

Requesting Organization :	Care for Children and Old Age in South Sudan				
Allocation Type :	2nd Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
NON FOOD ITEMS AND EMERGENCY SHELTER		100.00			
		100			
Project Title :	Non Food Items response to vulnerable people affected by conflict and disease in Lakes States; South Sudan				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :	SSD-17/S-NF/104232	Fund Project Code :	SSD-17/HSS10/SA2/NFI/NGO/6504		
Cluster :	Non Food Items and Emergency Shelter (NFI&ES)	Project Budget in US\$:	81,972.70		
Planned project duration :	6 months	Priority:			
Planned Start Date :	01/08/2017	Planned End Date :	31/01/2018		
Actual Start Date:	01/08/2017	Actual End Date:	31/01/2018		
Project Summary :	<p>This project aims to provide timely lifesaving NFIs to 8,197 people in vulnerable situations affected by conflict in Yirol East and Yirol West in Lakes State. Populations in these locations have been affected by displacement and cholera outbreaks that taken several forms, all of which reflect high levels of need for shelter and NFI support. The IDPs sites and spontaneous settlements have become areas of protracted, highly congested displacement for people seeking protection from targeted violence. Some people have been able to move in and out of the bases to salvage possessions from their surrounding homes, and commerce has sprung up inside the bases to differing extents, enabling limited access to basic items (UNHCR and Plan International Assessment Feb 2017)</p> <p>The mobility of affected civilians has been severely restricted and many are fearful of returning to their homes. On the other hand, cholera has been spreading so fast, forcing some people to relocate to new areas. As a vulnerable population group, women and children have been significantly affected by the conflict resulting in increased exposure to disease, food insecurity and a lack of lifesaving nonfood items and shelter. Gender and age considerations will be included in rapid needs assessments prior to implementation</p> <p>Considering the current context and the high likelihood of increased insecurity and high cholera transmissions, CCOSS will focus its interventions on communities in crisis and emergency in Lakes (Yirol East and Yirol West). CCOSS will use participatory approaches to identify the needs of women, men, boys and girls. In this proposed project, barriers to participation of women and other vulnerable groups will be discussed and taken into account in both assessment and implementation stages. Gender and age considerations will be included in rapid needs assessments prior to implementation. CCOSS has physical presence in Yirol East and Yirol West, these staff will be mobile and move across all the targeted locations within Yirol East and Yirol West in conducting assessments, verification and distributions. CCOSS will also benefit largely from the Cluster static partners in Yirol such as UNHCR, Plan International and AAH International.</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	738	3,443	1,721	2,295	8,197
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Children under 5	0	0	102	148	250
Internally Displaced People	295	1,377	520	740	2,932
People in Host Communities	443	1,916	1,099	1,407	4,865
Pregnant and Lactating Women	0	150	0	0	150
Indirect Beneficiaries :					
Catchment Population:					

Link with allocation strategy :

The proposed interventions will contribute to the following cluster objectives: 1. Provision of life-saving non-food items and emergency shelter to newly displaced population in most need of assistance and protection (relates to SO1 and SO2) in the HRP. CCROSS will target the conflict affected and active cholera transmission population that have been displaced and demonstrate life threatening needs through the delivery and repositioning of lifesaving NFIs.

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
Mabior Wel	Director	info@ccoss7.org	+211 955 05 87 57
Mundia Akala	Head of Programs	akalamundia@yahoo.com	+211 955 109 176

BACKGROUND

1. Humanitarian context analysis

Yirol East and Yirol West Counties in Lakes State have continued to experience an influx of IDPs from Jonglei, Leer and Panyijar counties in Unity State. The main drivers of this influx are due to displacements and food insecurity. Displacement is mainly caused by a combination of factors ranging from armed conflicts and frequent incidents of cattle raids in the area. Food insecurity is mainly caused by the armed conflicts, giving the population no time to cultivate or those who have cultivated would always have their crops destroyed. The long dry spell for the last many months is also reported to have contributed to the increasing food insecurity among the IDPs. It is however important to mention that political stability in Yirol East and parts of Yirol west is said to have contributed significantly in influencing the decisions of the IDPs to settle in the area.

