OCHA
Coordination Saves Lives

Project Proposal

Requesting Organization :	World Food Programme
Allocation Type :	1st Round Standard Allocation

Primary Cluster	Sub Cluster	Percentage
LOGISTICS		100.00
		100

Project Title :	Provision of Humanitarian Air Services in South Sudan		
Allocation Type Category :	Logs and CCS		
OPS Details			
Project Code :	SSD-16/CSS/90930	**Fund Project Code :**	SSD-16/HSS10/SA1/L/UN/688
Cluster :	Coordination and Common Services (CCS)	**Project Budget in US$:**	3,000,063.45
Planned project duration :	2 months	**Priority:**	1
Planned Start Date :	01/01/2016	**Planned End Date :**	29/02/2016
Actual Start Date:	01/01/2016	**Actual End Date:**	29/02/2016

Project Summary :

United Nations Humanitarian Air Service (UNHAS) provides safe, reliable, effective, and efficient air transport services for the humanitarian community in South Sudan. UNHAS transports light cargo and passengers as well as conducts medical and security evacuation. More than 230 organizations use UNHAS services, including NGOs (65%), UN agencies (34%), donor community and Government personnel involved in humanitarian activities. These organisations depend on UNHAS to access remote areas where humanitarian operations are ongoing.

Further, UNHAS will continue to support the deployment of inter-agency emergency assessment and rapid response mission teams based on need. A procedure for the prioritization of inter-agency assessment missions and improved synchronization of passenger and cargo movement is being implemented by UNHAS and Logistics Cluster to ensure speedy and targeted response to critical locations. From recent trends, request for such missions will continue in 2016.

It is expected that conflict in four countries, including South Sudan, will be one of the major drivers of prolonged humanitarian needs globally in 2016 . The humanitarian community in South Sudan targets to provide assistance to 5 million out of the estimated 8.2 million people in need of assistance in 2016 and requires unrestrained access to the areas with most critical needs, mainly in the three conflict-affected states (Upper Nile, Jonglei and Unity).

However, poor road network, seasonal rains, vast distances between project implementation sites and the ongoing conflict make air transport the only means to access many of these affected population. Further, there is no local commercial alternatives for passenger air transport services, as existing commercial service providers do not meet the safety and technical standards required , which makes UNHAS one of the few options available.

Based on historical data since the beginning of the conflict, UNHAS projects that the demand for the air services will remain the same. UNHAS will operate a fleet of 12 fixed wing aircraft and 3 helicopters based strategically in Juba, Rumbek, Bor and Wau to ensure regular and reliable services. In 2016, UNHAS will reinforce the spokes-and-hubs configuration by positioning a 19-seater Let 410 in Wau to increase the speed of response to emergencies in Unity State and environs.

UNHAS targets to meet the travel needs of 250 humanitarian organizations and to serve 50 scheduled destinations during the year. UNHAS User Group will continue to provide information on the areas of highest need for access during the monthly User Group Meeting. UNHAS also participates in the weekly meeting of the Operational Working Group, a subsidiary of the Inter-Agency Working Group, where decisions are made on priority locations for a given period of time. Identified priority locations are added to UNHAS weekly schedule and flight frequency increased or reduced based on need.

Direct beneficiaries :

Men	Women	Boys	Girls	Total
14,000	0	0	0	14,000

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
Aid Agencies	250	0	0	0	250

Indirect Beneficiaries :

Catchment Population:

Link with allocation strategy :

The CHF allocation strategy 2016 identified common services, including UNHAS, as key elements of the humanitarian operation that will be supported to enable critical life-saving activities to take place in locations where needs are most severe, particularly during the dry season at the commencement of the 2016 Humanitarian Response Plan (HRP). More than 80 percent of the destinations served by UNHAS will remain in the Greater Upper Nile Region where humanitarian situation remains high and responders need air service to reach the affected population. In addition, the project objective contributes to HRP strategic objective (SO 1) of “saving lives and alleviating suffering through safe access to services with dignity”.

