

Project Proposal

| Organization | WFP (World Food Programme) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--------------------|---|--------------------|--------------|--------------|-------|--------|------------|---------------------|--------------|---------------|-----------------------|----------------|--------------------------------|---------------|---------------------|------------------|-------------------------|---------------|--------------------------|---------------|---------------------------------|---------------|-----------------------|------------------|-----------------------------------|---------------|--------------------------|
| Project Title | Provision of Humanitarian Air Services in the Republic of South Sudan | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fund Code | SSD-15/HSS10/SA2/L/UN/631 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cluster | Primary cluster | | | Sub cluster | | | | | | | | | | | | | | | | | | | | | | | | | |
| | LOGISTICS | | | None | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Allocation | 2nd Round Standard Allocation | | Allocation Category Type | Logs and CCS | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project budget in US\$ | 3,000,000.11 | | Planned project duration | 3 months | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planned Start Date | 01/08/2015 | | Planned End Date | 31/10/2015 | | | | | | | | | | | | | | | | | | | | | | | | | |
| OPS Details | OPS Code | SSD-15/CSS/72559/R | OPS Budget | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | OPS Project Ranking | | OPS Gender Marker | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Summary | <p>United Nations Humanitarian Air Service (UNHAS) provides safe, reliable, effective, and efficient air transport services for the humanitarian community in South Sudan. UNHAS transports light cargo and passengers as well as conducts medical and security evacuation. More than 200 organizations use UNHAS services, including NGOs (65%), UN agencies (34%) donor community and Government personnel involved in humanitarian activities. These organisations depend on UNHAS to access to remote areas where humanitarian operations are ongoing.</p> <p>The needs for humanitarian assistance in South Sudan has continued to increase due to the ongoing conflict, displacements and food and nutrition insecurity. An estimated 4.6 million people are in need of humanitarian assistance in 2015. The humanitarian community requires unrestrained access to the areas with most critical needs, mainly in the three conflict-affected states (Upper Nile, Jonglei and Unity) to meet the needs of the affected population.</p> <p>However, poor road network, seasonal rains, vast distances between project implementation sites and the ongoing conflict make air transport the only means to access many of these affected population. Further, there is no local commercial alternatives for passenger air transport services, as existing commercial service provides do not meet the safety and technical standards required, which makes UNHAS one of the few options available.</p> <p>UNHAS fleet is currently composed of 12 fixed wing aircraft and 5 helicopters based strategically in Juba, Rumbek, and Bor to ensure regular and reliable services.</p> <p>During the first half of 2015, UNHAS has served 66 destinations through its regular schedule, of which 19 were newly added during the year to adapt to the changing needs of the user organizations including the deployment of Rapid Response Mobile teams.</p> <p>UNHAS targets humanitarian organizations and as such gender-based beneficiary targeting is not relevant for UNHAS.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Direct beneficiaries | | Men | Women | Boys | Girls | Total | | | | | | | | | | | | | | | | | | | | | | | |
| | Beneficiary Summary | 250 | 0 | 0 | 0 | 250 | | | | | | | | | | | | | | | | | | | | | | | |
| | Total beneficiaries include the following: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Aid Agencies | 250 | 0 | 0 | 0 | 250 | | | | | | | | | | | | | | | | | | | | | | | |
