

Project Proposal

Organization	WV South Sudan (World Vision South Sudan)																																		
Project Title	Non Food Items Response for vulnerable population affected by conflict in South Sudan																																		
Fund Code	SSD-15/HSS10/SA2/NFI/INGO/614																																		
Cluster	<table border="1"> <tr> <td>Primary cluster</td> <td colspan="2"></td> <td>Sub cluster</td> </tr> <tr> <td>NON FOOD ITEMS AND EMERGENCY SHELTER</td> <td colspan="2"></td> <td>None</td> </tr> </table>			Primary cluster			Sub cluster	NON FOOD ITEMS AND EMERGENCY SHELTER			None																								
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Project Allocation	2nd Round Standard Allocation		Allocation Category Type																																
Project budget in US\$	347,941.15		Planned project duration	6 months																															
Planned Start Date	01/08/2015		Planned End Date	31/01/2016																															
OPS Details	OPS Code	SSD-15/S-NF/72996/R		OPS Budget	0.00																														
	OPS Project Ranking			OPS Gender Marker																															
Project Summary	<p>The project will support the IDPs and host population in vulnerable situations as affected by the crisis in South Sudan through the provision of lifesaving Non Food Items (NFIs). The project will target 44,035 vulnerable individuals (8,861 households), comprising of 11,007 men, 15,412 women and 17,616 children affected by the conflict. The majority of the IDPs (34,054 individuals) and host population are in the Greater Upper Nile Region and Jonglei, which were severely affected by the crisis that started in mid-December 2013. Rapid Needs Assessments (IRNA) will be conducted to determine the lifesaving NFI needs of the most vulnerable IDPs and host population. The assessments will facilitate the identification of affected IDPs and host population vulnerable groups (women, children, elderly, People Living with Disability) and will pave way for verification and registration. Distributions will follow once the registrations and verifications have been conducted. With assistance from the Quality Assurance Unit within WVSS, the project will also carry out Post Distribution Monitoring (PDM) to determine among other issues, the level of satisfaction and usage of NFIs distributed. This will be to compliment the Onsite Distribution Monitoring (OSDM) exercise.</p> <p>The project will provide the necessary information to the beneficiaries regarding the implementation, this includes the beneficiary entitlements, the selection criteria and available feedback mechanisms for any complaints or compliments. To mainstream protection issues this NFI intervention will ensure the safety and dignity of beneficiaries will be upheld, any incidents of abuse will be reported to the relevant partners. Priority will be given to the most vulnerable groups (Pregnant and Lactating Mothers, People Living with Disability, the elderly) during the registration, verification and distributions. The distance to final distribution points (FDPs) and waiting time at the distribution site will be monitored and action taken in case any protection issue will be raised. Recognizing the different needs of women and children (boys and girls) as well as men of different ages will ensure the project addresses the specific needs and objectives are met.</p> <p>WVSS coverage will include deep field locations that are cut off due to poor road infrastructure worsened by the rainy season in Upper Nile, and Jonglei. The project will utilize two mobile teams for Upper Nile and Jonglei. WVSS also has bases in Kodok and Kuajok. The NFI mobile teams will be stationed in Juba and will be available to carry out the registrations, verification and distributions for lifesaving NFI items to the conflict affected groups. In deep field locations not accessible by road, the mobile team staff will be airlifted using the cluster air assets in areas where UNHAS flights are not available. The NFI items will also need to be transported by air for the deep field locations. WVSS will prioritize first locations that are completely cut off in worse situations, with eroded coping capacity and higher level of vulnerabilities (areas with higher disaster risk).</p>																																		
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>11007</td> <td>15412</td> <td>5040</td> <td>12576</td> <td>44,035</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>People in Host Communities</td> <td>2562</td> <td>3587</td> <td>1174</td> <td>2927</td> <td>10250</td> </tr> <tr> <td>Internally Displaced People</td> <td>8445</td> <td>11825</td> <td>3866</td> <td>9649</td> <td>33785</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	11007	15412	5040	12576	44,035	Total beneficiaries include the following:						People in Host Communities	2562	3587	1174	2927	10250	Internally Displaced People	8445	11825	3866	9649	33785
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Indirect Beneficiaries	The NFIs to be distributed (blankets, buckets, soap, mosquito nets, cooking pots and survival kits) are targeted to be utilized by the direct beneficiaries. Given the nature of items being provided there is no plan for indirect beneficiaries; although in areas where the conflict affected beneficiaries are mixed with the host community, there could be chances of direct beneficiaries sharing the NFIs given with non-targeted beneficiaries.		Catchment Population	Given the nature of the programme this will not be applicable.																															
Link with the Allocation Strategy	<p>The proposed NFI intervention will contribute to the following cluster objectives:</p> <ol style="list-style-type: none"> Utilization of mobile teams for emergency response to vulnerable people in deep field locations, with a particular focus on the newly displaced and those who are cut-off due to the rainy season and resurgence of conflict. Coordinated delivery of needs-based lifesaving non-food items for conflict-affected people, with a focus on the most vulnerable. The proposed intervention will utilize mobile teams for emergency response to IDPs and host population in vulnerable situations in deep field locations. The mobile teams for Upper Nile State, and Jonglei will be based in Juba. The mobile team will comprise of NFI team leader, and one Relief Officer and Relief Monitors. The team will engage local casuals on a temporarily base to ensure the work is carried out smoothly. The project will improve the living conditions of the IDPs and host population through the delivery and pre-positioning of life-saving NFIs in line with the CHF parameters of prioritization and NFI cluster strategy. If a deep location is inaccessible by road, air travel for both staff and NFIs items will be used. WVSS will work closely with the NFI cluster to ensure there is coordinated delivery and distribution of NFIs items for the conflict affect groups, with more attention and focus on the most vulnerable group. WVSS will attend cluster meetings and participate in interagency assessments and distributions. WVSS is currently co-leading the NFI and ES cluster at the national level. In Warrap and Western Equatoria States WVSS also leads and support the cluster coordinating on different activities. Meetings will be convened to discuss the status of implementation on a weekly and monthly basis. 																																		
Sub-Grants to Implementing Partners			Other funding Secured For the Same Project (to date)	Source	US\$																														
				World Vision Australia	50,000.00																														
					50,000.00																														
Organization focal point contact details	Name	Title	Phone	Email																															
	Jacobus Koen	Program Development and Resource Acquisition Director	+211928123529	jacobus_koen@wvi.org																															

