

Requesting Organization :	International Organization for Migration				
Allocation Type :	Reserve Allocation 2				
Primary Cluster	Sub Cluster	Percentage			
NON FOOD ITEMS AND EMERGENCY SHELTER		100.00			
		100			
Project Title :	Provision of Emergency Shelter and NFI supplies to people in need in South Sudan				
Allocation Type Category :	Core pipeline				
OPS Details					
Project Code :	SSD-16/S-NF/88914	Fund Project Code :	SSD-16/HSS10/RA 2/NFI/UN/4453		
Cluster :	Non Food Items and Emergency Shelter (NFI&ES)	Project Budget in US\$:	1,599,998.10		
Planned project duration :	12 months	Priority:	1		
Planned Start Date :	01/01/2017	Planned End Date :	31/12/2017		
Actual Start Date:	01/01/2017	Actual End Date:	31/12/2017		
Project Summary :	<p>This project is focused on the procurement, transport and prepositioning of Shelter/Non-Food Items (NFI) materials for the common pipeline in South Sudan. The current stock levels in pipeline are low and will only enable the NFI common pipeline to cater increasing caseload with protracted conflict for 4 months only. In order to fill the gap, IOM as the pipeline procurement agency will procure NFI's and shelter materials in the first 5 months of the project. These stocks will then be transported to locations for timely interventions to address lifesaving humanitarian needs. The project will enable IOM to procure 8,500 shelter kits, 13,830 NFI kits. The kits procured under this project will be prioritized for mobile responses for Greater Equatorias region (GEQ).</p> <p>The common source for all framing materials so far has been Yei; however with current insecurity in the area, access has been restricted resulting in a break within supply line. The current project will enable IOM, the pipeline manager, to procure framing materials from Western Bahr El Ghazel (WBeG) and transport them to Juba. It is also crucial that shelter materials such as wooden poles and bundles of bamboo be transported as soon within the dry season when roads are accessible. 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, IOM will coordinate with the Logistics Cluster and common transport assets for air transport in particular of lighter items.</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	16,748	24,563	33,495	36,844	111,650
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Children under 5	0	0	14,655	14,655	29,310
Internally Displaced People	16,748	24,563	18,840	22,189	82,340
Indirect Beneficiaries :					
The indirect beneficiaries of the intervention are the humanitarian organizations that partner with Shelter/NFI cluster to access common pipeline items. IOM, in collaboration with 20 shelter/NFI cluster partners, are key providing lifesaving assistance to communities in need.					
Catchment Population:					
Link with allocation strategy :					

This proposed project is in line with the CHF Allocation Strategy Paper for the Second Reserve Allocation in 2016 as it will prioritize the most urgent and life-saving needs for adequate shelter and appropriate NFIs; it will provide continuity of stocks for ongoing response and replenish depleting stocks from the common pipeline and prevent a gap. It will capitalize on the dry season for the transport of materials, ensuring the cost-effectiveness of the common pipeline; and fill a critical gap for increasing and spreading severity of humanitarian needs in GEQ.

The project is 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 2017, this project will target people in urgent need of shelter/NFI assistance through rigorous assessment and verification exercises. In addition to Protection of Civilian sites (POCs) in Juba, the project will focus on providing assistance to those that are newly displaced or require supplementary assistance due to protracted/renewed displacement due to insecurity. The shelter assistance will enable communities that have lost their shelter with renewed fighting and insecurity to provide an acute solution until local housing elements become available by the end of the dry season. Lastly, this project is aligned to current shelter plans and strategies of partners on the ground.

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
iom PSU	Programme Support	Ssudanpsu@iom.int	+211920885985
Irfan Hameed	IOM Shelter Officer	IHameed@iom.int	+211920885985
Iain McLellan	PSU Coordinator	imclellan@iom.int	+211920885985

BACKGROUND

1. Humanitarian context analysis

The security situation in South Sudan remains unpredictable with active fighting across various states. Concerns regarding insecurity in the Greater Equatoria region are increasing. There has been sustained fighting across the Greater Equatorias, Unity and Upper Nile States since July, leading to hundreds of deaths and thousands displaced. An increase in fighting among the three states Central, Western and Eastern Equatoria has instilled fear among the local communities, and prompted the movement of groups, contributing to increases of individuals without access to shelter and basic household items. Since August 2016, there have been increases in reported incidents of conflict specifically in Yei, Marobo, Mundri, Yambio, Magwi, Maridi, and Lainya. Currently, 1.63 million people are reported to be displaced and conditions in South Sudan continue to deteriorate quickly and substantially.

