

<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 (Pipeline)				
<b>Allocation Type Category :</b>	Core pipeline				
<b>OPS Details</b>					
<b>Project Code :</b>		<b>Fund Project Code :</b>	SSD-16/HSS10/SA2/NFI/UN/3547		
<b>Cluster :</b>		<b>Project Budget in US\$ :</b>	1,700,014.29		
<b>Planned project duration :</b>	12 months	<b>Priority:</b>			
<b>Planned Start Date :</b>	01/09/2016	<b>Planned End Date :</b>	31/08/2017		
<b>Actual Start Date:</b>	01/09/2016	<b>Actual End Date:</b>	31/08/2017		
<b>Project Summary :</b>	<p>This project is focused on the procurement, transport and storage of Shelter/Non food item materials for the common pipeline in South Sudan. The current stock levels in pipeline prepositioned and under procurement process are low relative to the projected targeted population needs. The available stocks can only cover 40% of the NFI and 32% of shelter needs. In order to fill the gap IOM, as the pipeline procurement agency, will procure NFI's and shelter materials in the first 3 months of the project. These stocks will then be transported to strategic locations for timely interventions to address life-saving humanitarian needs. The project will enable IOM to procure 4,000 Shelter Kits, 3,200 NFI Kits and upgrade storage conditions for prepositioning of shelter framing materials. The NFI Kits procured under this project will be prioritized for mobile responses in Western Bahr El Gazal (WBeG) and Greater Equatoria regions. The Shelter Kits procured under this project will be sent to Bor, Bentiu, Malakal and/or Juba POCs, as urgent needs are identified and prioritized.</p> <p>It is also crucial that shelter materials such as wooden poles and bundles of bamboo be transported as soon the dry season sets in October and roads are passable. With weight and volume of the framing materials air transportation is cost prohibitive. While IOM will cover the majority of transport costs to the final destination in order to ensure timely delivery, it will coordinate with the Logistics Cluster and common transport assets for air transport in particular of lighter items such as ropes from logistics hubs.</p>				
<b>Direct beneficiaries :</b>					
	<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
	5,400	7,920	10,800	11,880	36,000
<b>Other Beneficiaries :</b>					
<b>Beneficiary name</b>	<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
Children under 5	0	0	0	0	0
Internally Displaced People	5,400	7,920	10,800	11,880	36,000
People in Host Communities	0	0	0	0	0
Refugee Returnees	0	0	0	0	0
<b>Indirect Beneficiaries :</b>					
<b>Catchment Population:</b>					
<b>Link with allocation strategy :</b>					

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 appropriate NFIs. Likewise the project will capitalize on the dry season for the transport of materials, ensuring the cost-effectiveness of the common pipeline. Also, the supplies procured will fill a critical gap for increasing and spreading severity of humanitarian needs in south sudan.

The project is also in line with the Cluster strategy for this round, which seeks to ensure populations most in need of adequate shelter and NFI have access to critical supplies. In keeping with the Shelter/NFI Cluster Response Plan for 2016, this project will target people in urgent need of shelter/NFI assistance through rigorous assessment and verification exercises. However, exceptions will be made in locations with limited access or insecure conditions such as Raja. The shelter assistance will provide locally appropriate solutions to people who have moved into displacement sites such as those in Juba or aid in deteriorating shelters that have pass the one year mark in the displacement sites of Greater Upper Nile. Additionally, it seeks to address the specific protection concerns of women and children living in congested sites in shared living spaces.

**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
Iain McLellan	PSO	imclellan@iom.int	+211920885985
Claire Lyster	PSO	CLyster@iom.int	+211920885985
Irfan Hameed	Shelter Officer	iHameed@iom.int	+211920885985

**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 pipeline 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 pipelineteam 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.

