

Concept Note

Section 1: Overview of response																																																																																																																			
Project Title	Humanitarian Assistance to support and protect most vulnerable IDPs, returnees and Host communities affected by the conflict in Ouham Pende																																																																																																																		
Location	Central African Republic Ouham Pende Region, Paoua and surrounding villages																																																																																																																		
Project start date	15 October 2018																																																																																																																		
Duration of project	12 (months)																																																																																																																		
Budget (USD)	2,137,252 (USD)																																																																																																																		
Sector(s)	<input type="checkbox"/> Shelter / <input checked="" type="checkbox"/> Food Security <input type="checkbox"/> NFIs <input type="checkbox"/> Health / <input type="checkbox"/> Protection/Psychosocial <input type="checkbox"/> Nutrition <input checked="" type="checkbox"/> WASH <input checked="" type="checkbox"/> Education <input checked="" type="checkbox"/> Early recovery / <input checked="" type="checkbox"/> Unconditional Cash <input type="checkbox"/> Livelihoods																																																																																																																		
Forum	CAR ACT FORUM																																																																																																																		
Requesting members	1. DanChurchAid (DCA) 2. FinChurchAid (FCA) 3. Lutheran World Federation-Word Service (LWF-WS)																																																																																																																		
Local partners	The ACT Forum members will work closely with community/church structures and leaders to ensure their effective participation in all the implementation process.																																																																																																																		
Impact (overall objective)	To save lives, alleviate suffering and maintain human dignity of conflict-affected communities in Ouaham Pende, Central African Republic																																																																																																																		
Target beneficiaries	<p>The current project is targeting the most vulnerable households affected by the conflict in Paoua and surrounding villages with the aim to enable them to meet their human rights and basic needs of education, food, nutrition, water, hygiene and sanitation, and protection sectors. Overall 43,650 people will be reached by actions including 22,174 men and 21,476 women as detailed below:</p> <table border="1"> <thead> <tr> <th rowspan="3">Sector of intervention</th> <th colspan="10">Beneficiaries</th> <th rowspan="3">TOTAL</th> </tr> <tr> <th colspan="2">0-5</th> <th colspan="2">6-18</th> <th colspan="2">19-65</th> <th colspan="2">Above 65</th> <th colspan="2">TOTAL</th> </tr> <tr> <th>M</th> <th>F</th> <th>M</th> <th>F</th> <th>M</th> <th>F</th> <th>M</th> <th>F</th> <th>M</th> <th>F</th> </tr> </thead> <tbody> <tr> <td>WASH</td> <td>2,144</td> <td>2,213</td> <td>1,988</td> <td>1361</td> <td>2,366</td> <td>2572</td> <td>1122</td> <td>1234</td> <td>7620</td> <td>7380</td> <td>15,000</td> </tr> <tr> <td>Food security</td> <td>57</td> <td>59</td> <td>53</td> <td>36</td> <td>63</td> <td>69</td> <td>30</td> <td>33</td> <td>203</td> <td>197</td> <td>400</td> </tr> <tr> <td>Livelihoods</td> <td>71</td> <td>74</td> <td>66</td> <td>45</td> <td>79</td> <td>86</td> <td>37</td> <td>41</td> <td>254</td> <td>246</td> <td>500</td> </tr> <tr> <td>Education</td> <td>3,573</td> <td>3,688</td> <td>3,313</td> <td>2,268</td> <td>3943</td> <td>4287</td> <td>1,870</td> <td>2,057</td> <td>1,2700</td> <td>1,2300</td> <td>25,000</td> </tr> <tr> <td>Unconditional Cash</td> <td>393</td> <td>406</td> <td>364</td> <td>250</td> <td>434</td> <td>472</td> <td>206</td> <td>226</td> <td>1,397</td> <td>1,353</td> <td>2,750</td> </tr> <tr> <td>TOTAL</td> <td>6,239</td> <td>6,440</td> <td>5785</td> <td>3,961</td> <td>6,885</td> <td>7485</td> <td>3,265</td> <td>3,591</td> <td>22,174</td> <td>21,476</td> <td>43,650</td> </tr> </tbody> </table>											Sector of intervention	Beneficiaries										TOTAL	0-5		6-18		19-65		Above 65		TOTAL		M	F	M	F	M	F	M	F	M	F	WASH	2,144	2,213	1,988	1361	2,366	2572	1122	1234	7620	7380	15,000	Food security	57	59	53	36	63	69	30	33	203	197	400	Livelihoods	71	74	66	45	79	86	37	41	254	246	500	Education	3,573	3,688	3,313	2,268	3943	4287	1,870	2,057	1,2700	1,2300	25,000	Unconditional Cash	393	406	364	250	434	472	206	226	1,397	1,353	2,750	TOTAL	6,239	6,440	5785	3,961	6,885	7485	3,265	3,591	22,174	21,476	43,650
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<p>Expected outcomes</p>	<p>Outcomes</p> <p>A. Vulnerable groups including persons with disabilities, children living in the targeted area have improved access to water, sanitation and hygiene services.</p> <p>B. The crisis-affected households and communities in targeted areas can meet their basic food and nutrition needs through in-kind and cash interventions.</p> <p>C. Vulnerable people including families of vulnerable groups living in targeted areas have enhanced livelihoods to improve their community protection and resilience.</p> <p>D. Children affected by the conflict have improved access to inclusive and quality education</p>
<p>Expected outputs</p>	<p>A. 10,000 Vulnerable households have access to clean water and are organised for appropriate management of water points.</p> <p>A. 25,000 Targeted beneficiaries have access to adequate sanitation facilities and are sensitized on hygiene good practices.</p> <p>B.1. 400 community group members have access to diversified food through vegetable gardening.</p> <p>B.2 Vulnerable households have access to adequate food through voucher distributions.</p> <p>C.1 Vulnerable people, with a focus on vulnerable women and at risk youth, are economically empowered.</p> <p>C.2 Main community assets in targeted areas are improved through cash for work activities.</p> <p>C.3 Community members are equipped to deliver protection, psychosocial supports and social cohesion activities.</p> <p>C.4 Community members have access to livelihood development supports.</p> <p>D.1 Improved access to safe and inclusive education.</p> <p>D.2 Increased capacity of the education actors to deliver education in emergency and leadership.</p> <p>D.3 Improved enrolment and retention rates of children through sensitization of parents, community leaders and empowerment of PTAs</p>
<p>Main activities</p>	<p>A.1.1 Build 15 new boreholes in targeted schools and villages.</p> <p>A.1.2 Rehabilitate 5 existing boreholes in 5 schools and targeted villages.</p> <p>A.1.3 Set up 20 Water Point Management committees.</p> <p>A.1.4 Train 140 Water Management Committees (WMC) members</p> <p>A.1.5 Train 10 community volunteers for borehole repair.</p> <p>A.1.6 Provide committees with 22 kits for borehole repair and maintenance</p> <p>A.2.7 Conduct 10 awareness sessions on hygiene, water points maintenance, sanitation, nutrition and handwashing good practices.</p> <p>A.2.1 Construct 40 latrines in 15 schools and in 5 health centres.</p> <p>A.2.2 Equip 40 latrines with hand washing facilities.</p> <p>A.2.3 Set up 20 latrine management committees.</p>

