

Project Proposal

Organization	IOM (International Organization for Migration)																										
Project Title	Humanitarian common logistic services in the Republic of South Sudan																										
Fund Code	SSD-15/SA1/L/UN/320																										
Cluster	Primary cluster		Sub cluster																								
	LOGISTICS		None																								
Project Allocation	1st Round Standard Allocation	Allocation Category Type	Logs and CCS																								
Project budget in US\$	2,500,001.50	Planned project duration	12 months																								
Planned Start Date	01/01/2015	Planned End Date	31/12/2015																								
OPS Details	OPS Code	SSD-15/CSS/72409	OPS Budget																								
	OPS Project Ranking		OPS Gender Marker																								
Project Summary	<p>The project's objective is to provide logistics support and services to the humanitarian community in an effective and cost-efficient response. Specifically, this project will support the provision of logistics services in terms of increased warehouse capacity in Malakal, and, overland transport in Malakal, Melut, Upper Nile, Bor, Jonglei states, Bentiu-Rubkona, and Rumbek for the logistics Hub. The two aspects of the project are summarized below:</p> <p>Common Transport Services (CTS): Avail a fleet of 13 IOM managed trucks (10x30mt trucks and 3x10mt trucks) to provide free-to-user humanitarian cargo delivery in a timely and effective manner in critical emergency response situations; especially in Malakal, Melut, Bentiu, Bor and Rumbek for the logistics Hub. There remains an urgent need to continue operating current facilities and, where possible, expanding these facilities to enable effective storage and mobilization of items as needed. Services include the operation of Common Transport Service (CTS) trucks that facilitate the movement of humanitarian cargo from the airport to the common warehouses and, where possible, distribution points. The CTS trucks will not only be used to deliver humanitarian cargo from place to place but also to assist the loading and offloading of humanitarian aircraft at airport level. This activity in close coordination with the Logistics Cluster is very crucial as the air cargo transport remains one of the most utilized mode of transport to guarantee the fast delivery of the humanitarian cargo. Malakal, Bentiu, Bor and Rumbek locations are covered by CTS trucks at field level.</p> <p>For the last 3 years the CTS project has significantly progressed. From 2,000MT of humanitarian cargo in 2011 to 7,000MT in 2014, a progression of 250% and CHF has contributed up to 80% of this result. One of the significant advantages of the CTS project is its flexibility to be able to switch trucks from place to place in order to avoid the rupture of the chain of transport and continue to deliver even in volatile areas. The volatile security situations which occurred in various states in 2014 did not impact the work of the CTS trucks as IOM in coordination with the Logistics Clusters managed to obtain the necessary clearance to operate in these airports/areas under both government and IO authorization. Training will be provided by the WFP on new fleet management system in order to develop the monitoring of the trucks activity.</p> <p>Common warehouse services has improved in Malakal, Upper Nile State. IOM, as a member of the logistics cluster, is currently managing the Logistics cluster's common warehouses in Malakal. IOM has been managing these facilities on behalf of the cluster since early in 2014. The Logistics cluster has identified a significant warehousing gap. Storage capacity for users is limited due to the current emergency context. To further improve coordination and effective and efficient tasking of assets IOM will work to expand the volume of storage space available for emergency use in Malakal. This project will expand on the storage space available for humanitarians. Space for up to 20 storage units will be developed for 2015. This expansion will serve a total of 22 partners. The use of common Storage Facilities will reduce the competition for scarce resources. Secure storage will also reduce theft, loss and damage to assets and stored items.</p>																										
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Aid Agencies</td> <td>80</td> <td>0</td> <td>0</td> <td>0</td> <td>80</td> </tr> </tbody> </table>				Men	Women	Boys	Girls	Total	Beneficiary Summary	0	0	0	0	0	Total beneficiaries include the following:						Aid Agencies	80	0	0	0	80
	Men	Women	Boys	Girls	Total																						
Beneficiary Summary	0	0	0	0	0																						
Total beneficiaries include the following:																											
Aid Agencies	80	0	0	0	80																						
