

Project Proposal

Organization	MEDAIR (MEDAIR)				
Project Title	Emergency assistance to the most vulnerable in affected communities across South Sudan, through the timely and adequate provision of NFIs and emergency shelter.				
Fund Code	SSD-15/SA1/NFI/INGO/321				
Primary Cluster	NON FOOD ITEMS AND EMERGENCY SHELTER	Secondary Cluster	None		
Project Allocation	1st Round Standard Allocation	Allocation Category Type			
Project budget in US\$	399,999.98	Planned project duration	6 months		
Planned Start Date	01/01/2015	Planned End Date	30/06/2015		
OPS Details	OPS Code	SSD-15/S-NF/72981	OPS Budget	0.00	
	OPS Project Ranking		OPS Gender Marker		
Project Summary	This project will contribute to reduce the impact of conflict and disasters on vulnerable boys, girls, women and men in South Sudan through timely and effective assessments, adequate responses and enhanced coordination among humanitarian actors with regards to NFI/ES needs. With this project Medair aims to maintain its mobile emergency response capacity to respond to emergency situations across the country with a mobile team and continue to act as NFI/ES State Focal Points for Upper Nile and Central Equatoria. It is envisaged that the project will be co-funded by ECHO.				
Direct beneficiaries		Men	Women	Boys	Girls
	Beneficiary Summary	12000	18000	15000	15000
	Total beneficiaries include the following:				
Indirect Beneficiaries		Catchment Population			
Link with the Allocation Strategy	This project contributes to all the three Cluster objectives in the 2015 SRP. Objective 1: The effective delivery of needs-based lifesaving non-food items and acute emergency shelter for conflict-affected people, with a focus on the most vulnerable will be met by the deployment of mobile emergency response teams at short notice to assess, verify and respond to identified needs across the country in cooperation with the Cluster and other stakeholders. This project will contribute to the effective coordination of NFI/ES needs by acting as state focal points in Upper Nile and Central Equatoria states with a coordination base in Juba as well as Malakal. Objective 2: The project will seek to provide locally appropriate and sustainable shelter solutions to conflict-affected people building upon the experiences gained in 2014 as well as pilot-testing new approaches. Objective 3: Building upon the experiences in 2014, the project has made financial provisions to organize its own air transport for a limited number of interventions and as a last resort option where an immediate response is required and in the case of the Logs Cluster having a backlog.				
Sub-Grants to Implementing Partners		Other funding Secured For the Same Project (to date)			
Organization focal point contact details	Name	Title	Phone	Email	
	Evelyn Winkler	Programme Funding Manager	+211 927 058148	funding-southsudan@medair.org	
	Caroline Boyd	Head of Country Programmes South Sudan	+41-21 694 8475	caroline.boyd@medair.org	
	Anne Reitsema	Country Director	+211-924-143-746	cd-southsudan@medair.org	
BACKGROUND INFORMATION					
1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	South Sudan is expected to have a population of 12 million people in 2015, half of who are projected to be in need of humanitarian assistance due to the on-going conflict situation and sustained food insecurity. Since the onset of the conflict in December 2013, some 1.8 million people have been displaced from their homes including 1.3 million people who are hosted by host communities, over 100,000 people who have sought refuge in Protection of Civilians (PoC) sites inside UN bases and 400,000 people who have crossed into neighbouring countries (OCHA, October 2014). The current conflict was caused by a split within the ruling government party (SPLM) and the former vice president who has since then led the SPLM-in-opposition movement with a large portion of the army defecting to this new movement. The government and opposition forces have since been fighting over the territory of key strategic towns. The states most affected by the current conflict are Jonglei, Upper Nile and Unity where counties are either held by the government or opposition forces, a situation which needs to be taken into consideration when planning any humanitarian response. Projections for 2015 indicate a similar level of need than in 2014. Continued armed violence is expected to result in repeated displacements, with communities expected to move further into remote, harder to access areas, carrying few belongings. Protracted conflict is expected to result in further ethnic targeting and violence, resulting in high needs for non-food items and emergency shelter. Significant displacement is expected to occur in the three states of Jonglei, Unity and Upper Nile, as well as in bordering states and areas. Repeated displacements will likely result in a high need for acute emergency shelters, as well as more robust shelters during the rainy season and for IDPs in spontaneous settlements and concentrated sites.				
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. Indicate references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)	The ES/NFI emergency response programme is informed by the review of secondary data published by OCHA and the ES/NFI cluster as well as intervention data by Medair emergency response teams. Medair teams carry out multi-sector assessments based on the IRNA (MIRA adapted for South Sudan) to determine responses required prior to the start of new interventions. Following the assessment, the identified needs are prioritised and recommendations made for response. Medair teams also support multi-agency IRNAs coordinated by OCHA to assess sector needs. With extremely low baseline indicators to begin with, displaced populations and host communities face competition when it comes to accessing shelter options and NFI. Across South Sudan, only 50% of households own a blanket (National Baseline Household Survey, 2009) and only 34% own a long-lasting treated mosquito net (South Sudan Household Health Survey, 2010). Particular attention will thus also have to be paid to the needs of host community members, where large groups of IDPs have settled, so as to prevent conflict between host and IDP populations, and in order that existing coping mechanisms, community support structures and social networks are not undermined. During assessments and interventions in 2014, several worrying trends were observed: - Multiple layers of displacement: e.g during an assessment in Nov 2014 in Pulturuk, Nyiroi county, the team found that people who had been displaced from several areas into Pigi county, now again had been displaced into Pulturuk. This type of repeated displacement makes populations extremely vulnerable and undermines the coping mechanism of being hosted with relatives or tribesmen in the area of origin. - Areas that have been centres of militarization, even by forces friendly to the local community, have been depleted of resources. A Medair NFI assessment team found an example of this in July, in Yuai, Uror county. The local population had left the area following heavy militarization and found their homesteads largely empty of NFIs upon return. - In addition to impassable roads during the rainy season, areas of insecurity and frontlines have cut off supply lines of many places. As much as this affects supply of many food items it also affects the availability of the most basic NFIs. This is particularly the case in areas under opposition control. - The lack of freedom of movement hinders usual seasonal patterns of movement of especially pastoralist communities. This undermines the coping mechanism of populations moving closer to rivers or water wells during the dry season, increasing their vulnerability. Also, IDPs may occupy the designated dry season go-to area for local populations (example Pulturuk, Nov 2014). This will increase competition over land, food, cooking fuel and shelter materials. The constant movement of IDP groups requires quick responses. To prevent tensions, missing out of beneficiaries and to create support for targeted approaches were blanket distributions cannot be done (due to logistical constraints or overwhelming need), close collaboration with local authorities and leadership is needed. Targeted beneficiaries can be found staying in the open, having built makeshift shelters or borrowing shelter from friends, relatives or host community. GBV has been rampant during the last year, and venturing outside of protection sites for fetching firewood, accessing markets or doing business has proven to expose women and girls to high risks of GBV (Press release, UN Special Representative 13 Oct 2014). These groups either rely totally on service provision within the PoC sites or are exposed to high risks. In non PoC sites, care needs to be taken not to draw beneficiaries to locations with higher security or GBV risks, and not to make them pass through unsafe areas to reach distribution sites. Beneficiary numbers are based on projections for 2015 made by OCHA, the ES/NFI cluster and past experience of the team.				
3. Description Of Beneficiaries	Girls, boys, women and men who had been internally displaced as well as vulnerable host communities will benefit from the support services of this project. Medair carries out needs assessments before responding to emergencies to ensure that critical humanitarian needs are identified and most vulnerable population groups receive adequate assistance. Based on the assessment results, beneficiary selection criteria are drawn-up in cooperation with the Relief and Rehabilitation Commission (RRC) or the local leaders based on which beneficiaries are registered and verified. Special attention is given to most vulnerable groups like children, pregnant and lactating mothers, people with special needs and the elderly.				
4. Grant Request Justification.	Medair has been implementing a multi-sectoral emergency preparedness and response programme in South Sudan providing life-saving services to vulnerable				