| Indirect Beneficiaries | Catchment Population | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Link with the Allocation Strategy | <p>UNHAS South Sudan has three specific objectives;</p> <ol style="list-style-type: none"> 1. Provide access to remote and isolated programme implementation sites in a reliable, safe, effective, and efficient manner to NGOs, UN agencies, and donor organizations providing humanitarian assistance to beneficiaries in South Sudan; 2. Transport light relief cargo, such as medical supplies and support equipment; and 3. Provide evacuation (medical and security) capacity for the humanitarian community in South Sudan. <p>The above objectives contribute to Strategic Objective 1 of the Strategic Response Plan: Save lives and alleviate suffering by providing multi-sector assistance to people in need. At the Cluster level, UNHAS operation in South Sudan contributes to the Logistics Cluster Specific Objective 2: To provide logistics, cargo and passenger air services to the humanitarian community to address the needs of the affected population.</p> <p>As an aid enabler, UNHAS provides air services to transport passengers and light cargo to enable humanitarian personnel to reach field locations to carry out their programmes in a timely and effective manner. Without UNHAS services, many of the ongoing humanitarian operations will not be able to continue, thus UNHAS operation is directly contributing to the life-saving activities through a provision of cargo and passenger air services.</p> <p>To ensure that UNHAS meets the changing needs of the humanitarian community, UNHAS operation maintains its flexibility to accommodate requests for immediate deployment of aid workers and emergency relief cargo, such as the deployment of Rapid Response teams. Poor road networks and ongoing violence makes many humanitarian sites inaccessible by surface means. Often times, these locations are also too insecure for the responding agencies to establish long-term basis, thus UNHAS service is critical to continue humanitarian operations in such locations. UNHAS serves destinations on a fixed schedule using a fleet of 17 aircraft, which is reviewed periodically to adapt to the changing demands and while maintaining the efficiency of the operation through optimal utilization of its air assets.</p> <p>Without a viable humanitarian air operation such as UNHAS, the access required to carry out lifesaving assistance across South Sudan would be severely hampered.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Grants to Implementing Partners | Other funding Secured For the Same Project (to date) | | <table border="1"> <thead> <tr> <th>Source</th> <th>US\$</th> </tr> </thead> <tbody> <tr> <td>Canada</td> <td>786,782.00</td> </tr> <tr> <td>European Commission</td> <td>1,083,424.00</td> </tr> <tr> <td>Japan</td> <td>950,000.00</td> </tr> <tr> <td>United Kingdom</td> <td>2,958,580.00</td> </tr> <tr> <td>USA</td> <td>4,000,000.00</td> </tr> <tr> <td>Cost Recovery</td> <td>17,104,449.00</td> </tr> <tr> <td></td> <td>26,883,235.00</td> </tr> </tbody> </table> | | | Source | US\$ | Canada | 786,782.00 | European Commission | 1,083,424.00 | Japan | 950,000.00 | United Kingdom | 2,958,580.00 | USA | 4,000,000.00 | Cost Recovery | 17,104,449.00 | | 26,883,235.00 | | | | | | | | |
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| Organization focal point contact details | <table border="1"> <thead> <tr> <th>Name</th> <th>Title</th> <th>Phone</th> <th>Email</th> </tr> </thead> <tbody> <tr> <td>Samson Mwangi</td> <td>Chief, UNHAS</td> <td>+211922465460</td> <td>samson.mwangi@wfp.org</td> </tr> <tr> <td>Ikenna Ugwu</td> <td>Performance Management Officer</td> <td>+211922465729</td> <td>ikenna.ugwu@wfp.org</td> </tr> <tr> <td>Nozomi Hashimoto</td> <td>Donor Relations Officer</td> <td>+211922465606</td> <td>nozomi.hashimoto@wfp.org</td> </tr> <tr> <td>Eric Perdison</td> <td>Deputy Chief, WFP Aviation Rome</td> <td>+393459293373</td> <td>eric.perdison@wfp.org</td> </tr> <tr> <td>Cordula Ungerank</td> <td>IM & ER Officer WFP Aviation Rome</td> <td>+393899457467</td> <td>cordula.ungerank@wfp.org</td> </tr> </tbody> </table> | | | | | Name | Title | Phone | Email | Samson Mwangi | Chief, UNHAS | +211922465460 | samson.mwangi@wfp.org | Ikenna Ugwu | Performance Management Officer | +211922465729 | ikenna.ugwu@wfp.org | Nozomi Hashimoto | Donor Relations Officer | +211922465606 | nozomi.hashimoto@wfp.org | Eric Perdison | Deputy Chief, WFP Aviation Rome | +393459293373 | eric.perdison@wfp.org | Cordula Ungerank | IM & ER Officer WFP Aviation Rome | +393899457467 | cordula.ungerank@wfp.org |
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BACKGROUND INFORMATION

