

<b>Requesting Organization :</b>	International Organization for Migration	
<b>Allocation Type :</b>	2nd Round Standard Allocation	
<b>Primary Cluster</b>	<b>Sub Cluster</b>	<b>Percentage</b>
NON FOOD ITEMS AND EMERGENCY SHELTER		100.00
		<b>100</b>

<b>Project Title :</b>	Provision of Emergency Shelter and NFI to people in need in South Sudan (Frontline)
<b>Allocation Type Category :</b>	Frontline services

OPS Details			
<b>Project Code :</b>		<b>Fund Project Code :</b>	SSD-16/HSS10/SA2/NFI/UN/3544
<b>Cluster :</b>		<b>Project Budget in US\$ :</b>	320,000.00
<b>Planned project duration :</b>	6 months	<b>Priority:</b>	
<b>Planned Start Date :</b>	01/09/2016	<b>Planned End Date :</b>	28/02/2017
<b>Actual Start Date:</b>	01/09/2016	<b>Actual End Date:</b>	28/02/2017

**Project Summary :** This project will enable IOM's Shelter NFI frontline teams to continue providing flexible and rapid humanitarian response to populations identified to be in need across South Sudan. There will be two mobile teams and they will conduct regular needs assessments, verifications, registrations, distributions and post distribution monitoring exercises as required and where needs are reported to exist and arise. In addition to regular response, IOM's frontline teams through this project will continue to act as the provider of last resort to the Cluster, and will maintain its capacity to respond in any location across South Sudan where the Cluster has a coverage gap and no other partner is able to intervene. As an experienced team that is thoroughly familiar with Cluster standards, policies and guidelines, the team will also continue to work with Cluster partners in the field to conduct inter-agency activities when additional support is needed in order to boost capacity and quality of responses. Lastly, the IOM frontline team will continue to facilitate the coordination, assembling and delivery of Survival Kits on behalf of contributing Clusters and agencies to serve populations in areas of South Sudan that mobile teams or static interventions cannot reach and where needs are acutely high and have a multi-sectorial nature.

**Direct beneficiaries :**

Men	Women	Boys	Girls	Total
18,000	26,400	36,000	39,600	120,000

**Other Beneficiaries :**

Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	18,000	26,400	36,000	39,600	120,000

**Indirect Beneficiaries :**

**Catchment Population:**

**Link with allocation strategy :**

This proposed project is in line with the CHF Allocation Strategy Paper for the Second Standard Allocation in 2016 as it will prioritize the most urgent and life-saving needs for adequate shelter and non-food item provision in key locations across South Sudan. The two mobile teams will capitalize on their ability to access deep field populations in need, whenever access into these locations is open. The teams will proactively identify locations for assessment, verification, registration and distribution, ensuring that locations identified as a gap and prioritized for response by the Shelter NFI Cluster, also led by IOM, are visited, assessed and responded as per identified needs.

Specifically, this project directly contributes to the Cluster's 2016 Objectives 1 and 2:  
 1. Populations most in need have access to life-saving non-food items through the coordinated delivery of needs-based assistance.  
 2. Populations most in need have access to locally appropriate and dignified shelter solutions through the delivery of coordinated and needs-based assistance.  
 In order to ensure the most life-saving needs are addressed, the well-established IOM frontline team will continue to closely engage with the Cluster and act as the provider of last resort, as well as build the capacity of new partners and those requiring support on response cycle and best practices according to Cluster standards.

