

## Project Proposal

Organization	WV South Sudan (World Vision South Sudan)																																
Project Title	Emergency shelter and Non Food Item Response to vulnerable people affected by conflict in South Sudan.																																
Fund Code	SSD-15/SA1/NFI/INGO/222																																
Primary Cluster	NON FOOD ITEMS AND EMERGENCY SHELTER	Secondary Cluster	None																														
Project Allocation	1st Round Standard Allocation	Allocation Category Type																															
Project budget in US\$	354,501.07	Planned project duration	6 months																														
Planned Start Date	01/02/2015	Planned End Date	31/07/2015																														
OPS Details	OPS Code	SSD-15/S-NF/72996	OPS Budget																														
	OPS Project Ranking		OPS Gender Marker																														
Project Summary	This project aims to provide timely lifesaving NFIs to 41,818 people in vulnerable situations affected by conflict in Jonglei, Unity and Upper Nile. The majority of IDPs are in Upper Nile, Jonglei and Unity states with over 100,000 people sheltering in UNMISS PoCs and IDP sites. (NFI, CRP Oct 2014). Considering the current context and the high likelihood of increased insecurity during the dry season, WVSS interventions in 2015 will target vulnerable IDPs and host communities (with focus on women headed household, people living with disability, households with children under 5, pregnant and lactating women and elderly people) with lifesaving NFIs more stable areas and acute emergency shelter in both hard to reach areas in Jonglei (Canal, Fangak), Unity (Guit, Koch, Leer, Mayendit, Mayom, Panyjar, Pariang, Rubkona) and Upper Nile (Baliet, Fashoda, Longochuk, Luakpiny/Nasir, Maiwut, Malakal, Manyo, Melut, Panyikang, Renk and Ulang). This funding will also support the Rapid Response Mechanism (RRM) through already established mobile teams (funded through CHF 2014) to maintain their work and to further access hard to reach areas to support the most vulnerable people with lifesaving NFIs and shelter materials. Recognizing the different needs of women and children as well as men and boys of different ages WVSS will ensure targeting criteria are taking into consideration specific vulnerabilities and needs.																																
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>10454</td> <td>14636</td> <td>4785</td> <td>11943</td> <td>41,818</td> </tr> <tr> <td colspan="6"><b>Total beneficiaries include the following:</b></td> </tr> <tr> <td>People in Host Communities</td> <td>2091</td> <td>2927</td> <td>957</td> <td>2389</td> <td>8364</td> </tr> <tr> <td>Internally Displaced People</td> <td>8363</td> <td>11709</td> <td>3828</td> <td>9554</td> <td>33454</td> </tr> </tbody> </table>				Men	Women	Boys	Girls	Total	Beneficiary Summary	10454	14636	4785	11943	41,818	<b>Total beneficiaries include the following:</b>						People in Host Communities	2091	2927	957	2389	8364	Internally Displaced People	8363	11709	3828	9554	33454
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Indirect Beneficiaries	Catchment Population																																
Link with the Allocation Strategy	The proposed interventions will contribute to the following cluster objectives: 1. Coordinated delivery of needs-based lifesaving non-food items and emergency shelter assistance for conflict-affected people, with a focus on the most vulnerable. 2. Efficient procurement, transportation, pre-positioning and storage of shelter and NFI to ensure swift delivery to those in need in line with the CHF parameters of prioritization and the ES and NFI cluster strategy. WV will target the conflict-affected people that have been displaced and demonstrate life-threatening needs through the delivery and pre-positioning of life-saving NFIs. WVSS plans to distribute NFIs using the RRM. The mobile teams are a key factor in the proper preparedness and will contribute to meeting the needs of IDPs in the most affected states of Unity, Jonglei and Upper Nile. In addition, WVSS will complement the core pipeline through availing storage capacity already in place in the field during the dry season strengthening the prepositioning capacity of supplies. WVSS will transport the items from the storage hub in the aforementioned locations to distribution centers. This is to provide pre-positioning capacity for the core pipeline through decentralization at state level. Therefore, WVSS will work with the S-NFI Cluster to identify the most appropriate locations, using already existing WVSS hubs. WVSS is currently Co-leading NFI and ES cluster at the national level. Effective coordination will be maintained for ES and NFI across South Sudan with a key focus in closing gaps at state level.																																
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## BACKGROUND INFORMATION

