

2012 Common Humanitarian Fund for South Sudan

CHF Reserve Application Template

For further CHF information please visit <http://unocha.org/south-sudan/finance/information/common-humanitarian-fund> or contact the CHF Technical Secretariat CHF.southsudan@un.org

Note:

This application shall be submitted to the cluster coordinator and co-coordinator for the relevant cluster with copy to the CHF Technical Secretariat.

If the project is not already in the CAP a project sheet must also be prepared and submitted into OPS.

CHF Reserve No.	
Date Received:	17 Nov 2012(Revised 5 Dec)
CAP Project	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Focal point:	

To be signed by the CHF Technical Secretariat

CHF Reserve Grant Request Summary													
Requesting Organisation:	United Nations High Commissioner for Refugees												
Project Title:	Protection of refugees and asylum seekers in South Sudan (Support to emergency refugee situation in Upper Nile and Unity States)												
CAP Project Code (if CAP project):	SSD-12/MMS/46418/R/120												
CAP Cluster/Sector:	Multi-sector												
Geographic areas of implementation (list state, county and payam):	Unity State, Pariang County, Upper Nile State, Mabian County												
Total project budget:	US\$131,804,955												
Amount requested from CHF Reserve:	US\$9,992,998												
Project Duration (indicate number of months, starting date will be Allocation approval date):	3 months												
Total number of beneficiaries targeted by the CHF Reserve grant request (disaggregated by sex/age):	<table border="1"> <thead> <tr> <th>Upper Nile State (UNSS)</th> <th>Unity State</th> </tr> </thead> <tbody> <tr> <td>Based on total population of 111,082 in UNSS, last updated on 06/11/2012.</td> <td>Based on total population of 64,704 in UlyS, last updated on 06/11/2012.</td> </tr> <tr> <td>Yusuf Batil Pop.: 37,185 Demographic breakdown is currently unavailable</td> <td>Yida Pop.: 62,518 47% male, 53% female</td> </tr> <tr> <td>Jannam (population in process of being relocated) Pop.:15,662 46% male, 54% female</td> <td>Pariang Pop.: 1,223 77% male, 23% female</td> </tr> <tr> <td>Doro Pop.: 43,588 44% male, 56% female</td> <td>Nyeel Pop.: 963 Demographic breakdown is currently unavailable.</td> </tr> <tr> <td>Gandrassa Pop.: 14,308 46% male, 54% female</td> <td></td> </tr> </tbody> </table> <p>Population data with age/sex breakdown will be updated on a continuous basis on UNHCR's data portal for partners: http://data.unhcr.org/SouthSudan/country.php?c=251</p>	Upper Nile State (UNSS)	Unity State	Based on total population of 111,082 in UNSS, last updated on 06/11/2012.	Based on total population of 64,704 in UlyS, last updated on 06/11/2012.	Yusuf Batil Pop.: 37,185 Demographic breakdown is currently unavailable	Yida Pop.: 62,518 47% male, 53% female	Jannam (population in process of being relocated) Pop.:15,662 46% male, 54% female	Pariang Pop.: 1,223 77% male, 23% female	Doro Pop.: 43,588 44% male, 56% female	Nyeel Pop.: 963 Demographic breakdown is currently unavailable.	Gandrassa Pop.: 14,308 46% male, 54% female	
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Implementing partners (include those that will benefit/ sub-grant from CHF funding):	ACTED, DRC, Oxfam												
Project Contact Details:	<p>Marie Girard, 0927770050 (UNHCR Juba, ext. 2100) Larina Aksakalova, Sr. Programme Officer (UNHCR 061099, aksakal@unhcr.org)</p>												

A. Humanitarian Context (Context Analysis)

- In approximately 1,000 words briefly describe the humanitarian situation in the specific region/area where CHF Reserve activities are planned for with reference to assessments and key data, including the number and type of the affected population¹.
- Also explain relation to the work of other partners in the area.