**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
Japanese funding	1,000,000.00
ECHO HIP 2016	1,400,000.00
	<b>2,400,000.00</b>

**Organization focal point :**

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Iain McLellan	Programme Support Officer	imclellan@iom.int	+211920885985
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**BACKGROUND****1. Humanitarian context analysis**

The security situation in South Sudan remains unpredictable with active fighting across various states. In the first 3 quarters of 2016, increased instances of insecurity and fighting were recorded. Uncertainty in Western Bahr El Gazal region that lingered since December, 2015 converted in June into an armed conflict resulted in displacement of 70 thousand people. Renewed fighting in Juba between SPLA and SPLA-IO that not only derailed the peace process but dissolved the unity government has further deepened political crisis in South Sudan. At least, 12,000 individuals remain displaced in Juba in addition to the existing IDP population in protection of civilian sites previous to the conflict. In addition there are reports of active fighting in Greater Upper Nile, Equatoria and Bahr El Gazal regions. Currently 1.62 million people are reported to be displaced and the conditions in other areas across the country continue to deteriorate significantly.

The Shelter/NFI Cluster and the IOM frontline team expects the needs for adequate shelter and basic household items will continue to be widespread for the remaining 2016 and for 2017, not only to support the subsistence of the displaced population but also potential new displacement arising in conflict affected and food insecure states. Moreover and as conditions in the country worsen due to the conflict, new needs will be identified within an emerging caseload of newly vulnerable populations who are unable to provide basic materials for themselves due to failing markets, localized conflict, droughts, floods and reduced harvests of staple foods. The Shelter NFI Cluster as per the recent review of the Humanitarian Response Plan estimates 1.3 million people are in need of NFI support and 324,000 people require shelter assistance. IOM's frontline team must maintain its capacity to respond in any location across the country where needs arise and response is required on a life-saving basis.

In addition to Jonglei, Upper Nile, and Unity (Greater Upper Nile); WBeG have become one of the most affected States. The humanitarian situation continues to deteriorate in the other states as well. Western Equatoria, Central Equatoria and Eastern Equatoria (Greater Equatoria) saw new instances of violent conflicts, displacing many communities across these states, forcing thousands of people into reliance upon humanitarian assistance. At the frontline of the political conflict, Greater Upper Nile remains divided into government and opposition held areas, a status quo which is likely to persist during 2016/17 as the implementation of the peace deal does not progress further. Attempts to find a new political solution is on the way, but is not likely to change the context in next 6 months with strong push back by national leadership. The renewed turmoil has further increased the attacks by armed actors on civilians especially on women and children. This forces populations in states like WeBG deeper into the bush areas where they are nearly impossible to access by humanitarians and with no existing markets to provide means for daily survival. While conditions in the POCs are relatively better than field locations where people are fleeing, the sites are typically overcrowded and populations are living in dire that are far from meeting dignified minimum standards.

Shelter NFI operations will continue to unfold in an environment characterized by major logistical challenges, where ongoing insecurity and a lack of basic infrastructure makes accessing field locations exceptionally difficult. In order to maximize the windows of opportunity of the dry season IOM aims at boosting the capacity of mobile interventions in a coordinated manner, with 5 mobile teams that can be rapidly deployed to any field location at any time. The mobile teams will coordinate their intervention with the cluster through specific Operational Working Meetings to comprehensively plan all the mobile interventions.

**2. Needs assessment**

As the conflict remains unresolved and violent attacks targeting civilians persist and increase, many in South Sudan will remain living in protracted displacement in deep field locations and concentrated sites such as UN bases and informal IDP settlements. Regular coping mechanisms for accessing the means to basic survival, such as shelter materials, blankets, mosquito nets and cooking utensils, have eroded in many areas of the country. Where markets and livelihoods have failed or experienced extraordinary inflation, people who would in normal circumstances access these items through trade or purchase in the market have been forced to rely on sharing already existing assets or humanitarian assistance. Where people would normally make items themselves using local craftsmanship or collect materials in the natural environment, extreme weather conditions, the lack of infrastructure such as roads, and the proximity to armed actors with the intent to attack civilians can prevent movement out from the areas of perceived safety, and again forces people to share limited items that some people managed to carry with them, or humanitarian assistance if available.

