wau/Jur River Counties will be strengthened. And effective coordination with County RRC and partners in carrying out assessments, planning & implementation mechanisms for the CCCM activities including progress monitoring and reporting on results and challenges for future programming will be improved. With an effort to promote durable solutions of integrating IDPs into the existing host communities and peaceful return, AFOD will accelerate dialogue and discussions on sustainable solutions for IDPs in close collaboration with local authorities. AFOD will support the decongestion strategy by advocating for services in camp like settings outside of the Camps, by sharing information with both IDPs and partners and advocating for services in communities. Cross cutting issues like gender, environment, climate change adaptation (CCA) and HIV/AIDS will be mainstreamed to minimize negative effects and increase IDPs knowledge, awareness, preparedness and mitigation at both current sites and place of return in the long run.</p> <p>Finally, AFOD in collaboration with National/State authorities and other operational partners including IOM and CCCM cluster will strengthen the CCCM mechanisms in Wau collective sites.</p>				
Direct beneficiaries :					
Men	Women	Boys	Girls	Total	
3,062	3,576	4,338	4,946	15,922	
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	3,062	3,576	4,338	4,946	15,922
Indirect Beneficiaries :					
Project will primarily target the IDPs in the collective centres of Wau, however, the host communities will benefit through CCCM activities that support decongestion of the camps like advocating for services in the communities and area of return.					
Catchment Population:					
The project will target about 15,922 IDPs living in the wau collective centers mainly which include men, women, boys and girls. The surrounding host communities estimated to be 15,400. will also benefit from the project through information sharing and improved feedback mechanism.					
Link with allocation strategy :					

This project is in line with SSHF CCCM Cluster response objectives of improving living standards and strengthens accountable service delivery for IDPs in camps and camp-like settings in South Sudan. The CCCM response among the IDPs in Wau collective sites will respond to the decongestion strategy that is being implemented in Wau to allow for maximum benefit to the beneficiaries.

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
Ecega Alfred Guli	Executive Director	guli_edss@afodi.org	+211956667338
Arizi Primo Vunni	Head of Programme	arizi_spmss@afodi.org	+211956601321

BACKGROUND

1. Humanitarian context analysis

Since the armed conflict in and around Wau town broke out last year in April 2017, there are approximately 25,092 people who are internally displacement within Wau County including the PoC. Of these, 15,922 displaced persons live in the 5 collective sites of St. Joseph, Nazareth, Lokoloko, Cathedral and Hai Masna. The security incidence caused subsequent infrastructural damage to villages, increased tensions and insecurity in Wau County which resulted in large-scale displacement and severe restriction of movement of civilians in the area. Since then, most people move out from the collective sites during the day time and return in the night for safety, reflecting the lack of confidence in the security of the area especially during the night.

Despite people leaving the collective sites, flow monitoring in 2018 indicates that entry of persons into these sites remains higher than those leaving the collective centers except in St Joseph and Nazareth where exits are higher than entries. Living conditions, willingness to join family members and shortage of food in the area remain the major reasons for this. The reasons for exit include uncomfortable living conditions, seeking healthcare services and livelihood opportunities. IDPs in the collective centers are still receiving services as most agencies are handing over most of their services to the communities as a way of promoting community ownership and participation. This has been supported by the general improvement of security in the area of return and surrounding areas of Wau town.

2. Needs assessment

The change in security context around Wau with gradual improvement in security situation and with a great shift by agencies to focus on areas like Bagari and Bazia, has led to general increase in the number of people returning to areas around Wau town. This shift has resulted into the need to strengthen the mechanisms in the collective centers to avoid any gaps in service provision for these influxes. Still over 15,000 people live in the 5 collective sites and thus the need for strengthening the community structures and capacities for participation, ownership and resilience (CCCM Sitrep Dec 2017). AFOD and CCCM cluster will continue to track the movement of people and mapped services in Wau collective sites, and work to improve coordination with the IDP community in the sites. Finally, the capacity of stakeholders (RRC) and partners will be enhanced to improve service delivery, planning and coordination.

3. Description Of Beneficiaries

A total of 15,922 IDPs, 3576 women, 3062 men, 4338 boys and 4946 girls in all the 5 collective centers of Lokoloko, Nazereth, St. Joseph, Cathedral and Hai Masna will benefit from this project through supporting governance structures, ownership and participation. The leadership of these beneficiaries will be empowered to be able to participate, monitor and coordinate their own services within the camp like settings.

