

INTER-AGENCY STANDING COMMITTEE
PRINCIPALS MEETING

**Cluster Working Group on
Camp Coordination and Camp Management
Executive Summary and Table of Cost Estimates**

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I Executive Summary

The Cluster Working Group on Camp Management and Camp Coordination (CCCM) is now fully functioning (albeit still with limited membership) and is submitting its first progress report to the IASC Principals with the following major achievements:

- A complete requirement study for up to three new emergencies of up to 500,000 displaced persons and a related capacity mapping and gap analysis comprising of the participating agencies/ organizations; and
- A road map on how to further strengthen the capacity of the cluster to handle new emergencies, support existing and long-standing IDP situations, and to further define and clarify the concepts underlying Camp Coordination and Camp Management.

These achievements notwithstanding, the cluster recognizes that it has to strengthen a number of areas in order to constitute a viable and sustainable response mechanism to displacement, such as:

- The need to broaden its membership and to bring in major players that enhance competence, experience, and capacities in the cluster, in particular with regard to displacement caused by natural disasters.
- To further define and clarify the CCCM concepts and guiding principles; and
- Mobilize resources so as to effectively manage the cluster at a global level (including stand-by capacities) and to respond to new emergencies as well as existing IDP situations.

The gap analysis demonstrates that unmet needs will rise steeply and proportionally, in those emergencies and scenarios where we are dealing with a proliferation of the number of camps. While the handling of one major new crisis in 2006 might be achievable, the emergence of numerous and concurrent crisis situations would certainly result in an overstretching of existing resources.

CCCM is the “software” on how to deliver protection and assistance in a camp environment. The cluster recognizes that it needs to continue to work conceptually as there is no universal common understanding of its guiding principles, and based thereon, the distribution of work and responsibilities. Cluster and concept might not even be relevant in all situations of displacement, in particular when Governments are administering camps and temporary settlements in compliance with internationally accepted standards of human rights and the provision of services and basic needs.

Finally, the CCCM cluster, as a cross-cutting work area, needs to position itself vis-à-vis other clusters and sectors that do not have its focus on a specific space and population, such as Protection, Water and Sanitation, etc.

II Table of Cost Estimates

Global Costs / Component of the IASC Appeal

2.1 Cost of Lead Role

2.1.1 Limited support cell/extra

Activity	Cost (US\$)
Two full time positions at the HQ of the Cluster Lead Agency. Establishment of support functions/ capacity – mainly decentralised and field based: Full time position in Asia (1 position), and Africa (3 positions)	825,000
Advocacy/ Resource Mobilisation <ul style="list-style-type: none"> ▪ Assess financial and resource implications of achieving predictable and effective cluster and accountable cluster lead agency at global and national levels ▪ Engage in donor dialogue to develop consistent and sustain funding for camp care and maintenance preparedness and response ▪ Support the Interagency Camp Management Project and strengthen the IASC involvement in the Camp Management Toolkit initiative ▪ Explore how to use CAP more effectively to secure funding for multi sectoral camp management projects involving multiple actors 	

2.1.2 Publication/Info Exchange

Activity	Cost (US\$)
Two field based Information Management Officers positions (Nairobi/ Accra)	275,000

2.1.3 Limited funds for establishing stand-by

Activity	Cost (US\$)
Increase stand-by capacity and partnership arrangements	

2.1.4 Development of Frameworks

Activity	Cost (US\$)
Policy/ Operational Preparedness	
<ul style="list-style-type: none"> ▪ Develop guiding principles on camp management (1 staff at NRC) 90,000 ▪ Fine tune policy guidance, operational guidelines and procedures (1 additional staff at IOM) 90,000 ▪ Develop IT application in support of the revised Camp Management Toolkit 500,000 ▪ Define cluster responsibilities toward different categories of settlement in camp definition ▪ Discuss and agree on which agency(ies) might take on the role as cluster leader in natural disasters ▪ Embark on pilot projects and document "best practices" 100,000 	
Revise and update Camp Management Tool Kit (including Pocket version and CDs).	110,000
Sub Total	890,000

2.2 Capacity Building

2.2.1 Clusters training

Activity	Cost (US\$)
3 Training of Trainers aimed to train 50 – 60 trainers	230,000
10 Training of Camp Managers aimed to train 200 staff	290,000
Sub Total	520,000

2.2.2 *Governments – ministries, specialized training, (government financed + member states, training their own human resources)*

Activity	Cost (US\$)
<ul style="list-style-type: none"> ▪ Develop and implement guidelines and training modules for national actors ▪ Develop partnership models/ MOU models for national actors, in particular national NGOs 	50,000

2.3 *System-wide costs – Core facility costs*

2.3.1 *Logistics (including minimum stockpiling)*

Activity	Cost (US\$)
Emergency equipment for camp management	2,030,000

Note: Field Cost for 1 emergency of 500,000 beneficiaries based on Scenario 2, including regional stockpiling of the items and transportation to the emergency by air.