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
Franklyn Frimpong	Chief, UNHAS	franklyn.frimpong@wfp.org	+211922465460
Ikenna Ugwu	Performance and Information Management Officer	ikenna.ugwu@gmail.com	+211922465729

BACKGROUND

1. Humanitarian context analysis

1. The humanitarian situation in South Sudan remains critical after two years of conflict. Although the frequency of violence has decreased since a ceasefire agreement was signed in August 2015, sporadic clashes continue and this affects the lives of millions of people. As such, humanitarian needs have worsened in both conflict and non-conflict areas, pushing much of the rest of the country into a crisis and prompting calls for further opening of the humanitarian space to enable aid organisations reach the affected population.

2. It is expected that conflict in four countries, including South Sudan, will be one of the major drivers of prolonged humanitarian needs globally in 2016 . The humanitarian community in South Sudan targets to provide assistance to 5 million out of the estimated 8.2 million people in need of assistance in 2016. Life-threatening needs driven by the conflict have been worsened by extreme poverty and some of the world’s lowest levels of development indicators. Needs are most acute in areas with active hostilities and where large numbers of people have been displaced. The major humanitarian consequences are widespread displacement due to the violence, high rates of death, disease, and injuries, severe food insecurity and disrupted livelihoods, and a major malnutrition crisis.

3. Close to 2.3 million people have been displaced, both internally and into neighbouring countries since fighting started in 2013 . As the security situation in Unity, Jonglei, and Upper Nile states remains volatile, the number of displaced persons sheltered in the UN Protection of Civilians (PoC) sites within South Sudan continues to increase whilst more people are fleeing the country in search of refuge in neighbouring Ethiopia, Kenya, Sudan and Uganda.

4. Some aid organizations through the Inter-Cluster Working Group (ICWG), continue the ongoing implementation of the “Integrated Rapid Response Mechanism” (IRRM), which requires deployment by air of a combined team of aid workers from various sectors to locations with critical needs for a short life-saving intervention, especially in locations where no permanent base can be established.

2. Needs assessment

3. Description Of Beneficiaries

UNHAS provides humanitarian air services to the humanitarian community comprising of the UN agencies and NGOs, as well as donors and Government officials who facilitate the activities of humanitarian agencies. These organizations must be registered with the South Sudan Relief and Rehabilitation Commission (RRC) and OCHA in order to be eligible to use UNHAS service.

As per the Standard Administrative and Operating Procedures, UNHAS requires user organizations to process their bookings online through their focal point or to submit booking forms signed by their designated focal points if the organisation is not allowed to use the online booking platform. The booking requests shall be stamped and approved by organizations' officials to confirm that passengers are organizations' staff members or their implementing partners. Each organisation is assigned a username and password to facilitate online booking of their staff. However, booking requests for all implementing partners that are not registered with UNHAS are processed manually at UNHAS office to ensure eligibility controls. All government staff are equally booked manually to ensure compliance with the agreement of the Government of South Sudan and WFP on the conditions under which government staff may access the humanitarian air service.

Since January 2013, travels by Government officials using UNHAS are required to be approved by designated government authorities, which is RRC chairperson for the technical officials and the office of the Minister of Humanitarian Affairs for senior government officials. Passengers' ID cards and introduction letters are verified at the time of check-in and boarding to ensure the passengers are indeed in line with the UNHAS target criteria.

4. Grant Request Justification

The continued provision of air service remains fundamental for effective humanitarian response in South Sudan. South Sudan is one of the most complex operating environments in the world, with poor road infrastructure, weak national institutions and widespread humanitarian crisis. These factors coupled with the ongoing conflict severely hamper humanitarian access to the affected population through surface transport, making air transport the only option to reach many of the beneficiary sites.