4. Grant Request Justification

AFOD South Sudan in line with CCCM cluster objectives and priorities, will undertake to implement the agreed activities to ensure IDPs and host communities are provided with the much-needed services. Currently AFOD is implementing CCCM in Wau Collective Centres with support from IOM and CCCM cluster. Through this project AFOD will work to improve engagement with vulnerable populations for local ownership of site management through relevant and meaningful community participation, building resilience and expanding CCCM services to the unreached populations affected by the conflict. AFOD will coordinate the response in camp-like settings, advocate for and assesses the needs of all IDPs throughout the project cycle to ensure an equitable and needs based response. However, the presence of IDPs still in the collective centres requires a more sustainable way of maintaining quality service delivery including their protection needs. AFOD intends to engage with RRC to maintain on-going improvements in the sites and ensure the affected population is served. AFOD is constrained with resource limitations to respond to the needs of the IDPs in these collective sites. Provision of resources to respond to CCCM needs of the displaced will greatly enhance AFOD in it's ability to improve the wellbeing of the girls, boys, women, men, older people and people with specific needs.

5. Complementarity

AFOD South Sudan will continue to work together with all the clusters that are providing the much-needed services. AFOD will collaborate and coordinate all responses with other partners to ensure integration of services, quality of services and timely response are provided to the IDPs. Additionally, AFOD will ensure partners work together to provide assistance and protection in all the collectives. AFOD will further strengthened the current coordination mechanisms with partners through appropriate information sharing, updated service mapping and collective decision making via working with existing and new camp self-governance structures for a better response.

LOGICAL FRAMEWORK

Overall project objective

To strengthen and coordinate provision of needs-based response in Wau collective centers for internal displaced persons and host communities.

CAMP COORDINATION AND CAMP MANAGEMENT

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
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	50
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	50

Contribution to Cluster/Sector Objectives : The project contributes to cluster objectives 1 and 3, which are; objective 1.Ensure equal access and needs based assistance to improve quality of services for populations affected by displacement, and Objective 3: Ensure local ownership of site management through relevant and meaningful community participation

Outcome 1

Populations affected by displacement enjoy quality and equitable needs based services.

Output 1.1

Description

All sites will have a functioning CFM. Trainings will be provided to focal point staff and site committee on CFM to facilitate identification and documentation of needs.

Assumptions & Risks

Security situation improves, community engagement and communication about the services is understood, buy-in of community members

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 complaints and feedback received through information desks/Complaint mechanism during the reporting period.					10,800

Means of Verification : Reports and CFM database

Indicator 1.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	(Frontline Services) Number of site maintenance activities with a specific focus on People with Special People Needs (PSNs)					5
-----------------	---------------------------------------	---	--	--	--	--	---

Means of Verification : Reports

Activities

Activity 1.1.1

Identify spontaneous settlements or new arrivals in collective centers and report to appropriate clusters requiring intervention of the cluster and the provision of basic services;

Activity 1.1.2

Strengthen/establish complaints and feedback mechanisms (CFM roll out)

Activity 1.1.3

Conduct sites needs assessments to inform decision making and response

Activity 1.1.4

conduct education and sensitization in the collectives' sites

Outcome 2

Vulnerable groups enjoy quality protections services and are resilient to threats.

Output 2.1

Description

Enhanced capacity and participation of IDPs for community ownership and self-management.

Assumptions & Risks

Security situation improves, community engagement and communication about the services is understood, buy-in of community members.

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) # of population reporting they feel their representatives advocate on their behalf	3,261	3,776	2,597	2,944	12,578