	<p>A.2.4 Train 100 committee members on hygiene and sanitation good practices</p> <p>B.1.1 Identify community groups using vulnerability approaches.</p> <p>B.1.2 Advocate for responsible land management with beneficiaries</p> <p>B.1.3 Prepare 5 hectares of land for agricultural use through cash for work activities.</p> <p>B.1.4 Training and workshops focussing on social cohesion, armed violence reduction, conflict prevention and management and psychosocial support among other topics.</p> <p>B.1.5 Set up /equip traditional wells through cash for work activities.</p> <p>B.1.6 Fence 5ha of gardening sites with mesh wire through cash for work</p> <p>B.1.7 Provide 400 community members with adapted vegetable seeds.</p> <p>B.1.8 distribute gardening tools and materials to 400 beneficiaries</p> <p>B.1.9 Train 400 beneficiaries on compost knowledge and monitor site construction and collection.</p> <p>B.2.0 Food voucher distribution to 2,000 households</p> <p>B.2.1 Post distribution monitoring</p> <p>C.1.1 Implementation of cash for work activities for 200 beneficiaries</p> <p>C.2.2 Identification of community assets</p> <p>C.1.3 Development and implementation of 10 safety and social cohesion micro projects</p> <p>C.1.4 Implementation of Individual IGA for 120 beneficiaries</p> <p>C.1.5 Implementation of community IGA for 10 beneficiary groups</p> <p>C.1.6 Distribution of IGA kits to 120 youth and vocational training</p> <p>D.1.1 Rehabilitation and construction of semi-permanent classrooms.</p> <p>D.1.2 Support schools with learning materials.</p> <p>D.1.3 Implement Psychosocial and extracurricular activities</p> <p>D.2.1 Organise remedial education</p> <p>D.2.2 Training of Parent Teachers Association (PTA) members</p> <p>D.2.3 PTA and community mobilisation</p> <p>D3.1. Sensitization, mobilization meetings</p> <p>D3.2. Information sharing / dissemination with relevant stakeholders</p> <p>D3.3. Workshop on school development plan and follow up</p>
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Section 2: Narrative Summary

Background

Paoua is a region located in Ouham Pende Prefecture north of Central African Republic (CAR). On 27th December 2017, this region was affected by fighting between armed groups, which was the start of a prolonged slow-onset crisis in this particular region. At least 78,000 people (11,000 households) from the villages of Bah-Bessar, Mia-Pendé, Nana-Barya and Banhin were forced to flee their homes in search of refuge and protection to Paoua city. After hosting IDPs over an extended period, the residents of Paoua city (the host population of around 40,000 people) find also themselves in need of support as they have exhausted family resources on IDPS.