populations for many years, and as a result has built up a significant contextual understanding of the complex operating environment of South Sudan. Medair operates mobile emergency response teams that meet acute emergency NFI and emergency shelter needs in any of the 10 states of South Sudan. Medair responds with NFI and shelter items once needs have been assessed, verified and documented through reports, conducted by Medair, cluster partners or a combination of the two. Single sex focus groups with gender balanced teams are integrated into all assessments. This ensures an appropriate response adapted to context and gender, with the needs of the most vulnerable households (female headed households, pregnant and lactating mothers, unaccompanied girls and boys, the disabled or chronically ill, the elderly, and households with girls and boys under the age of 5) taken into account. Medair is currently acting as the NFI/ES State Focal Point for Upper Nile and Central Equatoria coordinating NFI/ES activities and ensuring that critical gaps throughout the state are identified and covered. Medair is also part of the Strategic Advisory Group for the Shelter and NFI Cluster. So far, in 2014 Medair has conducted NFI and emergency shelter distributions to vulnerable populations in 12 different locations where the local authorities or other NGO partners did not have capacity to respond due to a lack of funding or support structures. For the NFI distributions in 3 locations Medair was able to organise its own air transport to ensure an immediate response for displaced populations. In 2015 Medair aims to retain the capacity to deploy its emergency response team at short notice and respond to emergency situations across the country and continue to act as NFI/ES State Focal Points for Upper Nile and Central Equatoria. While continuing to maintain a presence in Malakal, and coordinating activities in areas accessible from there, due attention will also be given to less accessible parts of the state. Coordination for these locations will be carried out through a combination of efforts in the state capital - Malakal, Juba, and periodic visits to Operational Centres or response hubs in other parts of Upper Nile State. Medair's emergency response programme was co-funded by ECHO in 2014 and Medair is currently in the process of developing a new funding proposal to ECHO for 2015. This CHF allocation will enable Medair to main its emergency mobile response capacity for emergency shelter and the distribution of NFIs and to continue acting as state focal points for Upper Nile and Central Equatoria states.