In this environment, the Shelter NFI frontline team is committed to using the available tools, methodologies and best practice guidelines available through the Cluster to conduct rigorous and comprehensive assessments not just for direct Shelter and NFI needs, but also for secondary factors that make people without basic items doubly vulnerable to the harsh conditions of life in South Sudan. Where life-saving needs are identified, response will be triggered and a rapid mobile response team will follow through with distribution of items identified to be critically needed. The team will conduct assessments of need for specific items rather than full NFI kits; flexible packages of assistance will be comprised of the items observed and reported to be in need by the affected population. Where only some individuals demonstrate life-saving need for shelter and/or NFI, the team will conduct very targeted distributions of assistance to a select portion of the affected population. Populations' regular coping mechanisms and secondary contextual emergency triggers, such as access to food and water, will be integrated into situation analyses of each location proposed for intervention.

In 2015, the humanitarian community was forced to innovate an alternative method for addressing needs in the hardest to reach areas of the country, where security is most precarious and populations were cut off for up to 6 or 7 months at a time; this modality of response is the provision of lightweight, multi-sector 'survival kits', transported by the Logistics Cluster in helicopters that do not stay on the ground for longer than a few minutes at a time. IOM's frontline team has taken on the facilitation of these operations on behalf of the Shelter NFI Cluster and other Clusters and agencies with items in the survival kits. The method of assessment for this rapid response is unique and multi-faceted, including determining that a location meets the following criteria:

1. Needs are known to be critical but the situation is too dangerous for humanitarians to remain on the ground for extended periods of time/there is a potential lack of continuous access.
2. There is a window of opportunity to deliver the required items and the physical space required for delivery and distribution.
3. The delivery of assistance will not cause further harm to the beneficiary population; protection and security concerns remain central to protect both staff and beneficiaries.
4. There are contacts on the ground that can confirm the security situation/protective environment and receive the cargo.

As outlined above, this response method accepts a certain level of unknowns in regards to analysis of need given the location dynamics and protection risks. As such, survival kit operations are only used as a last resort.

### **3. Description Of Beneficiaries**

Beneficiaries served under this project will include conflict affected people, displaced individuals, members of host communities and vulnerable persons with life-saving need for NFI and shelter materials across South Sudan. All beneficiaries, regardless of their population status or label, will receive items on the basis of assessed and identified needs for humanitarian assistance. IOM's frontline team is thoroughly experienced in the robust identification, targeting and registration methodologies of the S/NFI Cluster and will serve populations most in need of assistance according to core humanitarian principles, including impartiality by assisting people both in government held and opposition held areas, and neutrality by employing response modalities that avoid diversion of resources to armed actors. All responses will follow Cluster standards and will prioritize locations and communities based on severity of assessed needs.

In order to address the specific context in South Sudan, responses will make special consideration of the needs of the most vulnerable groups, including female and child headed households, and people with special needs. As situations in South Sudan are fluid and include various factors at the field level, each emergency mobile response will be tailored to the specifics of the affected community. Due to limited resources and widespread needs across the country, IOM's team in some instances will further target assistance objectively, transparently and independently, based on the following criteria: • Households with children under 5; • Pregnant or lactating women (PLW); • Unaccompanied elderly (> 60 years); • Persons living with disability (PLWD); • Female headed households; • Child headed households and/or unaccompanied minors; • Chronically ill people; • Persons with no effective community linkage.

### **4. Grant Request Justification**

CHF funds in the Second Standard Allocation of 2016 will enable IOM to maintain two mobile response teams that is available for deployment to deep field and isolated locations across the country in order to respond to critical life threatening S/NFI needs. More concretely, this funding will result in IOM's frontline team delivering assistance to 120,000 individuals in acute need of NFI and shelter materials. 50,000 of these beneficiaries will be targeted with regular robust assistance in field locations wherever they are identified to be in need through assessment and verification exercises. An additional 50,000 individuals will be targeted under this grant with survival kits, including key NFI items. As previously mentioned, IOM's frontline teams are well established and is made up of S/NFI specialists who will continue to deliver flexible response and capitalize on its long-standing proven performance in the Cluster to adhere to standards and guidelines in the provision of timely, efficient, effective, appropriate and well-targeted assistance. As a provider of last resort, IOM will continue to engage closely with the Cluster to provide technical expertise, capacity building to partners and fill operational gaps as and wherever needed.