On June 2018, as fighting started to decrease, IDPs from the city of Paoua (68,670), started returning to their villages only to find that as a result of conflict, several houses were burnt down, schools and livelihoods were destroyed. Because of this desperation, many preferred to return to the city of Paoua to seek humanitarian assistance or other means of support and continue to live as IDPs in the city of Paoua.

There is necessity to save lives and alleviate suffering of people including children and women affected by the conflict in Paoua and surrounding villages of Ouham Pendé prefecture.

The population is relying on humanitarian assistance which is insufficient considering the humanitarian gaps existing in CAR and the lack of funding and according to OCHA bulletin No. 30 dated 30 Sept 2018 at least 621,035 displaced persons in CAR. It is necessary to save lives and alleviate suffering of those persons including children and women affected by this conflict in Ouham Pendé prefecture.

CAR ACT Forum has been recently established and now has a memorandum of understanding. CAR ACT forum is raising this concept note at this time when most IDP's are returning to their villages to find homes, schools and hospitals destroyed including livelihoods and no humanitarian actions have been taken so far to ensure their return and recovery.

DCA team conducted a rapid assessment (July 13-16), 2018 in Paoua-Gouze, Paoua-Betokomia 1 and Bedaya location covering 28 villages which hosts more than 17,000 returnees (former IDP's in Paoua). The assessment report revealed that these returnees have not received humanitarian aid. This population is mainly made up of senior persons, widows, disabled, young / women headed of households, chronically ill persons, etc. who have lost all their property (stocks, houses, animals, etc.). The market of Paoua is functioning but people have difficulty in accessing basic food items such as salt, sugar, oil, sorghum, etc., because of their lack of income.

Humanitarian Needs	Capacity to Respond
<p>According to evaluations conducted by humanitarian actors including DCA one member of ACT CAR Forum, the conflict and influx of IDPs and returnees in Ouham Pendé show that the people affected by this conflict find themselves in a desperate situation, with multiple unmet humanitarian needs like food, water, shelter, education, psychosocial support, livelihood and peaceful coexistence. In addition, their food security situation is dire. The returnees upon arrival found their harvests destroyed, houses, schools burnt, property destroyed and livelihoods lost. In addition, access to vital services like education have been critically disrupted for both IDPs, returnees and host communities, as teachers have fled or lost their lives and schools are currently being used as temporary shelters.</p>	<p>Central African Republic (CAR) Forum members have been working in the Central African Republic for several years assisting IDPs, returnees and host communities in the sectors of education, food security, shelter, protection and nutrition among others (depending on organizational focus areas). All of them have ongoing projects in the affected prefecture of CAR. DCA has been established in CAR since 2015 operating in the sectors of Risk Education (RE), Armed Violence Reduction (AVR); Protection and psychosocial support, Livelihoods. DCA is currently implementing a Cash Transfer Project in Paoua. Many projects have been implemented and ongoing in many areas such as Mambéré Kadei (Berbérati) and in Samba Mbarere (Nola), Ouham Pende (Paoua), Ompella Poko (Bangui). About 255,489 beneficiaries have been reached. Donors who have supported DCA projects include DANIDA, UNMAS and the CAR Humanitarian Fund. The Main DCA office (for coordination) is based in Bangui while field offices are in Bouar, Berberati and Paoua with technical personnel dedicated to the implementation and monitoring of activities. International staff are in place to support and reinforce the team</p>

	<p>capacity. As a community focused organization, DCA has a good relationship and collaboration with local authorities, community leaders and local partners. Considering the difficult security context in CAR, DCA with the support of INSO has put in place protocols and systems to ensure that staff and equipment are safe to be able to provide required humanitarian aid to vulnerable people.</p> <p>LWF has been operating in CAR since 2013 providing humanitarian assistances to IDPs, returnees and host communities. LWF as an organization has a wealth of experience working with refugees in many countries. LWF intervention is focused on WASH, food security, livelihoods, social cohesion with considerable community based psychosocial support as a mainstreaming approach. Several donors such us Diakonia, Islamic Relief, Humanitarian Common Fund, ACT Alliance, and recently Church of Sweden are supporting ongoing interventions.</p> <p>FCA has been working in CAR since 2013 running education, social cohesion, peace/ reconciliation and livelihoods programs funded by MFA, Unicef, WFP, ICCO, FCA. FCA works in the prefectures of Ombela Mpoko, Mambere Kadei, Sanga Mbaere et Ouaham Pende.</p> <p>All requesting members have an operational and country office located in Bangui from where relationships with CAR Authorities, other international organisations, donors and NGOs are held. Both organizations have international and national staff based in operational offices in various provinces who implement activities. Through this Appeal, DCA, LWF and FCA aim to pull various resources and skills in order to build the capacity of staff on humanitarian implementation, security, humanitarian principles, accountability, as well as transparency. DCA will bring its expertise aboard in terms of providing risk education for explosive remnants of war.</p>
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Proposed response