In order to provide these populations with life-saving material in a cost-effective way, Shelter/NFI partners will require sufficient and timely access to a common pipeline of key items. IOM as pipeline manager agency must therefore be ready to support frontline partners with reliable and quality supplies of NFI and shelter materials in an environment characterized by major logistical challenges where ongoing insecurity and a lack of basic infrastructure makes accessing field locations exceptionally difficult and costly. In order to maximize the opportunity to transport stock by road in the dry season.

**2. Needs assessment**

As the conflict remains unresolved and violent attacks targeting civilians persist and increase, people will remain living in protracted displacement in concentrated sites such as the POCs and IDP settlements such as Malakal, Bentiu, and Juba, and most recently, Wau. For people in the POCs, regular coping mechanisms of accessing local shelter materials by collection or purchase in local markets are unfeasible as most people do not leave the UN bases due to severe protection concerns and associated risks. As a result, populations in these sites are heavily reliant upon humanitarian assistance to build adequate shelters that mitigate the harsh conditions of South Sudan and health risks associated with poor shelter conditions in heavily congested sites.

IDPs in sites across South Sudan need to have access to shelter solutions and non food items as the needs of individuals are more protracted. With an additional push to reach individuals and communities in the hardest to reach areas, survival kit operations will form a part of the cluster strategy. This project will enable IOM to procure, transport and deliver 4,000 life-saving shelter materials to IDPs living in concentrated sites and 3,200 critically required NFI Kits outside of camp settlements to displaced populations. The intervention will allow reaching approximately 36,000 individuals.

In POCs like Malakal, Wau, Juba and Bentiu, some members of the population have not received family shelter support for over a year. As the emergency shelter provided by the Cluster is intended to last between 6 to 12 months, these households urgently require supplementary materials to repair and reinforce their shelters ahead of the rains. The kits procured and transported under this project will be provided to those households who are most in need of shelter reinforcements and will be based on targeted needs assessments conducted by the partners in these sites with the support of the Cluster. Need will be identified on the basis of the shelter condition, and secondarily on the need to move materials to the site ahead of the rains by road.

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

Beneficiaries served under this project for shelter will primarily be those residing in concentrated IDP sites, and for NFI displaced populations outside of camp settlements.

Beneficiaries receiving direct shelter assistance:

This project will procure enough shelter material for 18,000 individuals. Statistics indicate that more than 60% of people living in the POCs are children, meaning that over 10,800 children will benefit from this project. Approximately 55% of total beneficiaries will be female, and 45% will be male, or 9,900 and 8,100 individuals respectively.

Beneficiaries receiving direct NFI assistance:

The project will serve 18,000 individuals with NFI assistance based on identified needs through identification methodology of the cluster. As per the analysis of populations served for NFI out of PoC settlements during 2016 responses under the cluster, 49% of the beneficiaries were males and 51% females. Applying same ratios to the NFI caseload 9,180 females and 8,820 males will benefit from the project deliverables under NFI.

Shelter assistance to people with specific needs and those who may be extremely vulnerable will be given as a priority in all locations targeted. As individuals in these categories, such as disabled persons, pregnant women, and the elderly, may be unable to construct their own shelters, the frontline partners will facilitate construction of shelters for them according to the Cluster strategy for shelter in South Sudan and partner strategies within specific sites.

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

The second round of CHF funding in 2016 will enable IOM to procure, transport and deliver 4,000 life-saving shelter materials to IDPs living in concentrated sites and 3,200 critically required NFI Kits outside of camp settlements to displaced populations. The intervention will allow reaching approximately 36,000 individuals. The pipeline currently can only cover 40% of the NFI requirements and 32% of the shelter needs. With the new caseload in Equatoria's and WBeG for NFI needs and recurrent need of shelter materials in displacement sites, pipeline stocks are stretched. Therefore, for continuity of support to partners and people in need, it is paramount additional CHF funds to enable steady upkeep without a disruption of life saving assistance in South Sudan. CHF allocation will contribute 5% of the shelter requirements and 3% of the NFI requirements. Moreover the current allocation will allow improving storage conditions for framing materials. An estimated 10% of the framing materials prepositioned was no longer useable due to adverse weather effects and alienating insecticides 6 months after the delivery. Improved storage conditions of framing materials will help improve response time and reduce air transportation costs by enabling framing materials prepositioned during dry season.