Means of Verification : reports

Indicator 2.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	(Frontline Services) Number of CCCM staff trained in CCCM and humanitarian response.	10	5				15
Means of Verification : Training reports and camp management beneficiary satisfaction survey								
Activities								
Activity 2.1.1								
Identification of gaps and dissemination of emerging assistance needs and protection issues to relevant clusters								
Activity 2.1.2								
Conduct participatory site selection, planning, and maintenance/development of public infrastructure in the Collective Centres in collaboration with relevant actors and the host community								
Activity 2.1.3								
Conduct site inspection, assessments and share appropriate information with beneficiaries								
Activity 2.1.4								
Train staff in CCCM and humanitarian response								
Activity 2.1.5								
Support and train one women and one youth group per site on life skills and other vocational skills								
Outcome 3								
Increased community participation and management of sites structures and processes								
Output 3.1								
Description								
IDPs leadership established and supported leading to more local ownership and site management.								
Assumptions & Risks								
Security situation improves, community engagement and communication about the services is understood, buy-in of community members								
Indicators								
			End cycle beneficiaries				End cycle	
Code	Cluster	Indicator	Men	Women	Boys	Girls	Target	
Indicator 3.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	(Frontline Services) Number of site committees trained in CCCM and humanitarian response.					10	
Means of Verification : Reports								
Indicator 3.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	(Frontline Services) Number of trainings provided to the community on core components of humanitarian response and CCCM					4	
Means of Verification : Reports								
Indicator 3.1.3	CAMP COORDINATION AND CAMP MANAGEMENT	(Frontline Services) Number of new or existing Camp Management Committees engaged with and supported by CM					5	
Means of Verification : Reports								
Activities								
Activity 3.1.1								
Train IDP site leaders and site committees on CFM to strengthen site management and accountability.								
Activity 3.1.2								
Sensitize IDPs for participation and involvement in site governance and leadership								
Activity 3.1.3								
Strengthening governance and leadership at IDP sites								
Activity 3.1.4								
Train partners on CCCM related aspects, strategy and approaches for better response.								
Additional Targets :								

M & R

Monitoring & Reporting plan

AFOD South Sudan will provide situation updates on weekly, monthly and quarterly reports to CCCM cluster and partners to facilitate decision-making. A Standardized tool shall be used for weekly reporting during the project duration. Weekly reports shall be obtained from the daily matrix and weekly plans. There will also be weekly site review meetings and coordination meetings with all partners and other stakeholders. AFOD will also carry out periodic assessments in the collective sites, periodic field visits to verify source of data for accuracy and reliability to guide decision making. Additionally, the camp management beneficiaries satisfaction survey will be conducted to assess the impact of the project and allow AFOD to make project changes where required based on the evidence.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Identify spontaneous settlements or new arrivals in collective centers and report to appropriate clusters requiring intervention of the cluster and the provision of basic services;	2018			X	X	X	X	X	X	X	X	X	X
	2019	X	X										
Activity 1.1.2: Strengthen/establish complaints and feedback mechanisms (CFM roll out)	2018			X	X	X	X	X	X	X	X	X	X
	2019	X	X										
Activity 1.1.3: Conduct sites needs assessments to inform decision making and response	2018				X	X				X	X	X	
	2019												
Activity 1.1.4: conduct education and sensitization in the collectives' sites	2018			X	X	X	X	X	X	X	X	X	X
	2019	X	X										
Activity 2.1.1: Identification of gaps and dissemination of emerging assistance needs and protection issues to relevant clusters	2018			X	X	X	X	X	X	X	X	X	X
	2019	X	X										
Activity 2.1.2: Conduct participatory site selection, planning, and maintenance/development of public infrastructure in the Collective Centres in collaboration with relevant actors and the host community	2018			X	X	X	X	X	X	X	X	X	X
	2019	X	X										
Activity 2.1.3: Conduct site inspection, assessments and share appropriate information with beneficiaries	2018			X	X	X	X	X	X	X	X	X	X
	2019	X	X										
Activity 2.1.4: Train staff in CCCM and humanitarian response	2018			X	X								
	2019												
Activity 2.1.5: Support and train one women and one youth group per site on life skills and other vocational skills	2019												
	2018			X	X	X							
Activity 3.1.1: Train IDP site leaders and site committees on CFM to strengthen site management and accountability.	2018				X	X					X	X	
	2019												
Activity 3.1.2: Sensitize IDPs for participation and involvement in site governance and leadership	2018			X	X	X	X	X	X	X	X	X	X
	2019	X	X										
Activity 3.1.3: Strengthening governance and leadership at IDP sites	2018			X	X	X	X	X	X	X	X	X	X
	2019												
Activity 3.1.4: Train partners on CCCM related aspects, strategy and approaches for better response.	2018				X	X					X	X	
	2019												

