

Requesting Organization :	Danish Refugee Council	
Allocation Type :	2nd Round Standard Allocation	
Primary Cluster	Sub Cluster	Percentage
NON FOOD ITEMS AND EMERGENCY SHELTER		100.00
		100
Project Title :	Provision of Emergency Robust Shelter to Vulnerable Displaced and Displacement Affected Population in Melut County	
Allocation Type Category :	Frontline services	

OPS Details			
Project Code :	SSD-16/S-NF/89179	Fund Project Code :	SSD-16/HSS10/SA2/NFI/INGO/3508
Cluster :	Non Food Items and Emergency Shelter (NFI&ES)	Project Budget in US\$:	360,000.43
Planned project duration :	6 months	Priority:	3
Planned Start Date :	15/09/2016	Planned End Date :	14/03/2017
Actual Start Date:	15/09/2016	Actual End Date:	14/03/2017

Project Summary :

In the past few Years, DRC using UNHCR grants, provided targeted emergency shelters assistance and access to basic services for persons with specific needs (PWSNs) and their families, through the provision of acute emergency shelters kits made of plastic sheets, small bamboo sticks and few nails. The continuation of conflict, protracted displacement and additional influxes into displacement sites in Melut County (Dethoma 1 & 2, Korhadar, Malek and New Paloich School) are expected to continue in through 2017.

Providing shelters being a process rather than a product, this project aims to ensure the continued provision of essential emergency Shelters services to vulnerable displaced population in different sites within Melut County, through the implementation of construction in line with the Shelter/NFI Cluster objectives, humanitarian best practices and protection and gender considerations. DRC will run a shelter assessment in different IDPs sites in Melut County to identify vulnerable households eligible to benefit an upgrade to a robust emergency shelter which enhance the living conditions of 1821 individuals by providing them with more dignified shelter solution. The provision of the robust emergency shelters includes shelter construction assistance. 5 % of the beneficiaries will come from the hosts communities.

This new shelter solution is designed through a beneficiary participated process, by giving beneficiaries a chance to choose the model they would like and recommending minor adjustments which can be accommodated in the budget limits. Although beneficiaries of the robust emergency shelter stage are well targeted, the projects also aim for a long-term impact of enhancing communities through improving local construction techniques. Therefore DRC will ensure that beneficiaries and their communities are involved during the whole project implementation period, starting from the design phase.

In order to select beneficiaries following the set vulnerability criteria, forecast the shelters needs and to inform the shelter programming, DRC shelter team will conduct shelter assessments on several sites in Melut County, security permitting, and will conduct surveys on intentions, following age and gender disaggregation.

All DRC shelter programme activities are conducted jointly with DRC camp management and protection units to ensure basic protection concerns considering age and sex are captured and future programming anticipated. In the construction and maintenance of the shelters DRC favors locally procured items whenever possible and consider the environmental impact of the programme with the aim of mitigating potential damages to the environment.

Direct beneficiaries :

Men	Women	Boys	Girls	Total
600	1,200	2,400	2,600	6,800

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	450	1,000	1,800	1,800	5,050
People in Host Communities	150	200	600	800	1,750

Indirect Beneficiaries :

Indirect beneficiaries for this project will include youth from the refugee and host community who will be engaged in labour provision for shelter construction and suppliers of construction materials.

Catchment Population:

Melut POC and Spontaneous Settlements: 27,464 (IOM-DTM as of April 2016 - see attachments). Some vulnerable members of the host community not covered by this DTM will also benefit.

Link with allocation strategy :

In line with the Shelter Cluster's response strategy, DRC shelter programme aims to deliver quality, flexible, rapid response in a coordinated, cost-effective, and efficient manner, focusing on the areas that are most affected by the crisis, such as Melut County spontaneous IDPs sites, which are located in the hotspot of the conflict-torn Upper Nile State.

Despite being affected by several armed conflicts, as well as 2015 looting, Melut County does not attract attention in the same scale as other location such as Malakal PoC or Wau Shilluk. No shelter assistance has been received other than sporadic NFI kits distribution. The most vulnerable families are unable to build a decent shelter leaving them exposed to the elements. The Shelter Cluster's strategy is to cover for those gaps and this project will contribute toward that strategy.

