

Requesting Organization :	Office for the Coordination of Humanitarian Affairs		
Allocation Type :	HF Direct Cost 2017		
Primary Cluster	Sub Cluster	Percentage	
COORDINATION AND COMMON SERVICES		100.00	
		100	
Project Title :	South Sudan Humanitarian Financing Unit Cost Plan for 2017		
Allocation Type Category :	Logs and CCS		

OPS Details

Project Code :		Fund Project Code :	SSD-17/HSS10/HF-DC/CCS/UN/4902
Cluster :		Project Budget in US\$:	1,123,012.08
Planned project duration :	12 months	Priority:	
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 : The South Sudan Humanitarian Fund (SSHF) is a multi-donor pooled fund that supports the timely allocation and disbursement of donor resources to humanitarian partners to respond to the most critical needs in a strategic and coordinated manner. The SSHF enables contributions from donors to be pooled and used collectively to create greater overall impact and value for money. This project supports the costs of OCHA's Humanitarian Financing Unit, acting as the Technical Secretariat for the SSHF.

Direct beneficiaries :

Men	Women	Boys	Girls	Total
60	0	0	0	60

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total

Indirect Beneficiaries :
Catchment Population:
Link with allocation strategy :

This project supports objective 1 of the South Sudan Humanitarian Response Plan for 2017: "save lives and alleviate the suffering of those most in need of assistance and protection". The objective aims to reduce excess death, injury and disease in South Sudan through strictly prioritized response in areas where needs are most severe. It encapsulates humanitarian partners' commitment to good programming, conflict sensitivity, and upholding the core principle of do no harm, including through meaningful two-way communication with communities affected by the crisis. It stresses the importance of people's ability to access humanitarian assistance and protection in safety and 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
David Throp	Head of HFU	throp@un.org	09224066061

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BACKGROUND

1. Humanitarian context analysis

The humanitarian crisis in South Sudan has deepened and spread as a result of multiple and interlocking threats, including armed conflict and inter-communal violence, economic decline, disease, and climatic shocks. New clashes have left one in four people uprooted. More than three million people have been forced to flee their homes since the conflict began in December 2013, including nearly 1.9 million people who have been internally displaced 1 (with 50 per cent estimated to be children²) and more than 1.2 million who have fled as refugees to neighbouring countries, bringing the total number of South Sudanese refugees in the region to more than 1.3 million.

Civilians face violations, including widespread sexual violence. Although there is no formal death toll for the South Sudan conflict, tens of thousands of people are estimated to have been killed since December 2013. One study of 24 communities in Unity found that nearly 8,000 people had been killed or drowned fleeing fighting over a one-year period during the conflict³. Mortality has been exacerbated by conflict, acute malnutrition and disease, with 13 out of 44 counties surveyed in 2016 having Crude Death Rates (CDR) above the emergency threshold of 1 death per 10,000 people per day. There continue to be reports of sexual violence, including rape and gang rape, committed by all parties to the conflict.

Hunger and malnutrition have reached historic levels. At the height of the lean season in July 2016, some 4.8 million people – more than one in three people in South Sudan – were estimated to be severely food insecure. This number is expected to rise as high as 5 million in 2017.

The food security situation is at the most compromised level since the crisis commenced in 2013- the combination of conflict, economic crises, and lack of adequate levels of agricultural production combined have eroded vulnerable households ability to cope. More than one million children under age 5 are estimated to be acutely malnourished, including more than 273,600 who are severely malnourished. The economic crisis has escalated, leaving the urban poor increasingly desperate and destitute. The South Sudanese Pound (SSP) rapidly depreciated in 2016, reaching an all time high of more than 100 SSP to 1 US Dollar in November 2016. The cost of living has risen exponentially, with the South Sudan annual Consumer Price Index (CPI) increasing by 835.7 per cent from October 2015 to October 2016, the highest year-on-year inflation rate in the world. Insecurity along main roads has crippled trade and trader's ability to access hard currency for imports. In

September 2016, 51 per cent of households in Juba were food insecure, more than double the 2015 level of 23 per cent, and this number is expected to continue to increase.

Susceptibility to disease has risen after three years of conflict and crisis. More than 2 million cases of malaria were reported from January to November 2016; an increase compared to the same period in 2015. The cholera outbreak in 2016 caused more cases and spread to more locations than 2015. There are rising cases of the deadly tropical disease kala-azar and more than twice the number of counties have been affected by measles outbreaks in 2016 (13) compared to 2015 (5). Violence and displacement in the Greater Equatoria region have affected populations with the highest prevalence rates of HIV/AIDS in South Sudan, cutting many off from life-sustaining treatment.

The children of the world's youngest nation are at risk. More than 1.17 million children aged 3 to 18 years old have lost access to education due to conflict and displacement since December 2013. About 31 per cent of schools open have suffered at least one or more attack from armed actors. This has overwhelmingly been the case in Greater Upper Nile, specifically in urban areas. Over 17,000 children are estimated to have been recruited by armed actors in South Sudan, including 1,300 recruited in 2016.