Does the proposed response honour ACT's commitment to Child Safeguarding? Yes No

The proposed intervention aims to provide humanitarian assistance in order to save lives and increase the recovery capacity of most vulnerable households affected by the conflict in the targeted area (Paoua and surrounding villages) through an integrated programming approach based on an effective participation and accountability by stakeholders and beneficiaries.

DCA will have a Cash Transfer Program will enable affected people to meet a variety of basic needs. In addition, the project aims to provide support to those affected by providing protection, community based psychosocial support (CBPS), care of malnourished children, community dialogues to bring peaceful co-existence, income generating initiatives for youth and women groups as part of integrated actions to strengthen community resilience and increase economic opportunities specifically for youth to enable them to restore their livelihoods thus reduce attraction to join and enrol into army groups services.

2,000 vulnerable households (12,000 people) will be targeted. Initially, DCA staff will come to an agreement with the communities (through a community general meeting) on the targeting criteria and number of people to be selected. A village committee will be formed to support in identification of the most vulnerable. This committee will represent different community groups. The list will be cross-checked by DCA staff alongside local committee members using the rating/scoring system. All suggested beneficiaries will be given a score on each agreed criterion.

The guiding criteria for every poor household may include:

- Not owning key assets like cows or a couple of goats.
- Not owning land to cultivate (landless people)
- Widows, disabled, elderly without external means of support
- Women headed-households
- Households with large number of dependent and separated children but not able to support them
- Not receiving same type of assistance from other interventions

Further criteria will be added by the community during the general meeting mentioned above

Additionally, 320 youth at risk will be targeted for the cash for work component, IGA and vocational training. The guiding criteria for youth at risk may include:

- Selected youth must be aged between 18 and 30 years and be able to participate in cash for work activities
- Be recognized by their community as not belonging to an armed group and/or actively in self-defence.
- Other criteria will include:
 - youth not owning any land.
 - Household composition (those with a large number of dependants will be selected).
 - Special emphasis will be given to unemployed, out-of-school, social minority and young people with disabilities (for disabled, the activities to be carried out will take into account their physical capacity).

For community IGA and safety micro project, DCA will identify existing communities' groups that are well-structured to benefit from these activities.

All the targeted areas have access to Paoua market, Cameroon and Chad. Paoua market is open daily and suppliers have capacity to refill their stock easily either from the two neighbouring countries or from Bangui.

The amount of cash is calculated taking into account the following items:

Item	Unit	Quantity	Unit Cost	Total - FCFA	Total - USD
Okra	Lump sum	1	750	750	1,35
Vegetables, Onions, tomatoes	Lump sum	1	450	450	0,81
Peanuts	Kg	2	1 400	2 800	5,04
Meat and Fish	Kg	3	1 000	3 000	5,4
Sugar	kg	2	1 000	2 000	3,6
Cassava	Kg	4	250	1 000	1,8
Total				10 000	18

LWF will work on another component of this intervention aims also to provide safe water in an optimal hygienic environment with good sanitation to those affected to reduce incidences of water borne and other infectious diseases.

The plan is to re-construct 20 schools and villages, 15 new boreholes sunk, and 5 boreholes rehabilitated. In addition, 40 latrines (1 block of 2 doors) will be constructed in schools and health centers where the needs are critical. Community members (including parents of pupils) will be trained; provided with seeds and tools to produce vegetables to encourage them to diversify their diet in order to improve the nutrition status of affected communities and children. On the long term the interventions would have a positive impact on the nutrition status in community.

Cash for work will be used to parcel land, to construct wells and to fence parcels. This work will enable young people in short term to develop employment and support households.

FCA will work in primary education, the intervention aims to rehabilitate and to equip 20 schools in the area, to provide pupils with basic school kits, to train pupils and teachers on subjects related to child protection, sexual violence and to enable them to take care of their self and protect the community members against the violence and harms.

Coordination

CAR ACT forum members will be responsible for the implementation of this project and will provide support according to their expertise. An ACT Steering Committee that will be set up composed of Head of Missions, Finance Managers and Project Coordinator managed by FCA will oversee the overall management of the project.