<p><b>1. Humanitarian context analysis.</b> Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented</p>	<p>Since December 2013, 1.9 million people have been displaced by the hostilities with nearly 500,00 people fleeing to neighboring countries (OCHA 28 Nov 2014). Displacement patterns are fluid, driven among other things by violence, access to emergency assistance and floods (OCHA June 2014). Upper Nile, Jonglei and Unity states have been the worst affected by the ongoing conflict between government and opposition forces resulting in over 100,000 civilians seeking protection at the UNMISS PoC (NFI CRP Oct 2014). The mobility of affected civilians has been severely restricted and many are fearful of returning to their homes. As a vulnerable population group, women and children have been significantly affected by the conflict resulting in increased exposure to disease, food insecurity and a lack of lifesaving non-food items and shelter. Nationally, over 1.3 million people are displaced throughout wider South Sudan many of them staying with host communities. Kinship linkages provide some security for internally displaced people, but many IDPs have also lost their livelihoods and are left without basic household items and adequate sheltering materials. The reliance of IDPs on host community resources accelerates community resource depletion and impacts upon local coping mechanisms. Consequently, many IDPs will attempt to maintain mobility to access resources and protection (Draft Humanitarian Needs Overview 2014). In addition, displacement is likely to increase during the dry season as roads become passable for armed actors. The need for humanitarian assistance will likely persist in the areas already affected by conflict, and in some cases grow more acute as the situation protracts (Draft Humanitarian Needs Overview 2014). Considering the current humanitarian crisis, World Vision proposes for the first half of 2015 an ES and NFI Response to vulnerable people affected by conflict in South Sudan. The project will target 41,818 vulnerable IDPs and host communities affected by conflict. Gender and age considerations will be included in rapid needs assessments prior to implementation.</p>
<p><b>2. Needs assessment.</b> Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)</p>	
<p><b>3. Description Of Beneficiaries</b></p>	<p>WVSS will focus its interventions on communities in crisis and emergency in Jonglei, Unity and Upper Nile states. Through previous CHF funding World Vision assisted 14,070 households in Upper Nile and 7,165 households in Unity. For the first half of 2015 the proposed project aims to increase coverage and targets to reach 41,818 internally displaced people (14,636 women, 10,454 men, 11,943 girls and 4,785 boys) through the distribution and preposition of NFIs / ES materials and by use of Rapid Response Teams. The beneficiaries will be internally displaced persons and host community members and will be targeted using the cluster targeting criteria: • Households with children under 5; • Pregnant or lactating women (PLW); • Unaccompanied elderly (&gt;60 years); • Persons living with disability (PLWD); • Female headed households; • Child headed households and/or unaccompanied minors; • Chronically ill people; • Persons with no effective community linkages World Vision uses participatory approaches to identify the needs of women, men, boys and girls. In this proposed project, barriers to participation of women and other vulnerable groups will be discussed and taken into account in both assessment and implementation stages. Gender and age considerations will be included in rapid needs assessments prior to implementation. WV has an operational presence in most of the targeted areas, with technical expertise to consolidate existing response work and also scale up interventions in new locations. The project will promote collaboration with other NFI actors and continues WV Mobile Team's strategy to target difficult to access locations and provide lifesaving interventions. WV will be deliberate in promoting beneficiary participation by</p>

involving children, women and men in needs assessments, implementation and feedback meetings. Protection guidelines, as well as Do No Harm, will be included in the pre distribution planning and during distribution to ensure safety of beneficiaries.