2. Needs assessment

The Humanitarian Needs Overview 2017 underpins the formulation of the 2017 Humanitarian Response Plan.

3. Description Of Beneficiaries

The project will support humanitarian partners throughout South Sudan. The direct beneficiaries of SSHF funding are the humanitarian organizations operating in the country, including UN agencies, national and international NGOs, while indirectly, benefiting disaster affected communities.

4. Grant Request Justification

OCHA's Humanitarian Financing Unit (HFU) provides direct support to the Humanitarian Coordinator in the strategic management of the South Sudan Humanitarian Fund. Accountabilities include:

Management of SSHF operations and policy advice to the HC:

- i. Advise the HC and OCHA HoO on fund strategies and any other policy matters related to SSHF;
- ii. Facilitate the development of the SSHF scope and objectives and/or allocation strategy papers, supporting efforts to link the Fund with the Humanitarian Programme Cycle (HPC) and the Humanitarian Response Plan (HRP);
- iii. Ensure timely communication to partners on SSHF allocation processes and timelines;
- iv. Engage with SSHF donors and coordinate with other humanitarian donors in the country;
- v. Support resource mobilisation efforts;
- vi. Produce reports, analysis and other documents as necessary to support decision-making, coordination, communication and resource mobilisation activities;
- vii. Promote the complementary use of the SSHF with funding from other sources, in particular the CERF;
- viii. Perform Secretariat functions for the SSHF Advisory Board;
- ix. Facilitate public information sharing with all stakeholders.

Project Cycle Management:

- i. Facilitate and train stakeholders on the use of the Grant Management System (GMS);
- ii. Develop, and ensure compliance with, processes, systems, templates and tools as outlined in the Operational Manual;
- iii. Provide support to all SSHF funding applicants and recipients throughout the project cycle, and promote feedback systems for continuous learning and refinement of processes;
- iv. Coordinate, facilitate and oversee all activities associated with the Strategic and Technical Review of project proposals
- v. Oversee approval processes and administrative aspects for those projects which are selected for funding;
- vi. Liaise with the Administrative Agent for fund disbursement and other fund administration matters;
- vii. Ensure narrative and financial reporting compliance;
- viii. Manage project revision requests (e.g. follow-up and support on budget revisions, reprogramming, no-cost extensions, etc.);
- ix. Ensure reporting to OCHA's global Financial Tracking Service (FTS) as required.

Implementation of the SSHF Accountability Framework:

- i. Support and advise the HC and OCHA HoO in the development and implementation of the Accountability Framework;
- ii. Coordinate and develop systems for the assessment of implementing partners' capacity and performance, for Fund-level risk management, and for monitoring and reporting;
- iii. Ensure compliance with minimum requirements for Operational Modalities as described in the Operational Manual;
- iv. Facilitate periodic external evaluations in line with the global agreements on evaluation requirements for CBPFs;
- v. Compile the consolidated annual report of SSHF operations.

5. Complementarity

The Technical Secretariat for the SSHF is a joint one, involving OCHA/HFU as well as UNDP's SSHF Unit. Responsibilities and accountabilities are complementary to ensure the full spectrum of work related to the successful operation of the SSHF is covered.

LOGICAL FRAMEWORK

Overall project objective

To support strategic and effective humanitarian response within the framework of the Humanitarian Response Plan (HRP), while retaining the flexibility to allocate funds in response to unforeseen events or special requirements.

COORDINATION AND COMMON SERVICES

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Ensure optimally principled, efficient and effective humanitarian response	Save lives and alleviate the suffering of those most in need of assistance and protection	35
Enable humanitarians to deliver despite the challenges	Save lives and alleviate the suffering of those most in need of assistance and protection	35

Contribution to Cluster/Sector Objectives :

Outcome 1

Humanitarian coordination and leadership strengthened, notably through the function of the HC and the cluster system.

Output 1.1

Description

Funds channeled efficiently to where they are most needed according to the most urgent priorities within the Humanitarian Response Plan as agreed by the humanitarian community

Assumptions & Risks

Activities

Activity 1.1.1

Allocate funds to the cluster priorities in line with allocation strategies and informed by prioritisation under the 2017 HRP