With this suggested project DRC's Melut shelter programme will deliver targeted assistance to the vulnerable population within Melut County sites with specific attention to the more vulnerable individuals of the community. The selection criteria will include; Child headed households, pregnant and lactating mothers, households of the aged, households for persons with chronic illness, and Persons with Special Needs. DRC will closely coordinate with the Protection and CCCM teams in the field for referral of beneficiaries who most need shelter assistance.

Labour constrained households such as those for the sick and PWSNs will receive assistance in setting up their shelter. Central to all activities, DRC shelter team will continue its close cooperation with the DRC protection and camp management teams as well with other humanitarian actors, OCHA, UNMISS and the IDPs leadership in order to streamline the shelter response that ultimately aims to save lives and alleviate suffering through safe access to services and resources with dignity. DRC will coordinate with WASH actors to ensure that households supported with shelter are also targeted with WAS assistance.

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$

Other funding secured for the same project (to date) :

Other Funding Source	Other Funding Amount

Organization focal point :

Name	Title	Email	Phone
Isaac Ndolo	Grants Manager	grants.manager@drc-ssudan.org	+211924065570
Hilde Bergsma	Deputy Country Director - Programs	head.programme@drc-ssudan.org	+211914122714
Rickard Hartmann	Country Director	drc.ssudan@drc.dk	+211928041402

BACKGROUND**1. Humanitarian context analysis**

According to the UNHCR South Sudan Operational report August 2016 edition, around 2 million people have been displaced by in South Sudan more of which, more than 1.6 million are Internally Displaced Persons (IPDs) as a result of ongoing instability in the Country. Geographically, Melut County lays both on the Nile and on the access road to the oil fields at Paloich, which has led to small scale conflict as armed groups attempt to pass through it. Melut remains within government control and attempts by the opposition forces to challenge that authority have not been successful.

On April 1st, 2015, fighting broke out in the Akoka area of Upper Nile state prompting the population movement of Shilluk individuals residing in sites within Melut across the Nile River into Shilluk traditional lands – Manyo County. Only a few people from the Shilluk population still reside in Melut Protection of Civilian (POC) site, mostly those who that have intermarried.

In May 2015, local authorities from Baliet started to communicate with the NGO community to support the movement of approximately 7,900 individuals from Rom to Melut, as greater insecurity began to plague this population. However, due to the events that took place in Melut, the population from Rom was diverted and settled in Koradar following the heavy clashes that occurred on May 19-20th 2015.

General Johnson Olony's split from the SPLA, and move into Manyo County shifted alliances within the conflict turning Melut, a frontline. On the 19th and the 20th of May 2015 week-long fighting commenced in the areas surrounding Melut town, affecting the host community and the IDP populations residing in the spontaneous settlements of Dethoma 1 and 2. The fighting precipitated large scale population movement to Paloich. Throughout 2016, the prospects for return have been grim for the majority of internally displaced people (IDPs) living in spontaneous settlements and collective centres in Melut county. The crisis continues to expose civilians to human rights violations and abuses, war crimes and crimes against humanity, often targeting people based solely on their ethnicity. Many of these communities are forced to flee to other areas within the Upper Nile State in order to protect themselves and the loved ones that manage to escape with them. Melut County in particular as received a large number of those IDPs.

2. Needs assessment

Within this context, Melut previously functioned as a safe haven; but this is no longer the case as Upper Nile State becomes more heavily militarized. This means that the fragile stability of Melut and the movement of the IDP population is no longer predictable. In addition, mid 2015 and beginning of 2016 have seen new displacement and new arrivals from areas of central Upper Nile into the Melut area. Although last year number indicated 10-15,000 individuals, approximately 10,000 Individuals have arrived to Koradar and Dethoma 1+2. DRC Camp coordination and Camp Management Data for August 2016 show that over 4,000 new IDPs have been received in the camp, and inflow will continue to increase in the wake of increased militarization of the county. DRC will continue to monitor new displacement and respond when populations are within the geographic reach of the project area. Majority of these are Dinkas Displaced from other locations in Upper Nile State, the same ethnicity as host communities.