| | |
|---|--|
| <p>1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented</p> | <p>The humanitarian situation in South Sudan remains critical, after one and half years since the outbreak of fighting between forces loyal to the Government and the opposition elements in December 2013. Thus far, it is estimated that over two million people are displaced, either internally within South Sudan or into the neighboring countries.</p> <p>The Humanitarian Response Plan for South Sudan targets to assist 4.6 million people, including 1.6 million internally displaced persons. The recent IPC analysis conducted at the end of April 2015 confirms a deterioration in the number of people facing severe food insecurity from 2.5 million people in January - March 2015 to around 4.6 million people during the lean period of May - July 2015. Further, renewed violence started in the conflict-affected Greater Upper Nile region, especially in Unity and Upper Nile states. Intensified fighting caused a large scale displacement protection issues, food insecurity, disruption of livelihoods and a major nutrition crisis. Ongoing fighting in the Greater Upper Nile region also further limits humanitarian access to the affected areas, impeding effective humanitarian responses and basic service delivery, such as safe water and health services.</p> <p>Intensified fighting and deteriorating road conditions due to the start of rainy season made it virtually impossible to access many areas where humanitarian assistance is critically needed.</p> <p>UNHAS User Group Committee provides information on the areas of highest need for access during the monthly User Group Meeting. UNHAS also participates in the weekly meeting of the Operational Working Group, a subsidiary of the Inter-Agency Working Group, where decisions are made on priority locations for a given period of time. Identified priority locations are added to UNHAS weekly schedule and flight frequency increased or reduced based on need.</p> |
| <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> | |
| <p>3. Description Of Beneficiaries</p> | <p>UNHAS provides humanitarian air services to the humanitarian community comprising of the UN agencies and NGOs, as well as donors and Government officials who facilitate the activities of humanitarian agencies. These organizations must be registered with the South Sudan Relief and Rehabilitation Commission (RRC) and OCHA in order to be eligible to use UNHAS service. As per the Standard Administrative and Operating Procedures, UNHAS requires user organizations to submit booking forms signed by their designated focal points. The booking requests shall be stamped and approved by organizations' officials to confirm that passengers are organizations' staff members or their implementing partners. Since January 2013, travels by Government officials using UNHAS are required to be approved by designated government authorities, which is RRC chairperson for the technical officials and the office of the Minister of Humanitarian Affairs for senior government officials. Passengers' ID cards and introduction letters are verified at the time of check-in and boarding to ensure the passengers are indeed in line with the UNHAS target criteria.</p> |
| <p>4. Grant Request Justification.</p> | <p>The continued provision of air service remains fundamental for effective humanitarian response in South Sudan. South Sudan is one of the most complex operating environments in the world, with poor road infrastructure, weak national institutions and widespread humanitarian crisis. These factors coupled with the ongoing conflict severely hamper humanitarian access to the affected population through surface transport, making air transport the only option to reach many of the beneficiary sites.</p> <p>The scope of the humanitarian operation in South Sudan is huge - one of the biggest in Africa - and more frontline partners are needed to ensure an effective response. However, the operating environment remains challenging, as aid organizations face extreme difficulty in the implementation and monitoring of their programme due to significant logistical obstacles. The prevailing insecurity and widespread incidents of armed conflict especially in the Greater Upper Nile states of Jonglei, Unity, and Upper Nile – where humanitarian response is needed most – continue to impede aid delivery to the affected population. Road travel is extremely dangerous in these areas, leaving air transport the only means of access. Further, over 60 percent of the entire country, including key response locations, becomes completely cut-off during the rainy season. However, there are very few commercial air service providers in the country that conform to international standards. Some air transport support is offered by actors such as the United Nations Mission in South Sudan (UNMISS), ICRC, and Médecins Sans Frontières (MSF), but these services are not sufficient to meet the needs of the humanitarian community. Therefore, UNHAS services remains essential for an effective humanitarian intervention in South Sudan.</p> <p>UNHAS operation focuses on the areas with the most critical humanitarian needs which are determined at the UNHAS User Group Committee and the Operational Working Group. During the first half of 2015, UNHAS has served 66 destinations through its regular schedule, of which 19 were newly added during the year to adopt the changing needs of the user organizations including the deployment of Rapid Response Mobile teams. 90 percent of these new destinations are in Unity and Jonglei states. UNHAS has three strategic aircraft base in Juba, Rumbek and Bor to ensure maximum utilization of air assets to connect different locations especially in the crisis areas. UNHAS also deploys skilled staff to facilitate air operation in ten key locations across country.</p> <p>With increasing needs for humanitarian assistance, escalating insecurity, and limited availability of alternative service providers, it was recognized at the UNHAS User Group Committee and Steering Committee meetings in July 2015, that UNHAS service will remain critical for the implementation of humanitarian activities in South Sudan. UNHAS will increase its participation in the Operational Working Group (OWG) to better support the Rapid Response Mechanism. It was further envisaged that increasingly timely and flexible humanitarian responses will be needed in South Sudan due to ongoing active fighting and moving frontlines. The demand for the continuation of UNHAS has also been confirmed through needs assessments such as UNHAS customer surveys and bilateral consultations with various users. UNHAS South Sudan intends to manage the service through a continuous monitoring to ensure that passenger demands, the level of customer satisfaction, effectiveness, responsiveness, and efficiency will be maintained at all times.</p> |
| <p>5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.</p> | |