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

The Medair Emergency Response team is multi-sectoral and consists of a WASH team, a health team, a nutrition team and an NFI team. The response is coordinated by project managers for each sector and a projects coordinator overseeing the operations of all teams. Where possible and when needed, teams will carry out joint assessments and interventions. This allows for effective and well-coordinated responses and efficient use of resources. Medair has considerable experience in (ES/NFI) emergency response in South Sudan and will build on this experience and use it to support other cluster partners. Medair aims to be a stable partner and to continue to support the cluster in the development and rollout of the cluster strategy. Furthermore the programme will continue to respond to similar emergencies as in 2014 and continue to coordinate responses in Upper Nile and Central Equatoria in its role as State Focal Point for both states.

LOGICAL FRAMEWORK

Overall project objective

To reduce the impact of conflict on vulnerable communities in South Sudan through the timely and effective assessment of NFI/ES needs, targeted and appropriate response options to address the identified needs, and the enhanced coordination among humanitarian actors.

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 2: Provision of locally appropriate and sustainable emergency shelter solutions where possible for conflict-affected people	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	20
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	10

Outcome 1	Increased access to appropriate NFI/ES items for emergency affected people	
Code	Description	Assumptions & Risks
Output 1.1	Emergencies are assessed and verified for NFI/ES needs using robust and improved targeting methodology and assessment reports are circulated to relevant stakeholders	Individual sites targeted for assessments are secure and accessible

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]					12
Means of Verification:		Assessment reports					

Activities

Activity 1.1.1	Carry out NFI/ES needs assessments including verifications and registrations in line with Cluster quality standards, outlining the specific needs of children and women
Activity 1.1.2	Circulate assessment reports to relevant stakeholders

Output 1.2	Emergency affected households most in need are provided with essential NFI items and/or emergency shelter and distribution reports are circulated to relevant stakeholders	
		Individual sites targeted for interventions are secure and accessible. Core pipeline of NFI/ES remain open and transport options are available through the Logs Cluster

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] Total conflict or disaster affected people provided with NFI support	24300	29700			54000
Means of Verification:		Intervention reports					
Indicator 1.2.2	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] Total conflict or disaster affected people provided with shelter support	2700	3300			6000
Means of Verification:		Intervention reports					
Indicator 1.2.3	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of Post-Distribution Monitoring exercises conducted [total]					2
Means of Verification:		Post Distribution Monitoring Report					

Activities

Activity 1.2.1	Distribute NFI items and/or emergency shelter based on identified needs and vulnerability selection criteria
Activity 1.2.2	Conduct post distribution monitoring assessments for targeted NFI/ES interventions
Activity 1.2.3	Circulate NFI/ES intervention reports to relevant stakeholders