Despite the peaceful secession of South Sudan on 9 July 2011, conflict inside Sudan in Southern Kordofan and Blue Nile states created widespread displacement. In 2012, **South Sudan States of Unity and Upper Nile have witnessed an influx, bringing the total of over 175,000 refugees, more than double the number of new arrivals that was projected at the time of developing the planning for 2012 and more are expected.** Since September, there are reports that both aerial bombings and ground attacks have resumed in South Kordofan as well as reports on turmoil in Blue Nile State in Sudan with the bombardments in the area of Tampona. Most sources concur that fighting is most likely to intensify in the coming weeks. As a result, it is reasonable to expect that there will be a new influx of refugees into northern Unity and Upper Nile States in the last quarter of 2012. Due to on-going fighting and weather conditions during the rainy season the lands could not be properly cultivated and the scarcity of food will be seriously aggravated. Thus, the assumption is that refugees arriving at the end of the rainy season will be in poor health condition.

South Sudan's first post-independence refugee influx took place in Upper Nile and Unity States, a remote, inaccessible territory with virtually no existing infrastructures or services. The presence of mines/UXO, lack of sustainable water supply, topography and remoteness of terrain (floods prone) are just a few of the obstacles being faced. Another critical constraint is the poor road and river transportation network, with many areas cut off during the rainy season. The cost of operations in South Sudan is high due to the almost total reliance on imported goods and services and poor physical infrastructure in the country. There are also acute shortages and gaps in other basic services in South Sudan, in addition to infrastructural shortages and low governance standards due to capacity limitations. The refugee needs are enormous and most areas where they are remain largely underserved.

The WASH sector remains one of the hardest hit by the challenges mentioned above. In the water sector, in spite of combined efforts of humanitarian actors not all the refugees receive UNHCR's standard of 20 litres per person per day in the refugee settings.

Transporting assistance, supplies, and equipment for technical support (such as for drilling), has proven difficult during the rainy season. Road repairs continue to be vital once this season passes in order also to prepare for the immediate future, as well as for next year. The overreliance on airlift is a significant financial burden that may not be sustainable. Therefore, it is essential that cost effective initiatives are undertaken to better enhance road access to these refugee hosting areas.

Established camps require continuity in their management, in the on-going delivery of assistance and services, and in preparation for the activities to commence in the dry season including the tents upgrade.

Considering the above, the project will concentrate on four major areas:

1. Road access between the camps and border area
2. Improvement of the water supply
3. Transportation and distribution of relief supplies and technical equipment, and logistics (loading/off-loading, distribution of NFIs, etc.)
4. Camp management

B. Grant Request Justification

- In approximately 500 words describe why CHF Reserve funding is sought for this project, and why this particular activity is important. Explain why the activity is time critical and need rapid funding through the CHF Reserve.
- Confirm that your organization's internal reserves or other donor funds are not immediately available and/or appropriate to fund the proposed activities. Please provide information on which donors or what other funding sources have been approached.
- Briefly describe the value added by your organization
- Describe why this activity was not funded through the CHF standard allocation process, and what has changed since that process was completed to make this project emerge as a priority.

The CHF grant will ensure that the following priorities are being addressed:

- 1) Road access: the implementation of this project will ensure access to refugee camps and will allow UNHCR and partners to effectively provide protection and assistance to over 175,000 refugees and potentially a greater number towards the end of the year (up to 256,000). It will also give an opportunity to prepare allocated sites for new arrivals and to ensure that main camp infrastructure (roads, communal places, water systems) are put in place and/or improved. Major construction/maintenance of the roads and well as site development is not feasible during the rainy season, therefore, funding received by the organisation so far was directed at meeting immediate life-saving assistance activities, like protection, water, sanitation, hygiene, nutrition and basic health services. It is expected that improved infrastructure will also allow reducing delivery costs (roads vs airlifts) for all the items required to support the operations during the next rainy season.

¹ To the extent possible reference needs assessment findings and include key data such as mortality and morbidity rates and nutritional status, and how the data differs among specific groups and/or geographic regions. Refer situations/indicators to national and/or global standards.

