

Project Proposal

Organization	INTERSOS (INTERSOS)					
Project Title	Coordinated Preposition and Distribution of Life-Saving Non-Food Items and Shelter materials for most vulnerable conflict-affected population in Jonglei States, based on Assessed Needs					
Fund Code	SSD-15/SA1/NFI/INGO/294					
Primary Cluster	NON FOOD ITEMS AND EMERGENCY SHELTER	Secondary Cluster	None			
Project Allocation	1st Round Standard Allocation	Allocation Category Type				
Project budget in US\$	304,536.94	Planned project duration	6 months			
Planned Start Date	01/01/2014	Planned End Date	30/06/2014			
OPS Details	OPS Code	SSD-15/S-NF/72527	OPS Budget	0.00		
	OPS Project Ranking		OPS Gender Marker			
Project Summary	<p>Through this project INTERSOS will respond to the gender and age specific needs by distributing life-saving NFIs and shelter items to vulnerable IDPs mainly in Jonglei State but also in Unity and Central Equatoria States (mainly 'hard-to-reach' areas under coordination with the Cluster and its partner), with possible inclusion of host communities as a way of conflict mitigation measure. 6 Emergency Response Team members (3 based in Juba and 3 based in Bor) will conduct assessment/verification of life-saving needs for people being displaced as result of ongoing conflict and respond to the beneficiaries by distributing NFIs and emergency shelter items and also PDM. INTERSOS will also support response of other actors by coordinating activities of Shelter/ NFI actors in Jonglei state. INTERSOS will host monthly cluster meetings so to strengthen coordination and avoid any duplication while minimize any gap and in case there still is a gap, respond by its own ERT team. INTERSOS will also conduct workshops for cluster partners in so-called hard to reach area, so that these partners will be familiar with cluster's tools and guiding principles while having session of Protection mainstreaming and covers topics such as 'Do-No-Harm' principle, SPHERE standards, accountability to affected populations and conflict sensitivities. INTERSOS project also supports cluster's preposition effort by managing warehouse in Bor. In order to exploit 'window of opportunity' offered by the coming dry season, preposition of NFIs to distant locations where accessible from Bor would require quality management of common pipeline assets in Bor as middle point of preposition. INTERSOS' position as SFP Jonglei, by which INTERSOS collects monthly stock information will enable INTERSOS to efficiently coordinate this logistic process with the Cluster. Gender and age specific needs of women, girls, men and boys will be captured through conducting FGD in separate gender and age groups.</p>					
Direct beneficiaries		Men	Women	Boys	Girls	Total
	Beneficiary Summary	6000	14000	10000	10000	40,000
	Total beneficiaries include the following:					
	Internally Displaced People	5400	12600	9000	9000	36000
	People in Host Communities	600	1400	1000	1000	4000
Indirect Beneficiaries	Catchment Population					
Link with the Allocation Strategy	<p>This project fits with Strategic Objective 1 (saving lives and alleviating suffering). As HNO pointed out, one driver of humanitarian need is conflict, as more than a million people were displaced. INTERSOS, with proven history of extremely close coordination with the cluster and strict adherence to the cluster policy, will meet the needs of IDPs by providing life-saving Non-Food Items and shelter materials (based on assessed needs which are specific to gender and age) and as a result save lives and alleviate suffering. This project will also fit with Cluster Specific Objectives, especially to Objective 1, as NFI ERT (including staff for mobile response team members and coordination) dedicated for assessment, verification and distribution will conduct Emergency Shelter/NFI distribution. SFP Jonglei which INTERSOS continues to serve will also ensure response is coordinated so that there will be neither gap nor overlap of the response. This project also contribute to cluster objective 3 as well, because the team intends to procure NFIs not included to common pipeline due to its special needs particular to location where INTERSOS operates (such as charcoal distribution, which is not widely applicable to other area of South Sudan but applicable in Bor while the team discuss for clear exit strategy, in tandem with Camp Manager and other NFI actors). Jonglei state where INTERSOS mainly operates under this project is one of key states identified by 'heat maps': 2 counties are categorized as 'class 4' which indicates the needs are most dire, and 6 counties are categorized as 'class 3'. This project also fits with Protection mainstreaming purpose, because of INTERSOS' special position as both State Focal Point of Jonglei state for both Shelter/NFI Cluster and also for GBV Sub-Cluster. INTERSOS NFI unit will conduct 3 workshops, so that NFI actors in 'hard-to-reach' areas will understand consequences of their neglect for Protection principle, and how people's lives and dignities will be saved and suffering will be alleviated if they are more keen to those principles and also mitigation measure, in tandem with INTERSOS Protection/ GBV unit. The workshop will also include key concepts, such as Do-No-Harm principle and accountability to affected population, while it will also improve coordinated response by ensuring understanding by partners on the ground of Cluster's roles, principles, system, guidelines and tools. All activities of INTERSOS project is based on strong needs justification: needs for 100% dedicated Shelter/ NFI Cluster State Focal Point for Jonglei, which position INTERSOS has been taking the responsibility since June 2012, was emphasized as critical (as much as SFP for Upper Nile and Unity) in "Shelter/ NFI Cluster Strategy and Guidance" to improve the quality of information gathering and sharing. INTERSOS contribution since April 2013 for example includes 15 stock and distribution reports compiled and sent to the Cluster, 14 State-level cluster meetings and 1 state-level workshop (while we will conduct another on October 13 to 14, 2014), all of which was necessary to keep coordination of the various actors so that we ensures there is no gap nor overlap in response.</p>					
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)					
Organization focal point contact details	Name	Title	Phone	Email		
	Alda Cappelletti	Head of Mission	+211 (0) 923 133 819	south.sudan@intersos.org		
BACKGROUND INFORMATION						
1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	<p>- Conflict started in December 2013 and still continues displacing 1.4 million people, including 618,800 in Jonglei States (source: OCHA). - Regardless of tremendous effort by humanitarian partners, mainly due to security and logistic constraint, conflict IDPs in 2 counties in Jonglei receive no NFI support, with 2 more counties where humanitarian aid reached less than 25% of targeted beneficiaries. - HNO in its 'heat map' notes Jonglei state, where INTERSOS mainly operates in this proposal, as one of most 'severe' states. 2 out of 11 counties of the state are listed as severity 4, the most severe county, while other 6 counties are categorized as 3. - INTERSOS' Protection/NFI assessments in 4 locations in Jonglei state (Gorwai in Ayod, Lankien in Nyirol, Yuai in Uror and Akobo town in Akobo counties) between August to October 2014 concludes most of people displaced are women, boys and girls, while husbands either remain in their original place or recruited as soldiers.</p>					
2. Needs assessment. 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>- Even though there is minor difference in each location, WHO concludes three main diseases affecting IDPs are Acute Watery Diarrhea (for which distribution of WASH-related NFIs such as jerry can, buckets, water purification tablets and soap are necessary), Acute Respiratory Infection (for which distribution of blankets and shelter items are necessary for prevention), and malaria for which effective prevention is distribution of mosquito nets. Moreover, especially in northern part of Jonglei such as Lankien and Yuai, and fatal disease called Kalazar affect most vulnerable people with most severe effect for children and also possibility of transmission from lactating mothers to babies, especially in Lankien, Chuil and Walgak (source: WHO). - Needs for continuous shelter upgrade, either as rehabilitation of depleted plastic sheets or as response to damage caused by weather. - As needs only particular to some PoC (such as Bor), provision of cooking fuel for IDPs there was requested by Protection/ CCCM partners in those sites. INTERSOS' PDM conducted after charcoal distribution in October 2014 also verified the needs. - Needs for 100% dedicated Shelter/ NFI Cluster State Focal Point for Jonglei, which role INTERSOS has been taking since June 2012, was emphasized as critical for Shelter/NFI Cluster to "improve the quality of information gathering and sharing". - There was also needs identified by partners in opposition held area for INTERSOS to conduct workshop, similar to one which INTERSOS (with national-level Cluster) hosted and was of great success, so that they can also learn what are Cluster's roles, system, principles, guidelines and tools, for better coordinated and more efficient responses (source: INTERSOS Workshop report).</p>					
3. Description Of Beneficiaries	<p>INTERSOS targets total 40,000 individuals (14,000 women, 6,000 men, 10,000 girls and 10,000 boys) as direct beneficiaries. INTERSOS' past distribution (Dec 2013 to Sep 2014: 86,288 male and 94,903 female) concludes rates are 47.6% male and 52.4% female. INTERSOS however modified the ratio by increasing ratio of female so that it is 60% female 40% male, given recent assessment results by INTERSOS (vast majority of IDPs are women, boys and girls). Ratio of boys and girls were calculated based on the report by South Sudan National Bureau of Statistics (approximately 50% of South Sudanese are below 18 years old). Overall beneficiary breakdown, therefore, would be 35% women, 15% men, 25% girls, 25% boys (14,000 women, 6,000 men, 10,000 girls and 10,000 boys). In line with Do-No-Harm principle which is also supported by the cluster's position, INTERSOS, whenever appropriate, also include host community, (local populations) as</p>					