Indirect Beneficiaries	Catchment Population																										
Link with the Allocation Strategy	<p>This project falls in line with the CHF strategic objective of saving lives and alleviating suffering through multi-sectoral assistance. Enabling effective logistics to assist 75 NGOs in South Sudan in delivering emergency materials and products to where they are most needed in South Sudan.</p> <p>This proposal has been developed in close coordination with the Logistics cluster. All activities proposed under this project fall within the Logistics cluster's strategy as outlined in the 2015 Crisis Response Plan.</p> <p>Cluster Objective 2: Provide logistics, cargo, and passenger air services to the humanitarian community to address the needs of the affected population:- Since January 2014, IOM using a fleet of 13 trucks; moved nearly 7,500 Tons of humanitarian cargo for the humanitarian community in critical areas, especially Malakal, Melut, Bentiu, Bor and Rumbek for the logistics Hub. The needs of the humanitarian community for 2015 shows that the activity of cargo shipment will not decrease and could actually increase drastically. The cluster target is 100 SRFs for 80 organisations in 2015. Therefore the need of ground transportation in these critical areas will remain massive. The project will also focus on increasing storage capacity in Malakal. The common warehouse management in Malakal will also offer a high level of storage capacity to absorb the massive volume expected in Malakal in 2015. IOM secured a safe perimeter allocated by UNMISS and will set-up a logistical warehouse site to accommodate up to 20 units of storage provided by the Logistics Cluster. Moreover, IOM will coordinate closely with UNMISS to ensure that force protection is provided, where necessary, particularly during pick up of humanitarian items from the airport for transport to the common warehouses.</p>																										
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)																										
Organization focal point contact details	<table border="1"> <thead> <tr> <th>Name</th> <th>Title</th> <th>Phone</th> <th>Email</th> </tr> </thead> <tbody> <tr> <td>Iain McLellan</td> <td>Programme Support Officer</td> <td>+211920885985</td> <td>imclellan@iom.int</td> </tr> <tr> <td>Bernard LAMI</td> <td>Logistics & Procurement Officer</td> <td>+211 922406715</td> <td>blami@iom.int</td> </tr> </tbody> </table>			Name	Title	Phone	Email	Iain McLellan	Programme Support Officer	+211920885985	imclellan@iom.int	Bernard LAMI	Logistics & Procurement Officer	+211 922406715	blami@iom.int												
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BACKGROUND INFORMATION																											
1. Humanitarian context analysis..	<p>South Sudan is the newest country in the world with over 600,000 square kilometers of land area with one of the least developed road networks in the world. In addition, about 60% of all roads become inaccessible during the seven month rainy season making South Sudan one of the most challenging and costly operating environments in the world. During the 2014 dry season, commercial transporters were subject to widespread checkpoints, illegal taxation, and harassment of drivers and other personnel. Additionally, airport congestion, delayed customs clearance, bureaucratic impediments continue to impact the movement of cargo. These factors, coupled with insecurity and widespread incidents of armed conflict, make delivery of humanitarian aid a costly and difficult exercise. Insecurity regularly restricts the ability of aid organizations to reach communities in need of life-saving assistance. Relief organizations often rely on expensive air assets for delivering lifesaving assistance. There is a need to ensure that, where possible, partner's capacities to transport essential humanitarian cargo is enhanced through the provision of cargo handling support and trucking services to move items from airports to common warehouses by road and to points of distribution.</p> <p>Warehousing of humanitarian cargo is extremely challenging. With the onset of the crisis, humanitarian assets were looted from offices and warehouses throughout the country. In many locations, commercial storage options are not available and ongoing insecurities further limit options for humanitarian partners to set up storage facilities. Cluster's managing core pipelines are anticipating pre-positioning most items in UNMISS bases in 2015 as a result of continued unpredictability of the security situation. There is a need to ensure that common warehousing within the UNMISS bases continue to operate and, where necessary, scale up in order to facilitate effective pre-positioning and distribution of essential humanitarian items.</p>																										