2) WASH: Supply of potable water and hygiene issues in the camps to satisfy the needs not only of the refugee population but to also cater for the needs of the host population, which is seriously affected by the refugee influx, still remain a challenge. In the majority of the camps supply of water and hygiene standards significantly improved since the beginning of the emergency. However, the amount of water being supplied is not up to standards across all the camps and sites; between 10 to 15 lt per day is provided as compared to a standard of the minimum 20lt per day/person (UNHCR standard refers). Sufficient quantities of potable water and improved hygiene practices provided to the population needs to continue to assist in controlling/reducing the exposure of already malnourished refugees to water-borne diseases as refugees recourse to collecting surface water or resort to other means to use for their survival with current diarrhoeal incidence of approximately 15%-30%, eye infection 10-15% and skin infection at 5-10% (rates vary depending on the location). The ratio of latrines is within the range of 1 to 21 for Upper Nile and 1 to 84 in Unity (as compared to the minimum standard of 20). The need for potable water will become more acute with the onset of the dry season and increase of temperatures.

3) Camp management: Effective and comprehensive camp management is equally important to ensure the well-being of refugees. Properly established and maintained camp management structure assists in avoiding gaps and duplications in assistance interventions and in creating links with refugee leadership, support involvement of refugee communities in a day-to-day life of a camp and representation of refugee leaders and vulnerable groups in camp activities. With the move from the border and between the camps, partners have to ensure proper information sharing with refugee and host communities to facilitate the dialogue between them, to maintain/establish camp infrastructures including but not limited to clearing of internal roads, setting up market places and communal areas, supporting and coordinating services between various actors in the camps. Camp management plays an important function in monitoring of food and NFIs assistance delivery as well as of other services and, equally important, in sharing information on services and assistance with refugees.

4) Transportation: This project is also imperative in order to ensure that the basic assistance requirements of refugees are met. UNHCR and its partners are striving to meet the needs of over 175,000 refugees in Unity and Upper Nile states, where poor infrastructure and the unavailability of local materials or services requires UNHCR and partners to bring in all assistance, equipment and other supplies from outside. Access to the camps is hampered by inadequate transport routes. Available roads are affected by delays due to security checks, and by adverse elements such as the current rainy season. Core relief items and equipment such as drilling (vital to ensure access for water) needs to be secured. Funding received by UNHCR to date has been allocated to meeting immediate life-saving assistance activities and a great proportion of un-earmarked funding has necessarily been used to provide for logistics. Available funding is not sufficient to cover the full needs of humanitarian partners and ensure delivery of basic services for refugees. Overall outstanding logistical needs exceed the amount requested in this proposal. As a lead agency in the response to the refugee emergency in Unity and Upper Nile states, UNHCR has a responsibility to facilitate the access of humanitarian assistance.

This proposal constitutes a part of overall UNHCR operational programme, which is on-going and funding for which has not been received in its entirety. Requested funding from CHF will assist in filling this gap and will ensure the continuation of the life-saving services to refugees in the areas highlighted above. Only selected services by partner agencies are included in this proposal and do not cover their overhead costs.

C. Project Description

1) Purpose of the Grant
In approximately 500 words, briefly describe how CHF funding will be used to support core humanitarian activities

1. Due to the bad state of the roads in Upper Nile, work is intended to be carried out on a limited number of key roads that are used by humanitarian actors for accessing refugee sites, particularly roads that are causing most difficulty at present in accessing sites. There is a need to upgrade and repair access roads in order to ensure humanitarian access is both manageable and safe. Roads are damaged by heavy seasonal rains and further deteriorate with the passage of humanitarian convoys. This further reinforces the need to carry out road works.

Some 80 kilometres of roads in the Upper Nile state will be repaired/maintained/reconstructed. The CHF funding will specifically cover rehabilitation of 30 km of Benkelta –Jaram stretch as well as quick fix/grading of 50 km of the road from the border at El-Fujj to the Jaram transit site. The solid road works of Bankelta-Jaram stretch are expected to keep these road sections functioning throughout the dry season and remain passable for the duration of the next rainy season. Quick fix/grading of 50 kilometres of the road from the border to Jaram transit site, identified as a current priority, is for seasonal passage because it is related to a border road, for which UNHCR does not necessarily wish to engage in more durable works.

2. Additional 5 bore-holes in Jaram and Gendrasa will be drilled to increase supply of potable water for the camps residents. Partner organisations in the camps will continue to actively pursue the awareness campaigns on hygiene promotions, which will also be supported by the construction and maintenance of latrines, distribution of soap and training of volunteers/promoters on hygiene issues.