### **5. Complementarity**

This project will complement IOM's frontline activities funded by other donors in 2016. As IOM is also leading the Shelter NFI Cluster and acts as the manager of the common pipeline of shelter and NFI materials in South Sudan, the frontline team under this project will work closely with the Cluster and Pipeline teams to ensure the most efficient, cost effective and principled use of materials. IOM will also make regular use of, and support the EPnR working group to ensure that gaps in service are filled, and top ensure that duplication does not occur.

## **LOGICAL FRAMEWORK**

### **Overall project objective**

Populations in need across South Sudan have timely access to life-saving NFI and shelter materials.

## NON FOOD ITEMS AND EMERGENCY SHELTER

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
CO1: Populations most in need have access to life-saving non-food items through the coordinated delivery of needs-based assistance	HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	40
CO1: Populations most in need have access to life-saving non-food items through the coordinated delivery of needs-based assistance	HRP 2016 SO2: Ensure communities are protected, capable and prepared to cope with significant threats	40
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	10
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 SO2: Ensure communities are protected, capable and prepared to cope with significant threats	10

**Contribution to Cluster/Sector Objectives :** Specifically, this project directly contributes to the Cluster's 2016 Objectives 1 and 2:  
 1. Populations most in need have access to life-saving non-food items through the coordinated delivery of needs-based assistance.  
 2. Populations most in need have access to locally appropriate and dignified shelter solutions through the delivery of coordinated and needs-based assistance.

In order to ensure the most life-saving needs are addressed, the well-established IOM frontline team will continue to closely engage with the Cluster and act as the provider of last resort, as well as build the capacity of new partners and those requiring support on response cycle and best practices according to Cluster standards.

### Outcome 1

Populations in need across South Sudan have access to life-saving NFI and shelter materials.

### Output 1.1

#### Description

Individuals are provided with life-saving shelter and non-food items on the basis of assessed and verified need.

#### Assumptions & Risks

### Activities

#### Activity 1.1.1

Identify populations in need by conducting needs assessments and verifications of need.

#### Activity 1.1.2

Conduct registrations for and distributions of NFI and/or shelter materials.

#### Activity 1.1.3

Coordinate the identification, assembling and delivery of survival kits in hard to reach locations where populations are known to be in need.

#### Activity 1.1.4

Conduct rapid monitoring and post-distribution monitoring exercises on completed interventions.

#### Activity 1.1.5

Regularly report to IOM, the CHF, the Shelter NFI Cluster and other stakeholders as required.

#### Activity 1.1.6

Coordinate activities directly with the EPnR working group

### 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 assessments conducted					24
<b>Means of Verification :</b> assessment and verification reports.							
Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of distributions conducted					18
<b>Means of Verification :</b> distribution reports; registration lists; approved pipeline requests; distribution database.							
Indicator 1.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline Average response time between assessment and distribution of NFI and/or emergency shelter					20
<b>Means of Verification :</b> Average response time between assessment and distribution of NFI and/or emergency shelter							
Indicator 1.1.4	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of people served with NFI	14,400	21,120	28,800	31,680	96,000
<b>Means of Verification :</b> distribution reports; registration lists.							

