

<b>Requesting Organization :</b>	Danish Refugee Council				
<b>Allocation Type :</b>	2nd Round Standard Allocation				
<b>Primary Cluster</b>	<b>Sub Cluster</b>	<b>Percentage</b>			
CAMP COORDINATION AND CAMP MANAGEMENT		100.00			
		<b>100</b>			
<b>Project Title :</b>	Core camp coordination and management support for out of camp displaced population in Fashoda				
<b>Allocation Type Category :</b>	Frontline services				
<b>OPS Details</b>					
<b>Project Code :</b>	SSD-17/CSS/103934	<b>Fund Project Code :</b>	SSD-17/HSS10/SA2/CCCM/INGO/6880		
<b>Cluster :</b>	Camp Coordination and Management	<b>Project Budget in US\$ :</b>	249,999.98		
<b>Planned project duration :</b>	6 months	<b>Priority:</b>			
<b>Planned Start Date :</b>	01/10/2017	<b>Planned End Date :</b>	31/03/2018		
<b>Actual Start Date:</b>	01/10/2017	<b>Actual End Date:</b>	31/03/2018		
<b>Project Summary :</b>	Camp Management intervention will focuses on the provision of core Camp Coordination and Camp Management (CCCM) services to IDPs in Kodok and Abroic Fashoda and tracking population movement , ensuring dignified access to humanitarian services. Particular emphasis will be on the coordination of humanitarian assistance, collection and dissemination of Information Products, as well as the implementation of activities that promote IDP self-management aspects of site management. Site management and development activities are designed to promote inclusion of IDPs in the management of their environments and the encouragement of community works to benefit the whole of the IDP populations and surrounding areas. DRC's proposed intervention relies on ensuring high-quality site coordination services.				
<b>Direct beneficiaries :</b>					
	<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
	2,600	3,000	3,900	4,500	14,000
<b>Other Beneficiaries :</b>					
<b>Beneficiary name</b>	<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
Internally Displaced People	2,400	2,700	3,200	3,800	12,100
People in Host Communities	200	300	700	700	1,900
<b>Indirect Beneficiaries :</b>					
<b>Catchment Population:</b>					
<b>Link with allocation strategy :</b>					
The project will strengthen coordination of assistance and promote synergies with other sectors at site and county levels given the Camp Management agency's main purpose to coordinate sectors through the identification of gaps and ensuring efficient delivery of services					
<b>Sub-Grants to Implementing Partners :</b>					
<b>Partner Name</b>	<b>Partner Type</b>			<b>Budget in US\$</b>	
<b>Other funding secured for the same project (to date) :</b>					
<b>Other Funding Source</b>				<b>Other Funding Amount</b>	
DANIDA				60,000.00	
				<b>60,000.00</b>	

**Organization focal point :**

Name	Title	Email	Phone
Hilde Bergsma	Deputy Country Director - programme	head.programme@drc-ssudan.org	+211914122714

**BACKGROUND****1. Humanitarian context analysis**

Following fighting on the west bank of the river in Upper Nile State in January 2017, thousands of IDPs fled to Fashoda county, mainly settling in Aburoc, as well as other places such as Nyichir, Alel, Kalgany, Fashoda, Oriny and Nigir. According to an IOM headcount on the 8th of March, approximately 21,129 people moved in Aburoc, with 15,000 having been displaced from Wau Shilluk and 6,000 from Fashoda/Kodok, or the host community. The takeover of Kodok by SPLA in April 2017 caused the remaining population in Kodok to flee, some to Aburoc and others across the border to Sudan and thus leaving Kodok a militarised zone. In September 2017, the SPLA further launched an offensive in Aburoc effectively taking control of the displacement area. This has caused programming uncertainty. DRC assessment of the situation is that there are two likely scenarios in the coming six months; 1) some beneficiaries will be persuaded to return to Kodok as both locations are under SPLA control. There is therefore the need to sustain tracking population movement to guide provision of assistance, 2) beneficiaries will remain in Aburoc for an extended period of time and thus needing sustained coordination of assistance. It is on these two scenarios that this project is designed.