LOGICAL FRAMEWORK

| | |
|---|---|
| <p>Overall project objective</p> | <p>Provide access to remote and isolated humanitarian programme implementation sites in a reliable, safe, effective, and efficient manner to the humanitarian community in South Sudan, including NGOs, UN agencies, donor organizations and relevant government officials.</p> |
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Logical Framework details for LOGISTICS

| Cluster objectives | Strategic Response Plan (SRP) objectives | Percentage of activities |
|---|---|--------------------------|
| 2015 SSO 2: Provide logistics, cargo and passenger air services to the humanitarian community to support operations and provide access to the targeted population | SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need | 100 |

| | | | | | | | |
|--------------------------------------|---|---|---------------------------------------|--------------|-------------|--------------------------------|-------------|
| <p>Outcome 1</p> | <p>The Humanitarian community are able to access project implementation and monitoring sites in remote and hard-to-reach locations.</p> | | | | | | |
| <p>Code</p> | <p>Description</p> | <p>Assumptions & Risks</p> | | | | | |
| <p>Output 1.1</p> | <p>Provide cargo and passenger transport to scheduled and non-scheduled destinations</p> | | | | | | |
| <p>Indicators</p> | | | | | | | |
| <p>Code</p> | <p>Cluster</p> | <p>Indicator</p> | <p>End Cycle Beneficiaries</p> | | | <p>End-Cycle Target</p> | |
| <p>Indicator 1.1.1</p> | <p>LOGISTICS</p> | <p>[Logs/CCS] Monthly average # of passengers transported monthly (UNHAS)</p> | <p>Men</p> | <p>Women</p> | <p>Boys</p> | <p>Girls</p> | <p>7000</p> |
| <p>Means of Verification:</p> | | <p>E-Flight Management Application</p> | | | | | |
| <p>Indicator 1.1.2</p> | <p>LOGISTICS</p> | <p>[Logs/CCS] # of tons of light cargo transported (MTs) (UNHAS)</p> | | | | | <p>188</p> |
| <p>Means of Verification:</p> | | <p>E-Flight Management Application</p> | | | | | |
| <p>Indicator 1.1.3</p> | <p>LOGISTICS</p> | <p>Percentage response to medical and security evacuations</p> | | | | | <p>100</p> |

| | | | | | | | | |
|---|-----------|----------------------------|--|--|--|--|--|----|
| Means of Verification: E-Flight Management Application | | | | | | | | |
| Indicator 1.1.4 | LOGISTICS | Number of locations served | | | | | | 40 |
| Means of Verification: UNHAS Weekly Flight Schedule | | | | | | | | |