The affected population consisting of both IDPs and hosting population lives at peace together, this is more pronounced in Nyang, Pagarau, Adior in Yirol East and Yirol Town in Yirol West. The other locations where there is great need for ES-NFIs but only have host communities are found along the Nile including Thonabutkok, Pankar, Aroupnyiel, Payii, Langmatot, Langmatot Island and Aluakluak. The populations in all these locations share resources, but due to the increased pressure on resources such as food, clean water and shelter, these resources are now extremely insufficient. Basic services in the area such as shelter, education, water and health are very limited.

As the economic situation worsens, leaving communities without access to markets and cash, normal coping mechanisms may be compromised, leaving communities more vulnerable to regular hazards such as flooding, and fight over grazing land, thus leading to more displacements of people. Females will continue to be disproportionately affected by any lack of shelter and NFI given both their role in the household and the protection risks associated with not having an enclosed and private space. One in every five people in South Sudan - have been forced to flee their homes since the conflict began, including 1.66 million internally displaced people with 53.4 per cent estimated to be children. (OCHA Report- January 2016 Humanitarian Needs Overview).

2. Needs assessment

An assessment was conducted by UNHCR and Plan International between 17-21/02/2017, but only targeted Yirol East (Adior, Pagarau and Nyang payams). Other payams in Yirol East county and Yirol West were not targeted, yet there are many residents who are in dire need of lifesaving ES/NFIs. The assessment established the following findings;

- * Virtually all the IDPs assessed are conflict affected
- * Basically the IDPs left areas of their origin due to relative insecurity and prevailing food insecurity
- * The IDPs affirmed cordial relationship between them and the host communities
- * The IDPs have access to their villages should they wish to return, yet such a move is fraught with danger
- * All the IDPs at the moment are unwilling to go home, till the time security reigns in their villages, in addition to food availability.
- * Different categories of people are amongst the IDPs, ranging from young children to aged people
- * None of the IDPs managed to bring along any kind of livestock.

The report recommends that "Contingent on availability of NFIs, otherwise we recommend distribution of S-NFIs full kits to the IDPs. And the quantities to be distributed will be the same across the board". CCROSS will conduct further joint assessments and verification's with the State's S-NFIs cluster partners (PLAN International, AAH International and UNHCR) in all the field locations that have populations that conflict affected people that have been displaced and demonstrate life-threatening needs

3. Description Of Beneficiaries

CCOSS proposes to reach 8,197 IDPs and host communities, approximately in crisis and emergency in Yirol East and Yirol West (Lakes) . The beneficiaries will be populations in need and will be targeted after conducting a thorough needs assessment, verification and registration of beneficiaries. The breakdown of the target beneficiaries shall include 738 men, 3,443 women, 1,721 boys and 2,295 girls.

This project therefore is adequately planning to provide emergency response with lifesaving Non-Food items to the following categories of vulnerable households; those displaced due to floods, especially those living along the river, vulnerable IDPs and host communities who become vulnerable as a result of conflict and continues displacement due to hunger / starvation, and those displaced “running” away from contracting cholera. Even though Yirol has remained somewhat stable (thus attracting many IDPs to settle), inter-clan fighting in neighboring Awerial (Guthom area), revenge killings and cattle raids are still displacing many people.

The type of NFI support to be provided, both to new arrivals and protracted IDPs will be decided on the basis of robust and comprehensive needs assessments. Likewise, decisions on the type of shelter reinforcement to provide will be based on a comprehensive evaluation of the quality and existing structures.