Indicator 1.1.5	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of survival kits dispatched								10,000
<b>Means of Verification</b> : distribution reports; survival kits tracking matrix.										
Indicator 1.1.6	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of people served with Shelter	3,600	5,280	7,200	7,920				24,000
<b>Means of Verification</b> : assessment and distribution reports.										
Indicator 1.1.7	NON FOOD ITEMS AND EMERGENCY SHELTER	# of rapid monitoring/PDM missions conducted								6
<b>Means of Verification</b> : rapid monitoring and post-distribution monitoring reports.										
Indicator 1.1.8	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of NFI-ES dedicated staff for frontline response	5	4						9
<b>Means of Verification</b> : payrolls.										
<b>Additional Targets</b> :										

## M & R

### Monitoring & Reporting plan

Project operations will be monitored under the overall management of IOM Head Office in Juba. The Mission office in Juba will provide overall financial management and oversight of activities. Regular internal reporting will be provided by all field officers, for supervisory review. IOM will produce regular statistical reporting on NFI/ES operations. During the project implementation period, the stock and distribution database which has been established to monitor all response activities will continue to track progress and status of planned and actual response. Internal reporting, monitoring and evaluation will take note of all constraints or impediments to activities in order to undertake a regular evaluation of project goals and implementing strategies. Project updates will be distributed to IOM Geneva, donors and any other concerned stakeholders. A final narrative and financial report will be produced at the end of the project, covering project activities and outcomes.

The frontline team will conduct robust rapid monitoring and post-distribution monitoring evaluations in a sample of field locations where interventions were conducted. The team has a well-established expertise in rolling out these regular M&E missions and will continue to provide stakeholders and the Cluster with important lessons learned from response in field locations, including beneficiary feedback, for overall improvement in future operations and appropriate and effective service provision. All findings and reports on operations and monitoring missions are circulated to the NFI Cluster, relevant partners on the ground and in Juba, allowing greater accountability within the humanitarian community.

### Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Identify populations in need by conducting needs assessments and verifications of need.	2016									X	X	X	X
	2017	X	X										
Activity 1.1.2: Conduct registrations for and distributions of NFI and/or shelter materials.	2016									X	X	X	X
	2017	X	X										
Activity 1.1.3: Coordinate the identification, assembling and delivery of survival kits in hard to reach locations where populations are known to be in need.	2016									X	X	X	X
	2017	X	X										
Activity 1.1.4: Conduct rapid monitoring and post-distribution monitoring exercises on completed interventions.	2016									X	X	X	X
	2017	X	X										
Activity 1.1.5: Regularly report to IOM, the CHF, the Shelter NFI Cluster and other stakeholders as required.	2016									X	X	X	X
	2017	X	X										
Activity 1.1.6: Coordinate activities directly with the EPnR working group	2016									X	X	X	X
	2017	X	X										

## OTHER INFO

### Accountability to Affected Populations

IOM's frontline teams are committed to working together with affected populations in every stage of the response cycle process, from initial needs assessment and verification, to monitoring and evaluation exercises on completed interventions. Using the well-established Shelter NFI Cluster tools and methodologies for response and monitoring, the team will integrated feedback from beneficiaries, local authorities and national stakeholders into unfolding and future responses. Communities will be consulted on the process and contents of interventions conducted; local support, including males and females, will be recruited in field locations for all response activities on a temporary basis. Responses will be modified in each context to ensure local appropriateness and effectiveness of the process and items delivered themselves. Results from monitoring and evaluation missions will be considered in future response, such as providing buckets instead of jerry cans, providing solar lamps if protection concerns have arisen, providing a different type/size/colour of plastic sheet based on the movements and concerns of the targeted community, providing kanga material to women for gender specific uses, and so on.

### Implementation Plan

All components of this project will be carried out by IOM staff through IOM procedures.

Successful implementation in terms of management, coordination, and finance will be overseen by an experienced project manager. Project finances will be coordinated by the project manager and overseen by IOM's resource management unit. Financial oversight will be monitored at regional level also to ensure that accountability and effective use of resources is maintained. Project coordination will be overseen by the project manager, in partnership with IOM South Sudan's Programme Support Unit. The programme support unit assists with project administration, technical oversight, and project M+E. Reporting lines and distribution of labor will be overseen by the resource management unit, and the project manager will be charged with direct supervision.

IOM's frontline team will work closely with the Shelter NFI Cluster and the EPnR working group, to seek approval and guidance on field operations in line with Cluster requirements and procedures. IOM's frontline teams will regularly update the Cluster, including Partners, with reports, information sharing, implementation plans and so on.