**4. Grant Request Justification.**

In recent years WVSS has been implementing NFI/ ES to vulnerable communities with funding from multiple donors including DFID, CHF, OFDA and German government. . Since the beginning of 2013, WV's NFI activities have intensified as a consequence of the increase in need especially in Unity, Upper Nile and Jonglei states. The proposed project is aligned with the objectives of the NFI / ES cluster, CHF 2015 First Round Standards Allocation Strategy Paper and in response to the continued displacement. As of December 2nd 2014, and with the support of CHF funding, WV has reached a total of 106,540 beneficiaries (37, 242 men, 69,922 women – 24,771 households) with lifesaving NFI to IDPs in Upper Nile, Unity and Warrap states. The requested funding will assist WVSS in continuing ongoing NFI and ES activities as well as allow to respond to emerging needs through the mobile response. Currently, WVSS provides timely delivery of life saving NFI/Emergency shelter in hard to reach areas through two mobile teams. The mobile team will be essential for timely delivery of NFI in the conflict affected areas that are currently underserved. This approach will also allow the program to respond more flexibly and quickly to emergencies WVSS has been operational and engaged in NFI activities in the target areas for over 5 years and is in the immediate position to start project activities. WV has trained dedicated NFI staff with local language knowledge and keen familiarity with area geography, particularly in terms of security and rainy season access considerations to carry out project activities. In addition, WV will continue to support in building the capacity of frontline staff and all partners in the areas where WVSS acts as the State Focal Point. The proposed project will pay special focus in coordinating with all relevant partners in all of its response activities; and will actively participate in the cluster meetings and in inter-agency assessments and Post Distribution Monitoring (PDMs).

**5. Complementarity.** Explain how the project will complement previous or ongoing projects/activities implemented by your organization.

**LOGICAL FRAMEWORK**

**Overall project objective**

To provide timely lifesaving Non Food Items and emergency shelter to vulnerable people affected by conflict. WV will conduct assessments to identify and verify individuals with NFI needs in targeted locations in addition to participating in Joint Inter Agency Assessments. In WV operational areas, WV will lead in the distribution of NFIs to identified vulnerable IDPs. Similarly, WV will respond to gaps in hard to reach areas which receive new arrivals of IDPs through the mobile response mechanism. To ensure timely response, WV will offer prepositioning storage facilities in strategic areas. To ensure adherence to cluster standards as well as to proper follow up for any corrective measures required, post-distribution monitoring activities will be conducted.

**Logical Framework details for NON FOOD ITEMS AND EMERGENCY SHELTER**

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 1: Coordinated delivery of needs-based lifesaving non-food items and emergency shelter assistance for conflict-affected people, with a focus on the most vulnerable	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	85
2015 SSO 3: Efficient procurement, transportation, pre-positioning and storage of shelter and NFI to ensure swift delivery to those in need	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	15

**Outcome 1** Improved living conditions for conflict affected vulnerable households (with a focus on women headed-households, families with children under 5, and other vulnerable groups)  
 WVSS will act on assessment promptly and reduce the lead time between assessments and the response time. WV will maintain surge capacity to mobilize the rapid respond team to be onsite where new arrivals are reported.

Code	Description	Assumptions & Risks
<b>Output 1.1</b>	41,818 IDPs and host community are provided with life-saving ES and NFI (14, 636 women, 10,454 men, 11,943 girls and 4,785 boys)  WVSS will deliver lifesaving NFIs to vulnerable IDP and host community members in the most affected states of Jonglei, Unity and Upper Nile.	Assumptions and risks: <ul style="list-style-type: none"> <li>• Access to beneficiaries will remain unimpeded</li> <li>• Weather conditions remain favorable for NFIs to be delivered</li> <li>• Security situation remains favorable for operations.</li> </ul>

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of needs assessments conducted [total]					6
		<b>Means of Verification:</b> - Assessment /verification reports					
Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of needs interagency assessments conducted					3
		<b>Means of Verification:</b> IRNA report					
Indicator 1.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] Total conflict or disaster affected people provided with NFI support	15239	26579			41818
		<b>Means of Verification:</b> - Distribution Report, - Beneficiary distribution list					
Indicator 1.1.4	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of Post-Distribution Monitoring exercises conducted [total]					2
		<b>Means of Verification:</b> - PDM reports					

**Activities**

**Activity 1.1.1** Activity 1.1.1 Conduct needs assessments and verifications to identify beneficiaries in need of life saving ES and NFI (focusing on particular needs of women, men, girls and boys)  
 Activity 1.1.2 Carry out distribution of NFIs / ES to identified beneficiaries (taking into consideration the specific needs of women, men, girls and boys)  
 Activity 1.1.3 Conduct post distribution monitoring (PDM)