Currently, most IDPs live in acute emergency shelter solutions. However, looking at the protracted nature of the conflict and the fact that most shelter kits, which usually have a short lifespan, are already torn and unable to provide privacy and protection from the elements, DRC proposes to offer medium term transitional solutions. Towards this end, it is essential to learn about the population intentions and needs. Therefore DRC will conduct shelter needs assessment as well as intention surveys in cooperation with the DRC camp management and protection teams in order to anticipate needs based and targeted programming over the year 2017. Vulnerability criteria will be used in the selection of beneficiaries.

3. Description Of Beneficiaries

DRC conducted a DTM identification in April 2016, which shows that 27,464 (2,767 male adults, 7,482 female adults, 8,418 boys and 8,797 girls) individuals are living in different spontaneous IDPs sites in Melut. Displacement into these locations has continued since the DTM exercise.

In May 2015, local authorities from Baliet started to communicate with the NGO community to support the movement of approximately 7,900 individuals from Rom to Melut, as greater insecurity began to plague this population. However, due to the events that took place in Melut, the population from Rom was diverted and settled in Koradar following the heavy clashes that occurred on May 19-20th 2015. The week-long fighting commenced in the areas surrounding Melut town, affecting the host community and the IDP populations residing in the spontaneous settlements of Dethoma 1 and 2. The fighting precipitated large scale population movement to Paloich. However, approximately 600 individuals from the host community and the vast majority of the IDP population in Dethoma 1 and 2 have returned, with the exception of those who went to Juba or Renk.

Beneficiary selection process will be carried out in collaboration CCCM and the Protection sectors. Priority will be given to Persons with Special Needs (PWSN) in both IDPs and hosting community. This will include; the elderly, women heads of households, children at risk – including child headed families, and persons with disabilities. Once all who fall in this criteria are selected, DRC will target large households with small children and those with dilapidated structures. 10% of shelters allocation will be given to host communities in different.

4. Grant Request Justification

DRC has been, in the past few Years, the lead shelter agency in Melut County. Using UNHCR grants, DRC provided targeted emergency shelters assistance and access to basic services for persons with specific needs (PWSNs) and their families through the provision of acute emergency shelters kits made of plastic sheets, small bamboo sticks and few nails. As the crisis continues, it is expected that individuals seeking shelter in IDPs sites within Melut County will face prolonged displacement and will continue to require assistance in the form of shelter support.

In 2016, and taking into account the unmet humanitarian needs in the County's displaced and displacement affected population, DRC will maintain its shelter programme portfolio in several sites in the County in order to continue responding to the acute needs of the IDPs and vulnerable host communities integrated with IDPs.

Working hand-in-hand with the organization's protection staff, DRC's shelter team will ensure protection concerns are mainstreamed into shelter activities and that shelter-related protection concerns are addressed to the extent possible. Additionally, through protection coordination, DRC protection unit actively informs camp management and shelter units on potential issues that are coming out of GBV partner's safety audits conducted in different sites. Until now DRC has demonstrated active commitment to the mitigation of GBV concerns by involving protection and GBV partners in location of lighting and discussions on future shelter plans. Furthermore, throughout the course of the proposed project, DRC will collaborate with the organization's CCCM team to closely monitor the security situation and context of sites to identify additional contingency space and more durable shelter solutions for the population.

DRC will provide locally adapted robust shelters for vulnerable displaced and displacement affected population in Melut. To ensure that access to shelter is sustainable, DRC will design and construct two shelter models adapted to/ or an improvement of the local shelter designs.

Model 1) DRC Innovated model: This model will include a structural frame made of poles, wall plate made of local sticks, mud walling (inside and outside of the walls) and grass roofing. Unlike the traditional Tukuls which have less than 1 meter high interior mud walling, DRC wall design will be raised to 1.5 to 2 meters high to mitigate the risk of fire. This model will also ensure that proper ventilation is enhanced in the shelter.

Model 2) Traditional Tukul: The second model will be a traditional Tukul made with a frame on poles, walled with grass on the outer and mud walled inside the house and the roof made of grass. The model is aimed at giving choice to those in preference of the traditional model to the new innovative model.