Activities

| | |
|----------------|---|
| Activity 1.1.1 | Passenger and cargo transport |
| Activity 1.1.2 | Perform medical and security evacuations |
| Activity 1.1.3 | Prepare end of project reports (September 2015) |

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 Passenger and cargo transport | 2015 | | | | | | | | X | | | | |
| Activity 1.1.2 Perform medical and security evacuations | 2015 | | | | | | | | X | | | | | |
| Activity 1.1.3 Prepare end of project reports (September 2015) | 2015 | | | | | | | | | | 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. | <p>UNHAS South Sudan monitors passenger and cargo traffic between the various destinations served through the booking system. The results are monitored through reports generated from the booking and financial software. Flight schedule and operational fleet are adjusted if required through feedback from User Group Committee meetings and surveys, as well as day-to-day monitoring of operational statistics, to ensure that user demands are met. Lessons learned during project implementation will be documented for reporting purposes.</p> <p>An end of project report will be prepared and submitted to the CHF Secretariat providing details of operational performance and utilization of the funds awarded.</p> |
|--|---|

OTHER INFORMATION

| | |
|--|--|
| Accountability to Affected Populations | N/A |
| Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what. | <p>WFP will manage UNHAS in South Sudan and, through its expertise, humanitarian organizations will benefit from the service. UNHAS staff are present in key locations such as Juba, Rumbek, Bor, Malakal, Maban, Rubkona, Yambio, Aweil, Wau and Yida to facilitate operations in locations with highest frequency and need. User agencies provide focal points in locations where UNHAS staff are not available, making it possible to operate into such destinations. All chartered aircraft will be strategically based in Juba, Bor and Rumbek to enable connections between the main hubs and remote locations and to maximize the use of aircraft capacity to both fixed wing and helicopter destinations. UNHAS aircrafts will be tasked with a predesigned weekly flight schedule, which currently reaches 58 destinations.</p> <p>UNHAS coordinates with the Logistics Cluster to ensure optimal use of air assets through an aircraft sharing mechanism. UNHAS also coordinates with the Logistics Cluster and other interlocutors to identify logistics gaps and coordinate the inter-agency transport in the country. UN-OCHA obtains the weekly Flight Safety Assurance (FSA) from the national authorities as a precondition for flight dispatch, while the UNDSS facilitates Security Risk Assessments to locations where humanitarian need is high and the security incidents have been reported. UNOPS leads the airstrips rehabilitation work in South Sudan. Through the Logistics Cluster, UNHAS ensures communication with UNOPS about airstrips requiring rehabilitation. The User Group Committee provides administrative guidance and defines air transport priorities to ensure effective planning. The UNHAS Steering Committee provides feedback on the quality of service as well as endorses proposed strategies and supports fund-raising effort for the operation. Through the OCHA led Operational Working Group (OWG), UNHAS is equally informed of the priority locations requiring immediate access to enable effective response.</p> <p>However, UNHAS responsiveness and ability to access critical locations is sometimes affected by bad weather conditions and bureaucratic constraints due to delay or denial of Flight Safety Assurance (FSA). During the rainy season most of the airstrips become inaccessible due to wet airstrip. In the first half of the year, 29 percent of all flight cancellations are related to weather. In the same vain, bureaucratic challenges associated with obtaining Flight Safety Assurance for locations in the three red states sometimes result to multiple cancellations, hence limiting the ability of the humanitarian community to respond in a timely manner especially in locations where assessments have been conducted and needs are critical. UNHAS will deliver on the set targets and will adapt its services to the operational context to mitigate against these factors and ensure that aid workers reach the population in need.</p> |
| Coordination with other Organizations in project area | |
| Environmental Marker Code | |
| Gender Marker Code | 0-No signs that gender issues were considered in project design |
| Justify Chosen Gender Marker Code | UNHAS supports the air travel needs of all humanitarian organisations thus does not apply gender based analysis in passenger movement. However, UNHAS facilitates the air movement of organisations with gender mainstreamed programmes thus contributing indirectly to positive gender outcomes. |
| Protection Mainstreaming | |
| 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 |
|--|---|-------|---------------|-----------|----------|------------------------------|------------|------|------|-----------------|
| | | | | | | | | Q3 | Q4 | |
| 1.1 | Air Transport Officer, Juba | D | 1 | 684.89 | 36 | 50.56% | 12,466.09 | | 0.00 | 0.00 |
| 1.2 | Security and Safety Officer, Juba | D | 2 | 630.36 | 36 | 50.56% | 22,947.12 | | 0.00 | 0.00 |
| 1.3 | Air Transport Officer, Rumbek, Wau & Malakal | D | 3 | 630.36 | 36 | 50.56% | 34,420.68 | | 0.00 | 0.00 |
| 1.4 | Logistics Assistant (Rome) | D | 1 | 342.03 | 36 | 50.56% | 6,225.49 | | 0.00 | 0.00 |
| All aircraft contracting is centralized in Rome. One of the Logistics Assistants supporting the country offices is funded through the South Sudan Special Operation. South Sudan is the largest of the 14 UNHAS operations across the globe. | | | | | | | | | | |
| 1.5 | Air Movement Officer Juba, Rumbek, Malakal, Bor, Aweil, Wau, Yida, Maban, Rubkona, Yambio | D | 21 | 310 | 36 | 50.56% | 118,492.42 | | 0.00 | 0.00 |