Renewed fighting in Juba between the government and the opposition has further expanded the political crisis overall in the country. With both the government and the opposition expanding their forces for recruitment, there has been an increase in militia groups among the three Greater Equatoria states, indicating further acts of violence in the area. The security situation in southern Central Equatoria continues to deteriorate, leading to more displacement and people in need of adequate shelter and basic household items. In Yei, Central Equatoria state, the situation has grown tense, with multiple reports of fighting around the surrounding region. Control surrounding Yei continues to fluctuate between the government and the opposition, leading to strong likelihood of increased fighting in the area. Civilians are reported to be continuously leaving due to incidents of insecurity, deliberate attacks on civilians and ongoing clashes between the government and the opposition. The government is attempting to deny access to the opposition to positions within Yei town, prompting movement of civilians from northern areas of town towards the south. The Shelter NFI Cluster recognizes 1.63 million individuals in need of shelter and non-food items across the country. Through the procurement of pipeline items and pipeline management, IDPs and returnees in the affected area will be targeted to receive shelter and NFI materials to meet life-saving needs.

Emergency need for adequate shelter and basic household items continue to be widespread as populations remain in displacement and new displacements occur in conflict affected and food insecure states, and as an emerging caseload of newly vulnerable populations are unable to provide basic materials for themselves due to protection concerns, failing markets, localized conflict, droughts, floods and reduced harvests of staple foods. While conditions in PoCs are moderately better than those of field locations where people are escaping, the sites are usually overcrowded, with individuals living in critical shelter environments with protection and health concerns.

In order to provide these populations with life-saving material, Shelter NFI partners will require sufficient and timely access to a common pipeline of key items. IOM as pipeline manager 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 challenging and costly. In order to maximize the opportunity to transport stock by road in the dry season, IOM will plan appropriately to ensure swift delivery of life-saving assistance to partners and beneficiaries by prepositioning stock in the delivery locations. With the recognition of 1.63 million people in need of shelter/NFI support across South Sudan, and through prepositioning items, pipeline management, and supporting partners with access to materials,

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, for example, new displacement sites in the Equatorias. 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, Shelter Cluster survival kit operations (targeting vulnerable populations in the hardest to reach areas) will form a part of the cluster strategy. 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 shelter 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 42,500 individuals. Approximately 52% (22,100 individuals) will be female, and 48% (20,400 individuals) will be male.

Beneficiaries receiving direct NFI assistance:

The project will serve 69,150 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, 48% of the beneficiaries were males and 52% females. Applying same ratios to the NFI case load 35,958 females and 33,192 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 reserve allocation of CHF funding in 2016 will enable IOM as pipeline manager to procure, transport and deliver 8,500 life-saving shelter materials and 13,830 essential NFI to IDPs, returnees and otherwise affected by the conflict in their area of origin. The shelter assistance out of POCs is restricted to acute kits only with limitations to transportation of framing materials. The intervention will allow reaching approximately 111,650 individuals. IOM is the only agency with pipeline to support frontline activities of the shelter/NFI cluster partners in South Sudan. The pipeline currently can only cover up to four months with stocks available in the country for shelter and NFI requirements under the Humanitarian Response Plan (HRP) 2017. With new caseload in the Greater Equatorias and continued siege and conflict, emerging need of shelter with access to shelter materials for communities, pipeline stocks are stretched. For continuity of support to partners and people in need, infusion of CHF funds will allow steady upkeep without a disruption of life saving assistance in South Sudan. CHF allocation will contribute 15% of the NFI and 30% of the shelter requirements under HRP objective 2 of the cluster.

5. Complementarity

In order to ensure smooth coordination and adequate management of the pipeline, IOM's pipeline team will work closely with the Cluster and State Focal Points across the country to ensure prioritized and coordinated coverage, minimizing gaps and overlaps of service. Additionally, by procuring items into the common pipeline, IOM will maximize the economy of scale and ensure that the quality of materials is consistently appropriate and effective in meeting the needs of populations.