BACKGROUND INFORMATION

1. Humanitarian context analysis..

Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented

With an estimated population of 12 million people [Integrated Food Security Phase Classification (IPC), September 2014], the Republic of South Sudan's general humanitarian situation had started to improve after independence in July 2011; however, the mid December 2013 crisis brought back the gains that had started to be realized. Between mid-December 2013 and end of May 2015, more than 2.3 million people fled their homes as a result of violence, this included 1.5 million internally displaced in South Sudan and more than 500, 000 who sought refuge in neighboring countries [OCHA, Humanitarian Response Plan, Mid -Year Update, 12 June 2015]. Some IDPs have sought refuge in UNMISS Protection of Civilians (POC) units across the country. The complex humanitarian situation mainly affected the people of Greater Upper Nile Region (Unity, Upper Nile and Jonglei State). Renewed fighting coupled by the failure by the warring parties to reach a political settlement and the looming economic crisis is worsening the humanitarian situation, impacting negatively on the living conditions of the vulnerable population (women, children, the elderly, People Living with Disability). The violent conflict further erodes the viability of communities, generating new and recurrent displacements of vulnerable populations. Higher inflation rates, shortages of critical goods and services coupled with deepening austerity is further threatening the social services. Increased food insecurity, and malnutrition are also deepening in the conflict affected states with more than 1.6 million people are in need of food assistance. The humanitarian sector faces increased in needs and significant humanitarian access constraints to reach out to the most affected vulnerable population. The NFI/ES cluster also faces a daunting task to reach out to 1.3 million that need assistance with lifesaving NFIs items. According to OCHA 2015 mid-year Humanitarian Response Plan, the vulnerabilities will expand beyond the IDPs to people in host communities as a result of the limited livelihood opportunities

	and economic stress, the number of vulnerable people requiring lifesaving NFI/ES items is likely to increase. The changing context continues to deepen the existing coping capacities and generating new humanitarian requirements in most hard to reach areas. This further worsens the humanitarian situation and increases the burden on the humanitarian actors who are already struggling to ensure the basic lifesaving needs are provided to the mid-December 2013 crisis affected people.
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)	The project is expected to serve new locations not previously covered; these new locations will require the needs assessment to be conducted prior to the registration and verification. The assessment will pave way to determine specific NFI needs of the beneficiaries. However, according to OCHA Humanitarian Response Plan 2015 new displacements will continue to force people to leave behind basic household items and shelter materials and they will require lifesaving NFIs that include the plastic sheets; blankets, mosquito nets, buckets; soap and cooking pots. Women and girls requirements include the "kanga" and other specific items for their special needs. In addition, the project will provide assistance to displaced persons who are residing in extremely volatile locations with multi-sectoral survival kits (consisting of FSL and nutrition support items as well as the most basic NFI items such as mosquito nets and cooking pots) from the cluster.
3. Description Of Beneficiaries	The targeted beneficiaries are IDPs and host population affected by the crisis in South Sudan. The severely affected vulnerable population targeted by this project consists of women, children, People Living with Disability, the elderly population and other vulnerable groups. As a vulnerable population group, women and children have been significantly affected by the conflict resulting in increased exposure to disease, food insecurity and a lack of lifesaving non-food items. More than over 1.5 million people are displaced throughout wider South Sudan many of them staying with host communities. [OCHA, Humanitarian Response Plan, 2015 Mid-year update, 12 June 2015]
4. Grant Request Justification.	<p>WVSS has been working in the country since 1989, has demonstrated its long-term commitment and has continued to maintain operational presence within South Sudan designing and implementing a variety of single and multi-sectorial projects. It has cultivated relationship with local community and partners that has smoothed its humanitarian interventions. WVSS has three (3) bases in Upper Nile (Malakal, Kodok and Melut), a base in s in Western Equatorial and Warrap State. These will be available to improve the coordination of the NFI project for the IDPs in emergency areas. In terms of NFI, WVSS has been implementing NFI/ES intervention in Upper Nile Region, Warrap and Unity distributing most NFI items that include blankets, plastic sheet, mosquito nets, buckets, soap to IDPs, returnees and the host population. This experience will be used to ensure that resources are accounted for and that the safety and dignity of the beneficiaries is maintained as the assistance is delivered. WVSS has worked with major donors that include DFID, CHF, OFDA and German government in carrying out NFI/ES interventions.</p> <p>Since the beginning of the crisis in mid-December 2013, WVSS has reached a total of 160,381 beneficiaries (59,922 men and 100,459 women, 34,700 households) with lifesaving NFI to IDPs in Upper Nile, Unity and Warrap States. Currently, WVSS provides timely delivery of life saving NFI/ in deep field locations. WVSS has managed to retain, trained, experienced, committed NFI staff that have knowledge of the local language and customs. Further, WVSS continues to build the security awareness skills for the staff that are in deep field locations. Security training programs are a necessary component; this will help to mitigate against the security risk in the operational areas.</p>
5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.	<p>WVSS currently has health, water and sanitation, food security and nutrition projects in Upper Nile which are part of the Emergency Response Program. This NFI project will be part of the Emergency Response Program, and is expected to benefit from the synergy with these other projects. The program target group in some cases will be the same beneficiaries; however the interventions will be different. This will increase the impact and contribution to improving the conditions of the conflict affected people.</p> <p>In collaboration with WFP, WVSS is leading the food distributions in Upper Nile and this is as an entry point for most of the emergency response projects for WVSS. This NFI program will augment the efforts by the food distribution team and other sectors to reach out and spread the programs to other areas that have been hard to reach. Multi-sectoral assessments to deep field location will be conducted, this will help to save resources and ensure more conflict affected beneficiaries get the necessary assistance from the different sectors.</p> <p>In terms of addressing health issues it is envisioned that the provision of mosquito nets, water buckets will go a long way in reducing health related diseases in the locations to be served. Pre-distribution, pre-registration forums for this NFI project will also be used as a platform to also share health, hygiene, nutrition and protection messages.</p>