### **5. Complementarity**

This project will complement IOM's pipeline procurement and transport activities funded by other donors in 2016. As IOM is also leading the Shelter NFI Cluster, IOM's pipeline team under this project will work closely with the Cluster team to ensure the most efficient and cost effective use of materials procured and transported, and that the provision and targeting is based on the most urgent needs in project locations. Procurement of the shelter materials will always be done outside of the implementation location if there is no market available. IOM and the cluster will work together to ensure regular revision of the pipeline items to ensure the supplies available match the changing needs of the beneficiaries. IOM will link up with all the partners in the main locations to explore the potential of the local markets when procuring shelter materials. This will only happen on the locations where prepositioning will be significant and after a CBA of procuring locally.

## **LOGICAL FRAMEWORK**

### **Overall project objective**

Essential and life-saving shelter and NFI materials are procured, transported, delivered and stored for partners in a timely manner.

## NON FOOD ITEMS AND EMERGENCY SHELTER

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
CO3: Efficient, timely and cost-effective procurement, transport, prepositioning and storage of shelter materials and NFI to ensure swift delivery of assistance to those in need	HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	50
CO3: Efficient, timely and cost-effective procurement, transport, prepositioning and storage of shelter materials and NFI to ensure swift delivery of assistance to those in need	HRP 2016 SO2: Ensure communities are protected, capable and prepared to cope with significant threats	50

**Contribution to Cluster/Sector Objectives :** As this project is for pipeline activities, and as IOM is the only procurement agency for the shelter pipeline in 2016, funds allocated to this project will contribute 100% to Cluster Objective 3 in the 2016 Cluster Response Plan, which is the efficient procurement and transport of materials, and the assurance of timely delivery to distributing partners and beneficiaries where items are needed. It will also contribute to both of the Strategic Response Plan objectives in the Humanitarian Response Plan. These Shelter/NFI materials will save lives by mitigating disease and health risks associated with living in poor, exposed and wet living conditions, and it will ensure that populations targeted with shelter/NFI assistance are able to withstand the harsh environment of South Sudan, including heavy rains and wind, extremely strong sunlight and hazardous environmental conditions.

### Outcome 1

Households in Protection of Civilians site have access to adequate and sufficient shelter solutions.

### Output 1.1

#### Description

4,000 Shelter Kits are procured, transported and properly stored in strategic locations in Greater Upper Nile and Juba.

#### Assumptions & Risks

Assuming timely procurement and delivery of goods, including the ability of the Shelter/NFI Cluster to access transportation services by barges through the Logistics Cluster. Assuming sufficient access, safety and security, and road/river conditions for the transportation of goods. Specific risks include continued conflict and the prevention of movement by parties to the conflict.

#### Activities

##### Activity 1.1.1

Procure 4,000 Shelter Kits

##### Activity 1.1.2

Transport 3,000 robust Shelter Kits to Bor, Unity and Upper Nile.

##### Activity 1.1.3

Build storage shades with elevated platforms for proper storage of shelter framing materials in Malakal and Bentiu

##### Activity 1.1.4

Regular monitoring and reporting as required

#### Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	Core Pipeline # of shelter kits procured					4,000

**Means of Verification :** purchase orders; waybills

Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	Core Pipeline Average time between procurement order and delivery in country					120
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**Means of Verification :** purchase orders; waybills; goods received vouchers

Indicator 1.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	Tonnage of Shelter Kits transported					311
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**Means of Verification :** packing lists; waybills

### Outcome 2

3,200 NFI Kits are procured, transported and stored in strategic locations in WBeG and Greater Equatoria's.

### Output 2.1

#### Description

3,200 NFI Kits are procured and transported.