2.3.2 *Telecoms*

Activity	Cost (US\$)
Emergency equipment for camp management	90,000

Note: Field Cost for 1 emergency of 500,000 beneficiaries based on Scenario 2, including regional stockpiling of the items and transportation to the emergency by air.

2.4 *Global Strategic Stockpile – (Very hard to fundraise in advance)*

Activity	Cost (US\$)
Registration items stockpile	300,000
Registration hardware/ software	100,000
Sub Total	400,000

Note: Registration items stockpile for 500,000 persons.

2.5 Preparedness and Contingency planning

The Camp Coordination and Camp Management Cluster initially considered as the global capacity of the cluster to plan for 3 simultaneous emergencies of 500,000 beneficiaries. The results of the costing exercise are attached in the Excel Sheet. For this report, the cost planning is for 1 emergency of 500,000 beneficiaries. The middle scenario of 25 camps of 20,000 persons each was taken for the costing. Note that for camp management and camp coordination, the number of camps greatly changes the costs involved. Detailed costing of the other scenario is in the Excel Sheet.

Planning assumptions:

- Cost of national/ local support staff (which would be approximately 5 times the number of international staff at a minimum) is NOT included. As such, the radio, computer and vehicle needs of the additional staff are NOT included in the chart.
- Cost of equipment needed for camp management/ coordination only includes the one-time procurement cost - it does not include the running cost, such as fuel for vehicle/ generators/ toner/ cartridges/ stationary etc. Vehicles, computers, generators and photocopiers planned assume dedicated fleet/ equipment for camp management activities.
- The cost covers a requirement for running the camps. It does not include for example, costs related to one time large investment for registration exercise in the camp (temporary staffing cost, procurement/ reallocation of assets such as computers/ generators etc.), which could be around USD 1.3 million – 1.55 million per location in this planning scenario.

Activity	Cost (US\$)
1. Establishment of new camps, including negotiations with government/ local authorities. Coordination at the regional level with various agencies and stakeholders. Deployment of 30 Camp Coordinators.	600,000
2. Establishment of camp coordination structures among agencies, including sectoral meetings at each camp level. Deployment of 75 Camp Managers.	1,500,000
3. Equipment for establishment of camp management/ coordination (Vehicle, Radio, Computers, Generators, Photocopiers)	2,120,000
4. Election of camp coordination structure among beneficiaries. Capacity building and support to set up basic administrative structures including beneficiary committee for food, shelter, water/ sanitation, health, security etc. Deployment of 30 Camp Governance/ Community Mobilisation Officers.	600,000
5. Immediate assessment and creation of referral and response mechanism in the camp for SGBV, Child Protection and gender issues. Deployment of 75 Protection/ SGBV/ Gender/ Children Officers.	1,500,000
6. Establishment of camp security - either in negotiation with the host government/ local authorities/ security apparatus in the area or establishment of camp security "guards" of beneficiaries. Deployment of 30 Security Officers.	600,000

Activity	Cost (US\$)
7. Registration of camp residents and issuance of entitlement card. Followed by issuance of some type of identity document in consultation with the government/ authorities, if situation is conducive. Deployment of 9 Registration Officers.	180,000
8. Mapping of all camps in the operating area and of the camp addresses within the camp, if feasible. Establishment of camp addresses to facilitate assistance delivery and registration. Deployment of 6 Database managers/ GIS Officers.	120,000
9. Training of newly recruited staff on their role/ activities in camp management, code of conduct and roles & responsibilities of various organisations working in the camp. Deployment of 3 Training Officers.	60,000
Grand Total	7,280,000

Cooperation with other Clusters:

- NFI / Shelter set up cost for the camps are planned by the Emergency Shelter Cluster.
- Protection / SGBV / Gender and Children issues within the camp are included in this Cluster. Overall Protection needs, including Capital level advocacy / government liaison for a caseload of 500,000 plus the scenario for non camp situation - i.e. dispersed settlements of 500,000 persons is planned by the Protection Cluster.
- Health needs in the camp are covered by the Health Cluster.
- Logistical needs including in-camp movement / transfer of goods / support to shelter construction is planned under Logistics Cluster.
- Food needs are covered by the Nutrition Cluster and other relevant agencies.
- General telecommunication needs are covered under the Emergency Telecommunications Cluster. The planning figure in the Camp Coordination Cluster includes only the set up of base station in each camp, plus handsets for the staff working in the camp.

Prepared by Cluster Working Group on Camp Coordination and Camp Management – December 2005