beneficiaries whenever applicable, as they are also sharing burden of displacement by giving their already meagre resources to their displaced relatives. However, in accordance with the Cluster policy (source: Shelter/NFI Cluster Crisis response Plan), main target beneficiaries will be IDPs displaced by the conflict. INTERSOS does include flood-affected IDPs as beneficiaries only in cases of severe flooding which generate widespread displacement of vulnerable populations as per Cluster Response Strategy. The identification of extremely vulnerable individuals (EVIs) based on gender (such as GBV survivors, Pregnant and Lactating Women, Female Headed Households) and on age (such as Unaccompanied Elderly and Unaccompanied Minor) and the consequent prioritization of their cases in the delivery of support is already an indicator of the attention INTERSOS pays in involving the most vulnerable members of communities, because those vulnerable groups face several protection concern and risk. Furthermore, especially under current context of continuous displacement, there is also special need to carefully support individuals who were separated from their husbands/ wives. It has been widely assumed by FSL, WASH and Shelter/NFI clusters that, from past responses and also statistics, average family size was 5 persons per family. However, average family size since the crisis may well be below 5 in reality. For example, DTM Round IV (circulated August 20 2014) notes average family size in Malakal PoC 4.12, Bor PoC 2.83 and Bentiu PoC 4.53. This implies that there is considerable percentage of IDPs in PoCs who were separated from their spouse, and therefore they are lacking either their breadwinner or caretaker. This tendency can be assumed even more serious in 'hard-to-reach' area where INTERSOS also operates, and support for those separated families must be prioritized wherever applicable. In terms of beneficiary list, wherever possible, INTERSOS will use cluster-standard format which include beneficiaries names (3 names), family breakdown (male or female, age breakdown – 0-18 years, 19-59 years, 60 years and above), type of vulnerability and space for signature/thumb stamp. In reality, due to various constraints (such as lack of printing/photocopying equipment and electricity on the ground and lack of capacity deployable vis-à-vis vastness of target area), the team may have to use list prepared by local authorities/chiefs, but in such case INTERSOS team will conduct list verification exercise under cluster guideline (at least 64 families out of 80 families randomly selected must be verified with NFI needs), and under exceptional cases, INTERSOS will discuss with the Cluster Coordinator to ask for recommendation and/or endorsement for its plan.