#### Assumptions & Risks

Assuming timely procurement and delivery of goods. Assuming sufficient access, safety and security, and road conditions for the transportation of goods. Specific risks include continued conflict and the prevention of movement by parties to the conflict.

#### Activities

##### Activity 2.1.1

Procure 3,200 NFI Kits.							
<b>Activity 2.1.2</b>							
Transport 1,000 NFI Kits to WBeG.							
<b>Activity 2.1.3</b>							
Reporting and monitoring activities as planned or requested.							
<b>Indicators</b>							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	Core Pipeline Average time between procurement order and delivery in country					120
<b>Means of Verification</b> : purchase orders; waybills; goods received vouchers							
Indicator 2.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	# of NFI Kits procured					3,200
<b>Means of Verification</b> : purchase orders; waybills							
Indicator 2.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	Tonnage of NFI/Shelter Kits transported.					7
<b>Means of Verification</b> : packing lists; waybills							
<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 offices, for supervisory review in Juba. IOM will produce regular statistical reporting on NFI/ES operations. During the project implementation period, the pipeline database which has been established to monitor all stock in and out of the pipeline, and to indicate health levels of the pipe, will continue to track progress and status of planned and actual procurement. 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.

IOM's frontline partners implementing shelter activities in concentrated sites will be supported by the Shelter NFI Cluster to conduct ongoing project monitoring as well as post-distribution monitoring exercises that evaluate response and seek to assess the effectiveness, appropriateness and coverage of a given response. The partners will also be supported to utilize a new monitoring tool that was developed by the Cluster for concentrated sites in order to better inform analysis of needs over time, to guide ongoing response and to ensure the most vulnerable households are receiving adequate support.

Partners will also provide disaggregated household composition data (number of males and females) which is collected during the distribution in order to track progress against gender targets. All reports are circulated to the NFI Cluster and 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: Procure 4,000 Shelter Kits		2016									X	X	X	X
		2017												
Activity 1.1.2: Transport 3,000 robust Shelter Kits to Bor, Unity and Upper Nile.		2016									X	X	X	X
		2017	X	X	X	X	X	X	X	X				
Activity 1.1.3: Build storage shades with elevated platforms for proper storage of shelter framing materials in Malakal and Bentiu		2016									X	X	X	X
		2017	X	X	X	X	X	X	X	X				
Activity 1.1.4: Regular monitoring and reporting as required		2016									X	X	X	X
		2017	X	X	X	X	X	X	X	X				
Activity 2.1.1: Procure 3,200 NFI Kits.		2016									X	X	X	X
		2017												
Activity 2.1.2: Transport 1,000 NFI Kits to WBeG.		2016									X	X	X	X
		2017	X	X	X	X	X	X	X	X				
Activity 2.1.3: Reporting and monitoring activities as planned or requested.		2016									X	X	X	X
		2017	X	X	X	X	X	X	X	X				

## OTHER INFO

### Accountability to Affected Populations

Over the duration of this project, IOM will remain committed to engaging meaningfully with affected communities in order to ensure that the items procured into the pipeline were appropriate and effective at meeting people's needs, and that the timeliness, quality and approach was sufficient. Partners distributing from the pipeline will be supported by the Cluster to conduct regular monitoring of ongoing response and evaluate distributions, seeking feedback from beneficiaries on the quality of items provided, relevance of those items, and to understand how assistance could be improved in the future for similar populations.

IOM in this project has taken into consideration results from previous monitoring and evaluation missions conducted both by IOM and other Cluster partners. This includes feedback on the size of the plastic sheets, the type of ropes preferred for certain parts of the shelter, the need for anti-termite treatment in some locations, and whether or not sandbags are needed at various points of the year based on location and soil type in that location. Where communities have indicated to IOM and pipeline partners that shelters can be made more appropriate, IOM has taken steps to improve and adjust accordingly. As a result, the shelter designs and materials provided are heavily influenced and based upon consultations with affected communities, which IOM is committed to continue in all future procurements and provisions to both partners and beneficiaries alike.