<b>Output 1.2</b>	3 facilities are in place for proper pre-positioning and storage within strategic locations  WVSS will complement the core pipeline through availing storage capacity during the dry season strengthening the prepositioning capacity of supplies. This is to provide prepositioning capacity for the core pipeline in through decentralization at state level.	Assumptions and risks: Space will be available in areas where WV can ensure secure storage Weather conditions remain favorable for NFIs to be delivered Security situation remains favorable for operations.
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**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	

Indicator 1.2.1	NON FOOD ITEMS AND EMERGENCY SHELTER	# of locations where items are stored and managed by WV																	3
<b>Means of Verification:</b> - Monthly stock reports, monthly dispatch waybill																			
Indicator 1.2.2	NON FOOD ITEMS AND EMERGENCY SHELTER	# of NFI / ES kits transported																	10200
<b>Means of Verification:</b> - Number of kits (NFI / ES dispatched to partners for distribution)																			
Indicator 1.2.3	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of monthly stock/distribution reports submitted to State Focal Point																	6
<b>Means of Verification:</b> - Monthly stock reports - Monthly dispatch waybill																			

**Activities**

Activity 1.2.1	Activity 1.2.1 Receive NFIs / ES from procurement partners. Activity 1.2.2 Preposition and storage of items as in agreement with the clusters in key field locations where risk mitigations measures are in place. Activity 1.2.3 Transport NFIs / ES from secondary warehouses to distribution centers.
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<b>Outcome 2</b>	Coordinated NFI / ES response across South Sudan  In addition to Co-leading the NFI and ES cluster at the national level, WV will strengthen its role as the state focal point in Warrap, and Western Equatoria and close existing gaps at state level.
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<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>
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<b>Output 2.1</b>	Coordination meetings are facilitated at both national and state level.	- NFI/ES partners support coordination efforts - Access to beneficiaries remains unimpeded.
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**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of Coordination/Cluster meetings convened					12
<b>Means of Verification:</b> - Minutes of meetings - Attendance lists							
Indicator 2.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of monthly stock/distribution reports compiled for [state] cluster, and submitted to Cluster Coordinators					12
<b>Means of Verification:</b> - Stock / distribution reports							

**Activities**

Activity 2.1.1	Activity 2.1.1 Co-lead the NFI / ES cluster at national level Activity 2.1.2 Lead the NFI state-level cluster coordination in Warrap, and Western Equatoria.
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**WORK PLAN**

Project workplan for activities defined in the Logical framework	<b>Activity Description (Month)</b>	<b>Year</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>
	Activity 1.1.1 Activity 1.1.1 Conduct needs assessments and verifications to identify beneficiaries in need of life saving ES and NFI (focusing on particular needs of women, men, girls and boys)	2015		X	X	X	X	X	X					
	Activity 1.1.2 Carry out distribution of NFIs / ES to identified beneficiaries (taking into consideration the specific needs of women, men, girls and boys)													
	Activity 1.1.3 Conduct post distribution monitoring (PDM)													
	Activity 1.2.1 Activity 1.2.1 Receive NFIs / ES from procurement partners.	2015			X	X	X	X	X					
	Activity 1.2.2 Preposition and storage of items as in agreement with the clusters in key field locations where risk mitigations measures are in place.													
	Activity 1.2.3 Transport NFIs / ES from secondary warehouses to distribution centers.													
Activity 2.1.1 Activity 2.1.1 Co-lead the NFI / ES cluster at national level	2015		X	X	X	X	X	X						
Activity 2.1.2 Lead the NFI state-level cluster coordination in Warrap, and Western Equatoria.														