Beneficiaries will be invited to choose the model that suits their needs. Giving beneficiaries options to choose from will enable them exercise their rights and also promotes ownership of the shelters constructed. A beneficiary driven approach will be adopted in the construction, from the design to the completion and hand over of shelters. Most of the beneficiaries targeted are labor constrained. DRC will give them an opportunity to identify laborers who can build their houses. For those with members able to build the houses DRC will provide them materials and technical support to supervise the construction of the houses. Beneficiaries will have the freedom either to engage laborers to build the houses or build themselves – they in this case will use the labor as household income. 90% of construction materials will be procured locally, thus supporting livelihoods activities for indirect beneficiaries. Capacity building of local builders will be reinforced through training of new techniques and beneficiaries input. The project aim to ensure that communities not directly benefiting from it will imitate and replicate those models.

5. Complementarity

LOGICAL FRAMEWORK

Overall project objective

To improve the living conditions and increase protection of IDPs and conflict affected host community in Melut County by providing new Robust emergency shelters, in line with the Shelter/NFI Cluster objectives and humanitarian best practices.

NON FOOD ITEMS AND EMERGENCY SHELTER

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
CO2: Populations most in need have access to locally appropriate and dignified shelter solutions through the delivery of coordinated and needs-based assistance	HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	100

Contribution to Cluster/Sector Objectives : DRC aims to deliver a coordinated and needs-based shelter assistance to the displaced and displacement affected population. At the beginning of the project, the DRC Melut shelter team will conduct a count of shelters to get an overview of the shelter occupancy situation and identify the most vulnerable individuals, who will be given support in the shelter construction. As a result of shelter construction assistance, populations most in need will have access to locally appropriate and dignified shelter solutions.

Outcome 1

Dignity and Protection of IDPs and Displacement Affected population is enhanced through provision of emergency robust shelter.

Output 1.1

Description

1700 vulnerable households in IDPs spontaneous settlement sites and vulnerable households in host communities in Melut benefit from emergency robust shelters.

Assumptions & Risks

Assumptions:

- Availability of materials and security allows for transportation of the materials.
- Security permit access to sites
- Participation and support from the communities

Risks:

- Conflict, insecurity and hostilities directed towards humanitarians in programme areas threaten staff security, operations, and service delivery
- Targeting of DRC staff by beneficiaries due to ethnic reasons or frustrations with service delivery.

Activities

Activity 1.1.1

Conduct surveys on intentions of the IDP sites population, following age and gender. Furthermore, the survey will be conducted jointly with DRC Camp Management and protection unit to ensure basic protection concerns are captured and future programming anticipated

Activity 1.1.2

Conduct shelter need assessment inside and outside

Activity 1.1.3

Identification of beneficiaries following vulnerability criteria agreed upon with the community leaders, and also taking into account referrals from CCCM and Protection teams.

Activity 1.1.4

Information campaigns conducted in collaboration with Camp Management

Activity 1.1.5

Construction of Robust Emergency Shelters for vulnerable

Activity 1.1.6

Provision of shelter technical assistance

Activity 1.1.7

Conduct post-distribution monitoring

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of people served with Shelter	600	1,200	2,400	2,600	6,800

Means of Verification : Shelter lists (to be signed by HH receiving shelters), shelter reports, photos

Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of assessments conducted					2
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Means of Verification : Assessment report

Additional Targets :