### 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, in line with project contracts, 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 will assist with project administration, technical oversight, and project monitoring and evaluation. Reporting lines and distribution of labor will be overseen by the resource management unit, and the project manager will be charged with direct supervision.

The contracting of partners for distributions is a cluster-led process. IOM will work with distribution partners that have already been approved through the cluster system. IOM will not have contractual obligations with these distribution partners. The partners will however have obligations towards the cluster in terms of updates, information sharing, reporting, implementation etc. Partners are held to account for high standards of implementation and as a result.

Procurement of the shelter materials will always be done outside of the implementation location if there is no market available. IOM and the cluster will work together to ensure regular revision of the pipeline items to ensure the supplies available match the changing needs of the beneficiaries. IOM will link up with all the partners in the main locations to explore the potential of the local markets when procuring shelter materials. This will only happen on the locations where prepositioning will be significant and after a CBA of procuring locally.

To maximize efficiency, this project will be carried out in consultation with the Shelter NFI Cluster, which is also led by IOM. This will ensure solid impact, avoid duplication, and promote sustainability where possible.

### Coordination with other Organizations in project area

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

### Environment Marker Of The Project

A+: Neutral Impact on environment with mitigation or enhancement

### 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. Through the pipeline, women's unique needs are taken into account through the procurement of gender-sensitive items such as kangas, which can be used as clothes, swaddling clothes, or to provide privacy. Lastly, through the post distribution monitoring exercises IOM will continue to review the pipeline materials and operational modalities to ensure that materials needed by women are delivered in an effective and appropriate manner.

IOM only provides materials to partners of the Shelter/NFI Cluster, who are obliged to follow strict 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. Along shelter/NFI assessments, Gender check list will be made mandatory for partners.

### 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 in 2016 as it has done successfully in 2015. Cluster Partners using pipeline stock are working in the POCs with protection actors to closely monitor the identification of protection cases in order to adequately serve them with shelter materials as a priority, such as unaccompanied minors, pregnant women, and the elderly. Through protection referral systems and distributing partners in concentrated sites, IOM as pipeline manager and together with the Shelter NFI Cluster will remain abreast of developments and may authorize the use of stock in special cases on an ad hoc basis when specific protection concerns arise. IOM will ensure that ahead of any provision of assistance or release of stock to partners, protection concerns in the project location have been adequately understood and addressed, ensuring that the provision of assistance does 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 pipeline can better serve protection needs, e.g. through the provision of additional plastic sheets to ensure sufficient privacy for vulnerable individuals.

### Country Specific Information

**Safety and Security**

During this project and as per usual practice, IOM ensures that Security Risk Assessments are conducted and a security analysis is done prior to dispatching items for movement by road, river and air, and considers the unique risks faced by national staff of certain tribal groups when traveling. As mentioned above, risks during transport will be mitigated through effective coordination with other humanitarian actors to travel in convoys where necessary, 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, both in regards to transport and infrastructure, and in regards to restrictions on humanitarian movement. In the former case, IOM will continue to work closely with the S-NFI Cluster and with the Logistics Cluster to ensure that a large quantity of NFIs and the majority of robust shelter materials are moved and pre-positioned in the dry season. IOM will continue to advocate alongside other agencies 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.