LOGICAL FRAMEWORK

Overall project objective	To provide timely lifesaving NFIs to vulnerable people affected by the conflict.
	WVSS will conduct assessments to identify and verify individuals with NFI needs in targeted locations in addition to participating in inter agency assessments. In WVSS operational areas, WVSS will lead the distribution of NFIs to identified vulnerable IDPs and host population (where need be). WVSS will utilize mobile teams to reach to deep field locations that are not accessible during rainy season and to areas affected by the conflict.

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	75
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	25

Outcome 1	Improved living conditions for conflict affected vulnerable households (with a focus on women headed-households, families with children under 5, and other vulnerable groups)	
Code	Description	Assumptions & Risks
Output 1.1	IDPs and host community members are provided with life-saving NFI items	<ul style="list-style-type: none"> Access to beneficiaries will remain unimpeded Weather conditions remain favorable for NFIs to be delivered Security situation remains favorable for operations.

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]					3
	Means of Verification:	Assessments / Verification Report					
Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of needs interagency assessments conducted					2
	Means of Verification:	IRNA Reports					
Indicator 1.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] Total conflict or disaster affected people provided with NFI support	16047	27988			44035
	Means of Verification:	Distribution Reports					
Indicator 1.1.4	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of Post-Distribution Monitoring exercises conducted [total]					1
	Means of Verification:	PDM reports					

Activities

Activity 1.1.1	Conduct needs assessments to identify the lifesaving NFI needs of IDPs and host community beneficiaries (focusing on particular needs of women, men, girls and boys)
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Activity 1.2.4 Distribution of NFIs and reporting for deep field locations	2015							X	X	X	X	X
	2016	X										
Activity 2.1.1 Co-lead the NFI / ES cluster at national level	2015							X	X	X	X	X
	2016	X										
Activity 2.1.2 Lead the NFI state-level cluster coordination in Warrap	2015							X	X	X	X	X
	2016	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 .

To meet the expected level of rigor prescribed by WVSS Design, Monitoring, and Evaluation framework, Learning through Evaluation with Accountability and Planning (LEAP), WVSS, through its Quality Assurance unit, will ensure that consistent monitoring remains integral throughout the project management cycle and that the progress towards the achievement of the set objectives is tracked, reported and that review actions are taken in case of any deviation from the set system and standards. At the inception of the project, the Quality Assurance department, the Project Manager, and sector advisers will collaborate to finalize the project M&E framework which includes the logframe, the monitoring plan, the detailed implementation plan and the indicator tracking table. The team will also set monthly targets for the project within the project's M&E framework. Data sources, roles and responsibilities, and frequency of data collection will also be established. The project will track and update its tracking matrix (the indicator tracking table) on a monthly basis to monitor progress against set targets. Information collected through systematic monitoring will be entered in the matrix. This data will later be analyzed and utilized to write program reports.

The project will ensure as well that ODM (Onsite Distribution Monitoring) is conducted during distribution for selected locations and will conduct monthly review meetings together with Relief Officers, M&E Officer, project development and management officer and regional program manager forums. This review forum will be a learning forum to share the best practices and potential risks while seeking solutions for challenges faced in implementation.