4. Grant Request Justification.

INTEROS has been most suited for meeting all needs elaborated above because of its experience in NFI distribution in the area with more than 30 S/NFI distributions in last 1 year with total 245,177 beneficiaries in all 3 states (Jonglei, Unity and Central Equatoria states) since June 2012. Core of INTERSOS Emergency Response Team (ERT) will be composed by staffs who have been working with INTERSOS as NFI unit for at least past 8 months, all of which have experience in distributions in hard to reach area, and many of them have also protection background. The proposed action is intended to build upon the results INTERSOS is currently achieving in the framework of its response to the present crisis. INTERSOS has concluded the previous CHF funded NFIs/ES project on the 19th of October. It has covered the needs with internal funds up to end of November. However, for the month of December IOM had to cover ad interim the coordination role in Bor, adding burden to their already massive tasks. INTERSOS project also supports cluster's preposition effort by managing warehouse in Bor. In order to exploit 'window of opportunity' offered by the coming dry season, preposition of NFIs to distant locations where accessible from Bor would require quality management of common pipeline assets in Bor as middle point of preposition, for which INTERSOS will secure two dedicated staffs under this project. The organization is taking active membership in the cluster coordination system in the country, both at national and state level and has been participating to the new humanitarian program cycle process currently on-going (both 2015 HNO and SRP preparation).

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

The proposed Action will be implemented in an environment that is well known by INTERSOS through the past and ongoing operation. The proposed project is intended to complement INTERSOS existing emergency intervention in the area funded mainly by UNFPA, IOM and UNICEF. In addition to Shelter/NFI Cluster activities, INTERSOS in Jonglei State is currently implementing the following activities: - Protection of the most vulnerable particularly IDPs, including but not limited to GBV prevention and response, GBV sub-cluster State Focal Point, psycho-social support and protection monitoring in partnership with UNFPA; - Education in Emergency in Bor and Pibor counties in partnership with UNICEF. Moreover, through its privileged coordinating role of State Focal Point for NFIs INTERSOS managed to build strong relations with the other humanitarian actors, stakeholders and communities present on the ground, allowing thus to guarantee the full complementary of the intervention with those already on-going maximizing the impact of the response. If approved, this project will guarantee coherence with the ongoing response, while strengthening the impact on the whole population of the area targeted by INTERSOS program. Furthermore, having multiple projects in the area will allow having different background staff to ensure the best provision of activities to the populations in need and at the same time to optimize the operational and logistical cost linked to the action. Specifically, being this project part of a broader program of intervention by INTERSOS in Jonglei and following the needs and logistic assessment on the ground, INTEROS is ready to start its operations with trained staff available to transfer skills and competences locally.

LOGICAL FRAMEWORK

Overall project objective

To provide life-saving NFI and Emergency Shelter items based on needs assessed/ verified and specific to each gender/age groups, while ensuring accountability to donors and beneficiaries and supporting Cluster coordination in Jonglei state as per State Focal Point organization

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	70
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	30

Outcome 1	Improved access to quality life-saving assistance through the distribution of emergency NFIs and ES	
Code	Description	Assumptions & Risks
Output 1.1	40,000 individuals receive life-saving NFI / ES support based on verified needs and on sex and gender disaggregated data	he main risk relates to the status of the conflict and the outcomes of the peace talks between the two parties. A further worsening of the situation with the approaching of the dry season is highly likely and therefore further waves of displacement with an increase of humanitarian needs. IDPs are likely to remain in displacement as long as the situation in country would remain unstable. Insecurity and active hostilities constrain freedom of movement of civilian population and require complex negotiation with state and non-state actors for access to humanitarian space. Seasonal increases of inter-communal violence associated with cattle raiding during the dry season will further contribute to an unstable security environment. Diversion of aid: In South Sudan it has proven increasingly difficult to distribute humanitarian aid without it being restricted by -or diverted to - government officials, rebel groups, and other political actors.

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
	Means of Verification:	Assessment report					
Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	# of needs verification conducted					6
	Means of Verification:	Verification report					
Indicator 1.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] Total conflict or disaster affected people provided with NFI support	24000	16000			40000
	Means of Verification:	Distribution report					
Indicator 1.1.4	NON FOOD ITEMS AND EMERGENCY SHELTER	Total quantity of items procured (number of charcoal bags, 1 bag = 50Kg)					2232
	Means of Verification:	Purchase contract/ waybills					
Indicator 1.1.5	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] Total conflict or disaster affected people provided with shelter support	8000	12000			20000