CCOSS physical presence in Yirol East and Yirol West will ensure that emerging needs are met through its presence in field locations by organizing for mobile response team that can conduct needs assessments and needs verification in other locations. This will ensure timely response to meet critical needs of the vulnerable populations. The CCOSS presence through other projects in Yirol will ensure that emerging needs and population displacement could easily be tracked giving a true picture of needs on the ground.

CCOSS will use participatory approaches to identify the needs of women, men, boys and girls. In this proposed project, barriers to participation of women and other vulnerable groups will be discussed and taken into account in both assessment and implementation stages. Gender and age considerations will be included in rapid needs assessments prior to implementation.

4. Grant Request Justification

The current long rains will no doubt leave many populations displaced further due to flooding especially those leaving along the river. As it were, majority of these people don't have sufficient ES-NFIs supplies that will cushion them from the shocks that awaits them. The likelihood of a malaria outbreak is looming, this in addition to an already overstretching cholera outbreak in Yirol East and Yirol West. Majority of the target populations will require plastic sheeting, since most of their houses have collapsed.

Due to lack of both political and economic stability throughout the country provision of emergency Non-Food items and shelter will remain a priority for the new arrivals and old established IDPs. CCOSS plans therefore to respond with lifesaving Non Food items and Shelter to 8197 vulnerable populations in Yirol East and Yirol West using mobile teams to serve hard to reach locations and where ever there is need. There have been cattle rustling in Guthom in Awerial and Pagarau in June and July this year. These attacks have already displaced local populations, majority of who are women and children. These people require emergency lifesaving Non Food items.

Currently, CCOSS is implementing an emergency WASH cholera response in Yirol East and Yirol West funded by RRF (IOM) covering more than 11 Payams. The network and linkages CCOSS has established including the State Government officials, the community representatives and volunteers, coupled with the experience and knowledge of these two counties, makes CCOSS a suitable NFI partner in these locations. Our staff will be inducted and trained on NFIs procedures and guidelines and will quickly fit into the community. CCOSS will use the lessons learnt from the experience of this WASH project, especially during the distribution of WASH NFIs, and built on it as it implements this project.

CCOSS is also willing to partner and or work with other static or mobile S/NFIs cluster partners in Yirol to enhance its staff capacity to respond to emergency lifesaving Non-items projects. This will include conducting joint needs assessments, conducting joint verification exercises, conducting joint distribution exercises including planning, and post distribution. CCOSS will also participate in cluster meetings both at State and National levels and present reports continually. Through these forums, information will be shared including lessons learnt that CCOSS will be able to borrow. By participating in these coordination forums, CCOSS will ensure coordinated S/NFI response and avoid duplication of efforts thus minimizing gaps.

5. Complementarity

Currently, CCOSS is currently implementing an emergency WASH cholera response in Yirol East and Yirol West funded by RRF (IOM) covering more than 11 Payams. The network and linkages CCOSS has established including the State Government officials, the community representatives and volunteers, coupled with the experience and knowledge of these two counties, makes CCOSS a suitable NFI partner in these locations. Our staff will be inducted and trained on NFIs procedures and guidelines and will quickly fit into the community. CCOSS will use the lessons learnt from the experience of this WASH project, especially during the distribution of WASH NFIs, and built on it as it implements this project.

LOGICAL FRAMEWORK

Overall project objective

Provision of life-saving non-food items and emergency shelter to 8,197 newly displaced population in most need of assistance and protection in Yirol East, Yirol West (Lakes state) by end of January 2018

NON FOOD ITEMS AND EMERGENCY SHELTER

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Provide life-saving non-food items and emergency shelter to newly displaced people in greatest need of assistance and protection.	SO1: Save lives and alleviate the suffering of those most in need of assistance and protection	100

Contribution to Cluster/Sector Objectives : CCOSS will conduct assessments to identify and verify individuals with NFI needs in targeted locations in addition to participating in Joint Inter Agency Assessments. In CCOSS operational areas, CCOSS will lead in the distribution of NFIs to identified vulnerable populations in need