To check on effectiveness, appropriateness and quality of items distributed and whether the NFIs are utilized for the intended purposes they were distributed for WVSS will conduct one PDM in a selected location before the end of the project. To measure satisfaction and usage, household surveys, focus group discussion (FGD), key informant interviews will be conducted as part of the PDM exercise following both WV and the NFI & ES cluster guideline tools. The final PDM reports will be shared with all key stakeholders including the NFI & ES Cluster. Key recommendations for future programming will be discussed with the Cluster and WV management and any immediate corrective action required will be taken.

In terms of reporting, the project will use the Cluster reporting document templates which captures the essential information for monitoring of the non-food items program. When verification, registration and distribution are conducted, WVSS will share with the cluster at both State and National level reports that indicate the coverage, beneficiaries reached, items distributed and the next weekly plan. In addition to sharing verification/registration & distribution reports, WV will prepare and share with the cluster pipeline manager monthly stock reports for the locations where WV facilities are used for pre-positioning. Regular update on ongoing activities will be provided to the cluster through cluster meetings. Debrief and trip report will also be shared with WVSS team for action. One quarterly and one end of project report will be shared with the Cluster and with WVSS senior leadership. The Quality Assurance department will ensure that all data reported are evidenced i.e. based on verifiable evidence before reporting on numbers reached is done by the project management.

OTHER INFORMATION

Accountability to Affected Populations

Participation: NFI beneficiaries will be involved in mobilization through the community structures to that they attend NFI distributions and will also be responsible for crowd control during the distribution exercise. Decision making on areas such as what they need, what time and day to collect entitlements will be done in consultation with the beneficiaries. Such level of involvement shall continue to be prioritized from inception to end of project. The needs of marginalized groups such as women, boys and girls will be prioritized when the NFI items are requested. Community leaderships and other community groups such as women groups will be encouraged to help identify vulnerable groups (children, elderly and people with disability) who need more assistance when accessing the NFIs such as children, elderly and people with disability. Strengthening of project committees shall be done where possible so that they become and meaningfully represent communities in NFI platforms especially where targeting and selection of beneficiaries is done.

Consultation: Beneficiary consultations shall be conducted during registration and verification and distribution so that their input can continuously inform programming. Community existing structures shall be identified to serve as vehicles for consultation including ensuring that the voices of vulnerable groups (children, elderly and people with disability) are heard. Efforts shall be made through other protection partners at field level to plan to involve marginalized groups in consultations.

Beneficiary feedback: A complaints and feedback book or forms shall be used to record any complaints during the distributions of NFIs including a temporary community help desk comprising of beneficiaries that will assist to collect this feedback. Project monitoring data shall be used to inform programming and capture their concerns and compliments. Pre- distribution addresses shall help to solicit any feedback from the community and instant responses shall be provide where possible by the project team.. Post distribution monitoring exercise will also provide feedback data and efforts shall be made to access this data on time and act to inform programming.

Information provision: Basic information about the entitlements, targeted people, donors, distribution dates and venues shall be shared with beneficiary in advance during sensitization meetings. These will be done in consultation with community leaders, community volunteers and other actors. Pre - distribution addresses shall be conducted guided by a script. NFI distribution standards shall be adhered to. Where possible the temporary established community helps desk shall also serve as an information desk to complement the pre-address meetings by providing verbal or printed material for beneficiaries to understand their entitlements at a given time including contact details about the project focal staff. A WVSS staff member shall be part of the help desk to swiftly respond to some simple complaints and facilitate recording of any complains that need further consultation.

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.

Regarding the implementation plan and strategy, the project will have two mobile teams stationed in Juba for easier coordination to the deep field location. The mobile teams will work closely with the Cluster for logistical arrangement for staff and NFI items to be distributed. The project will work in collaboration with WVSS field bases in Melut Kodok and Malakal to get more input on reaching the deed field locations.

In terms of staffing and capacity building, the project will retain most of the staff that where part of the previous CHF project. A refresher workshop will be conducted at the beginning of the project to reflect and learn from the past successes and challenges. This will also be an opportunity for the old and new staff to appreciate the program objectives, output and activities as well as the cluster priorities and strategy for this round of CHF allocation. The workshop will also help the team to understand their roles and what is expected of them during the mobile team deployments.

In terms of the structure, each team will have a team leader, one the team will be led by an international staff (NFI Officer) and the other team will be led by a national senior Relief Officer working in collaboration with international staff from the integrated food and NFI response team. The team leaders will be responsible for overall coordination of the activities from logistics management and ensuring the implementation of project activities. Each team will have one Relief Monitor to support the mobilization, verification, registration and distribution to be conducted. Upon arrival in each deep field location, the mobile team will hire casuals to support the implementation of the activities. In Warrap State the Relief Officer will coordinate the NFI/ES Cluster activities in collaboration with the national NFI/ES Cluster, OCHA and other key stakeholders.