Means of Verification:	Distribution report
Activities	
Activity 1.1.1	Conduct at least 6 needs assessment mission in order to confirm existence of needs based on Cluster standard
Activity 1.1.2	Conduct at least 6 needs verification mission in order to verify existence of needs based on Cluster standard
Activity 1.1.3	Distribution of NFI/ES items to 40,000 conflict-affected IDPs
Activity 1.1.4	Procurement of non-common pipeline NFI, such as charcoal, under close coordination with the Cluster and other humanitarian actors and only as last resort. The target for charcoal distribution is Bor PoC for an average of 2,600 individuals (approximate number of IDPs reside in Bor PoC). Because 1 bag of charcoal will be allocated to 7 individuals, the number of bags to be procured is 371 bags (each 50Kg). INTERSOS confirms that the procurement is related to charcoal alone, at least as original plan. In case any future needs for INTERSOS' original procurement in addition to charcoal arises, INTERSOS will first discuss with the Cluster and only if INTERSOS receives endorsement of the Cluster, INTERSOS may consider procurement of additional non-common pipeline NFIs (which possibility, at this stage, is not yet envisaged). INTERSOS Protection Team will jointly monitor protection environment for each month, to analyse if there is need for continue distribution of charcoal at each month, so that the distribution will always be based on the solid justification.

Outcome 2	State-level coordination of shelter/ NFI cluster partners is strengthened and improved through the presence of a dedicated State Focal Point organization for Shelter/NFI Cluster in Jonglei State			
Code	Description	Assumptions & Risks		
Output 2.1	NFI/Shelter actors, either Cluster partner or outside the Cluster, receive continuous support in implementing cluster guidelines and mainstream protection	The main risk relates to the status of the conflict and the outcomes of the peace talks between the two parties. A further worsening of the situation with the approaching of the dry season is highly likely and therefore further waves of displacement with an increase of humanitarian needs. IDPs are likely to remain in displacement as long as the situation in country would remain unstable. Insecurity and active hostilities constrain freedom of movement of civilian population and require complex negotiation with state and non-state actors for access to humanitarian space. Seasonal increases of inter-communal violence associated with cattle raiding during the dry season will further contribute to an unstable security environment. Diversion of aid: In South Sudan it has proven increasingly difficult to distribute humanitarian aid without it being restricted by -or diverted to - government officials, rebel groups, and other political actors.		

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					6
		Means of Verification: Meeting minutes					
Indicator 2.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	# of workshops convened					3
		Means of Verification: Workshop reports and material					

Activities	
Activity 2.1.1	Convening monthly Cluster meeting in Bor
Activity 2.1.2	Organizing 3 workshop in Jonglei for strengthening coordination, understanding of Cluster policies, and protection mainstreaming

Outcome 3	Common Pipeline assets will be appropriately recorded and managed, so that stock is transported and prepositioned including in deep field locations and facilitates rapid response to emergency, enabling Partners to provide life-saving NFI-S at the moment they are needed			
Code	Description	Assumptions & Risks		
Output 3.1	9,600 NFI kits (common pipeline) will be appropriately stored and managed by INTERSOS logistic team to be ready for distribution	The main risk relates to the status of the conflict and the outcomes of the peace talks between the two parties. A further worsening of the situation with the approaching of the dry season is highly likely and therefore further waves of displacement with an increase of humanitarian needs. IDPs are likely to remain in displacement as long as the situation in country would remain unstable. Insecurity and active hostilities constrain freedom of movement of civilian population and require complex negotiation with state and non-state actors for access to humanitarian space. Seasonal increases of inter-communal violence associated with cattle raiding during the dry season will further contribute to an unstable security environment. Diversion of aid: In South Sudan it has proven increasingly difficult to distribute humanitarian aid without it being restricted by -or diverted to - government officials, rebel groups, and other political actors.		

Indicators							
Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 3.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of monthly stock/distribution reports compiled for [state] cluster, and submitted to Cluster Coordinators					6
		Means of Verification: Stock report					
Indicator 3.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	# of NFI kits stocked and managed by INTERSOS					9600
		Means of Verification: Stock report					
Indicator 3.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of monthly stock/distribution reports submitted to State Focal Point					6

Means of Verification:	Stock report
Activities	
Activity 3.1.1	Stock count (monthly) in Bor warehouse
Activity 3.1.2	Logistic arrangement (including document preparation, such as Pipeline Request, and offloading of items transported to Bor warehouse). INTERSOS envisages to transport NFIs for distribution in Bor town area, or its vicinity, such as (1) to transport charcoal procured under this project from warehouse of Bor town to inside Bor UNMISS compound, and (2) in case of needs confirmed and endorsed by the Cluster, distribution of common-pipeline NFIs to IDPs displaced to Bor town.
Activity 3.1.3	Monthly Stock and Distribution report, which will provide information for preposition to national-level Cluster

Outcome 4	Quality of NFI/ES needs intervention, especially in aspects of appropriateness, effectiveness and optimal coverage of each distribution, will be improved	
Code	Description	Assumptions & Risks
Output 4.1	Conducting 2 PDM exercise	The main risk relates to the status of the conflict and the outcomes of the peace talks between the two parties. A further worsening of the situation with the approaching of the dry season is highly likely and therefore further waves of displacement with an increase of humanitarian needs. IDPs are likely to remain in displacement as long as the situation in country would remain unstable. Insecurity and active hostilities constrain freedom of movement of civilian population and require complex negotiation with state and non-state actors for access to humanitarian space. Seasonal increases of inter-communal violence associated with cattle raiding during the dry season will further contribute to an unstable security environment. Diversion of aid: In South Sudan it has proven increasingly difficult to distribute humanitarian aid without it being restricted by -or diverted to - government officials, rebel groups, and other political actors.