Outcome 1

Improved living conditions for conflict affected vulnerable households (with a focus on women headed households, families with children under 5, and other vulnerable groups)

Output 1.1

Description

8,197 IDPs and host communities are provided with lifesaving NFI/ES (738 men, 3,443 women, 1,721 boys and 2,295 girls)

Assumptions & Risks

- Access to beneficiaries will remain unimpeded
- Weather conditions remain favorable for NFIs to be delivered
- Security situation remains favorable for operations

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline] Number of assessments conducted					4
Means of Verification : Assessment report							
Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline] Number of distributions conducted					4
Means of Verification : Distribution reports							
Indicator 1.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline] Number of people served with NFI	410	955	546	819	2,730
Means of Verification : Beneficiary list Distribution report							
Indicator 1.1.4	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline] Number of people served with Shelter	410	955	546	819	2,730
Means of Verification : Beneficiary list Distribution report							
Indicator 1.1.5	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline] Number of survival kits distributed					2,737
Means of Verification : Distribution report Beneficiary list							

Activities

Activity 1.1.1

Conduct needs assessments and verification to identify individuals (children, women and men) in need of NFIs and emergency shelter

Activity 1.1.2

Conduct verification and registration of beneficiaries

Activity 1.1.3

Carry out coordinated, timely and effective distributions of NFI and ES to new/old IDPs, host communities and other vulnerable communities (taking into consideration to specific needs of women, men, girls and boys)

Activity 1.1.4

Set up community feedback mechanism in static and accessible locations where NFIs/shelters will be distributed

Activity 1.1.5

Preposition and storage of items as in agreement with the cluster in key field locations where risk mitigation measures are in place.

Activity 1.1.6

Conduct post distribution monitoring of emergency shelter and non-food items to households saved through the NFI mobile teams

Additional Targets :

M & R

Monitoring & Reporting plan

The monitoring of the project activities will be based on CCOSS participatory approach through consultation with key stakeholders such as men, women, children, community leaders and local authorities at state, county and payam levels. In addition, CCOSS M&E staff will provide regular guidance and monitoring of the project progress to ensure standards of project implementation and CHF resources are used effectively. CCOSS will use the Clusters standard reporting formats as a way to collect necessary data required by the CHF. Sample of onsite monitoring and observation by the M&E officer which consists of directly interviewing the beneficiaries' right after they receive assistance at the distribution sight will be done. Observation will involve the M&E officer observing the distribution sight and process following an agreed checklist.

CCOSS will conduct PDM, prior to the end of project to ensure coverage, effectiveness and the quality of items and appropriateness of the items distributed to beneficiaries. In order to ensure transparency, the PDM exercise will incorporate household surveys, focus group discussion with female and male beneficiaries and interviews with key informants. Finalized PDM reports will be shared with the cluster to ensure adherence to cluster recommendations and standards as well as to proper follow up for any corrective measures required. The spot check monitoring and PDMs will be analyzed by the M&E officer and NFI project manager, identifying gaps and best practices and coming up with recommendations. These will be discussed with the program management team and with the cluster and will be reflected into the current project. CCOSS will be share monthly stock / distribution reports with the cluster to inform on the distribution activities.

CCOSS will be using the cluster reporting document templates which captures the essential information for monitoring of the non-food items program. Monthly reports will be prepared by the project staff and shared with both the cluster and the donor in a timely manner.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Conduct needs assessments and verification to identify individuals (children, women and men) in need of NFIs and emergency shelter	2017								X	X	X	X	
	2018												
Activity 1.1.2: Conduct verification and registration of beneficiaries	2017								X	X	X	X	
	2018												
Activity 1.1.3: Carry out coordinated, timely and effective distributions of NFI and ES to new/old IDPs, host communities and other vulnerable communities (taking into consideration to specific needs of women, men, girls and boys)	2017									X	X	X	X
	2018												
Activity 1.1.4: Set up community feedback mechanism in static and accessible locations where NFIs/shelters will be distributed	2017								X		X		
	2018												
Activity 1.1.5: Preposition and storage of items as in agreement with the cluster in key field locations where risk mitigation measures are in place.	2017								X	X	X		
	2018												
Activity 1.1.6: Conduct post distribution monitoring of emergency shelter and non-food items to households saved through the NFI mobile teams	2017												
	2018	X											

OTHER INFO

Accountability to Affected Populations

Participation: CCOSS will ensure that discussions with beneficiaries are done during project monitoring and evaluation to make sure that their voices and feedback are heard.