3. Through registration, provision of documentation and profiling of new arrivals, UNHCR ensures that programme



activities target people with specific needs, including those with heightened protection risks. IPs managing the camps will ensure proper information flow within the camps targeting refugees as well as the host population so that they are aware of the programmes and activities benefiting both population groups. These agencies also maintain/establish camp infrastructures including but not limited to clearing of internal roads, setting up market places and communal areas, supporting and coordinating services between various actors in the camps. Under the leadership of UNHCR these agencies take part in coordination between all the actors involved on the ground and local authorities so that services reach out to the populations of concern and standards for provision of those services are adhered to.

4. Due to lack of available materials and services/infrastructure in South Sudan's Unity and Upper Nile states, UNHCR has had to rely on bringing assistance, equipment and expertise from outside. Conditions in the transport routes available are poor, resulting in an over-reliance on airlift or water transport. This is cost intensive. UNHCR has a duty to ensure that humanitarian assistance reaches refugees, which also involves logistical support for UNHCR partners. Roads and rivers are both prone to risk due to security and the adverse environment, the latter particularly during the rainy season (until October). UNHCR is putting forward this proposal to support water and road movements/transport, which will contribute towards moving 400 MT of material assistance both to Unity and Upper Nile states.

ii) Objective

The objective should be specific, measurable, achievable, relevant and time-bound.

Protection of 175,000 refugees in Unity and Upper Nile States ensured through improved access to refugee camps, established/improved infrastructures, provision of clean water and hygiene service, and effective camp management.

iii) Proposed Activities

List the main activities to be implemented with CHF Reserve funding. State the exact location of the operation (provide map if relevant). As much as possible link activities to the exact location of the operation and the corresponding number of direct beneficiaries.

- Repair and rehabilitation of selected access roads to sites and between sites in Upper Nile state (Berketta – Jammam 30 km of solid works and El-Fuj – Jammam 50 km quick fix)
- Drilling of additional bore-holes including test drills, maintaining water distribution systems, construction of latrines, digging main garbage pits in order to ensure potable water and hygiene for people at least at the emergency levels.
- Road transport of core relief items and equipment and other supplies
- Goat/barge transport of core relief items and equipment and other supplies
- Transport of refugees and belongings in Unity and Upper Nile states
- NFI distribution in the camps
- Improvement and maintenance of camp infrastructure including roads, communal areas, etc.
- Information management and information sharing with refugees and host communities

iv) Cross Cutting Issues

Briefly describe how cross-cutting issues are taken into consideration (i.e. gender, environment, HIV/AIDS).

Considering that camp populations mainly consist of women and children the project will significantly help to address the specific needs of these groups. It will benefit the current refugee populations in Unity and Upper Nile states and any new influx into the area. UNHCR pursues a policy of sustainable procurement, however, immediate life-saving needs and other factors beyond UNHCR's capacity to control, including the current rainy season, require UNHCR to recourse to certain transport options above others, as explained above.

v) Expected Outcomes

List the results you expect to have at the end of the CHF grant period, and provide no more than three measurable indicators you will use to measure your achievement. Please use the defined CHF Standard Output indicators whenever possible.

	Indicator	Target
1	Total direct number of beneficiaries	175,000 (currently, but expected to expand up to 225,000 till the end of the year), average 55% female and 45% male 62% of children below 18 years old
2	Number of camps effectively managed with the range of services available to the population	3 camps with the total population of 67,000 refugees with NGOs actively working in the camps
3	Kilometers of roads repaired/ reconstructed	60 kilometers repaired/improved (Berketta – Jammam 30 km and El-Fuj – Jammam 50 km)
4	Drilling of new boreholes	5 new boreholes drilled
5	Liters of potable water supplied per person per	At least 20 litres per person per day provided to camp residents
6	Number of persons provided with NFIs	15,000 persons receiving NFI kits (distribution only)
7	Supplies (including NFIs, equipment, etc)	At least 400 MT transported to support the activities in the

transported	camps
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v) Implementation Plan

Describe planned mechanisms for implementation of the project. Explain if it is implemented through implementing partners such as NGOs, government actors, or other outside contractors.