Indicators							
Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 4.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of Post-Distribution Monitoring exercises conducted					2
Means of Verification:		PDM report					

Activities	
Activity 4.1.1	Conducting PDM exercise

WORK PLAN

Project workplan for activities defined in the Logical framework	Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	Activity 1.1.1 Conduct at least 6 needs assessment mission in order to confirm existence of needs based on Cluster standard	2014	X	X	X	X	X	X						
	Activity 1.1.2 Conduct at least 6 needs verification mission in order to verify existence of needs based on Cluster standard	2014	X	X	X	X	X	X						
	Activity 1.1.3 Distribution of NFI/ES items to 40,000 conflict-affected IDPs	2014	X	X	X	X	X	X						
	Activity 1.1.4 Procurement of non-common pipeline NFI, such as charcoal, under close coordination with the Cluster and other humanitarian actors and only as last resort. The target for charcoal distribution is Bor PoC for an average of 2,600 individuals (approximate number of IDPs reside in Bor PoC). Because 1 bag of charcoal will be allocated to 7 individuals, the number of bags to be procured is 371 bags (each 50Kg). INTERSOS confirms that the procurement is related to charcoal alone, at least as original plan. In case any future needs for INTERSOS' original procurement in addition to charcoal arises, INTERSOS will first discuss with the Cluster and only if INTERSOS receives endorsement of the Cluster, INTERSOS may consider procurement of additional non-common pipeline NFIs (which possibility, at this stage, is not yet envisaged). INTERSOS Protection Team will jointly monitor protection environment for each month, to analyse if there is need for continue distribution of charcoal at each month, so that the distribution will always be based on the solid justification.	2014	X	X	X	X	X	X						
	Activity 2.1.1 Convening monthly Cluster meeting in Bor	2014	X	X	X	X	X	X						
	Activity 2.1.2 Organizing 3 workshop in Jonglei for strengthening coordination, understanding of Cluster policies, and protection mainstreaming	2014	X	X	X									
	Activity 3.1.1 Stock count (monthly) in Bor warehouse	2014	X	X	X	X	X	X						
	Activity 3.1.2 Logistic arrangement (including document preparation, such as Pipeline Request, and offloading of items transported to Bor warehouse). INTERSOS envisages to transport NFIs for distribution in Bor town area, or its vicinity, such as (1) to transport charcoal procured under this project from warehouse of Bor town to inside Bor UNMISS compound, and (2) in case of needs confirmed and endorsed by the Cluster, distribution of common-pipeline NFIs to IDPs displaced to Bor town.	2014	X	X	X	X	X	X						
	Activity 3.1.3 Monthly Stock and Distribution report, which will provide information for preposition to national-level Cluster	2014	X	X	X	X	X	X						
Activity 4.1.1 Conducting PDM exercise	2014				X		X							

M & R DETAILS

Monitoring & Reporting Plan: Describe how you will monitor the	INTERMOS is committed to monitor and evaluate the action's implementation and dynamics to ensure that results and indicators are achieved within the designated time frame. The Head of Mission, based in Juba as well as the Country Finance officer, will ensure a constant and close monitoring of activities from program and
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implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in 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 .

administrative/financial point of view, while ensuring all these activities will bring positive synergy effect on each project's implementation (such as, protection mainstreaming of Shelter/ NFI response through participation of NFI ERT for relevant trainings. Shelter/ NFI Project Manager will also ensure that its response will be in conformity of global standards (such as SPHERE standard) and also Cluster's policies and guidelines, and in case practicalities will prevent the team to comply to these rules, the team will report to INTERSOS management and the Cluster with clear documentation of the reason why it cannot meet the needs and how to mitigate the impacts of non-conformity to the standards. INTERSOS active monitoring system will involve all program staff and beneficiaries aiming at: a) assess impact of activities on the lives of beneficiaries; b) assess actual program achievements against its planned objectives and indicators; c) identify strengths and weaknesses of individual program activities; d) make changes to programming as needed to increase the quality of services; and e) advocate for unmet needs and gaps. The project M&E system will include: - Monthly outputs and outcomes tracking against defined indicators through INTERSOS Project Appraisal Tool (PAT). The PAT is an internal tool which allows close monitoring and evaluation of the project and its impact throughout the implementation; - Regular field visits; Workshop organized jointly with NFI and protection team will become one of such opportunities. - Post Distribution Monitoring: the PDM exercise to measure appropriateness, effectiveness and coverage of response will be conducted at least twice throughout period, given the safe access will be secured. The exercise will be based on Shelter/NFI Cluster guideline with participation of INTERSOS GBV/CP team where appropriate, while the report (with clear visibility of your kind support) will be circulated to provide best practice and lessons-learned will be shared to all Cluster partners. In summary, as far as Monitoring, Evaluation and Reporting are concerned, INTERSOS will regularly and systematically submit the required CHF reports, including: • Regular financial tracking; • A midterm report that summarizes activities that have occurred by the end of the first quarter; • A final narrative and financial report summarizing all achievements and expenditures; These reports will cover the activities undertaken, results achieved, challenges faced during the reporting period, and any other relevant information.