Outcome 2	Strengthened coordination and monitoring mechanisms for effective NFI/ES responses	
Code	Description	Assumptions & Risks
Output 2.1	NFI/ES interventions in Upper Nile and CEQ are timely responded to and well-coordinated	Partners actively participate in the coordination mechanism
Indicators		
Code	Cluster	Indicator
		End Cycle Beneficiaries
		Men Women Boys Girls
Indicator 2.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of Coordination/Cluster meetings convened
	Means of Verification:	Minutes of coordination meetings
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
	Means of Verification:	Monthly NFI/ES stock reports
Activities		
Activity 2.1.1	Act as state NFI/ES state focal point in Upper Nile and Central Equatoria	
Activity 2.1.2	Organise monthly NFI/ES coordination meetings in Upper Nile and Central Equatoria	
Activity 2.1.3	Report state NFI/ES stock levels from Upper Nile and Central Equatoria to Juba	

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 Carry out NFI/ES needs assessments including verifications and registrations in line with Cluster quality standards, outlining the specific needs of children and women	2015	X	X	X	X	X	X						
	Activity 1.1.2 Circulate assessment reports to relevant stakeholders	2015	X	X	X	X	X	X						
	Activity 1.2.1 Distribute NFI items and/or emergency shelter based on identified needs and vulnerability selection criteria	2015	X	X	X	X	X	X						
	Activity 1.2.2 Conduct post distribution monitoring assessments for targeted NFI/ES interventions	2015			X				X					
	Activity 1.2.3 Circulate NFI/ES intervention reports to relevant stakeholders	2015	X	X	X	X	X	X						
	Activity 2.1.1 Act as state NFI/ES state focal point in Upper Nile and Central Equatoria	2015	X	X	X	X	X	X						
	Activity 2.1.2 Organise monthly NFI/ES coordination meetings in Upper Nile and Central Equatoria	2015	X	X	X	X	X	X						
	Activity 2.1.3 Report state NFI/ES stock levels from Upper Nile and Central Equatoria to Juba	2015	X	X	X	X	X	X						

M & R DETAILS

Monitoring & Reporting Plan: 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 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 .	Medair teams will prepare a ToR for each assessment and distribution, outlining objectives and key activities to be undertaken by the teams, which are reviewed and approved by the NFI project manager and ERT project coordinator. This assures the quality of needs assessments, a critical review of assessment results based on specific vulnerability criteria as well as a transparent and targeted approach within a reasonable timeframe. Medair will also continue to consult other ES/NFI partners and the Cluster at the national level, before taking a decision to intervene in cases where the needs or scale of intervention required are unclear, as is the current practice. Additionally, Medair releases summary reports for each assessment and distribution conducted (multi-agency reports may be substituted if Medair worked with other partners) after the NFI project manager and ERT project coordinator have tracked the activities and ensured that objectives have been met. These reports are circulated to the NFI Cluster and relevant partners on the ground and in Juba, allowing transparency of achievements and greater accountability within the humanitarian community. Medair conducts post-distribution monitoring exercises (PDMs) to ensure adequate coverage, effectiveness and quality of items and appropriateness of items distributed. PDMs incorporate household surveys, focus group discussions and market surveys. Care will be taken in surveying to ensure gender balance and the evaluation of gender specific needs by holding separate female and male focus group discussions and conducting household questionnaires with female and male headed households. The results of PDMs will be critically reviewed by the NFI senior management team and the ERT project coordinator and fed back into future responses. The NFI project manager is responsible for on-going monitoring of activities and results and the ERT project coordinator is responsible for ensuring overall quality of interventions, through oversight of the project managers and field visits. The M&E officer supports the NFI project manager in putting adequate monitoring systems in place and trains NFI staff on how to conduct PDM exercises. Internally, Medair carries out monthly and quarterly organisational reviews of progress made by its teams against agreed indicators. Progress against indicators is also reported and monitored on a monthly basis by senior project staff and management. In its state focal point responsibility, Medair will continue to submit monthly NFI/ES stock level reports from Upper Nile and Central Equatoria to Juba and circulate the minutes of all state-level NFI Cluster meetings held (at least monthly).
---	--