The project proposed for the CHF funding will be implemented using three different modalities to ensure the most efficient use of funds and achieve best possible results:

For the roads improvement/construction, UNHCR identified the contractor with extensive experience in South Sudan, which has already proved to be a reliable partner capable of quick starts, having good capacity on the ground (like heavy machinery, trucks and men power), flexible and able to deliver results in short periods of time. To date the works have progressed well with all the indications that the task will be completed on time well before the onset of the rainy season. The works to be performed by this contractor will supplement road repairs currently performed by UNOPS. To ensure complementarity and avoid duplication of works a road working group has been established on the ground and is now fully functional. During the meetings of the working group, which involve the local authorities, priorities and progress on road repairs as well as challenges on road rehabilitation are discussed. Also, the discussions/update on progress are regularly raised with the County Commissioner and the State Governor.

For the WASH activities and camp management activities, implementation will be carried out through the partnership with OXFAM, ACTED and DRC. These agencies have long-term cooperation with UNHCR and they proved to be reliable partners, being well-established in the camps and are providing services/assistance under the respective areas of responsibilities.

The logistics and transportation part of the project will be carried out directly by UNHCR either through contracting road/water transport or in cooperation with WFP, UNHCR and UNMISS to ensure timely and delivery of the life-sustaining items to refugee locations.

vii) Monitoring Plan

Describe how you will monitor progress and achievements of the project.

Since 2010, comprehensive assessments of all needs of persons of concern to UNHCR provide the basis for the agency's programme planning and budgeting. The Comprehensive Needs Assessments (CNA) allows UNHCR to present a comprehensive picture of what the agency needs - and what it has the capacity to implement - to fulfill its responsibilities. Together with a new budget structure, the CNA thus enables UNHCR to report on a results based management approach. UNHCR will undertake periodic reviews of its priorities and budgets throughout the year as income levels evolve.

In South Sudan, monitoring activities are carried out by UNHCR at Branch Office (Juba), Sub Offices in Unity and Upper Nile states and by field-based staff at the sites. Weekly situation reports are submitted to UNHCR Branch Office Juba and weekly coordination meetings on Unity and Upper Nile take place at UNHCR Juba to track progress and discuss ways forward. For all monitoring of technical aspects of the projects, like road construction, drilling of boreholes, construction of latrines, UNHCR involves technical experts in the respective areas to ensure that the necessary technical requirements are met and construction/usage norms are adhered to.

Funding made available to implementing partners is regulated by UNHCR IP agreements. Their implementation is monitored by UNHCR staff through regular sites visits and reviews with the IPs.

UNHCR' programme cycle requires reporting on each operations' progress (results and impact) both at mid-year and at the end of the year. This programme cycle reporting assists UNHCR's manage its resource allocation, but also its reporting to donors, at the global level, through Global Focus, the Global Report, and ExCom. In addition, progress is shared during regular co-ordination meetings with participation from donors as well as during ad hoc briefings.

D. Secured funding

Please provide details of secured funds for the project from other sources. Indicate the date (month and year) when the funding was secured.

Source/donor and date	Amount (USD)
Various: USA, ECHO, CERF, CHF, Canada, Germany, Italy, Japan, Switzerland, Private Donors	26,169,652-
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SECTION III:

LOGFRAME			
CHF Ref. No. or CAP code: SSD-12/MS/46418/R/120	Project title: Protection of refugees and asylum seekers in South Sudan (Support to emergency refugee situation in Upper Nile and Unity States)	Organisation: UNHCR	
<p>Overall Objective: <i>What is the overall broader objective, to which the project will contribute? Describe the expected long-term change.</i></p> <ul style="list-style-type: none"> Protection of 175,000 refugees in Unity and Upper Nile States ensured through improved access to refugee camps, established/improved infrastructures, provision of clean water and hygiene service, and effective camp management 	<p>Indicators of progress: <i>What are the key indicators related to the overall objective?</i></p> <ul style="list-style-type: none"> Refugee protection and delivery of assistance improved access for both staff and assistance is achieved 	<p>How indicators will be measured: <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> UNHCR and partners on-going assessments on refugee protection and assistance delivery 	
<p>Specific Project Objectives: <i>What are the specific objectives, which the project shall achieve? These relate to the immediate effect of the intervention measured at the end of the project.</i></p> <ol style="list-style-type: none"> Access roads to and between camps to ease transportation of staff and supplies by both UNHCR and its partners to refugee sites in Unity and Upper Nile are improved. Refugees have safe access to adequate potable water and live in adequate sanitary conditions Transportation and logistics is optimised to serve operational needs Camp management and coordination is in place and improved 	<p>Indicators of progress: <i>What are the quantitative and qualitative indicators showing whether and to what extent the project's specific objectives are achieved?</i></p> <ul style="list-style-type: none"> Access by road to camps for a smooth delivery of assistance to the beneficiaries in place Number of people provided with NFIs Humanitarian cargo moved by truck (Mt). Each person has increased access to water Site design and facilities take account of safety of refugees Number of hygiene promotion undertaken Minimal number of complaints from camp residents Improved coordination between the actors on the ground 	<p>How indicators will be measured: <i>What are the sources of information that exist and can be collected? What are the methods required to get this information?</i></p> <ul style="list-style-type: none"> UNHCR and partners reports. UNHCR Mt delivered to Unity and Upper Nile states by air, road and river. 	<p>Assumptions & risks: <i>What are the factors and conditions not under the direct control of the project, which are necessary to achieve these objectives? What risks have to be considered?</i></p> <ul style="list-style-type: none"> Disruption in works due to environmental factors such as adverse weather. Failure of contractors to provide adequate services, terminating contract, or any disputes that cause delay. Inadequate funding to undertake extensive repairs and upgrades required within the limited period of time. Security issues.
<p>Results - Outputs (tangible) and Outcomes (intangible): <i>Please provide the list of concrete DELIVERABLES - outputs/outcomes (grouped in Workpackages), leading to the specific objectives:</i></p> <ul style="list-style-type: none"> Roads upgraded/repared in Upper Nile state that act as key logistical routes for UNHCR and its partners, and as well as the arrival route for refugees Supply of potable water increased or maintained Hygiene conditions for the camp populations improved 	<p>Indicators of progress: <i>What are the indicators to measure whether and to what extent the project achieves the envisaged results and effects?</i></p> <ul style="list-style-type: none"> Some 80 km of access and as well as the arrival route for refugees constructed/repared according to the technical specifications and within the agreed time, which is confirmed by the UNHCR technical evaluation of the completed works Supply of potable water increased to 20 lts per person in refugee sites # of persons per water tap incidence of watery/acute diarrhoea decreased by at least 5% by the end of the year 	<p>How indicators will be measured: <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> UNHCR and partners reports. UNHCR Mt delivered to Unity and Upper Nile states by road and river. 	<p>Assumptions & risks: <i>What external factors and conditions must be realised to obtain the expected outcomes and results on schedule?</i></p> <ul style="list-style-type: none"> As above

<p>Activities: What are the key activities to be carried out (grouped in Workpackages) and in what sequence in order to produce the expected results?</p> <p>1. Road works:</p> <ul style="list-style-type: none"> pre-grading/quick fix for an immediate improvement of the roads (logistics route) rehabilitation, murrum hauling, etc. of the roads (logistics route) quick fix/grading of the road (refugee arrival route) <p>2. Water and Sanitation</p> <ul style="list-style-type: none"> New bore-holes drilled, water tests conducted Latrines constructed and soap provided to population <p>3. Transportation and distribution</p> <ul style="list-style-type: none"> Necessary delivery of prioritised assistance items for refugees organised using established road and water routes. Loading and offloading arranged. Safe storage in rubhalls and/or warehousing of NFIs and other assistance, supplies or equipment Fuel for the transportation activities procured <p>4. Camp Management</p> <ul style="list-style-type: none"> Information management performed regularly Services provided, NFI and hygienic items distribution carried-out 	<p>Inputs: What inputs are required to implement these activities, e.g. staff time, equipment, mobilities, publications etc.?</p> <ul style="list-style-type: none"> Activities carried out by contract under UNHCR. UNHCR will ensure through technical evaluation that the works are on track for completion within agreed timeframe and that the completed works meet necessary technical requirements. drilling of boreholes purchase of spare parts and consumables operation/maintenance of the boreholes: pumps and generators coordination meetings Safe, efficient and cost-effective routes are secured and refugees' needs are met in a timely manner. <p>Professional and national staff, technical experts, assets/equipment/tools, qualified and casual labour.</p>		<p>Assumptions, risks and pre-conditions: What pre-conditions are required before the project starts? What conditions outside the project's direct control have to be present for the implementation of the planned activities?</p> <ul style="list-style-type: none"> As above
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PROJECT WORK PLAN

This section must include a workplan with clear indication of the specific timeline for each main activity and sub-activity (if applicable).
The workplan must be outlined with reference to the quarters of the calendar year.