Consultation: Project implementation will be based on assessment results generated by data and information collected during cluster meetings and joint assessments making sure that the actual core relief items needs are identified and that the proposed activities are appropriate.

Provision of Information: To be accountable to the targeted communities and donors, project activity information will be shared with beneficiary communities. Distribution standards will be made accessible to the community. A help desk will be set up at the distribution point, which will be able to provide more background and contact information of CCOSS.

Feedback/Complaint: After the completion of distribution, a monitoring team will be sent to visit selected samples of beneficiaries to confirm the actual quantity received and the quality of the relief commodities, as well as to collect further feedback from beneficiaries. Once complaints are received, CCOSS will look for the most appropriate way to respond to the complaints

Implementation Plan

The CCOSS team based in Yirol East and Yirol West will directly implement the project on the day to day activities at county level. They will also coordinate with cluster partners and stakeholders at state level and National level. The Program Manager in Juba will provide technical and operational support, in close working with the NFI Field Officers. The project will be led by a dedicated Program Manager who will provide management and technical support to field staff including day to day issues as arise. The Program Manager will ensure program quality and timely overall implementation of the project and reporting as per donor requirements. The field staff will ensure quality and timely implementation of activities, including casual labor for receipt, storage and organization of onward transport of NFI materials. CCOSS participate in all cluster meetings and share the lessons learnt to ensure that basic needs are met and gaps are being addressed as appropriate. Moreover all assessments and distributions will be undertaken in partnership with county and payam level in coordination with RRC representatives, and NGOs and community members

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
Plan Internation	As a State S-NFIs cluster partner, CCOSS will closely work with Plan in conducting needs assessment, verification and distribution. By doing this jointly, CCOSS will gain the necessary experience it requires in S-NFI cluster future projects.
UNHCR	As a State S-NFIs cluster partner, CCOSS will closely work with Plan in conducting needs assessment, verification and distribution. By doing this jointly, CCOSS will gain the necessary experience it requires in S-NFI cluster future projects.
AAH International	As a State S-NFIs cluster partner, CCOSS will closely work with Plan in conducting needs assessment, verification and distribution. By doing this jointly, CCOSS will gain the necessary experience it requires in S-NFI cluster future projects.

Environment Marker Of The Project

Gender Marker Of The Project

2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code

CCOSS recognizes that NFI needs of men, women and children are different. The proposed intervention will pay close attention to gender dimensions and particular needs of marginalized groups. The project will also ensure the participation of men, women, boys and girls while employing methods that protect women and girls from potential risks of violence arising against them. It will integrate gender and age in the pre-implementation assessment in order to ascertain their specific needs. To the extent possible, NFI kit content will be adjusted to address specific needs such as including kanga for women’s sanitary needs. In addition, the project will integrate needs of specific groups into the distribution process by, for example, selecting distribution sites carefully to ensure that women do not need to travel long distances hence reducing the risk of exposure to violence. Women and other vulnerable groups will also be prioritized in the identification, targeting and distribution process to ensure their full participation.

Protection Mainstreaming

CCOSS will establish a Community Help Desk in all target project areas to provide a one stop point for beneficiary complaint, inquiry and feedback. Men, women and adolescents will be involved in pre-implementation assessment, NFI distribution and post distribution monitoring to ensure mainstreaming of the protection sector.