OTHER INFO

Accountability to Affected Populations

AFOD South Sudan is committed to ensuring that those affected are involved in all stages of the project i.e planning, implementation and monitoring. We shall ensure two-way feedback platforms are created so that IDPs can share their feelings and perception about the services being provided. AFOD will continue to strengthen the complaint feedback mechanisms/desk to receive feedback and complaints from the beneficiaries about the services, and the feedback and comments of the beneficiaries shall be referred and managed by the respective clusters and partners. During Community engagement, mobilization and sensitization, any feedback shall be transmitted to the IDPs, the project will promote harmony among the IDPs and services will be provided to every beneficiary regardless of race, tribe and ethnic dimensions. The site committees will be empowered to monitor, report and represent the needs of the community and will be facilitated to meaningfully participate in coordination mechanisms with humanitarian agencies and other stakeholders through support from the Camp Management. Further, the beneficiary satisfaction survey will be conducted which allow for a quantitative and comprehensive impartial approach to accounting for the wide population's voice independent of site governance committees.

Implementation Plan

AFOD South Sudan will deploy key personnel consisting of camp Manager, project officer and M & E officer to implement the CCCM interventions. While AFOD's Executive Director, Head of Program as well as Programme Manager and M & E Manager will provide backstopping to the project team. AFOD South Sudan has established Institutional arrangement which will support and complement the implementation of this project. The Camp Manager will provide daily updates, weekly and monthly reports to AFOD South Sudan management for processing and submission to the cluster and other partners.

AFOD will implement the CCCM activities as complimentary to the support provided by the other partners. We will also work with other actors/partners such as RRC, community leaders/County and the State authorities to ensure IDPs are provided the services they deserve.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
IOM,RRC,Other partners	As the cluster lead and the state focal point, AFOD will participate in cluster meetings and also share reports and issues for referral with other clusters and the National Cluster.,As the organ responsible for overseeing activities of NGO, AFOD will work to strengthen RRC in its role of coordinating and supporting better service delivery to the IDPs and host communities.,AFOD will work in close collaboration and coordination with other partners providing services in the collective sites and outside to ensure needs-based services are provided to the affected population through information sharing, planning and monitoring.

Environment Marker Of The Project

A+: Neutral Impact on environment with mitigation or enhancement

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

AFOD South Sudan will place special focus on advocating for men, women, girls, boys and older people as well as people with disabilities so that specific interventions will be tailored to address their needs. This project will address gender concerns e.g. GBV and child protection. Awareness and sensitization will also be promoted in the IDP sites. Gender mainstreaming will be promoted and advocated for through the GBV sub-cluster and other service providers. To further address and improve the response to gender issues in displacement sites, AFOD will ensure that humanitarian assistance is equitable, and that the specific needs of women, girls, boys and men of all ages, abilities, and ethnicity are identified, profiled and addressed. AFOD will strengthen collaboration with CCCM and Protection clusters, with a focus on incorporating protection (especially as related to GBV) into CCCM tools.

Protection Mainstreaming

AFOD will coordinate with protection cluster to ensure the target beneficiaries have dignity and safety while lifesaving interventions are provided to them. The CCCM services will be provided to all the target beneficiaries regardless of race, tribe, sex and special needs. AFOD will facilitate trainings from protection partners to the site committees and local leadership. This will be complimented by the community messaging campaigns again with support of protection and CCCM. The community structures such as community leaders, site management committees etc, will be empowered to demand for their rights for services and participation through the camp management support. AFOD shall ensure do no harm principle is adhered to, non-discrimination during service provision, safety, dignity, participation of affected IDPs, empowerment and accountability measures are integrated into all partner response.

Country Specific Information

Safety and Security

AFOD will observe and maintain safety and security measures to ensure staff and beneficiaries are safe. Routinely AFOD will assess safety and security in its areas of operation including staff safety and report any security related issues to the local authorities in collaboration with RRC and other actors in the state like OCHA, UNMISS, IOM and t national level, OCHA and UNMISS to prioritise safety and security in all collective sites and around.

Access

All the collective sites in Wau remain accessible to the partners and our staff. The community members continue to move in and out of the collective sites with minimal hindrance. AFOD in collaboration with OCHA, RRC, and UNMISS will continuously monitor access to ensure that safety to all.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrance	% charged to CHF	Total Cost
1. Staff and Other Personnel Costs							
1.1	Camp Manager	D	1	2,000.00	12	100.00	24,000.00
	<i>A Camp manager will be hired and be paid at \$2000 x 12 months x1 = 24,000 for twelve months will be spent on the camp manager.</i>						
1.2	Camp Officer	D	1	1,500.00	12	100.00	18,000.00
	<i>1 camp officer will be hired to manage and coordinate CCCM services at the collective sites in Wau and will be paid \$1500 x 12 months x 1=18000</i>						
1.3	M & E Officer	D	1	1,500.00	12	100.00	18,000.00
	<i>One (1) M &E Officer will be hired to manage CCCM data collection, analysis, reporting and disseminaiton of information and will be paid \$1500 x 12months x =10,200</i>						
1.4	Communtty Out reach Assistants	D	3	300.00	12	100.00	10,800.00
	<i>3 Community outreach Assistants will be hired to support in community mobilization and awareness, each will be paid \$300 for twelve months and will translate into \$10,800.</i>						