Activity	Q1 / 2012			Q2 / 2012			Q3 / 2012			Q4 / 2012			Q1. / 2013		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Result 1															
Activity (1) Road works in the Upper Nile state (Benketta – Jamam 30 km and El-Fuj – Jamam 50 km)											X	X	X	X	
Result 2															
Activity (2) Water and Sanitation in Jamam and Genrasa											X	X	X	X	
Result 3															
Activity (3) Logistics costs (loading and off-loading, handling fees for land and air cargo, storage fees, warehouse management, etc.)											X	X	X	X	
Result (4)															
Activity (4) Camp Management activities											X	X	X	X	

*: TIMELINE FOR EACH SPECIFIC ACTIVITY MUST BE MARKED WITH AN X AND SHADED GREY 15%

CHF reference code: SSD-12/MS/46418/R/120
 Project title: Protection of refugees and asylum seekers in South Sudan (Support to emergency refugee situation in Upper Nile and Unity States)
 Organization: UNHCR

Total Estimated Budget USD

9,992,998

PART 1								Total Cost (USD)	*Other secured funding
Items Description (insert more budget line rows as needed)	Cost Type D or I	Unit	Qty	Unit Cost					
1 SUPPLIES/COMMODITIES/EQUIPMENT/TRANSPORT (please itemize expendable operational inputs including asset purchases)									
1.1 Road/water transport	D	MT	100.0	7,500.00		750,000			
1.2 Fuel	D	ltr	180,000.0	3.0		540,000			
Sub-total SUPPLIES, COMMODITIES...						1,290,000			
2 PERSONNEL (provide detailed information on responsibility/role, post location and the percentage dedicated to the CHF project)									
2.1	D					0			
Sub-total PERSONNEL COSTS						0			
3 STAFF TRAVEL (flights, DSA, Perdiem, Terminals - Provide detailed description of staff members title, post location ...)									
3.1						0			
Sub-total STAFF TRAVEL						0			
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, location, duration)									
4.1						0			
Sub-total TRAINING, WORKSHOPS...						0			
5 CONTRACTS (specialized services for the project provided by outside contractors or partners/NGOs)									
5.1 Drilling of boreholes (with fittings and consumables)	D	PCS	5.0	40,000.0		200,000			
5.2 Construction of latrines	D	PCS	450.0	465.0		209,250			
5.3 Soap	D	mt	200.0	1,000.0		200,000			
5.4 Road works in Upper Nile: Benketa – Jannam 30 km of solid works and E-FuJ – Jannam 50 km quick fix	D	contracts	1.0	4,200,000.0		4,200,000			
5.5 Camp management and works at camp sites in Jannam, Yusuf Batil and Gendrasa	D	sites	3.0	700,000.0		2,100,000			
5.6 Logistics costs (loading and off-loading, handling fees for land and air cargo, storage fees, warehouse management, etc.)	D	contracts	5.0	100,000.0		500,000			
Sub-total CONTRACTS						7,409,250			
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity, location)									
6.1 Truck rentals	D	contracts	1,000.0	640.0		640,000			
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS						640,000			
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity, location)									
7.1						0			
Sub-total OFFICE EQUIP. & COMMUNICATIONS						0			
8 OTHER COSTS (e.g. bank charges, fuel for office generator) - (provide itemized description of costs)									
8.1						0			
Sub-total OTHER COSTS						0			
(A) SUBTOTAL PROJECT COSTS						9,339,250			
(B) Programme Support costs	I		% PSC rate>>			7%			
(C) AUDIT COSTS for NGO implemented projects						653,748			
NOT LESS THAN 1% of the Project Costs(A) and PSC(B)									
GRAND TOTAL (A+B+C)						9,992,998			