**BUDGET**

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
<b>Staff and Other Personnel Costs</b>							
1.1	S/NFI Program Coordinator	D	1	16,000.00	12	10.00	19,200.00
	<i>International staff, P3, Juba based with travel</i>						
1.2	S/NFI Pipeline Officers	D	2	14,000.00	12	20.00	67,200.00
	<i>International staff, P2, Juba based with travel</i>						
1.3	S/NFI Reporting/M&E Officer	D	1	12,000.00	12	10.00	14,400.00
	<i>International staff, UG, Juba based with travel</i>						
1.4	S/NFI Pipeline Assistant	D	1	2,300.00	12	50.00	13,800.00
	<i>National staff, G5, Juba based with travel</i>						
1.5	Casual Labour	D	10	283.82	12	100.00	34,058.40
	<i>Daily staff contracted per month</i>						
1.6	International Support Staff (Finance, Admin, HR, PSU, Logistics and Procurement, IT, Security)	S	10	16,000.00	12	5.00	96,000.00
	<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 Support Staff (Finance, Admin, HR, PSU, Logistics and Procurement, IT, Security, Drivers)	S	20	2,300.00	12	5.00	27,600.00
	<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>						
	<b>Section Total</b>						<b>272,258.40</b>
<b>Supplies, Commodities, Materials</b>							
2.1	Procurement of NFI kits	D	3200	45.00	1	100.00	144,000.00
2.2	Procurement of Shelter Kits	D	4000	110.00	1	100.00	440,000.00
2.3	Insurance Costs	D	1	584,000.00	1	2.00	11,680.00
2.4	Transport of shelter/NFI kits	D	4000	89.22	1	100.00	356,880.00
2.5	Construction of Storage	D	4	50,000.00	1	100.00	200,000.00
	<i>Breakdown in the comments section however the costs are related to Material costs of 4 sheds (100,000 USD). Labor costs (30,000 USD). Transportation costs of the sheds per m2 (70,000 USD).</i>						
	<b>Section Total</b>						<b>1,152,560.00</b>

Contractual Services							
4.1	Casual labour (Assembly of survival kits; loading/offloading)	D	660	6.00	12	100.00	47,520.00
<b>Section Total</b>							<b>47,520.00</b>
Travel							
5.1	DSA	D	5	91.00	12	100.00	5,460.00
<i>5 days dsa per month of project</i>							
5.2	Travel	D	1	400.00	12	100.00	4,800.00
<i>1 trip x 1 staff per month</i>							
<b>Section Total</b>							<b>10,260.00</b>
General Operating and Other Direct Costs							
7.1	Office Rent, Maintenance, Utilities and Other Common Costs	S	1	125,000.00	12	2.00	30,000.00
<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 2% of entire costs for the mission</i>							
7.2	Communication Costs	S	1	80,000.00	12	1.50	14,400.00
<i>Costs include internet, courier and telephone expenses, project charged 1.5% of entire mission's yearly costs</i>							
7.3	Vehicle Running Costs	S	1	110,000.00	12	1.50	19,800.00
<i>Costs include fuel, repair and maintenance and other vehicle related costs, project charged 1.5% of entire mission's yearly cost</i>							
7.4	Security & Shared Radio Room Costs	S	1	145,000.00	12	2.00	34,800.00
<i>Security and common radio costs, project charged 2% of entire mission's yearly costs</i>							
7.5	Other Office Costs	S	1	40,000.00	12	1.50	7,200.00
<i>Costs include bank charges, office supplies and materials and other office costs not covered by other budget lines, project charged 1.5% of entire mission's yearly costs</i>							
<b>Section Total</b>							<b>106,200.00</b>
<b>SubTotal</b>			11,921.00				<b>1,588,798.40</b>
Direct							1,358,998.40
Support							229,800.00
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							111,215.89
<b>Total Cost</b>							<b>1,700,014.29</b>
<b>Grand Total CHF Cost</b>							<b>1,700,014.29</b>
Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Jonglei	10	540	792	1,080	1,188	3,600	
Lakes	15	810	1,188	1,620	1,782	5,400	
Unity	20	1,080	1,584	2,160	2,376	7,200	
Upper Nile	20	1,080	1,584	2,160	2,376	7,200	

Western Bahr el Ghazal	20	1,080	1,584	2,160	2,376	7,200	
Central Equatoria	15	810	1,188	1,620	1,782	5,400	

**Documents**

Category Name	Document Description
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