OTHER INFORMATION

Accountability to Affected Populations
 INTERSOS will conduct Focus Group Discussion for different gender and age groups during needs assessment and verification, so that it can appropriately capture gender/age specific needs and try its best to accommodate this in its response planning. INTERSOS will also try to ensure its accountability, by conducting 4 Post Distribution Monitoring so that it continues improving its response. Also, in line with Cluster Response Plan, INTERSOS try to incorporate local youth and women as much as possible as distribution/ offloading staffs in the response, while implement quick survey on distribution day to hear feedback of beneficiaries, by interviewing xx00th beneficiaries at the distribution site (at least 20% from less-represented gender) to hear his/her evaluation on appropriateness, effectiveness and coverage of the distribution.

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.
 The project will not involve any sub-grantees, it will be entirely implemented by INTERSOS program staff, both national and international, in Jonglei State. One international staff as SFP, will be based in Bor, Jonglei State, with extensive travel. The Project Manager (Roving Juba/Bor/Hard-to-reach locations as ERT Team Leader) will be the primary international staff involved in the project. During the past 8 years of operation in Jonglei and, specifically, in the counties target of the present action, INTERSOS has been able to gain consistent experience and knowledge of the context and the communities which has allowed to obtain so far the relevant acceptance by communities and local authorities mandatory to guarantee the operational capacity for the organization. The access to the hard to reach areas and the payams under the opposition control will be negotiated with the relevant non-state actors through the support of the IOM access Unit, though guarantees of free access to areas in need has been already pre-negotiated during the assessment phase and in particular during the ad hoc missions carried out by INTERSOS in September. In term of security, INTERSOS will make sure national and international staff is fully equipped and acknowledged of the internal security protocols and contingency plans. Moreover, INTERSOS will be extremely careful in selecting the national staff to be deployed in the remote locations, not only in term of qualification but also in term of ethnicity balance, so to avoid any possible interference or pressure of the local authorities, either party. INTERSOS can count on a fully operational logistic department, in Juba, which will be supporting the field in the ground in the logistic set up of the operation in the field so to facilitate the implementation of the activities from logistic point of view. To ensure the access to and coordination of the staff implementing the action in Jonglei regular meeting are conducted with both senior and operational staff in Juba with the participation of the Head of Mission for general strategic direction and security management.

Coordination with other Organizations in project area	Name of the organization	Areas/activities of collaboration and rationale
	1. NFIs/ES cluster partner	In its role of SFP for Jonglei for NFIs/ES cluster, INTERSOS has the responsibility to coordinate the humanitarian actors in the mentioned sectors (such as South Sudan Red Cross in Bor South county, LWF in Bor South, Twic East and Duk counties, PAH in Ayod county, Save the Children in Akobo county and World Vision in Fangak and Pigi counties) and make sure reported gaps are filled in the quickest and best possible way and cluster policies and guideline are well integrated in the overall response at state level.

Environmental Marker Code
 A: Neutral Impact on environment with No mitigation

Gender Marker Code
 2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code
 At each stage of response, INTERSOS team will be as much gender-balanced as possible, with at least 1 woman to be included. INTERSOS tries to ensure that at least 20% of ERT members will be women. At needs assessments/verification exercise, INTERSOS team will conduct at least 4 FGD for different gender and age groups in order to apprehend different needs. During registration/distribution, INTERSOS will try to establish 'priority' line for elderly, pregnant/lactating women and/or disabled/sick persons. INTERSOS will add 'gender' as information it obtains from participants list of workshop and encourages potential participants so that at least 40% of attendants for those meetings are women. INTERSOS, upon facilitating workshops in Jonglei, will always try to include session of protection/gender mainstreaming, while asking workshop by Jonglei State GBV sub-Cluster Focal Point.

Protection Mainstreaming
 The project directly addresses Do no Harm principles by ensuring extensive communication with the community (including leaders, women, youth, and children) to determine the needs that can best be supported by INTERSOS in the implementation period. Additionally, issues such as the hiring of staff, the procurement of materials, and the distribution of NFIs will be looked at in a manner that directly address the context and maintains the Do no Harm principles by not discriminating against any specific populations (both host community and IDP populations are very intentionally targeted) and by being aware of the dynamics present.