M & R

Monitoring & Reporting plan

DRC endeavors to achieve rigorous monitoring, evaluation and learning standards in its humanitarian response. DRC's monitoring and evaluation (M&E) approach is built on a number of key principles including 1) the use of flexible, mixed methodologies, 2) the integration of M&E into 'everyday' work, 3) linking evidence and learning with decision-making, 4) independence and neutrality of M&E staff, 5) involvement of key stakeholders and diverse voices, and 6) transparency with processes, progress and results. The M&E plan for this project will be in line with the 2016 M&E Strategy for DRC in South Sudan, which includes: 1. Ensuring adequate staff capacity to carry out M&E activities: DRC's senior programme team includes an experienced M&E and Accountability Coordinator who will oversee all M&E activities for the programme. 2. Regular and systematic indicator performance tracking: Monthly indicator performance tracking of this project will ensure that activities are being carried out according to plan and that no beneficiary is left behind as a result of falling short of the DRC's output commitments. Collection of sex and age specific data regarding women and men, and girls and boys is integrated in the basic set of DRC M&E tools. All contractual reporting responsibilities will be completed by the field teams with support from the Finance Manager, Grants Manager and Programme Coordinator and submitted to CHF in a timely manner. DRC strives for transparency in its monitoring and evaluation processes and makes all findings available to key stakeholders, including CHF.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Conduct surveys on intentions of the IDP sites population, following age and gender. Furthermore, the survey will be conducted jointly with DRC Camp Management and protection unit to ensure basic protection concerns are captured and future programming anticipated	2016									X	X		
	2017												
Activity 1.1.2: Conduct shelter need assessment inside and outside	2016									X	X		
	2017												
Activity 1.1.3: Identification of beneficiaries following vulnerability criteria agreed upon with the community leaders, and also taking into account referrals from CCCM and Protection teams.	2016									X	X		
	2017												
Activity 1.1.4: Information campaigns conducted in collaboration with Camp Management	2016									X	X	X	
	2017												
Activity 1.1.5: Construction of Robust Emergency Shelters for vulnerable	2016										X	X	X
	2017	X	X	X									
Activity 1.1.6: Provision of shelter technical assistance	2016									X	X	X	X
	2017	X	X	X									
Activity 1.1.7: Conduct post-distribution monitoring	2016												
	2017			X									

OTHER INFO

Accountability to Affected Populations

DRC adheres to the humanitarian accountability principles by promoting and supporting community engagement in all its programs in South Sudan, including camp management, shelter, and protection programs. DRC is a certified member of the Humanitarian Accountability Partnership (HAP) and, as such, abides by the HAP benchmarks on accountability through the introduction of mechanisms for community consultation, participation, information, and feedback and complaints. For this purpose, the DRC has organized various committees around the IDP settlements while observing Age and Gender Mainstreaming Diversity (AGMD) standards (i.e. women's committees, elderly committees, youth committees). As part of the CCCM activities, DRC operates communication centres in the Melut IDP sites, which act as safe spaces for community members to voice their complaints taking into account the vulnerabilities regarding age or sex of the population. Partners are well-aware of the mechanism. DRC collects the complaints and will either refer to other services or conduct direct follow up on specific camp management issues. Complaints mechanisms are accessible to all population groups (though minors need to have a caregiver or parent present in order to lodge a complaint) through the communication centres. Female and male staff ensure that women and men have appropriate counterparts to discuss issues with, as DRC realizes that due to gender roles women might not feel comfortable discussing with men. Additionally, any protection related cases – including threats, incidents or potential protection challenges are immediately referred to the DRC protection desk (in same location as the communication centre in Malakal) for more in depth assessment and support by staff trained in protection guidelines and minimum standards. Additionally, realizing that community members – whether male or female – might not always want to access the communication centres due to potential stigma or targeting, DRC also collects general complaints on issues from the protection network groups – women's committee, elderly and disabled committee and youth committee – to ensure that general trends and complaints are also taken into account by partners.

Implementation Plan

DRC will implement this project directly and without the support or assistance of other implementing partners. In cases where it might be necessary to work with contractors, DRC will seek local hires to the greatest extent possible. Furthermore, acknowledging the tension resulting from a lack of livelihood options for youth, DRC will continue to strive to source both skilled and unskilled labor from the IDP sites to the greatest extent possible and include host community youth in the labour force as a strategy for enhancing acceptance and conflict mitigation.

The project will be implemented under the direct supervision of DRC's Melut-based Area Manager. The Melut Area Manager will oversee a team consisting of 1 international Shelter/NFI Manager (Shelter Manager in Malakal will be relocated to Melut to oversee this project), 1 international Logistics Manager, 1 national Project Officer and 4 national Field Assistants, and other support staff such a national M&E Officer.

The Area Manager will be supervised by the roving Programme Coordinator and Juba based Deputy Country Director- Programmes, and general support will be provided by the roving Shelter Coordinator, Logistics Manager, Finance Manager, HR Coordinator, Monitoring and Evaluation Coordinator and Juba based Grants Manager.