**M & R DETAILS**

<b>Monitoring &amp; Reporting Plan:</b> Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in	The monitoring of the project activities will be based on WV participatory approach through consultation with key stakeholders such as women, children, community leaders and local authorities at state, county and payam levels. In addition, WVSS M&E staff will provide regular guidance and monitoring of the project progress to ensure standards of project implementation and CHF resources are used effectively. WV will use the Clusters standard reporting formats as a way to collect necessary data required by the CHF. Sample of On-site monitoring and observation by the M&E officer which consists of directly interviewing the beneficiaries' right after they receive assistance at the distribution sight whereas observation will involve the M&E officer observing the distribution sight and process following an agreed checklist. WV currently has these tools developed which will be shared with the cluster for review and approval. WVSS will conduct PDM, prior to the end of
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order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .	project to ensure coverage, effectiveness and the quality of items and appropriateness of the items distributed to beneficiaries. In order to ensure transparency, the PDM exercise will incorporate household surveys, focus group discussion with female and male beneficiaries and interviews with key informants. Finalized PDM reports generated by the staff will be shared with the cluster and cluster partner to ensure adherence to cluster recommendations and standards as well as to proper follow up for any corrective measures required. The spot check monitoring and PDMs will be analyzed by the senior M&E officer and NFI project manager, identifying gaps and best practices and coming up with recommendations. These will be discussed with the program management team and with the cluster and will be reflected into the current project. Moreover, World Vision will be sharing monthly stock / distribution reports with the cluster to inform on the distribution activities. World Vision South Sudan will be using the newly introduced cluster reporting document templates which captures the essential information for monitoring of the non-food items program. World Vision Germany Country Program Coordinator and/or Finance Officer supporting this project will also monitor the progress of the project implementation according to the work plan and the disbursement of the project funds according to the cash flow. This will be done through an on-site visit and revision of project monitoring documentation. Debrief and trip report will be shared with WVSS team for action. Finally quarterly reports will be prepared by the project staff and shared with both the World Vision management and the donor in a timely manner.
<b>OTHER INFORMATION</b>	
Accountability to Affected Populations	Information provision: To be accountable to the targeted communities and donors, project activity information will be shared with beneficiary communities. Distribution standards will be made accessible to the community. A help desk will set up at the distribution point, which will be able to provide more background and contact information of WVSS Participation: Discussions with beneficiaries will be done during project monitoring and evaluation to make sure that their voices and feedback are heard. Consultation: Project implementation will be based on assessment results generated by data and information collected during cluster meetings, making sure that the actual core relief items needs are identified and that the proposed activities are appropriate. Feedback/Complaint: After the completion of distribution, a monitoring team will be sent to visit selected samples of beneficiaries to confirm the actual quantity received and the quality of the relief commodities, as well as to collect further feedback from beneficiaries. Once complaints are received, WVSS will look for the most appropriate way to respond to the complaints.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	With regards to the program implementation, the WVSS mobile team based in Upper Nile will directly implement the project on the day to day activities at state level. They will also coordinate with partners and stakeholders on state level. In addition, the Zonal Program Manager (based in Upper Nile), as well as the NFI coordinator and NFI program Officer in Juba will provide technical and operational support. WVSS will also coordinate responses with IOM as main provider of NFI items/ES materials, and all other partners involved in the project implementation areas. The project will be led by a dedicated NFI project coordinator who will provide management and technical support to field staff including day to day issues as arise, The NFI Program Officer will ensure program quality and timely overall implementation of the project and reporting as per donor requirements. The field staff will ensure quality and timely implementation of activities, including casual labor for receipt, storage and organization of onward transport of NFI materials. As State Focal Point in Upper Nile, WVSS will hold monthly coordination meetings to ensure that basic needs are met and gaps are being addressed as appropriate. Moreover all assessments and distributions will be undertaken in partnership with county and payam level in coordination with RRC representatives, and NGOs and community members
Coordination with other Organizations in project area	
Environmental Marker Code	
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality
Justify Chosen Gender Marker Code	World Vision recognizes that NFI needs of men, women and children are different. The proposed intervention will pay close attention to gender dimensions and particular needs of marginalized groups. The project will also ensure the participation of men, women, boys and girls while employing methods that protect women and girls from potential risks of violence arising against them. It will integrate gender and age in the pre-implementation assessment in order to ascertain their specific needs. To the extent possible, NFI kit content will be adjusted to address specific needs such as including kanga for women's sanitary needs. In addition, the project will integrate needs of specific groups into the distribution process by, for example, selecting distribution sites carefully to ensure that women do not need to travel long distances hence reducing the risk of exposure to violence. Women and other vulnerable groups will also be prioritized in the identification, targeting and distribution process to ensure their full participation.
Protection Mainstreaming	WVSS is employing an intersectoral approach to its programming and implementation. The NFI sector has established protection measures which will be mainstreamed, WVSS will establish a Complaint and Response Mechanism [Community Help Desk] in all target project areas to provide a one stop point for beneficiary complaint, inquiry and feedback. Men, women and adolescents will be involved in pre-implementation assessment, NFI distribution and post distribution monitoring to ensure mainstreaming of the protection sector. WVSS has used making sense of turbulent context (MSTC) to build knowledge on the dynamics of conflict and its effects. This is an open opportunity to use social and cultural capital to mainstream protection within local existing structures.
Safety and Security	WVSS takes security at its core when implementing field activities by ensuring that each one of the rapid response team has a security officer, and a security risk assessment is done in each area before the team is deployed. This also ensures that the community is brought on board for a security medium and share crucial information to enable any possible evacuation.
Access	WV operates in all areas based on need regardless of the controlling authority. In some areas WVSS has a presence with Area Team Hubs lead by an Area team leaders( ATL) who coordinate all project activities, this includes NFI/ES assessments , targeting and distributions done per cluster guidelines, Whereas in other areas WVSS will implement activities through rapid response team and is in process of establishing a permanent bases in Unity state. The RRM will continue to be essential in enabling WVSS to reach certain areas, and also will support the establishment of humanitarian hubs in order to have a more sustainable approach to reach the most vulnerable areas.