OTHER INFORMATION

Accountability to Affected Populations	Medair adheres to the standards of the Humanitarian Accountability Partnership-International (HAP-I) framework, and is certified under the ISO-9001 Quality System that defines beneficiaries as primary "clients". HAP principles of transparency, participation and complaints handling are used. Medair will be seeking to adhere to the Core Humanitarian Standards as they are finalized. The emergency response teams consult communities at all stages of interventions. Medair ensures adequate representation of all sections and community groups during such community meetings. Post distribution monitoring assessments are an integral part of the project design and are aimed at assessing the appropriateness, effectiveness and coverage of an intervention; which informs future interventions. Medair South Sudan staff members get an orientation on the Code of Conduct and have to sign it, together with a "Summary of Minimum Standards for the Protection of Women and Children Against Sexual Abuse and Exploitation". Both are part of the National and International Staff Guidelines. Medair has Fraud and Misconduct Notification Guidelines.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	Medair will directly implement activities, relying on offices in Malakal and Juba to support mobile teams who will be field-based. Mobile teams consist of NFI officers, Senior NFI officers, one NFI manager and one NFI project manager. NFI teams in Upper Nile and Central Equatoria states, under the oversight of the NFI project manager, will maintain regular contact with key humanitarian actors in their respective states with the aim of monitoring emergencies and emerging needs. They are responsible for leading the assessment process as well as organising specific distributions based on the outcomes of verification and registration exercises carried out. Local NGOs may be engaged or casual labour hired to support in carrying out any of the activities. No components of the project are sub-granted. The NFI manager or Senior officers take responsibility in compiling assessment and distribution reports including the collection of required monitoring data. Post distribution monitoring exercises will be facilitated by Medair's M&E officer in close cooperation with the Medair NFI team, the ES/NFI Cluster and other agencies involved. The NFI project manager provides overall leadership and guidance to the NFI teams, assures quality of reporting and ensures that learning from monitoring and reporting feed back into the response. The NFI project manager also ensures coordination and cooperation with all stakeholders involved. All assessments and distributions will be undertaken in partnership with state, county and payam level RRC representatives, and relevant INGOs, National NGOs and CBOs. Medair will coordinate responses with IOM as cluster coordinator and primary provider of NFI items. As State Focal Point in Upper Nile and Central Equatoria, Medair will hold monthly or more frequent coordination meetings to ensure that needs are communicated and gaps are being addressed, and ensure compilation and timely

dissemination of monthly stock reports. Medair will rely on IOM as a warehouse and transport partner in Central Equatoria State. Medair's team will also coordinate closely with other clusters, such as WASH and health, allowing for integrated emergency responses.

Coordination with other Organizations in project area	<table border="1"> <thead> <tr> <th>Name of the organization</th> <th>Areas/activities of collaboration and rationale</th> </tr> </thead> <tbody> <tr> <td>1. Any ES/NFI cluster partner</td> <td>On a case by case basis, multi-NGO teams will be formed to carry out joint assessments and joint responses, depending on staffing needs and availability. In addition, Medair fills the role of cluster state focal point in two states, Central Equatoria and Upper Nile. As such, Medair is involved in coordinating all activities in the sector in these states, aiming to prevent both overlap and gaps in the response</td> </tr> <tr> <td>2. Protection cluster partners</td> <td>Protection partners may be invited to join on assessments or to carry out protection monitoring during distributions. This has proven to be helpful as during distributions, NFI staff can be too busy to also monitor the wider area around a distribution site.</td> </tr> </tbody> </table>	Name of the organization	Areas/activities of collaboration and rationale	1. Any ES/NFI cluster partner	On a case by case basis, multi-NGO teams will be formed to carry out joint assessments and joint responses, depending on staffing needs and availability. In addition, Medair fills the role of cluster state focal point in two states, Central Equatoria and Upper Nile. As such, Medair is involved in coordinating all activities in the sector in these states, aiming to prevent both overlap and gaps in the response	2. Protection cluster partners	Protection partners may be invited to join on assessments or to carry out protection monitoring during distributions. This has proven to be helpful as during distributions, NFI staff can be too busy to also monitor the wider area around a distribution site.
Name of the organization	Areas/activities of collaboration and rationale						
1. Any ES/NFI cluster partner	On a case by case basis, multi-NGO teams will be formed to carry out joint assessments and joint responses, depending on staffing needs and availability. In addition, Medair fills the role of cluster state focal point in two states, Central Equatoria and Upper Nile. As such, Medair is involved in coordinating all activities in the sector in these states, aiming to prevent both overlap and gaps in the response						
2. Protection cluster partners	Protection partners may be invited to join on assessments or to carry out protection monitoring during distributions. This has proven to be helpful as during distributions, NFI staff can be too busy to also monitor the wider area around a distribution site.						
Environmental Marker Code							
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality						
Justify Chosen Gender Marker Code	Gender considerations are reflected throughout project implementation through gender analysis in needs assessments (gender specific needs identified), gender sensitive activities (including women in distributions and seeking out female community leaders and key informants) and gender sensitive outcomes (prioritizing female headed HHs, pregnant and lactating mothers and families with large numbers of young children). Surveys and interviews in PDMs will be gender balanced. Additionally pregnant and lactating women and children under 5 are likely to suffer the most from exposure and vector-related health problems, and are thus the greatest beneficiaries of NFI and emergency shelter distributions.						
Protection Mainstreaming	The emergency response teams hold community meetings before, during and after interventions, and when needed conduct mapping exercises with local partners and communities. Medair seeks to ensure adequate representation of women, youth and the elderly during such community meetings to ensure equal and impartial access to assistance and services and the targeting of vulnerable groups. Through this process, Medair teams identify key locations and meet community leaders and beneficiary groups, providing an opportunity for them to give input to assessments and interventions. During distributions Medair ensures that vulnerable groups are prioritized and that they have safe access to the distribution sites.						
Safety and Security							
Access							