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 2016/17, funds allocated to this project will contribute 100% to Cluster Objective 1&2 in the 2017 Cluster Response Plan, which are focused to provide assistance to households in protracted displacements as well as new shocks that are attributed to continued and expanding insecurity. Efficient procurement and transport of materials, will assure 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 sites and in settlements have access to adequate and sufficient shelter solutions.

Output 1.1

Description

shelter kits are procured, properly stored and transported to strategic locations in Greater Equatorias for distributions.

Assumptions & Risks

Assuming that procurement can go ahead and that tax emeptions are not restricted. Risks of conflict and staffing constraints as a result of conflict

Activities

Activity 1.1.1

Procure loose shelter kits

Activity 1.1.2

Transport loose shelter kits to locations as per identified needs.

Activity 1.1.3

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					9,400

Means of Verification : Cluster records, Waybills

Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	Core Pipeline Average time between procurement order and delivery in country					150
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Means of Verification : CLuster records, Waybills

Output 1.2

Description

NFI kits are procured, properly stored and transported to strategic locations in Greater Equatorias for distributions

Assumptions & Risks

Assuming timely procurement and delivery of goods, including the ability of the S-NFI Cluster to access common transportation service through the Logistics Cluster. 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 1.2.1

Procure loose NFI kits

Activity 1.2.2

Transport loose NFI kits to locations as per identified needs.

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	NON FOOD ITEMS AND EMERGENCY SHELTER	Core Pipeline # of NFI kits procured					15,265

Means of Verification : Cluster records, waybills

Additional Targets :

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 Regional Office and headquarters, 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 loose shelter kits	2016													
	2017	X	X	X										
Activity 1.1.2: Transport loose shelter kits to locations as per identified needs.	2016													
	2017			X	X	X	X	X	X	X	X	X	X	X
Activity 1.1.3: Monitoring and reporting as required	2016													
	2017	X	X	X	X	X	X	X	X	X	X	X	X	
Activity 1.2.1: Procure loose NFI kits	2016													
	2017	X	X	X										
Activity 1.2.2: Transport loose NFI kits to locations as per identified needs.	2016													
	2017			X	X	X	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 (PSU). The PSU 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 repositioning 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 co-led by IOM and World Vision. 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
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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 2016/17 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 Shelter/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
Staff and Other Personnel Costs							
1.1	S/NFI Pipeline Coordinator	D	1	14,000.00	12	30.00	50,400.00
	<i>Shelter/NFI Pipeline Coordinator P2 x 1, Juba based with travel.</i>						
1.2	S/NFI Pipeline Roving Officer	D	1	14,000.00	12	30.00	50,400.00
	<i>Shelter/NFI Pipeline Roving Officer P2 x 1, Juba based with travel.</i>						
1.3	Shelter/NFI Cluster IM Officer	D	1	14,000.00	12	10.00	16,800.00
	<i>Shelter/NFI Cluster IM Officer P2 x 1, Juba based.</i>						
1.4	Shelter/NFI M&R officer	D	1	12,000.00	12	20.00	28,800.00
	<i>Shelter/NFI M&R Officer P1 x 1, Juba based with travel.</i>						
1.5	Operations Coordinator	D	1	14,000.00	12	20.00	33,600.00
	<i>Shelter/NFI Operations Coordinator P2 x 1, Juba based with travel.</i>						
1.6	National program staff (1 pipeline)	D	1	2,600.00	12	50.00	15,600.00
	<i>This is a national staff who works on pipeline with the Pipeline Coordinator</i>						
1.7	International support staff (finance, admin, HR, PSU, logistics and procurment)	s	6	14,000.00	12	3.00	30,240.00
	<i>5% of the costs of 6 international support staff graded at P2. These support staff include 1X Resource management officer 1X Admin staff for the office 1X HR manager 1X Programme Support officer 1X logistics manager 1X Procurement manager . These positions are all key to the ongoing projects in IOM SS. The costs of running the mission have to be taken into account for each project as IOM is projectised.</i>						
1.8	National staff (finance, admin, HR, PSU, logistics and procurment)	s	15	2,600.00	12	2.50	11,700.00
	<i>5% of the costs of 15 national support staff graded at G5. These support staff include 2X finance staff 2X Admin staff for the office 2X HR assistants 4 X logistics assistants 5 X Procurement assistants. These positions are all key to the ongoing projects in IOM SS. The costs of running the mission have to be taken into account for each project as IOM is projectised</i>						
	Section Total						237,540.00
Supplies, Commodities, Materials							
2.1	Procuremnet of NFI kits	D	15265	23.00	1	100.00	351,095.00
	<i>Procurment of loose 15,265 NFI kits, kits include (blankets, sleeping mats, mosquito nets, kangas, kitchen sets, sleeping mats)</i>						
2.2	Procurement of Shelter Kits	D	9400	65.00	1	100.00	611,000.00
	<i>Procurment of loose 9400 Shelter kits, kits include (timber, nylon/rubber rope, bamboo)</i>						
2.3	Transport of shelter/NFI kits	D	200	675.00	1	75.00	101,250.00
	<i>Transportation cost by air and road by metric ton. Total weight 250 MT, 20% to be transported via LC.</i>						
2.4	Storage/pallets	D	2	20,800.00	1	100.00	41,600.00
	Section Total						1,104,945.00
Contractual Services							
4.1	Casual labour (local support in field exercises; loading/offloading) labor days	D	360	12.00	12	100.00	51,840.00
	Section Total						51,840.00