**BUDGET****1 Staff and Other Personnel Costs** (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
1.1	NFI Operations officers ( 1 Koch , 1 Melut @100 % charged to CHF)	D	2	7130	6	100.00%	85,560.00	28,520.00	42,780.00	14,260.00	85,560.00
	Coordination of NFI operations in the field locations. 1 Kodok, 1 Melut @100 % charged to CHF. The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)										
1.2	Relief officers ( based in Warrap Kuajok, and Melut and Kodok) charged 100% to CHF	D	2	1900	6	100.00%	22,800.00	7,600.00	11,400.00	3,800.00	22,800.00
	These facilitate the field distributions in the field locations, and the salary amount is composed of the basic salary,the National Social security benefits, transport allowance and housing allowances										
1.3	Relief Monitors ( 3 per location, ( Melut, Malakal and another location) Charged 100% to CHF	D	3	950	6	100.00%	17,100.00	5,700.00	8,550.00	2,850.00	17,100.00
	Community mobilisation and distribution of NFIs at the field locations and the salary amount is composed of the basic salary,the National Social security benefits, transport allowance and housing allowances										
1.4	Sector Advisor GIK/NFI - ( Juba @ 100% to CHF )	D	1	7900	6	100.00%	47,400.00	15,800.00	23,700.00	7,900.00	47,400.00
	Overall leadership of NFI /ES , ensuring quality im plemetation and reporting.The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)										
1.5	Response Finance Manager- International based in Juba charged 5% to CHF	S	1	7930	6	5.00%	2,379.00	793.00	1,190.00	396.00	2,379.00
	Financial and grant financial reporting-The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)										
1.6	Warehouse Assistants (1 Melut, and 1 Malakal) Charged 100% to CHF. To receive NFIs/ES Supplies from the pipeline and warehouse management	D	2	950	6	100.00%	11,400.00	3,800.00	5,700.00	1,900.00	11,400.00
	Receiving, documentieng and warehousing of all pipeline NFI/ESand the salary amount is composed of the basic salary,the National Social security benefits, transport allowance and housing allowances										

1.7	Program Officer- International charged 5% to CHF and based in Juba	S	1	7930	6	5.00%	2,379.00	793.00	1,190.00	396.00	2,379.00
Donor liaison and reporting-The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)											
1.8	Quality Assurance Coordinator- International Charged 5% to CHF and based in Juba	S	1	7930	6	5.00%	2,379.00	793.00	1,190.00	396.00	2,379.00
Monitoring and evaluation and quality assurance-The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)											
<b>Section Total</b>							191,397.00	63,799.00	95,700.00	31,898.00	191,397.00