Given the logistical complexity of this operation, due to scarce resources, poor infrastructure and lack of systematic information, coupled with the scale of the overall humanitarian response, a coordinated logistics response continues to be required in order to ensure effective and efficient delivery of humanitarian assistance to affected persons. In response to these needs, IOM as an active member of the logistics cluster, aims to 1) continue to operate the common transport service (CTS), providing reliable and readily-available assets for overland transport of humanitarian supplies, and 2) continue to manage the humanitarian logistic hub in Malakal in order to increase overall storage capacity of humanitarian actors operating in these locations. These common warehouses will serve as the Logistics Cluster's Mobile Storage Units for the entire humanitarian community.

The needs that have been identified are a result of cluster specific assessments that have given rise to these recommended actions to assist the humanitarian community. CHF funding in 2015 will be complementary to previous funding as it will strengthen the provision of humanitarian supplies and storage options. With increasing numbers of IDPs (as confirmed by the HCT in November 2014), CTS needs to mobilize to increase activities in line with the increasing desperate needs seen across the country, especially in key locations such as Malakal.

2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)

3. Description Of Beneficiaries

80 UN/INGOs in The Republic of South Sudan, in line with Cluster Specific objectives. Through the Logistics Cluster, IOM will enable humanitarian actors to deliver their programmes to the affected population by providing timely information, coordination, and logistics services. Through this project IOM will also expand storage capacity in Malakal for Humanitarian needs.

4. Grant Request Justification.

IOM is therefore requesting funds from the CHF round one 2015 allocation in order to continue to be able to support the humanitarian community and their beneficiaries through the CTS and Malakal Common Warehouse Management which include 13 heavy duty trucks and high storage capacity. This will guarantee the full-time availability of especially dedicated trucks that will meet the cargo movement capacity that is necessary for the transportation of relief items to various NGOs and humanitarian agencies serving the critical areas in South Sudan. Based on prior experience and success IOM is best placed to successfully deliver this project.

In response to the logistics challenges faced in critical areas in South Sudan, IOM (in collaboration with the Logistics Cluster) is capable of providing reliable and readily-available assets to transport humanitarian supplies intended to provide relief to affected populations who find themselves in emergency situations. In 2014, the CTS project successfully responded to 95% of all transported requests made by the humanitarian agencies via the Logistics cluster. In 2014 nearly 7,500 tons of emergency humanitarian cargo was moved by the 13 CTS trucks. This movement supported 55 organisations. In 2013, over 4,000 tons was moved. The logistical capacity of IOM in Malakal, Upper Nile, offers a high level of common warehouse management coupled with a massive storage capacity in order to secure the storage of humanitarian items for the humanitarian actors in the area. IOM operates heavy duty earth machinery in Malakal that will be deployed to construct and elevate the logistical warehouse base.

No other funding is expected on this project.

5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.

LOGICAL FRAMEWORK

Overall project objective

To provide efficient and cost effective transport alternatives and storage provision to humanitarian actors thereby enabling the timely delivery of relief items to front line locations.

Logical Framework details for LOGISTICS

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

Outcome 1 CTS trucks operated by IOM and prepositioned in critical areas designated by the Logistics Cluster to transport humanitarian cargo for the humanitarian community

Code **Description** **Assumptions & Risks**

Output 1.1 Humanitarian Cargo transported in 6 months in cluster identified key states of South Sudan (measured in Metric Tons)

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	LOGISTICS	Number of Metric Tons of Humanitarian Cargo transported in 6 months in cluster identified key states of South Sudan.					5000
		Means of Verification: SRF/Waybill/RITA system DATA base					
Indicator 1.1.2	LOGISTICS	[Logs/CCS] # of cargo Movement Requests executed					600
		Means of Verification: SRF/Waybill/RITA system DATA base					
Indicator 1.1.3	LOGISTICS	# of meetings held with the Logs Cluster for information sharing on positioning of trucks in the field					6
		Means of Verification: Meeting Minutes/Reports					

Activities

Activity 1.1.1	Avail a fleet of up to 13 IOM managed 30MT and 10MT trucks to provide humanitarian cargo delivery in a timely and effective manner in critical emergency response situations;
Activity 1.1.2	Set up and regular use of Fleet Management System
Activity 1.1.3	Regular update with Logs cluster on truck locations and activities