**2. Needs assessment**

This project is an extension of the IOM CERF funded project ended 30/9/2017. The project is based on feedback received from the target population and humanitarian actors. Activities are a combination of continuation and expansion of CCCM activities. As CCCM has been established under IOM funded project, this new project builds further on the structures established, i.e. capacity building of self-management committees, support to organization of events. The humanitarian actors also expressed the high-value added of site services mapping, services monitoring and site map, therefore under this project this activity will be expanded. In addition, Activity 1.1.4 (support to new arrivals) is a new activity based on the majority of complaints/feedback received at CFM desk. The project will closely liaise with DRC Protection activities (funded under DANIDA and UNHCR).

**3. Description Of Beneficiaries**

The project will target IDPs residing in Aburoc in Fashoda and the hosting community. However, due to the volatile context, security and displacement dynamics are a high considerations in the implementation of this project; with the potential aim of the SPLA to move further north and consolidate their position in Upper Nile, potentially during the dry season the population composition in Aburoc and other locations, may change. There is therefore a possibility of shifting focus to include identified new areas of focus such as Kodok in the event of a surge of reverse displacement.

**4. Grant Request Justification**

Camp Management intervention will focus on the provision of out of camp CCCM services to IDPs in Fashoda and tracking population movement ensuring dignified access to humanitarian services. Particular emphasis will be on the coordination of humanitarian assistance, collection and dissemination of Information Products, as well as the implementation of activities that promote IDP self-management aspects of site management.

Regular exit/entry tracking is critical to informing humanitarian response due to the volatile context in Upper Nile State, and the potential for further displacement down the line. DRC has been doing population movement tracking since May 2017 and this should be sustained.

The population of Aburoc are currently residing in a flood prone area. DRC through CERF funding has carried out site planning and establishment of essential communal structures. Nonetheless, this is an ongoing activity as the allocation of shelter materials, latrines & other services must continue to be done in such a way so that the population remain accessible for humanitarians. Rehabilitation of access roads in already flooded areas, including construction of culverts, remain a priority area immediately the rains subside.

Community leadership structures have been established but will need to be supported as a body to work with the humanitarian community and host community to better inform programming, as well as better understand the needs & intentions of the IDPs.

**5. Complementarity**

The grant of IOM CERF for CCCM Aburoc ended on 30/9/2017. Hence this is an extension of the CCCM out of camp project. It complements the protection project in Aburoc under UNHCR Malakal/Fashoda, the funding of Danida for protection for Fashoda which ended 30/9/2017

**LOGICAL FRAMEWORK****Overall project objective**

IDPs and related host communities in Fashoda have access to dignified humanitarian services through the provision and coordination of essential camp management activities