| | | | | | | | | | | |
|----------------------|---|---|----|--------|----|--------|------------|------|------|------|
| 1.6 | Aviation Security and Safety Officer, Juba | D | 2 | 256.67 | 36 | 50.56% | 9,343.61 | 0.00 | 0.00 | |
| 1.7 | National Officer, Juba, Wau, Rumbek & Malakal | D | 4 | 153.33 | 36 | 50.56% | 11,163.41 | 0.00 | 0.00 | |
| 1.8 | Senior Air Movement Assistant, Juba | D | 1 | 91.67 | 36 | 50.56% | 1,668.54 | 0.00 | 0.00 | |
| 1.9 | Air Movement Assistant, Rumbek, Malakal, Juba, Bor, Yambio, Aweil and Rubkona | D | 15 | 55.03 | 36 | 50.56% | 15,024.51 | 0.00 | 0.00 | |
| 1.10 | Logistics Assistant, Juba, Bor and Rumbek | D | 10 | 30.44 | 36 | 50.56% | 5,540.57 | 0.00 | 0.00 | |
| 1.11 | Chief Air Transport Officer, Juba | S | 1 | 806.39 | 36 | 50.56% | 14,677.59 | 0.00 | 0.00 | |
| 1.12 | Air Transport Officer, Juba | S | 1 | 630.36 | 36 | 50.56% | 11,473.56 | 0.00 | 0.00 | |
| 1.13 | Finance Officer, Juba | S | 1 | 630.36 | 36 | 50.56% | 11,473.56 | 0.00 | 0.00 | |
| 1.14 | Reports, Finance and Administration Officer | S | 3 | 310 | 36 | 50.56% | 16,927.49 | 0.00 | 0.00 | |
| 1.15 | National Finance Officer, Juba | S | 1 | 153.33 | 36 | 50.56% | 2,790.85 | 0.00 | 0.00 | |
| 1.16 | Senior Finance Assistant | S | 1 | 91.67 | 36 | 50.56% | 1,668.54 | 0.00 | 0.00 | |
| 1.17 | Travel Assistant | S | 8 | 54.79 | 36 | 50.56% | 7,978.13 | 0.00 | 0.00 | |
| 1.18 | Finance and Administrative Assistants, Juba | S | 5 | 54.79 | 36 | 50.56% | 4,986.33 | 0.00 | 0.00 | |
| 1.19 | Radio Operator | S | 9 | 44.86 | 36 | 50.56% | 7,348.71 | 0.00 | 0.00 | |
| 1.20 | Drivers, Rumbek, Malakal, Juba and Wau | S | 15 | 30.44 | 36 | 50.56% | 8,310.85 | 0.00 | 0.00 | |
| 1.21 | Porters, Helpers, Rumbek, Malakal, Juba, Aweil and Wau | S | 70 | 21.9 | 36 | 50.56% | 27,903.05 | 0.00 | 0.00 | |
| 1.22 | Telecom Assistant | S | 2 | 44.86 | 36 | 50.56% | 1,633.05 | 0.00 | 0.00 | |
| 1.23 | Danger Pay | S | 1 | 1932.4 | 36 | 50.56% | 35,172.77 | 0.00 | 0.00 | |
| Section Total | | | | | | | 389,636.92 | 0.00 | 0.00 | 0.00 |