Output 1.2 Logistics Warehouse Management Units set-up in Malakal to provide high level storage capacity for humanitarian items.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	LOGISTICS	Number of Logistics Warehouse Management Units set-up to provide high level storage capacity for humanitarian items.					20

Means of Verification:		SRF/Waybill/Warehouse reports					
Indicator 1.2.2	LOGISTICS	[Logs/CCS] Storage capacity made available to the humanitarian community (SQM)					4800
Means of Verification:		SRF/Waybill/RITA system DATA base					
Indicator 1.2.3	LOGISTICS	# of organizations assisted					80
Means of Verification:							

Activities

Activity 1.2.1	Set-up and Manage storage units for humanitarian items in a secured logistical warehouse base in Malakal
Activity 1.2.2	Ground preparation: Cleaning, levelling, and compacting
Activity 1.2.3	Drainage and fencing of new ground area
Activity 1.2.4	Erection of MSUs

WORK PLAN

Project workplan for activities defined in the Logical framework

Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Activity 1.1.1 Avail a fleet of up to 13 IOM managed 30MT and 10MT trucks to provide humanitarian cargo delivery in a timely and effective manner in critical emergency response situations;	2015	X	X	X	X	X	X						
Activity 1.2.1 Set-up and Manage storage units for humanitarian items in a secured logistical warehouse base in Malakal	2015	X	X	X	X	X	X						
Activity 1.1.2 Set up and regular use of Fleet Management System	2015	X	X	X	X	X	X						
Activity 1.1.3 Regular update with Logs cluster on truck locations and activities	2015	X	X	X	X	X	X						
Activity 1.2.2 Ground preparation: Cleaning, levelling, and compacting	2015	X											
Activity 1.2.3 Drainage and fencing of new ground area	2015	X											
Activity 1.2.4 Erection of MSUs	2015	X											

M & R DETAILS

Monitoring & Reporting Plan:
Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .

In South Sudan, IOM has put in place internal monitoring structures to effectively monitor the progress of project activities. Through meetings with the Programme Managers where progress against deliverables are discussed, IOM is able to monitor progress against deliverables and mitigate the risks of poor performance. In addition, regular communication with donor counterparts ensures that should external factors outside of the control of IOM be encountered, project deliverables can be adjusted with the approval of the donor.

The proposed activities implemented by IOM will be monitored directly by the IOM sub-offices which operate under the overall management of IOM's Chief of Mission in Juba. The Mission office in Juba will provide overall financial management and oversight of the activities. Regular internal reporting will be provided by all field offices and will receive a supervisory review from the Juba level. Over the course of implementation, field visits will be conducted in order to monitor project activities against the targets stated within the proposal. 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 reported in IOM publications that 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, in compliance with the CHF standards and requirements.

CTS will also be using a specialised Fleet Management System (FMS) that the logistics cluster was able to secure from WFP. This will allow for improved accountability and coordination.

Head of operations or staff from the programme support unit to monitor the progress of activities in field locations.

IOM keeps records of those humanitarian actors involved with CTS movements. IOM will ensure that targets are met, and that the logs databases are kept up to date.

regarding increasing warehouse capacity, IOM has already engaged a high capacity contractor to develop the Malakal POC as well as an experienced team of civil engineers and surveyors. These resources will be used for the development of both the Malakal Humanitarian Hub as well as the logistics base, allowing IOM to benefit from economies of scale. CCCM cluster and the Logs Cluster will be kept up to date with progress as needed, they will also have access to implementation plans and workplans. The clusters, and IOM Project managers will constantly monitor and evaluate project progress.