CAR ACT Alliance Members are active members of clusters such as education, Livelihood and Early Recovery, Nutrition, Wash, Food security and NFI at national level. In the field UNOCHA sub-office are coordinating sub clusters in the same. ACT members who have field offices in Ouham Pende and Bouar will attend coordination meetings on a regular basis.

Through their involvement in Humanitarian Needs Overview and Humanitarian Response Plan preparation, this project will be part of 2018-2019 consolidated UN appeal.

The three ACT members, being active members of CAR INGOs Forum will continue and therefore coordinating activities with other INGOs working in country. They will continue to share information related to this project with all humanitarian stakeholders.

Basic implementation plan

DETAILED IMPLEMENTATION PLAN												
Activities	2018-2019											
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Kick start meeting Launch of Project												
A.1.1 Construct 15 news boreholes targeted schools and villages												
A.1.2 Rehabilitate 5 existent boreholes in 5 targeted schools and villages												
A.1.3 Set in 20 committees for managing water points												
A.1.4 Train 140 WMC members to oversee water point and												
A.1.4 Train 10 community volunteers for borehole repair												
A.1.5 Provide committees with 22 kits for borehole repair and maintenance												
A.2.1 conduct 10 awareness session on hygiene, water points maintenance, sanitation, nutrition and handwashing good practices												
A.2.2 Construct 40 latrines in 15 schools and 5 health centres targeted												
A.2.3 Equip 40 latrines with hand washing stations												
A.2.4 set in 20 community committees to managing latrines												
A.2.5 Train 100 committee members on good hygiene and sanitation practices												
B.1.1 Identify community groups according vulnerability criteria												
B.1.2 Advocate for land availability to beneficiaries												
B.1.3 Clean 5ha of land through cash for work												
B.1.4 Installation /equip traditional wells through cash for work												
B.1.5 Fence 5ha of gardening sites with mesh wire - cash for work												
B.1.6 Provide 400 community members with adapted vegetable seeds												
B.1.7 distribute gardening tools and materials for 400 beneficiaries												
B.1.8 Train 400 beneficiaries on compost technics and accompany them for site construction and collection												
B.2.1 Food voucher distribution to the 2,000 beneficiary house holds												
B.2.2 Post distribution monitoring												
C.1.1 Implementation of cash for work for 200 beneficiaries												
C.2.2 Identification of community assets												
B1.3 Training and workshop (social cohesion, armed violence reduction, conflict prevention and management, psychosocial supports etc.)												
C.1.4 Development and implementation of 10 safety and social cohesion micro projects												
C.1.1 Implementation of Individual IGA for 120 beneficiaries												
C.1.2 Implementation of community IGA for 10 beneficiary groups												
C.1.3 Distribution of 120 vocational and IGA kits												
D1.1 Rehabilitation and construction of semi-permanent classrooms												
Technical evaluation of school facilities, follow up on procurement procedures and selection of construction enterprise (s)												
Community meetings to decide on details and content of the rehabilitation/construction to be realized in the selected communities												
Rehabilitation and re-equipment of 4 school buildings furnished with 240 table-benches												
Construction of 6 modern hangars with 18 classrooms furnished with 360 (18x20) table-benches												
Joint school monitoring with education authorities												
D 1.2 Material support												

Basic implementation plan (continued).

DETAILED IMPLEMENTATION PLAN												
Activities	2018-2019											
	Oct	Nov	Dec	Jan	Feb	March	April	May	June	July	Aug	Sept
Distribution of school kits, teaching and learning materials to pupils and teachers												
Provision of incentives for community volunteer- teachers, namely parent teachers.												
D 1.3 Psychosocial and extracurricular activities												
Organization of recreational and creative activities by and for children and youth lead by school communities.												
Creating Government of Children in each school and training them to realise clear and transparent election of leaders, as well as knowing their responsibilities to assume good governance of their respective club/ministry												
Establishment of learners groups for life skills training. These activities will expose those who will not make it to further education to valuable income generation alternatives												
Create awareness among teachers and learners on regulations against physical and moral abuses, including bullying, corporal punishment, discrimination (gender, ethnic, religious, social background)												
D 2.1 TRAINING												
Identification of teachers' training needs through classroom observations.												
Organization of pedagogic, PSS, social cohesion and peace oriented trainings for teachers, especially the parent teachers, including a 35 day training on basic pedagogy and subject matters using the curriculum developed by the Ministry of Education of CAR												
Train prefectural education authorities in Result-Based Education Management												
Organise and support visits of educational authorities to assess and follow-up on teachers in the 20 schools supported by the project												
Training for teachers in life skills and helping students with extracurricular activities.												
D 2.2 PTA AND COMMUNITY MOBILISATION												
PTA training in associative action and the use and maintenance of school infrastructure and equipment (such as: 1. repairing broken school furniture (e.g. benches, tables, chairs, drawers etc.), maintenance of buildings (broken doors and windows, leaking roofs, full toilet pits etc.), 2. providing consumable teaching materials such as chalk, books, printouts etc., 3. replacement of materials for extracurricular activities).												
Training for PTAs on drafting school development plans and support for community based school improvement activities												
Follow-up of PTAs through regular visits and capacity building training of PTAs to address barriers in education												
Visits of PTAs to other active PTAs organized for exchange of ideas and information												
Organize social cohesion and inclusion trainings for the communities, PTAs and youth.												
Monthly radio shows about education, social cohesion and peaceful cohabitation												
Community awareness meetings conducted to promote sustainability of the given school equipment and maintenance of facilities												
Sensitization campaign in communities and on radio targeting parents and children on benefits of education												