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	
1.1	Programme National Staff All benefits for 5 staff members: 2 Senior NFI officers, 3 NFI officers	D	1	22267	6	49.57%	66,226.51	33,113.51	33,113.00	66,226.51
1.2	Programme International Staff All benefits for 6 staff members: 1 Project Manager, 1 NFI Manager, 1 ERT Project Coordinator (25% to NFI/ES project), 1 M&A Officer (25% to NFI/ES project), 1 Logistics Officer, 1 Programme Support officer (25% to NFI/ES project)	D	1	20652	6	49.57%	61,423.18	30,712.18	30,711.00	61,423.18
1.3	Support Base National Staff All benefits for 52 staff members: 6 logistics officers, 2 warehouse officers, 6 finance officers, 1 project support manager, 1 facility officer, 12 guards, 16 cooks/cleaners, 5 drivers, 3 HR officers	S	1	87818	6	3.33%	17,546.04	8,773.04	8,773.00	17,546.04
1.4	Support Base International Staff All benefits for 10 staff members: 1 Logistics Manager, 1 Finance Manager, 1 Country Director, 2 Deputy Country Directors, 1 Base manager, 1 HR manager, 1 Logistician, 1 communications officer, 1 IT officer	S	1	103207	6	3.33%	20,620.76	10,310.76	10,310.00	20,620.76
Section Total							165,816.48	82,909.49	82,907.00	165,816.49

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	
2.1	Construction materials and tools for local shelter provisions (timber, bamboo, poles) which is not available through the core pipeline	D	1	6165	6	49.57%	18,335.94	9,167.94	9,168.00	18,335.94
2.2	Incentives for casual labour for NFI/ES distributions to be distributed at the project sites	D	1	4000	6	49.57%	11,896.80	5,948.80	5,948.00	11,896.80
2.3	Transport costs for distribution items to the response sites Air/boat/road	D	1	26500	6	49.57%	78,816.30	39,408.30	39,408.00	78,816.30
Section Total							109,049.04	54,525.04	54,524.00	109,049.04

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	
3.1	IT-netbook for the project Travel notebook	D	1	175	6	49.57%	520.49	260.49	260.00	520.49
3.2	Communications equipment VHF and batteries	D	1	165	6	49.57%	490.74	245.74	245.00	490.74
3.3	Household equipment for the support base fridge/stove/washing machine	S	1	3080	6	3.33%	615.38	307.38	308.00	615.38
Section Total							1,626.61	813.61	813.00	1,626.61