WVSS acknowledges the benefits of working in partnership with other players in the humanitarian sector for sharing of information, planning and coordination to ensure duplication of efforts is avoided for optimal use of resource. The project will collaborate and work with other development and humanitarian agencies at all stages of the project cycle. These will include the UN agencies (WFP, UNICEF, IOM, UNOCHA) national and international NGOs operating in the target areas. At national level the Project NFI Coordinator will attend all NFI/ES Cluster meetings in addition to the internal meetings held every week on emergency response program that includes NFI programming.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
1. 1. Protection Actors in the 3 different States (Non-Violent Peace Force UNHCR, UNICEF)	Handling any protection cases raised during the implementation of the project.
2. 2. Security Actors (UNMISS)	Collaboration in terms of monitoring the security situation in areas of implementation
3. 3. Food and Nutrition Assistance (WFP)	Sharing of information on beneficiary target group and also collaboration to carry out distribution at the same time (where possible)
4. 4. Information Provision Actors (INTERSOS)	Sharing of information on project implementation

Environmental Marker Code

A+: Neutral Impact on environment with mitigation or enhancement

Gender Marker Code

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

Justify Chosen Gender Marker Code	WVSS recognizes that the crisis in South Sudan affects women, girls, boys and men differently, their needs are different and they face different risks. The project will ensure that the NFI/ES items are delivered and distributed to all the need segments of the IDPs and selected host population. The proposed intervention will ensure men and women and children lifesaving NFIs needs are identified during the assessments. WVSS will ensure women; men participate during the assessments, registrations, verifications, distributions and post distribution monitoring. Women will be encouraged to be the recipient of NFI/ES items on behalf of the family; this will also be clearly explained to men, so that they understand the rationale behind that. The project will ensure that the vulnerable groups (women, girls and boys) are protected from potential risks of violence arising against them. Overall, the proposed project will ensure that beneficiaries are not put at risk (Do No Harm). The project will ensure that the reports and data shared on the activities is disaggregated showing the age and sex of the beneficiaries.
Protection Mainstreaming	<p>Protection mainstreaming is a priority in World Vision throughout the project cycle to respond to the protections needs of the beneficiaries and promote their dignity, integrity and beneficiary r security. Field Staff shall be oriented and trained on Do No Harm principles and the negative impacts of not practicing these principles at field level to minimize harm that might be unintentionally caused by project activities and create or further increase tension among beneficiaries. Also the team shall ensure that proposed locations for NFI distributions are free from possible risks and threats such as bush attacks, environmentally or physically unsuitable degraded or hilly areas that can possibly affect accessibility and create barriers to the beneficiaries especially the marginalized groups such as women and children who can be vulnerable as they can suffer the risk of having their entitlements looted in unsafe and inaccessible locations. They can also be subjected to risk of gender based violence if the project does not consider protection mainstreaming. Such unintended consequences shall be minimized through meaningful access or equitable serving of beneficiaries. This shall be emphasized by the project team among the team members, partners and the beneficiaries. Extremely vulnerable or marginalized groups will be prioritized, child headed households, elderly and people with disability, through support from the community leaders and other protection actors operating in the selected locations. Alternatively NFI meeting locations shall be adapted to reduce the distance and to ensure that these most vulnerable/marginalized have access and distances are reasonable. A proper layout of the NFI distribution point will clearly be marked so that crowd control is made easy for the distribution team to serve on time and maintain order. Crowd control shall be planned and supported by the IDP NFI committee and traditional leaders so that all beneficiary groups are treated equally with dignity and respect. A distribution list shall be used by the team to avoid double dipping and promote transparency.</p> <p>Protection sensitization sessions shall be conducted in partnership with other protection actors in the locations before NFI distributions. During such platforms beneficiaries shall be made aware of some their rights such as right to be served with dignity , right to aid, right to information, right to give feedback , right to participation through during any engagements and through IDP committee representatives. Simple participatory and learning tools shall be adapted and translated so that the beneficiaries can access the information in a simple and user friendly manner. Existing community notice boards shall be used where they exist to stick useful protection information so that beneficiaries are empowered. Where protection committees exist such structures shall be used to strengthen the protection capacities at individual and community level.</p>
Safety and Security	WVSS has a security department aimed at ensuring that the safety and security of the staff is upheld. WVSS will ensure that before the mobile teams are deployed, a Security Risk Assessment (SRA) is conducted for the area to be visited. The SRA will determine whether it's safe to send the staff for deployment. In the event the results from the SRA indicate that the staff should not go, the Cluster will be contacted and updated on such cases. WVSS will also ensure that the staff will undergo security training that will help them cope with some of the security situation in deep field locations. Satellite phones and trackers will be used by the mobile team to boost up their communication devices. In the event of serious crisis, WVSS will approach the Cluster for support to evacuate staff or will charter a plane to evacuate the staff.
Access	WVSS has three field bases (Kodok, Malakal and Melut) in Upper Nile State. These bases will be used to coordinate the logistics for the mobile teams as there are deployed. Resources from the bases (boats, vehicle and motorbikes) will be used to support the mobile team once they get on the ground. In Unity and Jonglei, WVSS will coordinate with the Clusters for the logistics to the deep field location. The main base in Malakal will also support any operations in Jonglei-Fangak. Where there is a need to organize for air travels, this will be done in collaboration with the Logistics Cluster.