Activity, spending, procurement and HR plans will be developed collaboratively by the field team upon commencement of the project and with support and regular monitoring from Juba-based staff. Monthly review meetings will be held between the representatives from the implementing team and Juba support functions to ensure the project activities and spending is on-track and that necessary adjustments are proactively identified and addressed. In addition, all contractual reporting responsibilities will be completed with support from the Finance Manager, Grants Manager and Programme Coordinator, while internal day-to-day monitoring activities will be conducted by the Monitoring and Evaluation Officer with support from the Monitoring and Evaluation Coordinator.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
World Vision	Cluster focal point for shelter/NFIS but not implementing shelter in the location

Environment Marker Of The Project

B+: Medium environmental impact with mitigation(sector guidance)

Gender Marker Of The Project

1-The project is designed to contribute in some limited way to gender equality

Justify Chosen Gender Marker Code

The project beneficiary selection criteria for the robust shelter assistance will include pregnant and lactating mothers who are most vulnerable to the elements. Furthermore, 59% of the target beneficiaries are expected to be women and girls.

Protection Mainstreaming

Protection is already mainstreamed into all sectors of the DRC's programs at the Melut IDP sites and will continue to be so in accordance with the Inter-Agency Standing Committee and Sphere standards on protection mainstreaming. Along this line, the shelter program will closely coordinate with the protection program to benefit from the latter's inputs on identifying the more vulnerable individuals/groups, including people with special needs, women, children, elderly and at-risk youth. In regards to Camp Coordination and Camp Management DRC ensures humanitarian principles are adhered to and practices a strict do no harm approach. Components of mainstreaming such as accountability are dealt through the DRC complaints mechanism, as well as regular interactions with communities through the outreach workers, which also feeds into the mainstreaming component of participation. Finally DRC actively promotes meaningful access through advocacy and on-the-site work with partners operating in areas such as WASH or shelter. In its capacity as main protection actor in both Malakal and Melut counties, the DRC protection team provides protection mainstreaming trainings to all Camp Management staff in both locations.

Country Specific Information

Safety and Security

While INGOs are currently not a direct target of the conflict in South Sudan, there is a possibility of being caught in cross-fire or shelling, especially when operating in or near the frontline of the conflict in Upper Nile state. Furthermore, risks and threats are extremely varied in the South Sudan context and the operating environments are remote and sometimes inaccessible. The proliferation, easy access and use of small arms and weapons held by the population and duty bearers regularly exacerbate conflict situations.

The DRC risk assessment is regularly reviewed and mitigating measures are adapted and implemented to reflect the threats faced by the staff. The following list is not exhaustive but gives examples of site specific SOPs that are in place in Melut; the risk management system is supported by as DRC's Country Safety Adviser.

The following site specific SOPs are in place in Melut:

- Medevac procedures
- Relocation, evacuation and hibernation strategies
- Personal security measures and staff preparedness
- Vehicle and staff field movement procedures
- Communication procedures
- Incident reporting procedures
- Local safety rules

Access

Creating and protecting humanitarian access and space has become a bigger challenge since May 2015 especially in the Upper Nile State. For humanitarian actors, the dynamic nature of the violence and displacement, with territories changing hands and populations being forced to go through multiple displacements, represents one of the root challenges in service delivery. Constantly changing movement and displacement patterns hinder obtaining information on the new locations of IDPs, and thereafter finding ways either for them to access or for humanitarian actors to deliver services to them.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1.1	Shelter Manager - Expat Melut	D	1	6,832.00	4	100.00	27,328.00
1.2	Roving Shelter Coordinator - Expat Melut	D	1	7,423.00	1	100.00	7,423.00
1.3	Area Manager - Expat Melut	D	1	7,670.00	1	100.00	7,670.00
1.4	Logistics Manager - Expat Melut	D	1	6,832.00	1	100.00	6,832.00
1.5	Logistics / Procurement Manager - Expat Juba	S	1	6,832.00	1	100.00	6,832.00
1.6	Grant Manager - Expat Juba	S	1	6,832.00	1	100.00	6,832.00
1.7	Finance Manager - Expat Juba	S	1	6,832.00	1	100.00	6,832.00
1.8	Shelter Field Assistants Melut	D	4	694.75	6	100.00	16,674.00
1.9	M&E Officer Melut	D	1	1,400.00	3	100.00	4,200.00
1.10	Procurement Officer - Juba	S	1	1,383.00	1	100.00	1,383.00
1.11	Procurement Assistant - Juba	S	1	965.00	1	100.00	965.00
1.12	HR Officer - Juba	S	1	1,383.00	1	100.00	1,383.00
1.13	HR manager - Juba	S	1	2,900.00	1	100.00	2,900.00
1.14	Finance Officer - Juba	S	1	1,500.00	1	100.00	1,500.00
1.15	Finance Assistant - Juba	S	1	930.00	1	100.00	930.00
1.16	Senior IT Officer - Juba	S	1	2,257.00	1	100.00	2,257.00
1.17	Drivers - Juba	S	2	561.00	1	100.00	1,122.00