The scope of the humanitarian operation in South Sudan is huge - one of the biggest in Africa - and more frontline partners are needed to ensure an effective response. However, the operating environment remains challenging, as aid organizations face extreme difficulty in the implementation and monitoring of their programme due to significant logistical obstacles. The prevailing insecurity and widespread incidents of armed conflict especially in the Greater Upper Nile states of Jonglei, Unity, and Upper Nile – where humanitarian response is needed most – continue to impede aid delivery to the affected population. Road travel is extremely dangerous in these areas, leaving air transport the only means of access. Further, over 60 percent of the entire country, including key response locations, becomes completely cut-off during the rainy season. However, there are very few commercial air service providers in the country that conform to international standards. Some air transport support is offered by actors such as the United Nations Mission in South Sudan (UNMISS), ICRC, and Médecins Sans Frontières (MSF), but these services are not sufficient to meet the needs of the humanitarian community. Therefore, UNHAS services remains essential for an effective humanitarian intervention in South Sudan.

UNHAS operation focuses on the areas with the most critical humanitarian needs which are determined at the UNHAS User Group Committee taking into consideration, the needs of all stakholders. In 2015, UNHAS served 77 destinations through its regular schedule, of which 31 were newly added during the year to adapt to the changing needs of the user organizations including the deployment of Rapid Response Mobile teams. More than 80 percent of these new destinations are in Unity and Jonglei states. UNHAS currently has three strategic aircraft base in Juba, Rumbek and Bor and will open an additional base in Wau in 2016 to ensure maximum utilization of air assets to connect different locations especially in the crisis areas. UNHAS also deploys skilled staff to facilitate air operation in ten key locations across the country.

With increasing needs for humanitarian assistance, escalating insecurity, and limited availability of alternative service providers, it was recognized at the UNHAS User Group and Steering Committee meetings in November and December respectively, that UNHAS service will remain critical for the implementation of humanitarian activities in South Sudan. It was further envisaged that increasingly timely and flexible humanitarian responses will be needed in South Sudan due to ongoing active fighting and moving frontlines. The demand for the continuation of UNHAS has also been confirmed through needs assessments such as UNHAS customer surveys and bilateral consultations with various users. UNHAS South Sudan intends to manage the service through a continuous monitoring to ensure that passenger demands, the level of customer satisfaction, effectiveness, responsiveness, and efficiency will be maintained at all times.

5. Complementarity

LOGICAL FRAMEWORK

Overall project objective

Provide access to remote and isolated humanitarian programme implementation sites in a reliable, safe, effective, and efficient manner to the humanitarian community in South Sudan, including NGOs, UN agencies, donor organizations and relevant government. In addition UNHAS provides the capacity for medical evacuation and security relocation by air.

LOGISTICS

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
CO2: Provide logistics, cargo and passenger air services to the humanitarian community to address the needs of the affected population	HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	100

Contribution to Cluster/Sector Objectives : UNHAS project contributes to Cluster objective 2, to provide passenger and cargo transport to enable humanitarian workers access to remote and isolated locations with critical humanitarian needs.

Outcome 1

The Humanitarian community are able to access project implementation and monitoring sites in remote and hard-to-reach locations.

Output 1.1

Description

Provide cargo and passenger transport to scheduled and non-scheduled destinations

Assumptions & Risks

1. Airstrips and helipads are not maintained according to the standard affecting the air operation;
2. Unfavorable weather conditions affecting the air operation;
3. Restriction of movement due to insecurity or government restrictions;
4. Fuel shortage or delay of fuel supply to field locations due to the poor road infrastructure and insecurity hampers the delivery of cargo via air and it threatens to suspend field organizational programmes;
5. Financial shortfall not allowing timely delivery of services, notably air movement options
6. User organizations failing to comply with UNHAS' Standard Operational Procedures (SOP).