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		2016	Quarterly Total
								Q3	Q4	Q1	
1.1	NFI Coordinator (1 Juba @ 70% charged to CHF)	D	1	7900	6	70.00%	33,180.00	16,590.00	16,590.00	0.00	33,180.00
	Overall leadership of NFI /ES , ensuring quality implemetation and reporting.(The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)										
1.2	NFI Operations Officer (1 Juba @100 % charged to CHF) The gross salary consists of basic salary, hardship allowance and R &P allowance	D	1	7130	6	100.00%	42,780.00	21,390.00	21,390.00	0.00	42,780.00
	Coordination of NFI operations in the field locations. 1 Juba @100 % charged to CHF. (The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)										
1.3	Relief Officers (1 mobile officer, 1 state focal point Warrap and 1 in Rumbek) charged 100% to CHF	D	3	1900	6	100.00%	34,200.00	17,100.00	17,100.00	0.00	34,200.00
	Leading the field distributions in the field locations, and the salary amount is composed of the basic salary,the national social security benefits, transport allowance and housing allowances										
1.4	Relief Monitors ((2 mobile monitors) Charged 100% to CHF. To receive NFIs/ES Supplies from the pipeline and warehouse management	D	2	950	6	100.00%	11,400.00	5,700.00	5,700.00	0.00	11,400.00
	Assisting in assessments, registrations, distribution and community mobilisation for NFIs at the field locations and the salary amount is composed of the basic salary,the national social security benefits, transport allowance and housing allowances										
1.5	Sector Advisor GIK/NFI - (Juba @ 10% to CHF)	D	1	7930	6	10.00%	4,758.00	2,379.00	2,379.00	0.00	4,758.00
	Providing technical advise to the NFI/ES team, ensuring the quality is maintained and set objectives are met. (The salary charged include basic salary, hardship allowance, goods and services, medical insurance and pension)										
1.6	Program Officer- International-charged 5% to CHF and based in Juba	S	1	7930	6	5.00%	2,379.00	1,189.50	1,189.50	0.00	2,379.00
	Donor liaison and reporting (The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)										
1.7	Quality Assurance Coordinator (Int)- Charged 5% to CHF and based in Juba	S	1	7930	6	5.00%	2,379.00	1,189.50	1,189.50	0.00	2,379.00
	Monitoring and evaluation and quality assurance. (The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)										
1.8	Response Finance Manager (Int)- Charged 10 % to CHF and based in Juba	S	1	7930	6	10.00%	4,758.00	2,379.00	2,379.00	0.00	4,758.00
	Financial and grant financial reporting-(The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)										
	Section Total						135,834.00	67,917.00	67,917.00	0.00	135,834.00

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		2016	Quarterly Total
								Q3	Q4	Q1	
2.1	Handling(porters) and transport of NFIs/ES	D	9	2500	1	100.00%	22,500.00	11,250.00	11,250.00	0.00	22,500.00
	Handling (loading and offloading), road and water transport to sites - 12 distributions for all states (including loaders) in Upper Nile 5, WES 3, Jonglei, 1, and Unity 2, Warrap 1)										
2.2	Conduct needs assessments to identify	D	5	1200	1	100.00%	6,000.00	3,000.00	3,000.00	0.00	6,000.00