1.18	Cleaners - Juba	S	2	474.00	1	100.00	948.00
Section Total							104,011.00
Supplies, Commodities, Materials							
2.1	Shelter Kit - Construction Material	D	1700	80.25	1	100.00	136,425.00
2.2	6 Outreach workers for 50 days for Assessments	D	2	21.00	50	100.00	2,100.00
2.3	Labour cost per shelter (2 skilled working 3 days @3,33USD)	D	1000	20.00	1	100.00	20,000.00
2.4	Loading and Offloading of shelter materials (10 unskilled people 2 day @1,5USD)	D	1000	30.00	1	100.00	30,000.00
2.5	8 outreach workers for assessments, PDM, intention surveys for 13 days	D	8	21.00	13	100.00	2,184.00
2.6	Transport of Shelter materials	D	1	7,019.00	1	100.00	7,019.00
Section Total							197,728.00
Equipment							
3.1	Tablets for the assesment	D	3	150.00	1	100.00	450.00
3.2	Communication	D	1	90.00	4	100.00	360.00
3.3	Laptop	D	1	1,200.00	1	100.00	1,200.00
Section Total							2,010.00
Travel							
5.1	In country flights - Melut	D	14	200.00	1	100.00	2,800.00
5.2	International flights (For Expat Shelter Manager)	D	1	4,900.00	1	100.00	4,900.00
Section Total							7,700.00
General Operating and Other Direct Costs							
7.1	Melut - Administartive costs	D	1	7,000.00	1	100.00	7,000.00
7.2	Melut - Fuel & Running Cost for Vehicles	D	4	3,000.00	1	100.00	12,000.00
7.3	Juba - Administrative Costs	S	1	3,000.00	1	100.00	3,000.00

	<i>Office / Compound rent and maintenance, Utilities, Office Supplies, Communication Costs, Legal and Admin services/charges, Bank fees, (for cost per unit see attached Annex 2)</i>						
7.4	Juba - Fuel & Running Cost for Vehicles	S	1	3,000.00	1	100.00	3,000.00
	Section Total						
							25,000.00
SubTotal				3,761.00			336,449.00
Direct							296,565.00
Support							39,884.00
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							23,551.43
Total Cost							360,000.43
Grand Total CHF Cost							360,000.43
Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Upper Nile -> Melut	100	600	1,200	2,400	2,600	6,800	<p>Activity 1.1.1 : Conduct surveys on intentions of the IDP sites population, following age and gender. Furthermore, the survey will be conducted jointly with DRC Camp Management and protection unit to ensure basic protection concerns are captured and future programming anticipated</p> <p>Activity 1.1.2 : Conduct shelter need assessment inside and outside</p> <p>Activity 1.1.3 : Identification of beneficiaries following vulnerability criteria agreed upon with the community leaders, and also taking into account referrals from CCCM and Protection teams.</p> <p>Activity 1.1.4 : Information campaigns conducted in collaboration with Camp Management</p> <p>Activity 1.1.5 : Construction of Robust Emergency Shelters for vulnerable</p> <p>Activity 1.1.6 : Provision of shelter technical assistance</p> <p>Activity 1.1.7 : Conduct post-distribution monitoring</p>
Documents							
Category Name		Document Description					
Project Supporting Documents		BoQ_Shelter_Melut.xlsx					
Project Supporting Documents		BoQ_Shelter_Melut.xlsx					
Project Supporting Documents		Melut DTM - April 2016.xlsx					
Project Supporting Documents		BoQ_Shelter_Melut_Revised 9 Sept 2016 .xlsx					
Budget Documents		Annex 2- CHF Shelter - breakdown of operating costs.xls					