Activities

Activity 1.1.1

Provide passenger and light cargo transport

Activity 1.1.2

Perform medical evacuation and security relocation

Indicators

			End cycle beneficiaries				End cycle
Code	**Cluster**	**Indicator**	**Men**	**Women**	**Boys**	**Girls**	**Target**
Indicator 1.1.1	LOGISTICS	Frontline Monthly average # of passengers transported monthly (UNHAS)					7,000
Means of Verification : E-Flight Management System (E-FMA)							
Indicator 1.1.2	LOGISTICS	Frontline # of tons of light cargo transported (MTs) (UNHAS)					120
Means of Verification : E-Flight Management Application (E-FMA)							
Indicator 1.1.3	LOGISTICS	Percentage response to medical and security evacuations					100
Means of Verification : E-Flight Management Application							
Indicator 1.1.4	LOGISTICS	Frontline # of humanitarian organizations assisted					250
Means of Verification : E-Flight Management Application (E-FMA)							

Additional Targets :

M & R

Monitoring & Reporting plan

UNHAS South Sudan monitors passenger and cargo traffic between the various destinations served through the booking system. The results are monitored through reports generated from the booking and financial software. Flight schedule and operational fleet are adjusted if required through feedback from User Group Committee meetings and surveys, as well as day-to-day monitoring of operational statistics, to ensure that user demands are met. Lessons learned during project implementation will be documented for reporting purposes.

An end of project report will be prepared and submitted to the CHF Secretariat providing details of operational performance and utilization of the funds awarded.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Provide passenger and light cargo transport	2016	X	X										
	2017												
Activity 1.1.2: Perform medical evacuation and security relocation	2016	X	X										
	2017												

OTHER INFO

Accountability to Affected Populations

n/a

Implementation Plan

WFP will manage UNHAS in South Sudan and, through its expertise, humanitarian organizations will benefit from the service. UNHAS staff are present in key locations such as Juba, Rumbek, Bor, Malakal, Maban, Rubkona, Yambio, Aweil, Wau and Yida to facilitate operations in locations with highest frequency and need . User agencies provide focal points in locations where UNHAS staff are not available, making it possible to operate into such destinations. All chartered aircraft will be strategically based in Juba, Bor and Wau to enable connections between the main hubs and remote locations and to maximize the use of aircraft capacity to both fixed wing and helicopter destinations. UNHAS aircrafts will be tasked with a predesigned weekly flight schedule.

UNHAS coordinates with the Logistics Cluster to ensure optimal use of air assets through an aircraft sharing mechanism. UNHAS also coordinates with the Logistics Cluster and other interlocutors to identify logistics gaps and coordinate the inter-agency transport in the country. WFP/UNHAS obtains the bi-weekly Flight Safety Assurance (FSA) from the national authorities as a precondition for flight dispatch, while the UNDSS facilitates Security Risk Assessments to locations where humanitarian need is high and the security incidents have been reported. UNOPS leads the airstrips rehabilitation work in South Sudan. Through the Logistics Cluster, UNHAS ensures communication with UNOPS about airstrips requiring rehabilitation. The User Group Committee provides administrative guidance and defines air transport priorities to ensure effective planning. The UNHAS Steering Committee provides feedback on the quality of service as well as endorses proposed strategies and supports fund-raising effort for the operation. Through the OCHA led Operational Working Group (OWG), UNHAS is equally informed of the priority locations requiring immediate access to enable effective response.

UNHAS will deliver on the set targets and will adapt its services to the operational context to mitigate against these factors and ensure that aid workers reach the population in need.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale

Environment Marker Of The Project

Gender Marker Of The Project

4-Not applicable - Only used for very small number of projects, such as "support services"

Justify Chosen Gender Marker Code

UNHAS transports humanitarian workers to field locations irrespective of their gender. However, the direct beneficiaries perform activities that contribute to positive gender outcome.