CAMP COORDINATION AND CAMP MANAGEMENT							
Cluster objectives		Strategic Response Plan (SRP) objectives			Percentage of activities		
Support information-based decision-making by affected populations and humanitarian responders		SO1: Save lives and alleviate the suffering of those most in need of assistance and protection			60		
Equip humanitarians, local actors, and authorities with the tools and knowledge to apply CCCM concepts and best practices.		SO3: Support at-risk communities to sustain their capacity to cope with significant threats			40		
<p><b>Contribution to Cluster/Sector Objectives :</b> This project will contribute significantly to achieve the CCCM Cluster's sector objectives laid out in the Cluster allocation strategy. First of all, through its implementation, out of camp coordination and camp management structures in Fashoda county will be strengthened and this should lead to enhanced coordination and monitoring of humanitarian service provision in the various settlements where DRC operates (CSO 1). Secondly, in line with the CCCM Cluster's strategic decision to delegate capacity building at field level to Cluster partners, the extensive training component in this project will also contribute to Equip humanitarians, UNMISS, authorities and IDPs with the tools and knowledge to apply camp coordination and camp management concepts and best practices (CSO 2).</p>							
<b>Outcome 1</b>							
Delivery of humanitarian services to IDPs in Fashoda is strengthened through enhanced coordination and information management.							
<b>Output 1.1</b>							
<b>Description</b>							
Humanitarian support and services will be enhanced through coordination mechanisms and access to up-to-date information.							
<b>Assumptions &amp; Risks</b>							
Direct implementation of CCCM activities in Fashoda is contingent on safe and secure access to the IDP settlement(s).							
<b>Indicators</b>							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	Number of Camp Coordination and Camp Management meetings organized					12
<b>Means of Verification :</b> Minutes of meetings distributed, signed attendance sheets							
Indicator 1.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	Number of updated service mapping disseminated to partners and community.					6
<b>Means of Verification :</b> Service map versions							
Indicator 1.1.3	CAMP COORDINATION AND CAMP MANAGEMENT	Number of weekly MTT summarized data disseminated to partners.					25
<b>Means of Verification :</b> MTT reports							
Indicator 1.1.4	CAMP COORDINATION AND CAMP MANAGEMENT	Number of new arrival HH provided with core relief items based on vulnerability criteria					150
<b>Means of Verification :</b> Distribution documents							
Indicator 1.1.5	CAMP COORDINATION AND CAMP MANAGEMENT	% of complaints and feedback received or feedback mechanisms responded to					75
<b>Means of Verification :</b> Individual case documents							
<b>Activities</b>							
<b>Activity 1.1.1</b>							
Chair bi-weekly Camp Management Coordination meetings to facilitate dialogue and feedback between IDPs, host communities, humanitarian agencies and RRC and share minutes with relevant stakeholders.							
<b>Activity 1.1.2</b>							
Service mapping and monitoring is conducted on an on-going basis and feedback is shared with Cluster leads and NGO partners in a timely manner. DRC will coordinate monthly updates of the service mapping and disseminate to the partners and communities. DRC's outreach worker team will be strengthened in order to better ensure a robust service delivery monitoring mechanism, of which data will feed into humanitarian service delivery decision making. Outreach scope will be extended to cover nearby host communities whose members have access to the humanitarian services.							
<b>Activity 1.1.3</b>							
Exit and entry movement tracking (MTT) is conducted on a daily basis on main exit and entry points. Summarized information is shared with partners and CCCM Cluster to better understand the movement of IDPs and inform humanitarian response in the area.							
<b>Activity 1.1.4</b>							
Co-coordinating with relevant UN agencies and NGO partners, the establishment of new arrival assistance process and support. Agreed core relief items to be provided to new arrivals who have been verified and intention to stay.							