Monitoring and evaluation

Monthly and weekly monitoring and evaluation as a normal process for all requesting and implementing agencies will be practised. The same process will be applied to this project through project monitoring and evaluation staff and, if needed, by someone allocated to do this in CAR ACT Forum. All these activities, including M&E Plan design will be done as per ACT guidelines, principles and standards. Forum members will fulfil all commitments of the Core Humanitarian Standards on Quality and Accountability (CHS) throughout its intervention. As far as complaints handling (Commitment 5) is concerned, to manage complaints in a timely and fair manner, this will only be carried out by trained personnel, which is key to respond to the complaints and keep and protect information. The decision taken to any complaints will be shared with beneficiaries in the following monthly meetings. ACT forum members will organise regular meetings to review project progress and field visits will be carried out by the coordination team.

Section 3: Budget Summary

Requesting ACT members:		FinChurchAid (FCA0, Lutheran World Federation-World Service (LWF-WS))			
Appeal Number:		CAR 181			
Appeal Title: Integrated Humanitarian Assistance to support and protect most vulnerable IDPs, returnees and Host communities affected by the conflict in Ouham Pende					
Implementing Period:		15 October 2018 - 15 October 2019			
				Appeal Budget	Appeal Budget
				<i>local currency</i>	USD
DIRECT COSTS					
1	PROGRAM STAFF				
1.10	Appeal Lead			13'775'097	24'553
International program staff				268'666'725	478'881
1.2.1.	Program Manager LWF	person/month	12	37'192'465	66'293
1.2.2.	Project Officer DCA	Month	10	57'928'129	103'253
1.2.3.	Programme Manager	Month	3	16'903'600	30'130
1.2.4.	Head of Mission - 15%	Month	2	8'265'058	14'732
1.2.5.	Log and Procurment Coordinator - 15%	Month	2	7'674'697	13'680
1.2.6.	Project Coordinator	Month	12	51'164'646	91'198
1.2.7.	Team leader - Paoua - 100%	Month	10	42'637'205	75'998
1.2.8.	MEL and Reporting Specialist	Month	11	46'900'926	83'598