Protection Mainstreaming

Country Specific Information

Safety and Security

Access

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrance	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	Standard Staff Cost: Proffessional Staff	D	8	8,805.50	1	100%	70,444.00
	This type of category split is the standard budgeting category used when preparing WFP budgets. Calculated by the number of staff involved in the direct impelementation of the project, under different grades with this type of contract. Such staff as air transport officers and air movement officers. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
1.2	Standard Staff Cost: Proffessional Staff	S	3	16,165.79	1	100%	48,497.37
	This type of category split is the standard budgeting category used when preparing WFP budgets. Calculated by the number of staff involved in support services, under different grades with this type of contract. Such staff as perform administrative, human resource, transport and finance functions. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
1.3	Standard Staff Costs: Consultants	D	25	3,942.67	1	100%	98,566.75
	This type of category split is the standard budgeting category used when preparing WFP budgets. Calculated by the number of staff involved in the direct implementation of the project, under different grades with this type of contract. Such staff as air transport officers and air movement officers. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						

1.4	Standard Staff Costs: Consultants	S	3	3,942.67	1	100%	11,828.01
	This type of category split is the standard budgeting category used when preparing WFP budgets. Calculated by the number of staff carrying out support functions under different grades, with this type of contract. Such staff as perform administrative, human resource, transport and finance functions. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
1.5	Local Staff Costs	D	52	1,120.29	1	100%	58,255.08
	This type of category split is the standard budgeting category used when preparing WFP budgets. Calculated by the number of staff involved in the direct impelementation of the project, under different grades. Such staff as air movement assistant and logistics assitants(cargo) and tally clerks. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
1.6	Local Staff Costs	S	119	457.60	1	100%	54,454.40
	This type of category split is the standard budgeting category used when preparing WFP budgets. Calculated by the number of staff involved in support services, under different grades with this type of contract. Such staff as perform administrative, human resource, transport and finance functions. . The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
1.7	Danger Pay/Hazard & Hardship Allowances	D	85	311.33	1	100%	26,463.05
	This type of category split is the standard budgeting category used when preparing WFP budgets. Calculated by the number of staff involved in the direct implementation of the project. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
1.8	Danger Pay/Hazard & Hardship Allowances	S	125	223.18	1	100%	27,897.50
	This type of category split is the standard budgeting category used when preparing WFP budgets. Calculated by the number of staff who perform support functions for the project. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
	Section Total						**396,406.16**
Supplies, Commodities, Materials							
2.1	Vehicle Acquisition (Planning)	D	4	768.05	1	100%	3,072.20
	This type of category split is the standard budgeting category used when preparing WFP budgets. The costs budgeted are for the acquisition of vehicles to be used in the direct implementation of the project, such as for passenger movement at the airport. These are vehicles generally not available from the lessor. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
2.2	Vehicle Acquisition (Planning)	S	1	614.44	1	100%	614.44
	This type of category split is the standard budgeting category used when preparing WFP budgets. The costs budgeted here are for the acquisition of vehicles to be used to support the implementation of the project, such as staff transport to the airport. These are vehicles generally not available from the lessor.The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
2.3	Vehicle Running & Maintenance Costs	D	12	1,109.41	1	100%	13,312.92
	The costs budgeted here relate to the maintenance costs for the vehicles budgeted and intended for the direct implementation of the project. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
2.4	Vehicle Running & Maintenance Costs	S	2	768.11	1	100%	1,536.22
	The costs budgeted here relate to the maintenance costs for the vehicles budgeted and intended to support the direct implementation of the project. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
2.5	Vehicle Leasing	D	12	768.05	1	100%	9,216.60
	This type of category split is the standard budgeting category used when preparing WFP budgets. WFP The costs budgeted are for the leasing of vehicles to be used in the direct implementation of the project, such as in air operations, safety and security implementation. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
2.6	Vehicle Leasing	S	2	691.25	1	100%	1,382.50