OTHER INFORMATION

Accountability to Affected Populations	In line with cluster strategies, IOM will maintain its commitment to engaging with affected communities at all phases of the program cycle. The CTS project works directly with organisations that will directly implement their own projects but will also be working within the directions of accountability to affected populations with their respective clusters. IOM's M&E framework ensures that each project implemented is carried out effectively and continually reviewed in line with community needs and humanitarian frameworks.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	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 assist 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. To maximize efficiency, this project will be carried out in consultation with the South Sudan Cluster. This will ensure solid impact, avoid duplication, and promote sustainability where possible. The logs cluster will benefit from IOM's CCCM capacity for large scale construction and earth works already being undertaken in the new POC. IOM has already engaged a high capacity contractor to develop the Malakal POC as well as an experienced team of civil engineers and surveyors. These resources will be used for the development of both the Malakal Humanitarian Hub as well as the logistics base, allowing IOM to benefit from economies of scale.
Coordination with other Organizations in project area	
Environmental Marker Code	N/S: Not specified
Gender Marker Code	4-Not applicable - Only used for very small number of projects, such as "support services"
Justify Chosen Gender Marker Code	N/A
Protection Mainstreaming	This project is a common transport services project. Protection mainstreaming will already be taken into account by organizations making use of the service for their own interventions or projects.
Safety and Security	Violent conflict remains a concern for project implementation in South Sudan, including fighting between non-state actors and SPLA as well as inter-communal violence. These factors present a constant threat to the security of staff, particularly in staff heavy projects such as emergency health responses.

The situation in Upper Nile State for IOM's semi-static and mobile clinics as well as those hard to reach areas targeted by the Rapid Response Mechanism are anticipated to remain highly volatile during the first quarter of 2015 in which this project is planned.

To mitigate these risks, IOM is a member of the UN Department of Safety and Security (UNDSS) which includes local field structures as well as tailored protocols for South Sudan, and oversight at the country level by the Security Management Team. IOM is a permanent member of the SMT which provides recommendations and consultation on security policy and criteria in coordination with the designated security representative of the SRSG, and the UN in New York. Furthermore, staff in the field undergo a series of security trainings and are properly equipped with personal protective equipment and communication devices. While our operations require staff to often enter into insecure areas, IOM does its best to ensure that all staff have the proper knowledge, training and equipment to ensure their safety. Lastly, IOM follows UNDSS protocols for including security clearance and convoy travel for vehicles.

Access Humanitarian access is currently possible to all areas targeted by this project. In order to address sporadic incidents of insecurity, a comprehensive and flexible security strategy is in place and provides for a tailored response to insecure conditions. This CTS project will also closely align itself with the Logistics Cluster and Civil/Military personnel with OCHA for the use of UNMISS force protection when required/as necessary.

BUDGET

1 Staff and Other Personnel Costs (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
1.1	Logistics Officer (1 staff/6 months) Upper Nile	S	1	16000	6	50.00%	48,000.00	0.00	0.00	0.00	0.00	
1.2	Logistics Officer (2 staff/6 months) Juba, Rumbek	D	2	16000	6	75.00%	144,000.00	0.00	0.00	0.00	0.00	
1.3	Mechanics Officer (3staff/6months) upper Nile, Bor, Rumbek, Bentiu	D	3	6000	6	75.00%	81,000.00	0.00	0.00	0.00	0.00	
1.4	Warehouse Officer (1 staff/6months) Upper Nile	D	1	14000	6	100.00%	84,000.00	0.00	0.00	0.00	0.00	
1.5	International Support staff (2 staff/6months) Upper Nile, Juba, Bor, Rumbek, Bentiu	S	30	15000	6	6.11%	164,970.00	0.00	0.00	0.00	0.00	
30 internationals consisting of Programmes support staff, logistics, HR, IT, Management, Operations in Juba and sub offices. The budget line covers two full time support staff over this project implementation												
1.6	Engineer Officer (1staff/2months) Upper Nile	D	1	14000	2	75.00%	21,000.00	0.00	0.00	0.00	0.00	
1.7	Logistics Assistant (4 staff/6months) Upper Nile, Juba, Rumbek, Bentiu	S	4	4000	6	50.00%	48,000.00	0.00	0.00	0.00	0.00	
1.8	Warehouse Assistant (1 staff/6months) Upper Nile	D	1	2000	6	100.00%	12,000.00	0.00	0.00	0.00	0.00	
1.9	Mechanics Assistant (6staff/6months) Upper Nile, Bor, Rumbek, Bentiu, Juba	D	6	2000	6	75.00%	54,000.00	0.00	0.00	0.00	0.00	
1.10	Support staff (3field staff/Upper Nile,Rumbek,Bor,Bentiu)	S	110	2000	6	2.73%	36,036.00	0.00	0.00	0.00	0.00	
This budget line reflects the number of national support staff tied to the mission. This budget line will cover 3 full time support staff over the implementation of this project.												
Section Total							693,006.00	0.00	0.00	0.00	0.00	0.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
2.1	Spare parts (heavu duty) & Tools 13trucks/6months	D	1	350000	1	100.00%	350,000.00	0.00	0.00	0.00	0.00	
This is supplies and spare parts for trucks. projected expenses are based on historical expenses.												
2.2	Construction logistical warehouse hub including maintenance	D	1	400000	1	100.00%	400,000.00	0.00	0.00	0.00	0.00	
cleaning, leveling, compacting, fencing, drainage, erections of MSUs.												
2.3	Truck running cost (13 units/6months)	D	13	300	180	100.00%	702,000.00	0.00	0.00	0.00	0.00	
Regular parts for services A,B and C. Insurance. Running costs also include drivers (non-staff), fuel and maintenance. Fuel Cost of outsource drivers												
Section Total							1,452,000.00	0.00	0.00	0.00	0.00	0.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
Section Total							0.00	0	0	0	0	0.00