Country Specific Information

Safety and Security

CCOSS takes security at its core when implementing field activities. CCOSS works closely with government institutions, and seeks security clearance before any of the staff are allowed to visit areas considered not safe. A security risk assessment will also be done in each of the target locations before complete deployment of the staff. The community will also be integrated as a security medium so as to share crucial information to enable and possible evacuation.

Access

CCOSS operates in all areas based on need regardless of the controlling authority. In Yirol East and Yirol West, all areas are under the control of the government, and thus somewhat accessible. There are therefore no major security concerns that can create accessibility impediments other than in Shambe area. .

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1. Staff and Other Personnel Costs							
1.1	Director	S	1	3,000.00	6	20.00	3,600.00
	<i>Overall leadership of NFI /ES , ensuring quality implemetation and reporting.The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)</i>						
1.2	Head of Programs	S	1	2,500.00	6	40.00	6,000.00
	<i>Coordination of NFI operations in the field locations @40 % charged to this project. The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)</i>						
1.3	Field Officers in Yirol East & Yirol West	D	2	1,500.00	6	50.00	9,000.00
	<i>They facilitate the field distributions in the field locations, and the salary amount is composed of the basic salary,the National Social security benefits, transport allowance and housing allowances</i>						
1.4	Field Assistants in Yirol East and Yirol West	D	2	1,000.00	6	50.00	6,000.00
	<i>Community mobilisation and distribution of NFIs at the field locations and the salary amount is composed of the basic salary,the National Social security benefits, transport allowance and housing allowances</i>						
1.5	Finance Manager	S	1	2,500.00	6	20.00	3,000.00
	<i>Financial and grant financial reporting . The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)</i>						
1.6	Finance Assistant	D	1	1,000.00	6	50.00	3,000.00
	<i>In charge of all field reporting, petty cash handling. The salary charged consists of basic salary, hardship allowance and goods and services, medical insurance and pension)</i>						
1.7	Distribution casuals	D	16	5.00	5	100.00	400.00
	<i>Casuals used during distributions 4 casuals for 4 distributions and each distribution taking 5 days @\$5 a day</i>						
	Section Total						31,000.00
2. Supplies, Commodities, Materials							
2.1	Conducting Needs Assessments in the 2 locations	D	4	1,200.00	1	100.00	4,800.00
	<i>One CCOSS initiated Needs Assessment will be conducted in each of the 2 locations and this will be conducted 4 times</i>						
2.2	Conduct verification, targeting & registration of beneficiaries	D	4	800.00	1	100.00	3,200.00