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

| Code | Budget Line Description | D / S | Unit Quantity | Unit Cost | Duration | Percent Charged to CHF / ERF | Total Cost | 2015 | | Quarterly Total |
|----------------------|-------------------------|-------|---------------|-----------|----------|------------------------------|------------|------|------|-----------------|
| | | | | | | | | Q3 | Q4 | |
| 2.1 | Ex: Office Supplies DSC | S | 1 | 644.44 | 36 | 50.56% | 11,729.84 | 0.00 | 0.00 | |
| 2.2 | Office Rent | S | 1 | 266.67 | 36 | 50.56% | 4,853.82 | 0.00 | 0.00 | |
| 2.3 | Communication & IT CD&A | D | 1 | 99.31 | 36 | 50.56% | 1,807.60 | 0.00 | 0.00 | |
| 2.4 | Communication & IT DSC | S | 1 | 505.56 | 36 | 50.56% | 9,202.00 | 0.00 | 0.00 | |
| Section Total | | | | | | | 27,593.26 | 0.00 | 0.00 | 0.00 |

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

| Code | Budget Line Description | D / S | Unit Quantity | Unit Cost | Duration | Percent Charged to CHF / ERF | Total Cost | 2015 | | Quarterly Total |
|----------------------|-------------------------------|-------|---------------|-----------|----------|------------------------------|------------|------|------|-----------------|
| | | | | | | | | Q3 | Q4 | |
| 3.1 | C1: Equipment & Supplies CD&A | D | 1 | 333.33 | 36 | 50.56% | 6,067.14 | 0.00 | 0.00 | |
| 3.2 | C2: TC/IT Equipment DSC | S | 1 | 250.83 | 36 | 50.56% | 4,565.51 | 0.00 | 0.00 | |
| 3.3 | C3: Vehicle Leasing CD&A | D | 14 | 23.35 | 36 | 50.56% | 5,950.10 | 0.00 | 0.00 | |
| 3.4 | C3: Vehicle Leasing DSC | S | 2 | 23.35 | 36 | 50.56% | 850.01 | 0.00 | 0.00 | |
| Section Total | | | | | | | 17,432.76 | 0.00 | 0.00 | 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 | 2015 | | Quarterly Total |
|----------------------|-------------------------|-------|---------------|-----------|----------|------------------------------|--------------|------|------|-----------------|
| | | | | | | | | Q3 | Q4 | |
| 4.1 | D1: Aircraft Contracts | D | 1 | 92975.95 | 36 | 50.56% | 1,692,311.05 | 0.00 | 0.00 | |
| 4.2 | D2: Fuel | D | 1 | 31933.15 | 36 | 50.56% | 581,234.42 | 0.00 | 0.00 | |
| Section Total | | | | | | | 2,273,545.47 | 0.00 | 0.00 | 0.00 |