**Coordination with other Organizations in project area**

Name of the organization	Areas/activities of collaboration and rationale
Shelter NFI Cluster	Project Coordination and Strategy
EPnR Working Group	Project Coordination and Strategy

**Environment Marker Of The Project**

A: Neutral Impact on environment with No mitigation

**Gender Marker Of The Project**

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

**Justify Chosen Gender Marker Code**

The proposed intervention will pay close attention to gender dimensions and particular needs of marginalized groups throughout the response cycle. IOM will always put forth a special effort to engage with women and women's groups to ensure that the needs and concerns of women in particular are being taken into consideration when planning and monitoring responses. IOM's frontline team will follow Shelter NFI established guidelines and criteria for the provision of assistance, including engaging women and other groups made vulnerable by their gender, such as young men and boys, in focus group discussions and in information gathering to ensure that their particular needs are voiced and addressed. Protection concerns and other needs of the most vulnerable will be taken into consideration while determining the operational modalities of each response, and the specific items provided. Specific consideration of women's needs for gender specific items will be made during assessments and verifications, such as kangas, which can be used as clothes, baby swaddling, or for menstrual hygiene; buckets that can be carried easily on one's head; solar lamps that can provide protection and security at night; and so on. Lastly, through the post distribution monitoring exercises IOM will continue to review the materials and operational modalities to ensure that services needed by women are delivered in an effective and appropriate manner.

**Protection Mainstreaming**

IOM will continue to ensure that protection is mainstreamed into all of its activities as noted in the previous sections. Further, IOM will continue linking with protection actors both at national and field levels in 2016 as it has done successfully in 2015. Staff will work with protection actors to closely monitor the identification of protection cases in order to adequately serve them with NFI and shelter materials as a priority, such as unaccompanied minors, pregnant women, and the elderly. Through protection referral systems IOM together with the Shelter NFI Cluster will remain abreast of developments in field locations and where special needs may exist, and will provide assistance on an ad hoc basis as necessary. IOM will ensure that ahead of any provision of assistance, protection concerns in the project location have been adequately understood and addressed, ensuring that the interventions do no harm to the beneficiaries or the communities in which they reside. Finally, IOM will continue to work with the Protection Cluster to identify ways in which the Shelter NFI team can better serve protection needs.

**Country Specific Information**

**Safety and Security**

During this project and as per usual practice, IOM will coordinate with the Shelter NFI Cluster to ensure that Security Risk Assessments are conducted and a security analysis is done prior to deploying to field locations, and will take in to account the unique risks faced by national staff of certain tribal groups when traveling to various field locations. As mentioned above, risks during transport of stock and field staff will be mitigated through effective coordination with other humanitarian actors to travel in convoys where necessary, and with forced protection escort as a last resort.

**Access**

Access issues are likely to continue to be a challenge for IOM and other humanitarian agencies in 2016, in regards to transport of stock and personnel, infrastructure, and in regards to restrictions on humanitarian movement and presence in strategic field locations. In the case of stock delivery to field locations for distribution, IOM will continue to work closely with the S-NFI Cluster and the Logistics for timely prepositioning and planning for movement of stock to locations. IOM will continue to advocate alongside other organizations and Clusters for humanitarian access and safety in delivering aid to communities in need. By continuing to operate on a needs-basis, IOM intends to demonstrate the impartial, neutral manner in which it delivers assistance, thus limiting the opportunities for parties to the conflict to deny access to the team providing life-saving materials.