	This type of category split is the standard budgeting category used when preparing WFP budgets. The costs budgeted are for the leasing of vehicles to be used in supporting the implementation of the project. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
2.7	Office Supplies & Other Consumables	S	1	9,412.66	1	100%	9,412.66
	The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
	Section Total						**38,547.54**
Equipment							
3.1	Equipment & Supplies	D	1	7,492.62	1	100%	7,492.62
	The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
3.2	TC/IT Equipment (Planning)	S	1	4,904.28	1	100%	4,904.28
	The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
	Section Total						**12,396.90**
Contractual Services							
4.1	Operational Agreement Programming (Planning)	D	15	149,917.78	1	100%	2,248,766.70
	This is the total cost of operating 15 aircraft. All aircraft have different costs. The costs calculated here include aircraft contracts, war risk insurance, crew accommodation, meals and transport, fuel, handling charges; overflight, landing and parking. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
	Section Total						**2,248,766.70**
Travel							
5.1	International Consultant Travel: WFP Only	D	25	1,993.02	1	100%	49,825.50
	This type of category split is the standard budgeting category used when preparing WFP budgets. Budgeted for 25 consultants in this cost category. Calculated by the number of staff involved in the direct impelementation of the project, under different grades with this type of contract. Such staff as air transport officers and air movement officers. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
5.2	International Consultant Travel: WFP Only	S	3	3,217.19	1	100%	9,651.57
	This type of category split is the standard budgeting category used when preparing WFP budgets. Calculated by the number of staff who fulfil support functons and are involved in the support of the impelementation. Budgeted for 3 consultants in this cost category. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
	Section Total						**59,477.07**
General Operating and Other Direct Costs							
7.1	Office Set-up & Renewal	S	1	4,096.28	1	100%	4,096.28
	The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
7.2	Communications & IT Services (Planning)	D	47	75.98	1	100%	3,571.06
	Planning costs. This type of category split is the standard budgeting category used when preparing WFP budgets. This category covers the purchase and maintenance of IT equipment, calculated for the number of staff involved in the direct impelementation of the project. Such staff as air transport officers and air movement officers.The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
7.3	Communications & IT Services (Panning)	S	12	844.86	1	100%	10,138.32
	Planning costs. This type of category split is the standard budgeting category used when preparing WFP budgets. This category covers the purchase and maintenance of IT equipment, calculated for the number of staff involved in support of the implementation of the project. Such staff as fulfil support functions. The costs are calculated based on the number of staff. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
7.4	Rental of facility (Planning)	D	1	13,942.18	1	100%	13,942.18

	This type of category split is the standard budgeting category used when preparing WFP budgets. Costs budgeted here are for the rent of facilities in direct implementation, such as warehouses and cargo stores. The unit cost in Rental facility is calculated as a lumpsum because the facilities in different sub-offices have different rental costs. The total annual costs for rent are used in this case, calculated using the percentage of the budget that is allocated to rent under this cost category						
7.5	Rental of facility (Planning)	S	1	7,093.94	1	100%	7,093.94
	This type of category split is the standard budgeting category used when preparing WFP budgets. Costs budgeted here are for the rental of facilities for all staff including those involved in support functions. The unit cost in Rental facility is calculated as a lummpsum because the facilities in different sub-offices have different rental costs. The total annual costs for rent are used in this case, calculated using the percentage of the budget that is allocated to rent under this cost category						
7.6	Local Security Costs (Planning)	S	1	9,361.47	1	100%	9,361.47
	Planning costs. These are the costs for maintaining an enforced security structure. The structure includes external Security companies and personal security equipment for UNHAS staff. In line with the WFP South Sudan policies, UNHAS is also using outsourced security services in South Sudan. The total annual costs for this budget line are calculated using the percentage of the budget that is allocated to this budget line under this cost category. The percentage is then applied to the total grant amount to arrive at the final cost						
	Section Total						**48,203.25**
SubTotal			562.00				**2,803,797.62**
Direct							2,602,928.66
Support							200,868.96
PSC Cost							
PSC Cost Percent							7%
PSC Amount							196,265.83
Total Cost							**3,000,063.45**
Grand Total CHF Cost							**3,000,063.45**

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Eastern Equatoria	7						
Jonglei	38						
Lakes	3						
Northern Bahr el Ghazal	2						
Unity	23						
Upper Nile	18						
Warrap	3						
Western Bahr el Ghazal	2						
Western Equatoria	2						
Central Equatoria	2						

Documents

Category Name	Document Description
Project Supporting Documents	1st December 2015.pdf
Project Supporting Documents	UNHAS Destination Map 2015.pdf