<b>Activity 1.1.5</b>							
DRC will operate a two way Complaints and Feedback Response Mechanism (CFM), ensuring that IDPs complaints are received in an accountable manner, are timely referred and are updated with the status of the complaint through the Complaints and Feedback Response mechanisms.							
<b>Output 1.2</b>							
<b>Description</b>							
Community groups are better equipped to self-manage and play an active role in humanitarian assistance provided within the settlements							
<b>Assumptions &amp; Risks</b>							
Community is a homogenous unit and representative structures and leadership can be formed and function. Working with camp committees & communities is contingent on the committees being organized around peaceful and constructive objectives. Any indication of intent to commit violent acts (including hate speech) or block humanitarian access will render it impossible to maintain support to said group(s).							
<b>Indicators</b>							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	CAMP COORDINATION AND CAMP MANAGEMENT	Number of individuals from camp management agencies, humanitarian agencies, community leadership, local actors, local authorities receiving training on CCCM	25	20			45
<b>Means of Verification</b> : Attendance lists, agenda, photos							
Indicator 1.2.2	CAMP COORDINATION AND CAMP MANAGEMENT	Number of Camp Self-Management Committees formed or supported					5
<b>Means of Verification</b> : ToRs, minutes of meetings, signed attendance sheets							
Indicator 1.2.3	CAMP COORDINATION AND CAMP MANAGEMENT	Number of capacity building trainings conducted for community leadership and groups.					10
<b>Means of Verification</b> : Signed attendance sheets, agenda, photos							
Indicator 1.2.4	CAMP COORDINATION AND CAMP MANAGEMENT	% of female participating in IDP leadership					30
<b>Means of Verification</b> : Committee leadership membership lists							
Indicator 1.2.5	CAMP COORDINATION AND CAMP MANAGEMENT	Number of IDPs reached through awareness campaigns	400	400			800
<b>Means of Verification</b> : Event write-ups, photos							
Indicator 1.2.6	CAMP COORDINATION AND CAMP MANAGEMENT	Number of community structures spaces maintained and repaired					10
<b>Means of Verification</b> : Photos							
<b>Activities</b>							
<b>Activity 1.2.1</b>							
Camp management training are conducted for traditional leaders and committee leaders over the project cycle in order for them understand the role and function of CCCM with Fashoda, and lay out their roles and responsibilities, as well as accountability within CCCM to the beneficiary population.							
<b>Activity 1.2.2</b>							
DRC will support community based groups based on the community's interested and needs (for example demographic, vulnerability, youth, social, cultural) through the facilitation of meetings, training & coaching and support in organization of activities within the settlement.							
<b>Activity 1.2.3</b>							
Community groups that are focused on self-governance and leadership are included in DRC's capacity building training programme, focusing on leadership capacities, participation & representation, inclusion, decision making and empowerment.							
<b>Activity 1.2.4</b>							
Promote and facilitate women representation in decision making processes among IDP populations through the development of a Women's Leadership Committee, and appropriate and proportional representation within other community self management, social, cultural or governance groups.							
<b>Activity 1.2.5</b>							
Facilitate and support agreed informative campaigns and recreational, social, or cultural activities of community based groups							
<b>Activity 1.2.6</b>							
Establishment, upgrade and maintenance of the community centres (targeting committee structures and other public or community buildings).							
<b>Activity 1.2.7</b>							
Rehabilitation, construction and/or upgrade of communal & access infrastructure (examples include roads, food drop zone, water management structures).							
<b>Additional Targets :</b>							

**M & R**

**Monitoring & Reporting plan**

DRC South Sudan has a robust monitoring and evaluation structure in place for all of its programs. This M&E structure ensures that DRC is able to meet its targets by adhering to Common Humanitarian Standards (CHS), DRC is a certified member of CHS. DRC implementation hand book and cluster guidelines. DRC M&E strategy is divided in to three main areas, output monitoring, quality control and outcome monitoring. This also includes the progress tracking of the projects, periodic review of the project progress and dependable information capitalization mechanism. For this project only output monitoring and quality control are possible due to short time frame.

• Output monitoring,

DRC South Sudan appoints a program manager or program officer to lead the project implementation in the particular intervention site. He/she is responsible to monitor the project progress, information capitalization and record keeping. He/she will ensure that the project is heading in the right direction with regards to its progress and the highly quality service delivery in line with the global, DRC and cluster's defined standards. Field based M&E officers are responsible to report the projects progress against the agreed indicator to country office on monthly bases, through internal progress tracker tool. In the country office the progress of the each of the project is reviewed on the monthly bases and if necessary, corrective actions are proposed.

• Quality control

DRC has technical coordinators based in Juba (Country Office) who are not only responsible to design the interventions in line with the global and cluster's standards but also considering the local needs. The technical coordinators travel to the field frequently to monitor the quality of the intervention and propose solutions to improve it further. Along with this DRC M&E teams conducts regular output and process monitoring to ensure that DRC's interventions are effective, efficient and are achieving its objectives in the best possible manner.

• Outcome and Impact evaluation.

DRC South Sudan regularly conduct outcome monitoring and impact evaluations either internally or by employing a third party to ensure that we are achieving our objectives, as well as to capitalize on the learnings through different project implementation. However, in the short time implementation this will not be possible.