**BUDGET**

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1.1	S/NFI Program Coordinator	D	1	16,000.00	6	15.00	14,400.00
	<i>International staff, P3, Juba based with travel</i>						

1.2	S/NFI Reporting/M&E Officer	D	1	12,000.00	6	15.00	10,800.00
	<i>International staff, UG, Juba based with travel</i>						
1.3	S/NFI Operations Officers (4 frontline)	D	4	12,000.00	6	40.00	115,200.00
	<i>International staff, UG, Juba based with travel</i>						
1.4	S/NFI Field Assistants (6 frontline)	D	6	2,300.00	6	50.00	41,400.00
	<i>National staff, G5</i>						
1.5	International Support Staff (Finance, Admin, HR, PSU, Logistics and Procurement, IT, Security)	S	3	16,000.00	6	5.00	14,400.00
	<i>Support staff that assist with various aspects of the project. This project will only charge 5% of the overall collective cost of these support staff.</i>						
1.6	National support staff (Finance, Admin, HR, PSU, Logistics and Procurement, IT, Security, Drivers)	S	9	2,300.00	6	5.00	6,210.00
	<i>Support staff that assist with various aspects of the project. This project will only charge 5% of the overall collective cost of these support staff.</i>						
1.7	National Driver	D	1	1,500.00	6	100.00	9,000.00
	<b>Section Total</b>						<b>211,410.00</b>
<b>Contractual Services</b>							
4.1	Casual labour (local support in field exercises; loading/offloading) labor days	D	840	6.00	6	100.00	30,240.00
	<b>Section Total</b>						<b>30,240.00</b>
<b>Travel</b>							
5.1	DSA	D	20	91.00	6	100.00	10,920.00
	<i>20 days of DSA each project month</i>						
5.2	Travel	D	4	550.00	6	100.00	13,200.00
	<i>4 return flights each project month</i>						
	<b>Section Total</b>						<b>24,120.00</b>
<b>General Operating and Other Direct Costs</b>							
7.1	Office Rent, Maintenance, Utilities and Other Common Costs	S	1	125,000.00	6	1.00	7,500.00
	<i>Shared costs are directly linked to the project implementation, based on well-justified, reasonable and fair allocation system. Rent, cleaning, water, electricity. Project only charged 1.0% of entire costs for the mission</i>						
7.2	Communication Costs	S	1	80,000.00	6	1.00	4,800.00
	<i>Costs include internet, courier and telephone expenses, project charged 1.0% of entire mission's yearly costs</i>						
7.3	Vehicle Running Costs	S	1	110,000.00	6	1.00	6,600.00
	<i>Costs include fuel, repair and maintenance and other vehicle related costs, project charged 1.2% of entire mission's yearly cost</i>						
7.4	Security & Shared Radio Room Costs	S	1	145,000.00	6	1.00	8,700.00
	<i>Security and common radio costs, project charged 1.2% of entire mission's yearly costs</i>						
7.5	Capacity Building Trainings	S	2	1,647.71	1	100.00	3,295.42
7.6	Other Office Costs	S	1	40,000.00	6	1.00	2,400.00

	<i>Costs include bank charges, office supplies and materials and other office costs not covered by other budget lines, project charged 1.0% of entire mission's yearly costs</i>						
	<b>Section Total</b>						<b>33,295.42</b>
<b>SubTotal</b>		896.00					<b>299,065.42</b>
Direct							245,160.00
Support							53,905.42
<b>PSC Cost</b>							
PSC Cost Percent							7.00
PSC Amount							20,934.58
<b>Total Cost</b>							<b>320,000.00</b>
<b>Grand Total CHF Cost</b>							<b>320,000.00</b>
<b>Project Locations</b>							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Jonglei	15	2,700	3,960	5,400	5,940	18,000	
Lakes	5	900	1,320	1,800	1,980	6,000	
Northern Bahr el Ghazal	10	1,800	2,640	3,600	3,900	11,940	
Unity	15	2,700	4,320	5,400	5,940	18,360	
Upper Nile	20	3,600	5,280	7,200	7,800	23,880	
Western Bahr el Ghazal	20	3,600	5,280	7,200	7,800	23,880	
Western Equatoria	10	1,800	2,640	3,600	3,900	11,940	
Central Equatoria	5	900	1,320	1,800	1,980	6,000	
<b>Documents</b>							
Category Name					Document Description		