	individuals in need of life saving NFIs												
	WVSS to lead 3 inter agency assessments in WES. To participate in other 2 inter-agency assessments												
2.3	Conduct verification and targeting (registrations)	D	9	1333.34	1	100.00%	12,000.06	6,000.03	6,000.03	0.00	12,000.06		
	This will be directly correlated to the needs assessments.												
2.4	Conduct protection mainstreaming and humanitarian accountability information provision at pre-registration/verification/distribution meetings (inc training)	D	4	2000	1	100.00%	8,000.00	4,000.00	4,000.00	0.00	8,000.00		
	This includes costs for any incurred training, set up meetings, set up accountability points in the field.												
2.5	Visibility	D	15	200	1	100.00%	3,000.00	1,500.00	1,500.00	0.00	3,000.00		
	(Banners, T-shirts, Hats and Humanitarian vests)												
2.6	Distribution Casuals	D	20	200	6	100.00%	24,000.00	12,000.00	12,000.00	0.00	24,000.00		
	Casuals used during distributions 5 casuals for 12 distributions and each distribution taking 10 days @\$20 a day												
2.7	Conduct post distribution monitoring where World Vision conducted distributions	D	3	2500	1	100.00%	7,500.00	3,750.00	3,750.00	0.00	7,500.00		
	To be conducted internally by the WVSS's Quality Assurance team and costs include air flights to field locations, casuals used during the process and accommodation and per diem costs for staff conducting the assessments. Upper Nile, Unity and Jonglei will be combined, WES and Warrap to be carried separately.												
	Section Total						83,000.06	41,500.03	41,500.03	0.00	83,000.06		
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		2016	Quarterly Total		
								Q3	Q4	Q1			
3.1	Camera/smart phone for field pictures 2 mobile teams)	D	2	400	1	100.00%	800.00	400.00	400.00	0.00	800.00		
	To facilitate communication and evidence gathering												
	Section Total						800.00	400.00	400.00	0.00	800.00		
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		2016	Quarterly Total		
								Q3	Q4	Q1			
							0.00	0	0	0	0.00		
	Section Total						0.00	0	0	0	0.00		
5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)													
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		2016	Quarterly Total		
								Q3	Q4	Q1			
5.1	Staff travel	D	5	400	6	100.00%	12,000.00	6,000.00	6,000.00	0.00	12,000.00		
	(local transport, flights-round trip,) Juba to Malakal-Teams to be booked via UNHAS to travel to the field.												
5.2	Charter for Mobile Team to Deep Field Location	D	1	5000	2	100.00%	10,000.00	5,000.00	5,000.00	0.00	10,000.00		
	This will be used in case the Logs cluster is not available and on a needs only basis maintaining coordination with the NFI / ES cluster or in case of Evacuations due to insecurity when the mobile teams are camping for longer period while doing assessments and distributions												
5.3	Local accommodation	D	2	500	6	100.00%	6,000.00	3,000.00	3,000.00	0.00	6,000.00		
	For staff in Juba, Malakal, Kodok, Melut)												
5.4	Boat/Vehicle fuel costs/hire and maintenance	D	2	1500	6	100.00%	18,000.00	9,000.00	9,000.00	0.00	18,000.00		
	2 locations to be served in a month.The cost allowance is to facilitate movement of the teams within payams)												
	Section Total						46,000.00	23,000.00	23,000.00	0.00	46,000.00		
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		2016	Quarterly Total		
								Q3	Q4	Q1			
							0.00	0	0	0	0.00		
	Section Total						0.00	0	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	2015		2016	Quarterly Total		
								Q3	Q4	Q1			
7.1	Camp Tents	D	6	800	1	100.00%	4,800.00	2,400.00	2,400.00	0.00	4,800.00		
	cost of purchase of Accomodation tents,sleeping mats,mosquito net,raincoats,gumboots@ 100% charged to CHF												
7.2	Mobile team supplies (water and food items)	D	2	1500	6	100.00%	18,000.00	9,000.00	9,000.00	0.00	18,000.00		
	To be used for deployments of the 2 mobile teams												
7.3	Communication costs-Direct staff	D	3	200	6	100.00%	3,600.00	1,800.00	1,800.00	0.00	3,600.00		
	Cost of phone and communication for 8 field programme staff for 6 months. \$75 USD x 8 staff x 6 months.												
7.4	Generator fuel and mentainance	D	2	500	6	100.00%	6,000.00	3,000.00	3,000.00	0.00	6,000.00		
	Cost of generator fuel and maintenance for mobile team												
7.5	Field Stationery	D	2	500	6	100.00%	6,000.00	3,000.00	3,000.00	0.00	6,000.00		
	Estimated costs of field stationery for 2 mobile teams 500 USD x 6 months.												
7.6	Juba team house rental costs	D	1	15000	6	5.00%	4,500.00	2,250.00	2,250.00	0.00	4,500.00		

	Estimated costs for response team accommodation costs. Estimated costs based on 2015 and 2016 projected budget. 15,000 USD x 6 months. 5% charged to CHF.										
7.7	Juba office rentals costs	D	1	20000	6	5.00%	6,000.00	3,000.00	3,000.00	0.00	6,000.00
	Estimated costs for response team office costs in Juba. Estimated costs based on 2015 and 2016 projected budget. 20,000 USD x 6 months. 5% charged to CHF.										
7.8	Juba utilities costs- Response team	S	1	9000	6	5.00%	2,700.00	1,350.00	1,350.00	0.00	2,700.00
	Estimated costs of utilities in Juba office for response team. Estimated costs based on 2015 and 2016 projected budget. 9000 USD x 6 months. 5% charged to CHF.										
7.9	Juba office Security Costs	S	1	9750	6	5.00%	2,925.00	1,462.00	1,463.00	0.00	2,925.00
	Estimated costs of security in Juba office for response team. Estimated costs based on 2015 and 2016 projected budget. 9750 USD x 6 months. 5% charged to CHF.										
7.10	Juba Office supplies	S	1	3000	6	5.00%	900.00	450.00	450.00	0.00	900.00
	Estimated costs of office supplies in Juba office for response team. Estimated costs based on 2015 spend and 2016 projected budget. 3000 USD x 6 months. 5% charged to CHF.										
7.11	Bank Charges/Fees	S	1	3000	6	5.00%	900.00	450.00	450.00	0.00	900.00
	Estimated costs of bank charges. Estimated costs based on 2015 spend and 2016 projected budget. 3000 USD x 6 months. 5% charged to CHF.										
	Section Total						56,325.00	28,162.00	28,163.00	0.00	56,325.00

Sub Total Direct Cost	321,959.06
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)	7%
Audit Cost (For NGO, in percent)	1%
PSC Amount	22,537.13

Quarterly Budget Details for PSC Amount	2015		2016	Total
	Q3	Q4	Q1	
	11,268.57	11,268.57	0.00	22,537.13