	<i>This will be done after the Needs assessment in each of the 2 locations, and this will be done 4 times</i>						
2.3	Conduct Post Monitoring Distribution	D	4	245.00	4	100.00	3,920.00
	<i>To be conducted internally by CCOSS' team and costs include air flights to field locations, casuals used during the process and accommodation and per diem costs for staff conducting the assessments</i>						
2.4	CCOSS' staff training & induction on NFIs procedures & guidelines	D	13	43.00	2	100.00	1,118.00
	<i>Training to be conducted for all staff to be involved in this project on NFIs guidelines and procedures for 2 days</i>						
	Section Total						13,038.00
3. Equipment							
3.1	Field Officers Laptops	D	1	1,500.00	1	100.00	1,500.00
	<i>Laptops for Field officers</i>						
	Section Total						1,500.00
4. Contractual Services							
4.1	Car rental in Yirol	D	1	150.00	45	100.00	6,750.00
	<i>Car hire during project implementation in Yirol including fuel costs for 45 days spread out during the implementation period</i>						
4.2	Transportation of NFI-ES to distribution centers by water	D	2	1,500.00	1	100.00	3,000.00
	<i>Transportation using boats for those hard to reach locations within from Yirol town islands such as Langmatot, Shambe etc</i>						
4.3	Transportation of NFI-ES from Juba to Yirol town	D	2	4,300.00	1	100.00	8,600.00
	<i>Costs incurred to transport ES-NFIs from Pipeline warehouses to distribution sites using including loaders & off loaders</i>						
	Section Total						18,350.00
5. Travel							
5.1	Staff travel to Yirol (Mingkaman) (round trip)	D	4	200.00	2	100.00	1,600.00
	<i>Costs for flights for staff to travel to 2 locations for project implementation. These are staff that shall be mobile in the field during implementation.</i>						
5.2	Local accommodation in Yirol	D	4	100.00	6	100.00	2,400.00
	<i>Accommodation for staff in Yirol during project implementation</i>						
5.3	Travel of 2 Staff from Juba for Monitoring & Evaluation	S	2	250.00	2	100.00	1,000.00
	<i>Costs to be incurred for two staff to travel to sites for M&E, these staff are providing support to the project</i>						
	Section Total						5,000.00
6. Transfers and Grants to Counterparts							
NA	NA	NA	0	0.00	0	0	0.00
	<i>NA</i>						
	Section Total						0.00
7. General Operating and Other Direct Costs							
7.1	Communication costs	D	4	50.00	6	100.00	1,200.00
	<i>Cost of phone / Thuraya and communication for 4 field staff for 6 months @ \$50 x 4 staff x 6 months. These are staff directly involved in the project.</i>						
7.2	Generator fuel	D	1	150.00	6	100.00	900.00
	<i>Fuel for generator for offices in Yirol charged to project at 100%</i>						
7.3	Juba office generator fuel	S	1	150.00	6	30.00	270.00
	<i>Fuel for generator for Juba office charged to project at 30%</i>						

7.4	Field stationary	D	1	250.00	6	100.00	1,500.00
	<i>Costs for field stationary for Yirol</i>						
7.5	Main office supplies (Juba)	S	1	1,200.00	6	20.00	1,440.00
	<i>Costs of office supplies in Juba office. This costs are based on past experience expenses @\$1500 x 6 months. 20% charged to this project</i>						
7.6	Internet subscription for Juba office	S	1	740.00	6	30.00	1,332.00
	<i>Internet costs for Juba office charged to this project at 30%</i>						
7.7	Field office internet costs	D	1	30.00	6	100.00	180.00
	<i>Internet costs for Field offices using modems</i>						
7.8	Communication costs	S	3	50.00	6	100.00	900.00
	<i>Costs of phone / Thuraya and communication for 3 staff in Juba office to communicate with other field staff</i>						
	Section Total						7,722.00
SubTotal				78.00			76,610.00
Direct							59,068.00
Support							17,542.00
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							5,362.70
Total Cost							81,972.70

Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Lakes -> Yirol East	50	369	1,722	860	1,147	4,098	Activity 1.1.1 : Conduct needs assessments and verification to identify individuals (children, women and men) in need of NFIs and emergency shelter Activity 1.1.2 : Conduct verification and registration of beneficiaries Activity 1.1.3 : Carry out coordinated, timely and effective distributions of NFI and ES to new/old IDPs, host communities and other vulnerable communities (taking into consideration to specific needs of women, men, girls and boys) Activity 1.1.4 : Set up community feedback mechanism in static and accessible locations where NFIs/shelters will be distributed
Lakes -> Yirol West	50	369	1,721	861	1,148	4,099	Activity 1.1.1 : Conduct needs assessments and verification to identify individuals (children, women and men) in need of NFIs and emergency shelter Activity 1.1.2 : Conduct verification and registration of beneficiaries Activity 1.1.3 : Carry out coordinated, timely and effective distributions of NFI and ES to new/old IDPs, host communities and other vulnerable communities (taking into consideration to specific needs of women, men, girls and boys) Activity 1.1.4 : Set up community feedback mechanism in static and accessible locations where NFIs/shelters will be distributed Activity 1.1.5 : Preposition and storage of items as in agreement with the cluster in key field locations where risk mitigation measures are in place.

Documents

Category Name

Document Description