National program staff				121'871'469	217'228
1.3.1.	Project officer LWF	person/month	12	7'806'000	13'914
1.3.2.	Wash officer LWF	person/month	12	5'589'990	9'964
1.3.3.	Food security officer LWF	person/month	12	5'589'990	9'964
1.3.4.	Field assistants (6) LWF	person/month	72	24'480'000	43'634
1.3.5.	PMER assistant LWF	person/month	12	5'589'990	9'964
1.3.6.	Finance Assistant LWF	person/month	12	1'674'000	2'984
1.3.7.	Logistic assistant LWF	person/month	12	1'638'000	2'920
1.3.8.	Driver LWF	person/month	12	1'422'000	2'535
1.3.9.	Cashier LWF	person/month	12	1'422'000	2'535
1.3.10	Deputy Project Officer DCA	Month	12	8'687'861	15'486
1.3.11	Team Member ER+RVA DCA	Month	36	13'180'240	23'493
1.3.12	Field finance / prolog officer DCA	Month	12	6'211'796	11'072
1.3.13	Field driver	Month	12	1'469'148	2'619
1.3.14	Agent of Education - Paoua - 100%	Month	12	5'667'468	10'102
1.3.15	Community mobilizator - Paoua - 100%	Month	12	4'171'887	7'436
1.3.16	Community mobilizator - Paoua - 100%	Month	12	4'171'887	7'436
1.3.17	Engineer - Paoua - 100%	Month	12	3'069'879	5'472
1.3.19	Logistics Responsible - Paoua - 100%	Month	12	2'777'978	4'952
1.3.20	Logistic assistant - Paoua - 100%	Month	12	4'171'887	7'436
1.3.21	Communication officer -Bangui- 40%	Month	12	5'667'468	10'102
1.3.22	Accommodate the Field and Local Staff Travel	Lumpsome	1	7'412'000	13'211
TOTAL PROGRAM STAFF				404'313'291	720'662
2 PROGRAM ACTIVITIES					
2.2.	Food security			12'975'000	23'127
2.3.	Water, sanitation & hygiene (WASH)			134'527'500	239'786
2.6.	Early recovery & livelihood restoration			33'661'838	60'000
2.7.	Education			164'760'958	293'676
2.9.	Unconditional CASH grants			84'120'933	149'940
TOTAL PROGRAM ACTIVITIES				430'046'229	766'529
3 PROGRAM IMPLEMENTATION					
3.1.1	Needs Assessment	session	1	250'000	446
3.1.2	Baseline / endline Assessment	session	2	200'000	356
3.1.3	Complaint mechanisms / information sharing	session	1	100'000	178
3.1.4	Resilience	session	1	500'000	891
3.1.5	Monitoring & evaluation	session	1	100'000	178
3.1.6	Audit (1 member)	session	1	3'626'680	6'464
3.2.7	Team Expendables (AVR)	Month	12	784'949	1'399
3.2.8	Materials (Other)	Month	1	8'415'460	15'000
3.2.9	Training/Conference Venue	Day	1	280'515	500
3.2.10	Uniform package, Field Personnel	Unit	12	134'647	240
3.2.11	P/PS item 1 - PSS trainings and support	sessions	10	11'220'613	20'000
3.2.12	P/PS item 2- Social cohesion - Safety planning	Communities	5	2'805'153	5'000
3.2.13	P/PS item 3 - Safety Micro projects	Projects	5	2'805'153	5'000
3.2.14	Field accommodation	Day	60	673'237	1'200
3.2.15	Donor material production	Lumpsum	1	148'602	265
3.2.16	Satellite phone communication	Month	3	67'324	120
3.2.17	Phone communication field	Month	12	1'062'006	1'893
3.2.18	Internet connection field	Month	12	403'942	720
3.2.19	Final evaluation	Unit	1	2'805'153	5'000
3.1.20	Monitoring Trips HO	Trips	1	983'936	1'754
3.1.21	Monitoring and Evaluation / In Country	Trips	9	1'771'084	3'157
3.1.22	Audit cost (2nd member)	Lumpsum	1	4'591'699	8'184
3.1.23	Communication Equipment	Lumpsum	1	983'936	1'754
3.1.24	Purchases of Motobikes for fieldworks	Unit	2	7'215'527	12'861
3.1.25	Purchase of electric generator for sub-office	unit	1	2'886'211	5'144
TOTAL PROGRAM IMPLEMENTATION				54'815'825	97'706

4	PROGRAM LOGISTICS				
	Transport (of relief materials)			43'530'548	77'590
	Warehousing			10'920'000	19'464
	Handling			13'898'709	24'774
	TOTAL PROGRAM LOGISTICS			68'349'256	121'828
5	PROGRAM ASSETS & EQUIPMENT				
5.1.1	Computers and accessories	unit	4	1'400'000	2'495
5.1.2	Printers	unit	2	900'000	1'604
5.1.3	Office Furniture	lumpsum	6	1'500'000	2'674
5.1.4	Generator 5KVA	Generator	1	2'500'000	4'456
5.1.5	motorbikes	unit	4	400'000	713
5.1.6	Communications equipment e.g. camera, vide	lumpsum	1	650'000	1'159
5.1.7	Lap Top - Desk Top DCA	Unit	2	1'402'577	2'500
5.1.8	Monitor DCA	Unit	1	308'567	550
5.1.9	Printers DCA	Unit	1	495'339	883
5.1.10	Office Furniture DCA	Unit	1	1'683'092	3'000
5.1.11	Generator Office DCA	Unit	1	1'683'092	3'000
5.1.12	Vehicles	Unit	1	25'246'379	45'000
5.1.13	Spare parts vehicles	Unit	1	1'122'061	2'000
5.1.14	Workshop tools	Unit	1	561'031	1'000
5.1.15	Mobile Phone	Unit	3	166'434	297
5.1.16	Laptops	Lumpsum	3	1'574'297	2'806
5.1.17	Printers	Unit	1	441'454	787
5.1.18	Office Furniture	Unit	1	1'000'000	1'782
5.1.19	Generator Office	Unit	1	1'500'000	2'674
	TOTAL PROGRAM ASSETS & EQUIPMENT			44'534'321	79'379
6	OTHER PROGRAM COSTS				
6.1.	SECURITY				
6.1.1.	Material resources			495'258	883
6.1.2.	Human resources			520'000	927
6.1.3.	Security trainings			400'000	713
6.1.4.	Site enhancements			1'000'000	1'782
	TOTAL SECURITY			2'415'258	4'305
6.2.	FORUM COORDINATION				
6.2.1.	Kick-start workshop			750'000	1'337
6.2.2.	Mid-review workshop			750'000	1'337
6.2.3.	Visibility / fundraising			450'000	802
6.2.4.	Staff trainings			351'000	626
	TOTAL FORUM COORDINATION			2'301'000	4'101
	TOTAL DIRECT COST			1'006'775'181	1'794'510
INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT					
	Staff salaries			109'316'079	194'849
7.1.1	Team Leader+Admin/Finance Manager +Logis	person/month	12	28'304'460	50'451
7.1.2	Grants Managers+Driver - Paoua - 100%	person/month	12	25'425'649	45'320
7.1.3	Finance Manager (s) + Guards	person/month	12	17'116'243	30'509
7.1.4	Finance Officer +Prolog Officer+ Cleaners	person/month	12	5'167'325	9'210
7.1.5	Logistic assistant + Sub-office (and security) -	person/month	12	11'759'239	20'960
7.1.6	Driver + Prolog Assistant	person/month	12	5'334'564	9'509
7.1.7	Cashier + Finance/Administration Assistant	person/month	12	5'395'881	9'618
7.1.8	Human Ressource and Administration Assista	person/month	12	8'843'570	15'763
7.1.9	Cleaner	Month	12	1'469'148	2'619
7.1.10	Casual Labour	lumpsum	1	500'000	891