**Workplan**

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Chair bi-weekly Camp Management Coordination meetings to facilitate dialogue and feedback between IDPs, host communities, humanitarian agencies and RRC and share minutes with relevant stakeholders.	2017										X	X	X
	2018	X	X	X									
Activity 1.1.2: Service mapping and monitoring is conducted on an on-going basis and feedback is share with Cluster leads and NGO partners in a timely matter. DRC will coordinate monthly updates of the service mapping and disseminate to the partners and communities. DRC's outreach worker team will be strengthened in order to better ensure a robust service delivery monitoring mechanism, of which data will feed into humanitarian service delivery decision making. Outreach scope will be extended to cover nearby host communities whose members have access to the humanitarian services.	2017										X	X	X
	2018	X	X	X									
Activity 1.1.3: Exit and entry movement tracking (MTT) is conducted on a daily basis on main exit and entry points. Summarized information is shared with partners and CCCM Cluster to better understand the movement of IDPs and inform humanitarian response in the area.	2017										X	X	X
	2018	X	X	X									
Activity 1.1.4: Co-coordinating with relevant UN agencies and NGO partners, the establishment of new arrival assistance process and support. Agreed core relief items to be provided to new arrivals who have been verified and intention to stay.	2017												X
	2018	X	X	X									
Activity 1.1.5: DRC will operate a two way Complaints and Feedback Response Mechanism (CFM), ensuring that IDPs complaints are received in an accountable manner, are timely referred and are updated with the status of the complaint through the Complaints and Feedback Response mechanisms.	2017										X	X	X
	2018	X	X										
Activity 1.2.1: Camp management training are conducted for traditional leaders and committee leaders over the project cycle in order for them understand the role and function of CCCM with Fashoda, and lay out their roles and responsibilities, as well as accountability within CCCM to the beneficiary population.	2017										X		X
	2018		X										
Activity 1.2.2: DRC will support community based groups based on the community's interested and needs (for example demographic, vulnerability, youth, social, cultural) through the facilitation of meetings, training & coaching and support in organization of activities within the settlement.	2017										X	X	X
	2018	X	X										
Activity 1.2.3: Community groups that are focused on self-governance and leadership are included in DRC's capacity building training programme, focusing on leadership capacities, participation & representation, inclusion, decision making and empowerment.	2017												
	2018	X	X	X									
Activity 1.2.4: Promote and facilitate women representation in decision making processes among IDP populations through the development of a Women's Leadership Committee, and appropriate and proportional representation within other community self management, social, cultural or governance groups.	2017										X	X	X
	2018	X	X	X									
Activity 1.2.5: Facilitate and support agreed informative campaigns and recreational, social, or cultural activities of community based groups	2017										X	X	X
	2018	X	X	X									



While INGOs are currently not a direct target of the conflict in South Sudan, there is a possibility of being caught in cross-fire or shelling, especially when operating in or near the frontline of the conflict in Upper Nile state. Furthermore, risks and threats are extremely varied in the South Sudan context and the operating environments are remote and sometimes inaccessible. The DRC risk assessment is regularly reviewed and mitigating measures are adapted and implemented to reflect the threats faced by the staff. Site specific SOPs are in place in Fashoda; the safety management is supported by the INGO Malakal Safety Advisor and also DRC's Country Safety Adviser.

#### Access

DRC currently enjoys extremely positive levels of access to all sites included in the implementation. Levels of community acceptance to DRC work remain high, and strategic interaction with local stakeholders at all sites have created a situation whereby DRC is permitted unobstructed access to persons of concern. This is a constant process that occurs throughout the implementation and has the potential the change rapidly, something experienced periodically at both sites, but up to the present there are no access concerns worth noting that will complicate the implementation of the proposed project.

That being said, creating and protecting humanitarian access and space remains is challenging in the Upper Nile State. For humanitarian actors, the dynamic nature of the violence and displacement, with territories changing. Constantly changing movement and displacement patterns hinder obtaining information on the new locations of IDPs, and thereafter finding ways either for them to access or for humanitarian actors to deliver services to them.

Fashoda is accessible via flights to the airstrip located in Aburoc. Some access restrictions appear periodically in river-crossing, but generally-speaking Fashoda access for DRC remains sufficient to successfully implement a diversity of programming in a variety of locations.

#### BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
<b>1. Staff and Other Personnel Costs</b>							
1.1	Expat - Team Leader & Camp Manager Fashoda	D	1	6,800.00	5	100.00	34,000.00
	<i>Charged 5 months @ 6800. One month will be covered by DANIDA funding</i>						
1.2	National staff - CCCM Officer	D	1	1,620.00	3	100.00	4,860.00
	<i>This position is charged 3 months in this budget and 3 months will be covered by DANIDA funding</i>						
1.3	National staff - CS Officer	D	1	1,557.00	6	100.00	9,342.00
	<i>Rate applied is the current pay for the staff currently employed</i>						
1.4	National staff - Technical Officer	D	1	1,557.00	4	100.00	6,228.00
	<i>2 months charged in DANIDA</i>						
1.5	National staff - CCCM assistants	D	4	614.00	6	100.00	14,736.00
1.6	National staff - CFM desk assistants	D	3	614.00	6	100.00	11,052.00
	<i>3 months covered by DANIDA</i>						
1.7	National staff - Fashoda support staff	D	1	6,508.00	4	100.00	26,032.00
	<i>2 months covered under DANIDA</i>						
1.8	National staff - Juba support staff	D	1	23,364.49	1	100.00	23,364.49
	<b>Section Total</b>						<b>129,614.49</b>
<b>2. Supplies, Commodities, Materials</b>							
2.1	Camp coordination meetings	D	12	15.00	1	100.00	180.00
	<i>Stationary, refreshments,</i>						
2.2	Casual workers - Daily MTT / DOC tracking	D	14	4.00	181	100.00	10,136.00
	<i>14 casual workers working 7 days a week</i>						
2.3	Core relief items	D	200	95.00	1	100.00	19,000.00

	<i>Plastic sheets, rope, kitchen utensils, blankets, mosquito</i>						
2.4	Information and awareness campaigns	D	4	1,100.00	1	100.00	4,400.00
	<i>Banners, visibility materials, megaphone and other communication materials, promotion materials, refreshments, stationary, etc</i>						
2.5	Training for humanitarian agency and local actors	D	30	15.00	1	100.00	450.00
	<i>Stationary, refreshments, certificates</i>						
2.6	Training for community leadership and committees	D	45	15.00	1	100.00	675.00
	<i>Stationary, refreshments, certificates</i>						
2.7	Camp selfmanagement committees support	D	55	50.00	1	100.00	2,750.00
	<i>Visibility materials, torches, bags, t-shirts</i>						
2.8	Safety and maintenance tools for committee	D	4	960.57	1	100.00	3,842.28
	<i>Nails, saw, rope, measuring tape, shovel, picking axe, hammer, screwdrivers, scissors, spanners, wrench, cutter and other maintenance tools</i>						
2.9	Capacity building trainings for community leadership and groups	D	10	50.00	1	100.00	500.00
	<i>Stationary, refreshments, certificate, visibility materials</i>						
2.10	Community structures materials	D	10	300.00	1	100.00	3,000.00
	<i>Construction materials, furniture, fixtures based on need assessed</i>						
2.11	Works and tools for community structures	D	1	750.00	1	100.00	750.00
	<i>Casual workers (carpenters, construction workers...), nails, saw, rope, measuring tape, shovel, picking axe, hammer, screwdrivers, scissors, spanners, wrench, cutter and other maintenance tools</i>						
2.12	Materials for youth space	D	1	1,250.00	1	100.00	1,250.00
	<i>Games, books, dvds, mats, fixtures etc</i>						
2.13	Community access points and infrastructures	D	1	7,591.30	1	100.00	7,591.30
	<i>Sand, murrum, culverts, wood, nails, rope, and other construction materials</i>						
2.14	Loaders / Offloaders casual workers for program materials	D	1	300.00	1	100.00	300.00
2.15	Community Outreach Workers and Mobilizers (casual workers)	D	1	2,880.00	1	100.00	2,880.00
	<b>Section Total</b>						<b>57,704.58</b>
<b>3. Equipment</b>							
3.1	Tablets	D	3	350.00	1	100.00	1,050.00
	<i>Used for complaints and feedback mechanism</i>						
3.2	IT equipment and accessories	D	2	1,350.00	1	100.00	2,700.00
	<i>Laptop, desktop, mouse, bag etc</i>						
	<b>Section Total</b>						<b>3,750.00</b>
<b>4. Contractual Services</b>							
4.1	Service contract for visual & design with database	D	1	3,500.00	1	100.00	3,500.00
4.2	Freight cost to Aburoc	D	2	6,800.00	1	100.00	13,600.00