1.5	Finance and Administrative Officer	S	1	1,200.00	12	40.00	5,760.00
<p><i>A Finance and Administrative Officer will be hired to support in the management of the finances of the project. He will be paid \$1200 for twelve months and will translate into \$14,400. However, this project will only contribute 40% of the total, which is \$5760 only for the twelve months.</i></p>							
1.6	Driver	s	1	350.00	12	50.00	2,100.00
<p><i>A Driver will be recruited to support to drive project staff. He will be paid \$ 350 for twelve months and will translate into \$4,200. However, this project will only contribute 50% of the total, which is \$ 2,100 only for the 12 months</i></p>							
1.7	Office cleaner	s	1	100.00	12	50.00	600.00
<p><i>The project shall contribute towards remuneration of office cleaner at Wau office at monthly rate of \$100. A total of \$1200 will be incurred however, this project shall contribute only 50%. This translate \$50 per month and \$600 for 12 months.</i></p>							
1.8	Security Guards	s	2	100.00	12	50.00	1,200.00
<p><i>The project shall contribute to remuneration of security guard at wau office. Monthly contribution at 50% shall be \$100 and annual contribution of \$1,200.</i></p>							
1.9	Human Resource Assistant	S	1	700.00	12	20.00	1,680.00
<p><i>The project shall contribute monthly remuneration of \$140 to the Human Resources assistant. The assistant shall provide support in project staff recruitment and management. Total contribution from the project is \$1,680</i></p>							
1.10	Executive Director	S	1	5,000.00	12	5.00	3,000.00
<p><i>The Executive Director shall provide overall leadership to the management of the project to ensure strategic goals of the project is achieved. The project shall contribute 5% monthly salary translating to \$ 250 per month and \$3,000 for 12 months</i></p>							
1.11	Emergency Coordinator	S	1	3,000.00	12	10.00	3,600.00
<p><i>The Emergency Coordinator shall be responsible for coordination of Emergency activities at collection centres. This project shall contribute 15% to his monthly salary ie \$450 and \$5,400 for 12 months</i></p>							
1.12	Procurement and Logistics Assistant	S	1	700.00	12	20.00	1,680.00
<p><i>The project shall pay monthly remuneration of \$140 to the procurement and logistics assistant. This officer shall provide procurement and logistics support to the project. Total contribution from the project is \$1,680</i></p>							
1.13	Finance Manager	S	1	3,000.00	12	10.00	3,600.00
<p><i>The project shall contribute monthly remuneration of \$450 towards to the support of the Operations Manager. The operations Manager shall provide overall guidance, supervision and management of finance, administration, procurement and Human resources management of the project.</i></p>							
1.14	Volunteers	S	10	100.00	5	100.00	5,000.00
<p><i>Ten(10) volunteers shall be recruited to carry out five(5) assessments during the project cycle. Each volunteer shall be paid incentive of USD 100 per assesment. This translate to USD 5,000 for the entire project</i></p>							
Section Total							99,020.00
2. Supplies, Commodities, Materials							
2.1	Visibility materials	D	1	8,000.00	1	100.00	8,000.00
<p><i>Printing of visibility items T-shirts, banners, caps and reflector jackets for CCCM response team. Lump sum costs for assorted items (40 reflector jackets, 500 T-shirts, 500 caps, 15 banners). Based on the current quotations we received from our service, the cost of producing visibility materials is even higher and so we increased cost to \$8000 to ensure it is adequate.</i></p>							
2.2	Procure materials	D	65	100.00	1	100.00	6,500.00
<p><i>Procure 50 chairs, 10 tables and 5 boards each costing \$100x65=\$6,500</i></p>							
2.3	Support elections of site leadership	D	5	500.00	2	100.00	5,000.00
<p><i>As part of community governance in the collection centres, Elections shall be conducted bi-annual. Each election shall cost \$500 per site for five(5) sites will translate to \$5000</i></p>							
2.4	support and train 2 women and 2 youth groups per site on lifeskillss and other vocational skills	D	10	500.00	1	100.00	5,000.00
<p><i>2 women and 2 youth groups will be trained and supported on life skills. The cost increased to facilitate women and youth network groups' skills sharing meetings for 100 participants (each group of 10 members). Note that each collective site will have 2 groups (each group consisting of 10 members).</i></p>							
2.5	Procure site maintenance Tool Kits & fire management	D	50	150.00	1	100.00	7,500.00
<p><i>Tool kits for compound maintenance at collection sites . Tools include Diggers, spades, wheelbarrows, spanners, hammers, brooms.</i></p>							
2.6	Procure Personnel Protection Equipments	D	50	52.00	1	100.00	2,600.00