Office Operations				41'388'178	73'772
7.2.1	Office rent	house/month	12	18'456'015	32'897
7.2.2	Office Utilities	month	12	7'535'742	13'432
7.2.3	Computer software & support costs	lumpsum	6	6'910'843	12'318
7.2.4	Bank Charges + Fuel + Vehicle running cost	month	12	3'685'579	6'569
7.2.5	Generator fuel & maintenance	month	12	960'000	1'711
7.2.6	Maintenance & Repairs - office & equipment	month	12	1'440'000	2'567
7.2.7	Office stationery	month	12	2'400'000	4'278
Communications				2'100'000	3'743
7.3.1	Telephone and fax	month	12	1'200'000	2'139
7.3.2	Internet	month	12	900'000	1'604
Other				4'560'000	8'128
7.4.1	Insurance and legal fees	lumpsum	12	4'560'000	8'128
TOTAL INDIRECT COST: PERSONNEL, ADMIN. & SUPPORT				157'364'258	280'491
TOTAL EXPENDITURE inclusive International Coordination Fee				1'199'063'621	2'137'252
BALANCE REQUESTED (minus available income)				1'199'063'621	2'137'252
PROPOSED DISPOSITION OF CAPITAL ASSETS at Completion date					
	<u>ITEM - (List each over US\$500)</u>		<u>Actual</u>	<u>Disposition</u>	

Please kindly send your contributions to either of the following ACT bank accounts:

US dollar

Account Number - 240-432629.60A
IBAN No: CH46 0024 0240 4326 2960A

Euro

Euro Bank Account Number - 240-432629.50Z
IBAN No: CH84 0024 0240 4326 2950Z

Account Name: ACT Alliance

UBS AG
8, rue du Rhône
P.O. Box 2600
1211 Geneva 4, SWITZERLAND
Swift address: UBSWCHZH80A

Please note that as part of the revised ACT Humanitarian Mechanism, pledges/contributions are **encouraged** to be made through the consolidated budget of the national forum, and allocations will be made based on agreed criteria of the forum. For any possible earmarking, budget targets per member can be found in the “Summary Table” Annex, and detailed budgets per member are available upon request from the ACT Secretariat. For pledges/contributions, please refer to the spreadsheet accessible through this link <http://reports.actalliance.org/>. The ACT spreadsheet provides an overview of existing pledges/contributions and associated earmarking for the appeal.

Please inform the Head of Finance and Administration, Line Hempel (Line.Hempel@actalliance.org) and Senior Finance Officer, Lorenzo Correa (Lorenzo.Correa@actalliance.org) with a copy to the Acting Regional Representative Isaiah Toroitich (Isaiah.Toroitich@actalliance.org) / Humanitarian Officer Caroline Njogu (Caroline.Njogu@actalliance.org) of all pledges/contributions and transfers, including funds sent direct to the requesting members.

We would appreciate being informed of any intent to submit applications for EU, USAID and/or other back donor funding and the subsequent results. We thank you in advance for your kind cooperation.

For further information, please contact:

ACT Acting Regional Representative- Africa, Isaiah Toroitich (Isaiah.toroitich@actalliance.org)
ACT Website: <http://www.actalliance.org>

Alwynn Javier

Global Humanitarian Coordinator
ACT Alliance Secretariat