Travel							
5.1	DSA	D	5	91.00	12	100.00	5,460.00
	1 trip of 5 days each.						
5.2	Travel	D	1	550.00	12	100.00	6,600.00
	1 trip x 1 staff per month						
	Section Total						12,060.00
General Operating and Other Direct Costs							
7.1	Office Rent, Maintenance, Utilities and Other Common Costs	s	1	125,000.00	12	1.50	22,500.00
	<i>Shared costs are directly linked to the project implementation, based on well-justified, reasonable and fair allocation system. Rent, cleaning, water, electricity. Project only charged 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 2 % 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 2 of entire mission's yearly cost</i>						
7.4	Security & Shared Radio Room Costs	s	1	145,000.00	12	1.50	26,100.00
	<i>Security and common radio costs, project charged 2% of entire mission's yearly costs</i>						
7.5	Other Office Costs	s	1	34,112.93	12	1.50	6,140.33
	<i>Costs include bank charges, office supplies and materials and other office costs not covered by other budget lines, project charged 2% of entire mission's yearly costs</i>						
	Section Total						88,940.33
SubTotal				25,265.00			1,495,325.33
Direct							1,364,445.00
Support							130,880.33
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							104,672.77
Total Cost							1,599,998.10
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 -> Kapoeta North	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Eastern Equatoria -> Kapoeta South	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.

Eastern Equatoria -> Lopa	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Eastern Equatoria -> Magwi	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Eastern Equatoria -> Torit	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Eastern Equatoria -> Budi	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Eastern Equatoria -> Ikotos	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Eastern Equatoria -> Kapoeta East	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required
Western Equatoria -> Ezo	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Western Equatoria -> Ibba	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.2.1 : Procure loose NFI kits Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Western Equatoria -> Maridi	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Western Equatoria -> Mundri East	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Western Equatoria -> Mundri West	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Western Equatoria -> Mvolo	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Western Equatoria -> Nagero	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.

Western Equatoria -> Nzara	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Western Equatoria -> Tambura	4	670	983	1,340	1,474	4,467	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Central Equatoria -> Juba	7	1,172	1,719	2,345	2,579	7,815	Activity 1.1.1 : Procure loose shelter kits Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.1 : Procure loose NFI kits Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Central Equatoria -> Kajo-Keji	5	837	1,228	1,675	1,842	5,582	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Central Equatoria -> Lainnya	5	837	1,228	1,675	1,842	5,582	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Central Equatoria -> Morobo	5	837	1,228	1,675	1,842	5,582	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Central Equatoria -> Terekeka	5	837	1,228	1,675	1,842	5,582	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.
Central Equatoria -> Yei	5	837	1,228	1,661	1,842	5,568	Activity 1.1.2 : Transport loose shelter kits to locations as per identified needs. Activity 1.1.3 : Monitoring and reporting as required Activity 1.2.2 : Transport loose NFI kits to locations as per identified needs.

Documents

Category Name	Document Description