	<i>Basic Personal Protection Equipments like torches, raincoats, gumboots shall be provided for 50 Community watch groups (CWG); Each collective sites shall have 10 community watch groups. Each set of the PPE shall cost \$50. Hence A total of \$2,500 will be used for procuring the basic PPE.</i>						
2.7	Community engagement and mobilization	D	1	750.00	12	100.00	9,000.00
	<i>Community engagement and mobilization will be conducted to IDP sites and out of camp settings at a rate of \$ 600 per month which totals to (600 x 12 months) a total of \$7,200 shall be incurred in 12 months.</i>						
2.8	Traning of site Committees	D	4	3,000.00	1	100.00	12,000.00
	<i>Site committees shall be trained in various community mobilisation and governance. Four training sessions shall be conducted. Each session shall cost \$3000 translating to \$12,000.</i>						
2.9	Train partners on CCCM aspects and approaches	D	1	4,000.00	2	100.00	8,000.00
	<i>40 partners shall be trained in CCCM.Two(2) training sessions shall be conducted. Each session shall cost \$ 4000 for (hall hire, meals/refreshment, stationaries, facilitators allowances etc).</i>						
2.10	Repair and maintainance of sites	D	5	7,500.00	1	100.00	37,500.00
	<i>Repair and maintenance works shall be done in the collective sites for example, fence, gates, and reception centers for 5 collective centers. Repair works may be done 4 times per site in a quarter on any for the following (gates, fence, reception centers etc), and a total of \$7500 only will required per site.</i>						
2.11	Training IDP leaders and site Committees on CFM to strengthen site management and accountability	D	2	5,000.00	1	100.00	10,000.00
	<i>Two(2) trainings shall be conducted for site committees in CFM. Each training cost shall be \$5,000 for 99 site committee members and leaders for 5 days training. This is estimated to cost \$5000 only (hall hire, meals/refreshments, stationaries, facilitators allowance, transport refund).</i>						
2.12	End project evaluation	D	1	1,900.00	1	100.00	1,900.00
	<i>End project evaluation will be conducted at cost of \$1900. This increased because we will hire an independent person to conduct the end project evaluation.</i>						
	Section Total						113,000.00
3. Equipment							
3.1	Procure Laptops	D	1	1,000.00	1	100.00	1,000.00
	<i>One laptop shall be procured for direct project staff (Camp Manager, project(camp) Officer, M&E officer). Laptop cost \$1000</i>						
3.2	Procure cameras	D	1	300.00	1	100.00	300.00
	<i>Camera shall be procured at rate of \$300 to capture pictures of activities to be used in reporting and documentation.</i>						
3.3	Repair and installation of street lights	D	15	1,900.00	1	100.00	28,500.00
	<i>Purchase, install and repair street lights at collection sites to provide adequate security lights. 5 street lights shall be installed each collection centre , totaling to 15 street lights at \$1,900 per street light , translating to \$28,500</i>						
	Section Total						29,800.00
4. Contractual Services							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
5. Travel							
5.1	In country travel(Juba-Wau- Juba)- Country staff	D	4	550.00	4	100.00	8,800.00
	<i>Two(2) officers shall travel to Wau for quarterly supervision(Emergency coordinator & Operations Manager).Additionally, two officers may also travel from Wau to Juba for capacity building trainings, meetings, conferences and seminars and annual leave.Each travel shall cost USD 550 return airticket , translating to USD 8,800 for four staffs.</i>						
5.2	Perdiem for 2 staff travelling to Wau	D	2	100.00	20	100.00	4,000.00
	<i>Per diem for two(2) staff travelling for quarterly supervision. Each staff spending five nights (4 quarters x 5 nights= 20) and shall be paid a perdiem of \$100 per night. The total cost shall be\$4000</i>						
5.3	In country travel(Wau-Juba- Wau) for project	D	2	550.00	4	100.00	4,400.00
	<i>Two(2) officers shall travel from Wau -Juba- Wau for mapacity building trainings, meetings, conferences and seminars and annual leave(Camp Manager and M & E Officer)). Each travel shall cost USD 550 return airticket (2 staff x \$550 x 4 quarters= \$4,400) translating to USD 4,400 for two staffs.</i>						