4 Contractual Services (please list works and services to be contracted under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
4.1	Handling-Loading/offloading cargo trucks to planes / MSUs set-up (Malakal, Bentiu, Bor)	D	30	12.91	180	100.00%	69,714.00	0.00	0.00	0.00	0.00	
Section Total							69,714.00	0.00	0.00	0.00	0.00	0.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	

5.1	DSA (10 Int * 3 trips + 11 emp *1 trip	D	34	221	4	100.00%	30,056.00	0.00	0.00	0.00	0.00
5.2	DSA head of logs, head of mechanics, RMO, and m+E staff and 3 locations	D	12	91	6	100.00%	6,552.00	0.00	0.00	0.00	0.00
5.3	Ticket	D	52.8	400	1	100.00%	21,120.00	0.00	0.00	0.00	0.00
							53 tickets broken down as follows: 10 Int * 3 trips + 11 emp *1 trip and head of logs, head of mechanics, RMO, and m+E staff and 3 locations				
Section Total							57,728.00	0.00	0.00	0.00	0.00

6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
Section Total							0.00	0	0	0	0	0.00

7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
7.1	Office cost (Malakal, Bor, Bentiu, Rumbek)	S	1	12500	6	30.00%	22,500.00	0.00	0.00	0.00	0.00	
7.2	Office Rent and Common Costs Juba	S	1	110000	6	2.87%	18,942.00	0.00	0.00	0.00	0.00	
Fuel for vehicles, generator fuel, property and equipment insurance, unmiss stress counseling, water, sewage, garbage, vehicles insurance, Juba Vehicle Maintenance, office supplies, UNSSS cost shares,												
7.3	Communication Juba	S	1	20000	6	2.50%	3,000.00	0.00	0.00	0.00	0.00	
Radios/Internet/VHF radios/thorayas/phones. In reality our communications costs in Juba is 20,000.												
7.4	Communication Malakal, Bor, Bentiu, Rumbek	S	1	20000	6	10.00%	12,000.00	0.00	0.00	0.00	0.00	
7.5	Radio room and security	S	1	112500	6	1.12%	7,560.00	0.00	0.00	0.00	0.00	
WFP radio room, Warrior Security,												
Section Total							64,002.00	0.00	0.00	0.00	0.00	

Sub Total Direct Cost 2,336,450.00

Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent) 7%

Audit Cost (For NGO, in percent)

PSC Amount 163,551.50

Quarterly Budget Details for PSC Amount	2015				Total
	Q1	Q2	Q3	Q4	
	0.00	0.00	0.00	0.00	

Total Fund Project Cost 2,500,001.50

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Eastern Equatoria -> Torit	2					0	
Jonglei -> Akobo	4					0	
Jonglei -> Bor South	5					0	
Lakes -> Rumbek Centre	9					0	
Lakes -> Yirol East	9					0	
Unity -> Rubkona	21					0	
Upper Nile -> Malakal	27					0	
Upper Nile -> Melut	23					0	

Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)

DOCUMENTS