Safety and Security
 Fighting broke out in Bor town on 17 December 2013, as sections of the SPLA defected. Clashes for control of the town continued in the weeks that followed, resulting in Bor changing hands several times. At the pick of the violence, about 17,000 civilians sought refuge in the UN base in Bor town (the last data - September 2014 - from IOM biometric registration report currently 2,722 HHs hosted inside Bor PoC).The conflicts, including actions of state and non state armed actors, have indiscriminately caused a loss of lives and livelihoods following mass looting of cattle, looting or destruction of pre-positioned relief supplies and humanitarian premises, including medical facilities and schools. As a result many lives were lost, villages were destroyed and therefore abandoned and displacement is constant. This particular crisis of inter-communal rivalry is threatening peace and stability in the whole state with the latest massive incident occurring in April 17th with Dinka attacking the PoC during a demonstration, killing around 40 IDPs. The communities are armed with assault rifles that are often used with fatal consequences disregarding rights of unarmed, non-combatant civilians. In particular the elderly, women and children are exposed to grave atrocities that called for drastic measures. Despite the parties signing the commitment to the Cessation of Hostilities Agreement in May 2014 violence against civilians has continued. Attempts by the humanitarian community to advocate for 'days of tranquility' to enable humanitarian assistance to reach populations in need and populations to move freely and without fear to markets, safe areas away from frontlines, and access to critical livelihoods zones, have not been observed. Lack of, or limited freedom of movement for civilians (in urban and rural displacement settings) is severely restricted due to high levels of insecurity and direct targeting for violence on populations (often based on perceptions of loyalties to conflict parties based on ethnicity and other affiliations). Finally, as "civilian authorities" proliferate a new class of actors are vying for humanitarian assistance to be brought into their areas. Political and military leaders as the conflict develops will need to demonstrate an ability to protect and to provide services as a means to maintaining the war and ensuring allegiances. Thereby, this could lead to increased politicization of humanitarian assistance and introduce new protection risks for civilians (e.g. diversion, theft, abuses towards aid recipients, pressure to distribute along frontlines etc.). Within this framework the security situation in Jonglei remains tense and unpredictable. Among the target counties, only Bor is under government control, while the opposition forces are in strict control of the rest. It is highly likely that new fighting will erupt with the approaching of the dry season, causing new ways of displacement and further shrinking humanitarian access to population in need. The risk of collateral involvement in ground fighting, cross fire and tribal clashes remains high. Given that target locations are mainly under opposition forces control, negotiations for humanitarian space will be crucial, through also support by the dedicated OCHA team, in order to permit unimpeded service provision. For risks related to the security situation, INTERSOS has developed a Contingency Planning Process which contains an analysis of the risk management process INTERSOS is undertaking in South Sudan and the SOPs to follow in case of the mitigation measures wouldn't be enough to protect staff/assets from an identified risk. INTERSOS security protocols respond to the Duty of Care and Due Diligence principles. For the risk related to the engagement and collaboration with state and non-state actors and local communities, INTERSOS should respect the humanitarian principles and organizational commitments to the Code of Conduct.

Access
 INTERSOS has been working in Jonglei state for an extended period of time and is currently the NFIs/ES co-lead for the cluster at the state level. Because of this role INTERSOS has a high level of expertise of the partners operating in Jonglei state and the needs and gaps that are not being filled. This project was designed with those relationships and gaps actively in mind and access issues were considered throughout. National staff will be hired and based in the field. The international PMs will be based in Bor and Juba (roving to hard to reach areas, with extensive travel to the implementation region, this way they will have strong access to internet and network and be able to organize the transportation of materials and goods as necessary and still spend an extensive amount of time in the field following up on needs. UNHAS regularly flies to the locations identified in the project and the PMs will travel via UNHAS to the primary locations.

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	Unit	Duration	Percent	Total	2014	Quarterly
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		D / S	Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2014		Quarterly Total
								Q1	Q2	
1.1	Project Manager: 1 in Juba, 1 in Bor (SFP Jonglei)	D	1	5500	6	100.00%	33,000.00	16,500.00	16,500.00	33,000.00
	100% contribution to 1 Project Manager 5,500USD/mo to coordinate S-NFI Cluster activities in Jonglei									
1.2	Emergency Response Team: 3 in Bor, 3 in Juba	D	4	1000	6	100.00%	24,000.00	12,000.00	12,000.00	24,000.00
	Emergency Response Team: 2 in Bor, 2 in Juba									
1.3	Warehouse Assistant (Bor)	D	1	1500	6	100.00%	9,000.00	4,500.00	4,500.00	9,000.00
	1 Warehouse Assistant (national staff) @ 1,500USD/mo, based in Bor for supervising warehouse management									
1.4	Logistic Assistant (Bor)	S	1	1000	6	33.00%	1,980.00	990.00	990.00	1,980.00
	33% contribution to 1 Logistic Assistant (national staff) @ 1,000USD/mo, based in Bor for supervise logistic arrangement									
1.5	Field Admin (National staff) - Jonglei	S	1	1500	6	33.00%	2,970.00	1,485.00	1,485.00	2,970.00
	33% contribution to National Field admin @ 1,500 USD/mo who will support the finance and the logistic coordination of the 33% contribution to National Field admin @ 1,500 USD/mo who will support the finance and the logistic coordination of the project from Bor									
1.6	Casual labor (including offloading/ loading)	D	1	6	2750	100.00%	16,500.00	8,250.00	8,250.00	16,500.00
	Casual laborer for loading, offloading, distribution crowd control, translation etc. 15 person @50SSP/day x 11 days/ month									
1.7	Head of Mission	S	1	6	6000	17.00%	6,120.00	6,120.00	0.00	6,120.00
	17% contribution to Head of Mission @ 6,000 USD/mo based in Juba									
1.8	Country Finance Officer	S	1	6	5500	16.00%	5,280.00	2,640.00	2,640.00	5,280.00
	17% contribution to country finance officer @5,500 USD/mo based in Juba									
1.9	Driver (Juba)	S	1	6	800	100.00%	4,800.00	2,400.00	2,400.00	4,800.00
	100% contribution to 1 driver for cluster coordination support in Juba @ 800 USD/mo for 6 months									
1.10	Guards (Juba)	S	6	6	600	17.00%	3,672.00	1,836.00	1,836.00	3,672.00
	17% contribution to 6 guards @ 600 USD/mo based in Juba									
1.11	Cleaners (Juba)	S	4	6	500	17.00%	2,040.00	1,020.00	1,020.00	2,040.00
	17% contribution to 4 cleaners @ 560 USD/mo based in Juba									
1.12	Project Manager (Roving Juba/Bor/Hard-to-reach locations as ERT Team Leader)	S	1	6	5500	50.00%	16,500.00	8,250.00	8,250.00	16,500.00
	50% contribution to 1 Project Manager 5,500USD/mo to support S-NFI Cluster activities in Jonglei and support Cluster liaison while if necessary lead the response in Hard-to-reach locations									
Section Total							125,862.00	65,991.00	59,871.00	125,862.00