	<i>Charters, truck rental</i>							
	<b>Section Total</b>							<b>17,100.00</b>
<b>5. Travel</b>								
5.1	Incountry Travel	D	20	312.50	1	100.00		6,250.00
	<i>UNHAS ticket, extra language, other in country flights</i>							
	<b>Section Total</b>							<b>6,250.00</b>
<b>6. Transfers and Grants to Counterparts</b>								
NA	NA	NA	0	0.00	0	0		0.00
	<i>NA</i>							
	<b>Section Total</b>							<b>0.00</b>
<b>7. General Operating and Other Direct Costs</b>								
7.1	Protective and visibility gear for staff	S	1	750.00	1	100.00		750.00
	<i>gumboots, t-shirts, poncho, cap, umbrella, raincoats...</i>							
7.2	Bank/Cash transfer fees	S	1	2,169.77	1	100.00		2,169.77
7.3	Internet and communication cost	S	1	1,101.00	6	100.00		6,606.00
	<i>Internet, airtime, VSAT subscription, satellite phone cost</i>							
7.4	Staff capacity building training	S	1	1,000.00	1	100.00		1,000.00
	<i>Enrollment fees, perdiem, travel</i>							
7.5	Office supplies	S	1	300.00	6	100.00		1,800.00
	<i>Stationary, water, coffee, tea, sugar, water carrier,</i>							
7.6	Compound upgrades and maintainance	S	1	2,000.00	1	100.00		2,000.00
	<i>Furniture, fixtures, local materials used for compound improvements, plastic sheets, etc.</i>							
7.7	Vehicle and generator fuel and maintainance	S	1	650.00	6	100.00		3,900.00
	<i>For vehicle, gator, tractor and generator</i>							
7.8	Casual workers (support staff)	S	2	100.00	5	100.00		1,000.00
	<i></i>							
	<b>Section Total</b>							<b>19,225.77</b>
<b>SubTotal</b>			439.00					<b>233,644.84</b>
Direct								214,419.07
Support								19,225.77
<b>PSC Cost</b>								
PSC Cost Percent								7.00
PSC Amount								16,355.14
<b>Total Cost</b>								<b>249,999.98</b>

**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 -> Fashoda	100	2,600	3,000	3,900	4,500	14,000	<p>Activity 1.1.1 : Chair bi-weekly Camp Management Coordination meetings to facilitate dialogue and feedback between IDPs, host communities, humanitarian agencies and RRC and share minutes with relevant stakeholders.</p> <p>Activity 1.1.2 : Service mapping and monitoring is conducted on an on-going basis and feedback is share with Cluster leads and NGO partners in a timely matter. DRC will coordinate monthly updates of the service mapping and disseminate to the partners and communities. DRC's outreach worker team will be strengthened in order to better ensure a robust service delivery monitoring mechanism, of which data will feed into humanitarian service delivery decision making. Outreach scope will be extended to cover nearby host communities whose members have access to the humanitarian services.</p> <p>Activity 1.1.3 : Exit and entry movement tracking (MTT) is conducted on a daily basis on main exit and entry points. Summarized information is shared with partners and CCCM Cluster to better understand the movement of IDPs and inform humanitarian response in the area.</p> <p>Activity 1.1.4 : Co-coordinating with relevant UN agencies and NGO partners, the establishment of new arrival assistance process and support. Agreed core relief items to be provided to new arrivals who have been verified and intention to stay.</p>

**Documents**

Category Name	Document Description