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle							
			Men	Women	Boys	Girls	Target							
Indicator 1.1.1	COORDINATION AND COMMON SERVICES	Number of working days (from submission to HC's approval) to process applications recommended for funding under Standard Allocations.					40							
Means of Verification :														
Output 1.2														
Description														
Funds made available for rapid response to meet urgent or unforeseen needs and/or bolster pipelines and common services at critical moments in the humanitarian response.														
Assumptions & Risks														
Activities														
Activity 1.2.1														
Allocate funds to address emerging and / or unforeseen emergency needs.														
Indicators														
Code	Cluster	Indicator	End cycle beneficiaries				End cycle							
			Men	Women	Boys	Girls	Target							
Indicator 1.2.1	COORDINATION AND COMMON SERVICES	Number of working days (from submission to HC's approval) to process applications recommended for funding under Reserve Allocations.					25							
Means of Verification :														
Additional Targets :														
M & R														
Monitoring & Reporting plan														
A team of Monitoring and Reporting Specialists lead by a Monitoring and Reporting Officer will monitor SSHF projects, through field visits as well as other methods such as remote monitoring. The team will also ensure that project reports are submitted by partners as per schedule, to allow for aggregation of progress and achievements at Fund level. Quarterly dashboards and the annual report will be the main reports available to stakeholders including donors, agencies and the public at large.														
Workplan														
Activitydescription		Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Allocate funds to the cluster priorities in line with allocation strategies and informed by prioritisation under the 2017 HRP		2017		X	X					X	X			
Activity 1.2.1: Allocate funds to address emerging and / or unforeseen emergency needs.		2017	X	X	X	X	X	X	X	X	X	X	X	X
OTHER INFO														
Accountability to Affected Populations														
The SSHF promotes approaches to strengthening accountability to affected populations. The review of funding applications and monitoring of projects will assess quality of programming.														
Implementation Plan														
Subject to donor contributions, it is expected that at least two standard allocation rounds will be conducted, early in the year and in the second half of the year following the mid year review of the HRP. Additional Reserve allocations will be conducted as needs arise and in line with funds available. .														
Coordination with other Organizations in project area														
Name of the organization				Areas/activities of collaboration and rationale										
Environment Marker Of The Project														
N/S: Not specified														
Gender Marker Of The Project														
1-The project is designed to contribute in some limited way to gender equality														
Justify Chosen Gender Marker Code														
Review of applications and monitoring of projects will assess quality of programming in relation to gender mainstreaming														
Protection Mainstreaming														

Review of applications and monitoring of projects will assess quality of programming in relation to protection mainstreaming

Country Specific Information

Safety and Security

The operating environment is characterized by conflict, violence and significant challenges in terms of safety and security.

Access

The operating environment is characterized by significant access challenges. These are taken into account through the allocation process when considering the feasibility of proposals; and through the use of remote monitoring methods.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	P/L4 - Internationally recruited posts - Professional	D	1	17,978.00	12	100.00	215,736.00
	<i>Head of South Sudan Humanitarian Financing Unit</i>						
1.2	P/L3 - Internationally recruited posts - Professional	D	3	15,090.00	12	100.00	543,240.00
	<i>3 Humanitarian Affairs Officers (2 program and 1 monitoring & reporting)</i>						
1.3	P/L3 - Internationally recruited post - Professional	D	1	15,090.00	2	100.00	30,180.00
	<i>1 Data Analyst/Information Management Officer</i>						
1.4	NOB - Nationally recruited post - Professional	D	1	5,526.00	12	100.00	66,312.00
	<i>Reporting Officer</i>						
1.5	NOA - Nationally recruited post - Professional	D	2	4,332.00	12	100.00	103,968.00
	<i>1 National Planning officer and 1 National Data Analyst</i>						
1.6	GSL 6 _National recruited post - General Service	D	1	3,641.00	12	100.00	43,692.00
	<i>Administrative Associate</i>						
	Section Total						1,003,128.00
Supplies, Commodities, Materials							
2.1	Supplies and Materials	S	1	11,900.00	1	100.00	11,900.00
	<i>Acquisition of Office Equipment</i>						
	Section Total						11,900.00
Equipment							
3.1	Other Equipments	S	1	1,000.00	1	100.00	1,000.00
	<i>Acquisition of Office Equipment</i>						
	Section Total						1,000.00
Contractual Services							
4.1	Consultants	S	1	3,000.00	1	100.00	3,000.00
	<i>Personal Services Fees - Consultants</i>						
4.2	External Printing	S	1	2,000.00	1	100.00	2,000.00
	<i>Printing of SSHF 2016 annual report and flyers.</i>						
	Section Total						5,000.00

Travel									
5.1	Local travel of staff	S	4	1,950.00	1	100.00	7,800.00		
	<i>Field monitoring missions</i>								
5.2	Other Official Travel of Staff	S	3	3,500.00	1	100.00	10,500.00		
	Section Total							18,300.00	
General Operating and Other Direct Costs									
7.1	Training	S	1	5,016.00	1	100.00	5,016.00		
	<i>Upgrading of Substantive Skills</i>								
7.2	Hospitality	S	1	1,200.00	1	100.00	1,200.00		
	<i>Other Hospitality</i>								
7.3	Communications	S	4	1,000.00	1	100.00	4,000.00		
	<i>Telephone - Long Distances</i>								
	Section Total							10,216.00	
SubTotal			26.00				1,049,544.00		
Direct								1,003,128.00	
Support								46,416.00	
PSC Cost									
PSC Cost Percent								7.00	
PSC Amount								73,468.08	
Total Cost								1,123,012.08	
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	1	1				1			
Jonglei	20	12				12			
Lakes	5	3				3			
Northern Bahr el Ghazal	1	1				1			
Unity	22	13				13			
Upper Nile	22	13				13			
Warrap	1	1				1			
Western Bahr el Ghazal	12	7				7			
Western Equatoria	6	3				3			
Central Equatoria	10	6				6			
Documents									
Category Name				Document Description					