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	2014		Quarterly Total
								Q1	Q2	
2.1	Charcoal	D	1	8790	6	100.00%	52,740.00	26,370.00	26,370.00	52,740.00
	1 bag of charcoal =23USD (71SSP/3) x 2600 ind/7 person per bag = 8,790USD.									
2.2	Front-line transportation cost (truck etc)	D	1	1500	6	100.00%	9,000.00	4,500.00	4,500.00	9,000.00
	rent of truck to transport NFIs in Bor: @500SSP/day x 9 days/month									
2.3	Cluster members	D	3	250	2	100.00%	1,500.00	900.00	600.00	1,500.00
	3 workshops of 2 days each (250 USD/day) with 15 participants, including conference room rent, lunch, tea coffee breaks and distribution materials									
Section Total							63,240.00	31,770.00	31,470.00	63,240.00

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	2014		Quarterly Total
								Q1	Q2	
Section Total							0.00	0	0	0.00

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	2014		Quarterly Total
								Q1	Q2	
Section Total							0.00	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	2014		Quarterly Total
								Q1	Q2	
5.1	airplane ticket (inside South Sudan, round trip)	D	10	400	6	100.00%	24,000.00	12,000.00	12,000.00	24,000.00
	UNHAS round trip ticket for 11 trips per month (2 for 2 PMs, 2 for 2 Juba-based ERTs, 1 for 2 Bor-based ERTs) @400USD									
5.2	Travel allowances for staff (per diem and accommodation)	D	1	480	6	100.00%	2,880.00	1,440.00	1,440.00	2,880.00
	Payment of daily food allowance for ERT members who will be on mission outside duty station: 12 days x 20USD/day x 2 Juba-based ERTs=480USD									
5.3	Vehicle rent (Jonglei)	D	1	3750	6	100.00%	22,500.00	11,250.00	11,250.00	22,500.00

	3,750USD for car rent (30 days @125USD/day) including driver										
5.4	Vehicle fuel and maintenance (Jonglei)	D	1	2000	6	100.00%	12,000.00	6,000.00	6,000.00	12,000.00	
	400litres*2.5usd+1000 maintenance										
5.5	Vehicle fuel and maintenance (Juba)	D	1	800	6	100.00%	4,800.00	2,400.00	2,400.00	4,800.00	
	200litre*2usd+400 maintenance										
	Section Total						66,180.00	33,090.00	33,090.00	66,180.00	
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	2014		Quarterly Total	
								Q1	Q2		
	Section Total						0.00	0	0	0.00	
7 General Operating and Other Direct Costs (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	2014		Quarterly Total	
								Q1	Q2		
7.1	communication costs	D	1	590	6	100.00%	3,540.00	1,770.00	1,770.00	3,540.00	
	20usd*7 National staff+50usd*3international staff+300*1thuraya										
7.2	Internet (Juba)	S	1	600	6	33.00%	1,188.00	594.00	594.00	1,188.00	
	33% contribution to Internet (Juba) - 600usd monthly cost										
7.3	Contribution to base rent (Bor)	S	1	700	6	100.00%	4,200.00	2,100.00	2,100.00	4,200.00	
	700usd monthly rent of 1 container for 1 PM										
7.4	Contribution to base rent (Juba)	S	1	2800	6	17.00%	2,856.00	1,428.00	1,428.00	2,856.00	
	17% contribution to office in Juba										
7.5	Office running costs (Jonglei)	S	1	500	6	100.00%	3,000.00	1,500.00	1,500.00	3,000.00	
	Contribution to office running cost (water, cleaning materials, maintenance services, stationary, office utilities)										
7.6	Office running costs (Juba)	S	1	6500	6	10.00%	3,900.00	1,950.00	1,950.00	3,900.00	
	Contribution to office running cost (water, cleaning materials, maintenance services, stationary, office utilities)										
7.7	Monitoring and evaluation	S	1	3000	6	17.00%	3,060.00	1,530.00	1,530.00	3,060.00	
	Contribution to Monitoring and Evaluation mission (flight, visa, accomodation)										
7.8	Security management (Jonglei)	S	1	9000	1	33.00%	2,970.00	1,485.00	1,485.00	2,970.00	
	Contribution to costs for security management (fire extinguishers, hybernation kits, security trainings, security consultants etc...)										
7.9	Bank charges	S	1	300	6	100.00%	1,800.00	900.00	900.00	1,800.00	
	Banks charges										
	Section Total						26,514.00	13,257.00	13,257.00	26,514.00	
Sub Total Direct Cost									281,796.00		
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)									7%		
Audit Cost (For NGO, in percent)									1%		
PSC Amount									19,725.72		
Quarterly Budget Details for PSC Amount		2014		Total							
		Q1	Q2								
		9,862.86	9,862.86	19,725.72							
Total Fund Project Cost									301,521.72		
Project Locations											
Location	Estimated percentage of budget for each location					Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei	100									0	
Central Equatoria										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)											
Admin Location1						Percentage					
Jonglei						100					
Central Equatoria						0					
DOCUMENTS											