5.4	Perdiem for 2 staff travelling to Juba	D	2	100.00	20	100.00	4,000.00
	<i>Per diem for two(2) staff travelling for capacity building trainings, meetings, conferences and seminars and annual leave. Each staff spending five nights (4 quarters x 5 nights= 20) and shall be paid a perdiem of USD 100 per night. The total cost shall be \$4000</i>						
5.5	Motor cycle running cost	D	1	200.00	12	100.00	2,400.00
	<i>Two motor cycles will be used to support monitoring at IDPs collective sites, at a daily rate of \$200 x 1x 12 months= \$2,400.</i>						
5.6	Vehicle running cost	D	1	1,000.00	12	100.00	12,000.00
	<i>This cost for the running cost (fuel and maintenance as in regular service) for AFOD vehicle, a monthly \$1000 per month for 12 months and this will translate into \$12,000</i>						
	Section Total						35,600.00
6. Transfers and Grants to Counterparts							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
7. General Operating and Other Direct Costs							
7.1	Communication and internet	D	1	2,500.00	12	30.00	9,000.00
	<i>Airtime for communication and monthly subscription for internet servicing</i>						
7.2	Office cleaning, maintenance and staff welfare	S	1	200.00	12	50.00	1,200.00
	<i>This project shall support office cleaning, cleaning materials, detergents, compound maintenance, office drinking water and tea on monthly basis at rate of \$200 for 6 months. This project shall contribute only 50% translating to \$1200</i>						
7.3	General repair and maintenance of office equipments and furniture	S	1	1,000.00	4	50.00	2,000.00
	<i>General repairs and maintenance of computers, printers, furnitures and other office machines is projected to cost \$1,000 per quarter. The project is expected to contribute 50% to this cost, translating to \$2,000</i>						
7.4	Rental of office premises	S	1	3,200.00	12	10.00	3,840.00
	<i>The project shall contribute to AFOD office space. A contribution of 10% on monthly rental cost of \$3200 shall translate to \$320 per month and \$3,840 for twelve months.</i>						
7.5	Utility (Water, Generator fuel and maintainance)	D	1	700.00	12	100.00	8,400.00
	<i>A monthly cost of \$700 will be expended on utility. Total of \$8,400 will be spent in 12 months period.</i>						
7.6	Stationeries	D	1	200.00	12	100.00	2,400.00
	<i>Flips charts, Markers, writing pads, pens and printing & photocopying of tools. Monthly cost =\$500 x 12 months =\$2,400</i>						
7.7	Office Furniture	D	3	500.00	1	100.00	1,500.00
	<i>Three sets of office furniture (Chairs, desks) shall be procured for camp officer, CCCM coordinator, Monitoring & Evaluation officer. Each set is estimated to cost \$500. This shall translate to \$1,500</i>						
7.8	Repair and maintenance of vehicle and motorcycle	D	1	1,000.00	12	100.00	12,000.00
	<i>Repair and maintenance of vehicle and motorcycle shall be at \$1,000 monthly (this covers monthly routine maintenance, replacement of parts, contribution to insurance, contribution to vehicle tracking devices). A total of \$12000 will be used for repair and maintainence works</i>						
	Section Total						40,340.00
	SubTotal		260.00				317,760.00
	Direct						282,500.00
	Support						35,260.00
	PSC Cost						
	PSC Cost Percent						7.00
	PSC Amount						22,243.20
	Total Cost						340,003.20

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Western Bahr el Ghazal -> Wau	100	3,062	3,576	4,338	4,946	15,922	

Documents

Category Name	Document Description
Project Supporting Documents	20180112 CCCM Sitrep[20572].pdf
Budget Documents	AFOD_8266.xls