Total Fund Project Cost	344,496.19
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Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Fangak	9					0	Activity 1.1.1 : Conduct needs assessments to identify the lifesaving NFI needs of IDPs and host community beneficiaries (focusing on particular needs of women, men, girls and boys) Activity 1.1.2 : Register and carry out distributions of NFIs to identified beneficiaries (taking into consideration the specific needs of women, men, girls and boys) Activity 1.1.3 : Conduct post distribution monitoring (PDM). Activity 1.2.1 : Sourcing of mobile team resources (tents, thuraya, food items, bedding) Activity 1.2.2 : Assessment, verification and registration of IDPs and sending service request forms Activity 1.2.3 : Transportation of NFIs from secondary warehouses to deep field locations Activity 1.2.4 : Distribution of NFIs and reporting for deep field locations Activity 2.1.1 : Co-lead the NFI / ES cluster at national level
Upper Nile -> Fashoda	16					0	Activity 1.1.1 : Conduct needs assessments to identify the lifesaving NFI needs of IDPs and host community beneficiaries (focusing on particular needs of women, men, girls and boys) Activity 1.1.2 : Register and carry out distributions of NFIs to identified beneficiaries (taking into consideration the specific needs of women, men, girls and boys) Activity 1.1.3 : Conduct post distribution monitoring (PDM). Activity 1.2.1 : Sourcing of mobile team resources (tents, thuraya, food items, bedding) Activity 1.2.2 : Assessment, verification and registration of IDPs and sending service request forms Activity 1.2.3 : Transportation of NFIs from secondary warehouses to deep field locations Activity 1.2.4 : Distribution of NFIs and reporting for deep field locations Activity 2.1.1 : Co-lead the NFI / ES cluster at national level
Upper Nile -> Malakal	13					0	Activity 1.1.1 : Conduct needs assessments to identify the lifesaving NFI needs of IDPs and host community beneficiaries (focusing on particular needs of women, men, girls and boys) Activity 1.1.2 : Register and carry out distributions of NFIs to identified beneficiaries (taking into consideration the specific needs of women, men, girls and boys) Activity 1.1.3 : Conduct post distribution monitoring (PDM). Activity 1.2.1 : Sourcing of mobile team resources (tents, thuraya, food items, bedding) Activity 1.2.2 : Assessment, verification and registration of IDPs and sending service request forms Activity 1.2.3 : Transportation of NFIs from secondary warehouses to deep field locations Activity 1.2.4 : Distribution of NFIs and reporting for deep field locations Activity 2.1.1 : Co-lead the NFI / ES cluster at national level
Upper Nile -> Manyo	17					0	Activity 1.1.1 : Conduct needs assessments to identify the lifesaving NFI needs of IDPs and host community beneficiaries (focusing on particular needs of women, men, girls and boys) Activity 1.1.2 : Register and carry out distributions of NFIs to identified beneficiaries (taking into consideration the specific needs of women, men, girls and boys) Activity 1.1.3 : Conduct post distribution monitoring (PDM). Activity 1.2.1 : Sourcing of mobile team resources (tents, thuraya, food items, bedding) Activity 1.2.2 : Assessment, verification and registration of IDPs and sending service request forms Activity 1.2.3 : Transportation of NFIs from secondary warehouses to deep field locations Activity 1.2.4 : Distribution of NFIs and reporting for deep field locations Activity 2.1.1 : Co-lead the NFI / ES cluster at national level
Upper Nile -> Melut	20					0	Activity 1.1.1 : Conduct needs assessments to identify the lifesaving NFI needs of IDPs and host community beneficiaries (focusing on particular needs of women, men, girls and boys) Activity 1.1.2 : Register and carry out distributions of NFIs to identified beneficiaries (taking into consideration the specific needs of women, men, girls and boys) Activity 1.1.3 : Conduct post distribution monitoring (PDM). Activity 1.2.1 : Sourcing of mobile team resources (tents, thuraya, food items, bedding) Activity 1.2.2 : Assessment, verification and registration of IDPs and sending service request forms Activity 1.2.3 : Transportation of NFIs from secondary warehouses to deep field locations Activity 1.2.4 : Distribution of NFIs and reporting for deep field locations Activity 2.1.1 : Co-lead the NFI / ES cluster at national level
Upper Nile -> Ulang	15					0	Activity 1.1.1 : Conduct needs assessments to identify the lifesaving NFI needs of IDPs and host community beneficiaries (focusing on particular needs of women, men, girls and boys) Activity 1.1.2 : Register and carry out distributions of NFIs to identified beneficiaries (taking into consideration the specific needs of women, men, girls and boys) Activity 1.1.3 : Conduct post distribution monitoring (PDM). Activity 1.2.1 : Sourcing of mobile team resources (tents, thuraya, food items, bedding) Activity 1.2.2 : Assessment, verification and registration of IDPs and sending service request forms Activity 1.2.3 : Transportation of NFIs from secondary warehouses to deep field locations Activity 1.2.4 : Distribution of NFIs and reporting for deep field locations Activity 2.1.1 : Co-lead the NFI / ES cluster at national level

Warrap -> Twic	10					0	Activity 2.1.1 : Co-lead the NFI / ES cluster at national level Activity 2.1.2 : Lead the NFI state-level cluster coordination in Warrap
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Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)

DOCUMENTS

Document Description
1. WVSS NFI Distribution Locations .xlsx