**2 Supplies, Commodities, Materials** (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
2.1	Transport and distribute NFIs/ES to identified beneficiaries-	D	6	2000	1	100.00%	12,000.00	4,000.00	6,000.00	2,000.00	12,000.00
Road and water transport to sites - 7 distributions for all states ( including loaders) in Upper Nile 4, Jonglei, 1, and Unity 2)											
2.2	Conduct needs assessments to identify individuals in need of life saving NFIs	D	4	1000	1	100.00%	4,000.00	1,333.33	2,000.00	666.67	4,000.00
3 Inter Agency Assessment are targeted,3 World Vision initiated assessments- are planned. Locations to be determined on a need basis											
2.3	Conduct verifications and targeting	D	4	300	1	100.00%	1,200.00	400.00	600.00	200.00	1,200.00
2.4	Registration and Distribute NFIs to identified beneficiaries (7 distribution times)	D	6	1000	1	100.00%	6,000.00	2,000.00	3,000.00	1,000.00	6,000.00
2.5	Conduct Protection mainstreaming at redistribution and targeting of vulnerable and IDP populations	D	6	2000	1	100.00%	12,000.00	4,000.00	6,000.00	2,000.00	12,000.00
2.6	Distribution Casuals	D	5	120	7	100.00%	4,200.00	1,400.00	2,100.00	700.00	4,200.00
Casuals used during distributions 5 casuals for 7 distributions and each distribution taking 8 days @\$15 a day											
2.7	Preposition and storage of items as in agreement with the clusters in key field locations where risk mitigations measures are in place. 3 points in Melut, Kodok, Kuajok )	D	2	1500	1	100.00%	3,000.00	1,000.00	1,500.00	500.00	3,000.00
The cost of mounting the tents in the 3 locations Melut, Kodok											
2.8	Conduct post distribution monitoring where World Vision conducted distributions	D	1	2000	1	100.00%	2,000.00	666.67	1,000.00	333.33	2,000.00
To be conducted internally by the World Vision Quality Assurance team and costs include air flights to field locations, casuals used during the process and accomodation and perdiem costs for staff conducting the assessments											
<b>Section Total</b>							44,400.00	14,800.00	22,200.00	7,400.00	44,400.00

**3 Equipment** (please itemize costs of non-consumables to be purchased under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
3.1	Laptop for Relief Officers	D	2	1500	1	100.00%	3,000.00	1,000.00	1,500.00	500.00	3,000.00
3.2	Printer	D	1	900	1	100.00%	900.00	300.00	450.00	150.00	900.00
<b>Section Total</b>							3,900.00	1,300.00	1,950.00	650.00	3,900.00

**4 Contractual Services** (please list works and services to be contracted under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
<b>Section Total</b>							0.00	0	0	0	0.00

**5 Travel** (please itemize travel costs of staff, consultants and other personnel for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
5.1	Staff travel (local transport, flights-round trip.) Juba to Malakal, Melut, Kodok)	D	6	400	3	100.00%	7,200.00	2,400.00	3,600.00	1,200.00	7,200.00
5.2	Local accommodation costs(Juba, Malakal, Kodok)	D	6	120	3	100.00%	2,160.00	720.00	1,080.00	360.00	2,160.00
5.3	Boat/Vehicle fuel costs (4 locations, Malakal,Melut, Kodok)	D	3	1454.84	6	100.00%	26,187.12	8,729.00	13,093.56	4,364.56	26,187.12
5.4	Boat/Vehicle maintenance costs (4 locations, Malakal,Melut, Kodok)	D	3	800	6	100.00%	14,400.00	4,800.00	7,200.00	2,400.00	14,400.00
<b>Section Total</b>							49,947.12	16,649.00	24,973.56	8,324.56	49,947.12

**6 Transfers and Grants to Counterparts** (please list transfers and sub-grants to project implementing partners)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	