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

| Code | Budget Line Description | D / S | Unit | Unit | Duration | Percent | Total | 2015 | Quarterly |
|------|-------------------------|-------|------|------|----------|---------|-------|------|-----------|
|------|-------------------------|-------|------|------|----------|---------|-------|------|-----------|

| | | | Quantity | Cost | | Charged to CHF / ERF | Cost | Q3 | Q4 | Total |
|----------------------|-----------------|---|----------|---------|----|----------------------|-----------|------|------|-------|
| 5.1 | E1: Travel CD&A | D | 1 | 1758.51 | 36 | 50.56% | 32,007.70 | 0.00 | 0.00 | |
| 5.2 | E2: Travel DSC | S | 1 | 591.22 | 36 | 50.56% | 10,761.15 | 0.00 | 0.00 | |
| Section Total | | | | | | | 42,768.85 | 0.00 | 0.00 | 0.00 |

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 | 2015 | | Quarterly Total |
|----------------------|-------------------------|-------|---------------|-----------|----------|------------------------------|------------|------|------|-----------------|
| | | | | | | | | Q3 | Q4 | |
| 6.1 | F1 | | 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 |
|----------------------|--|-------|---------------|-----------|----------|------------------------------|------------|------|------|-----------------|
| | | | | | | | | Q3 | Q4 | |
| 7.1 | G1: Vehicle Running Costs & Maintenance-CD&A | D | 1 | 2727.98 | 36 | 50.56% | 49,653.60 | 0.00 | 0.00 | |
| 7.2 | G2: Vehicle Running Costs & Maintenance DSC | S | 1 | 85.36 | 36 | 50.56% | 1,553.69 | 0.00 | 0.00 | |
| 7.3 | G3: Office Cleaner | S | 1 | 85.37 | 36 | 50.56% | 1,553.87 | 0.00 | 0.00 | |
| Section Total | | | | | | | 52,761.16 | 0.00 | 0.00 | 0.00 |

| | |
|---|--------------|
| Sub Total Direct Cost | 2,803,738.42 |
| Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent) | 7% |
| Audit Cost (For NGO, in percent) | |
| PSC Amount | 196,261.69 |

| | | | |
|---|-------------|------|--------------|
| Quarterly Budget Details for PSC Amount | 2015 | | Total |
| | Q3 | Q4 | |
| | 0.00 | 0.00 | 0.00 |

| | |
|--------------------------------|--------------|
| Total Fund Project Cost | 3,000,000.11 |
|--------------------------------|--------------|

Project Locations

| Location | Estimated percentage of budget for each location | Beneficiary Men | Women | Boy | Girl | Total | Activity |
|-------------------------|--|-----------------|-------|-----|------|-------|----------|
| Eastern Equatoria | 7 | | | | | 0 | |
| Jonglei | 38 | | | | | 0 | |
| Lakes | 3 | | | | | 0 | |
| Northern Bahr el Ghazal | 2 | | | | | 0 | |
| Unity | 25 | | | | | 0 | |
| Upper Nile | 18 | | | | | 0 | |
| Warrap | 3 | | | | | 0 | |
| Western Bahr el Ghazal | 2 | | | | | 0 | |
| Central Equatoria | 2 | | | | | 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 |
|-------------------------|------------|
| Eastern Equatoria | 7 |
| Jonglei | 38 |
| Lakes | 3 |
| Northern Bahr el Ghazal | 2 |
| Unity | 25 |
| Upper Nile | 18 |
| Warrap | 3 |
| Western Bahr el Ghazal | 2 |
| Central Equatoria | 2 |

DOCUMENTS

| Document Description |
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| 1. 20150717.pdf |