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	
4.1	Legal fees, survey and evaluations for the support base	S	1	155	6	3.33%	30.97	15.97	15.00	30.97
	contracts									
	Section Total						30.97	15.97	15.00	30.97
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	
5.1	Ground Travel for project staff	D	1	576	6	49.57%	1,713.14	856.14	857.00	1,713.14
	Taxi to and from the airport/project sites									
5.2	Ground Travel for support staff	S	1	2610	6	3.33%	521.48	260.48	261.00	521.48
	Taxi to and from the airport/project sites									
5.3	Continental/Regional flights for project staff	D	1	3487	6	49.57%	10,371.04	5,185.04	5,186.00	10,371.04
	Transport to and from the project sites									
5.4	Continental/Regional flights for support staff	S	1	8630	6	3.33%	1,724.27	862.27	862.00	1,724.27
	Transport to and from the project sites/support base									
5.5	Intercontinental flights for project staff	D	1	1620	6	49.57%	4,818.20	2,409.20	2,409.00	4,818.20
	home leave, contract breaks									
5.6	Intercontinental flights for support staff	S	1	5530	6	3.33%	1,104.89	552.89	552.00	1,104.89
	home leave, contract breaks									
5.7	Vehicle/boat rental including fuel and maintenance for the project	D	1	2390	6	49.57%	7,108.34	3,554.34	3,554.00	7,108.34
	at the project sites									
5.8	Vehicle rental for the support base including fuel and maintenance	S	1	21500	6	3.33%	4,295.70	2,147.70	2,148.00	4,295.70
	transport for support services									
	Section Total						31,657.06	15,828.06	15,829.00	31,657.06
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	
6.1	not applicable		0	0	0	0.00%	0.00	0.00	0.00	
	Section Total						0.00	0.00	0.00	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	2015		Quarterly Total
								Q1	Q2	
7.1	Office supplies for the project	D	1	392	6	49.57%	1,165.89	582.89	583.00	1,165.89
	cartridges, stationary, paper									
7.2	Office supplies for the support base	S	1	4165	6	3.33%	832.17	416.17	416.00	832.17
	cartridges, stationary, paper									
7.3	Transport for non-beneficiary goods, conference fees, packaging materials for the project	D	1	1280	6	49.57%	3,806.98	1,903.98	1,903.00	3,806.98
	for different items									
7.4	Transport for non-beneficiary goods, conference fees, packaging materials for the support base	S	1	9728	6	3.33%	1,943.65	971.65	972.00	1,943.65
	for different items									
7.5	Communication expenses for the project	D	1	1740	6	49.57%	5,175.11	2,587.11	2,588.00	5,175.11
	phone credit, internet and satellite communication subscriptions									
7.6	Communication expenses for the support base	S	1	8814	6	3.33%	1,761.04	880.04	881.00	1,761.04
	phone credit, internet and satellite communication subscriptions									
7.7	Visibility material for the project	D	1	158	6	49.57%	469.92	234.92	235.00	469.92
	flags, T-shirts, stickers									
7.8	Visibility material for the support base	S	1	365	6	3.33%	72.93	36.93	36.00	72.93
	flags, T-shirts, stickers									
7.9	Facility maintenance and supplies for the project	D	1	1330	6	49.57%	3,955.69	1,977.69	1,978.00	3,955.69
	for temporary project sites and in Malakal									
7.10	Facility maintenance and supplies for the support base	S	1	27740	6	3.33%	5,542.45	2,771.45	2,771.00	5,542.45

	for the support base in Juba										
7.11	Office equipment maintenance and security supplies for the project	D	1	800	6	49.57%	2,379.36	1,189.36	1,190.00	2,379.36	
	security maintenance										
7.12	Office equipment maintenance and security supplies for the support base	S	1	11150	6	3.33%	2,227.77	1,113.77	1,114.00	2,227.77	
	locks, batteries, fire alarms, fire extinguishers										
7.13	Rent expenses for compounds at the project sites	D	1	7800	6	49.57%	23,198.76	11,599.76	11,599.00	23,198.76	
	for temporary project sites and in Malakal										
7.14	Rent expenses for the support base office	S	1	47140	6	3.33%	9,418.57	4,709.57	4,709.00	9,418.57	
	for the support office in Juba										
	Section Total						61,950.28	30,975.29	30,975.00	61,950.29	

Sub Total Direct Cost

370,130.45

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

7%

Audit Cost (For NGO, in percent)

1%

PSC Amount

25,909.13

Quarterly Budget Details for PSC Amount

2015		Total
Q1	Q2	
12,954.13	12,955.00	25,909.13

Total Fund Project Cost

396,039.58

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei	20					0	
Lakes	5					0	
Northern Bahr el Ghazal	5					0	
Unity	15					0	
Upper Nile	30					0	
Warrap	5					0	
Central Equatoria	20					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	20
Lakes	5
Northern Bahr el Ghazal	5
Unity	15
Upper Nile	30
Warrap	5
Central Equatoria	20

DOCUMENTS