Section Total						0.00		0		0		0		0.00	
<b>7 General Operating and Other Direct Costs</b> (please include general operating expenses and other direct costs for project implementation)															
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total				
								Q1	Q2	Q3					
7.1	Camp Tents ( Melut, Malakal and Kodok)@ 100% charged to CHF Tents to be used for staff accommodation in the field locations. 3 tents at 3000 USD ea.	D	3	3000	1	100.00%	9,000.00	3,000.00	4,500.00	1,500.00	9,000.00				
7.2	Camp supplies Food supplies, cleaning materials, and bedding supplies for Kodok, Melut, Malakal) 15% charged to CHF. Average cost 3000 per site per month for 6 months.	D	3	3000	6	10.00%	5,400.00	1,800.00	2,700.00	900.00	5,400.00				
7.3	Vat charges( for Malakal, Melut and Kodok) VAT charges for 3 field sites. 3 sites x 2700 USD x 6 months.	D	3	2700	6	10.00%	4,860.00	1,620.00	2,430.00	810.00	4,860.00				
7.4	Communication costs-Direct staff Cost of phone and communication for 9 field programme staff for 6 months. \$50 USD x 9 staff x 6 months.	D	9	50	6	100.00%	2,700.00	900.00	1,350.00	450.00	2,700.00				
7.5	Generator fuel- (Field locations, Malakal, Melut, and Kodok) Cost of generator fuel for 3 field locations. Average cost 2000 USD x 3 sites x 6 months. 10% charged to CHF.	D	3	2000	6	10.00%	3,600.00	1,200.00	1,800.00	600.00	3,600.00				
7.6	Field Stationeries(Malakal, Melut, and Kodok) Estimated costs of field stationary for 3 sites. 900 USD x 6 months.	D	1	900	6	100.00%	5,400.00	1,800.00	2,700.00	900.00	5,400.00				
7.7	Juba utilities costs- Response team Estimated costs of utilities in Juba office for response team. Estimated costs based on 2014 and 2015 projected budget. 9000 USD x 6 months. 5% charged to CHF.	S	1	9000	6	5.00%	2,700.00	900.00	1,350.00	450.00	2,700.00				
7.8	Juba office Security Costs Estimated costs of security in Juba office for response team. Estimated costs based on 2014 and 2015 projected budget. 9750 USD x 6 months. 5% charged to CHF.	S	1	9750	6	5.00%	2,925.00	975.00	1,463.00	487.00	2,925.00				
7.9	Juba Office supplies Estimated costs of office supplies in Juba office for response team. Estimated costs based on 2014 spend and 2015 projected budget. 3000 USD x 6 months. 5% charged to CHF.	S	1	3000	6	5.00%	900.00	300.00	450.00	150.00	900.00				
7.10	Bank Charges/Fees Estimated costs of bank charges. Estimated costs based on 2014 spend and 2015 projected budget. 3000 USD x 6 months. 5% charged to CHF.	S	1	3000	6	5.00%	900.00	300.00	450.00	150.00	900.00				
<b>Section Total</b>							<b>38,385.00</b>	<b>12,795.00</b>	<b>19,193.00</b>	<b>6,397.00</b>	<b>38,385.00</b>				

**Sub Total Direct Cost**

328,029.12

**Indirect Programme Support Cost** PSC rate (insert percentage, not to exceed 7 per cent)

7%

**Audit Cost** (For NGO, in percent)

1%

**PSC Amount**

22,962.04

## Quarterly Budget Details for PSC Amount

2015			Total
Q1	Q2	Q3	
7,654.00	11,481.00	3,827.04	22,962.04

**Total Fund Project Cost**

350,991.16

**Project Locations**

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Canal	5					0	
Jonglei -> Fangak	5					0	
Unity -> Guit	5					0	
Unity -> Koch	5					0	
Unity -> Leer	5					0	
Unity -> Mayendit	4					0	
Unity -> Mayom	4					0	
Unity -> Panyjjar	3					0	
Unity -> Pariang	4					0	
Unity -> Rubkona	4					0	
Upper Nile -> Baliet	6					0	
Upper Nile -> Fashoda	6					0	
Upper Nile -> Longochuk	4					0	
Upper Nile -> Luakpiny/Nasir	4					0	
Upper Nile -> Maiwut	4					0	
Upper Nile -> Malakal	6					0	

Upper Nile -> Manyo	5					0	
Upper Nile -> Melut	6					0	
Upper Nile -> Panyikang	5					0	
Upper Nile -> Renk	5					0	
Upper Nile -> Ulang	5					0	

**Project Locations** (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)

**DOCUMENTS**

