

<b>Requesting Organization :</b>	United Nations Children's Fund				
<b>Allocation Type :</b>	1st Round Standard Allocation				
<b>Primary Cluster</b>	<b>Sub Cluster</b>	<b>Percentage</b>			
HEALTH		100.00			
		<b>100</b>			
<b>Project Title :</b>	Primary health care and vaccine core pipeline supplies provision and management for timely emergency preparedness and response in South Sudan				
<b>Allocation Type Category :</b>					
<b>OPS Details</b>					
<b>Project Code :</b>	SSD-16/H/89763	<b>Fund Project Code :</b>	SSD-16/HSS10/SA1/H/UN/750		
<b>Cluster :</b>	Health	<b>Project Budget in US\$ :</b>	614,990.01		
<b>Planned project duration :</b>	12 months	<b>Priority:</b>	1		
<b>Planned Start Date :</b>	01/02/2016	<b>Planned End Date :</b>	31/01/2017		
<b>Actual Start Date:</b>	01/02/2016	<b>Actual End Date:</b>	31/01/2017		
<b>Project Summary :</b>	The planned interventions aim to mitigate impact of essential medicines and supplies stock out through the core pipeline in areas affected by the conflict to ensure that boys, girls and women among vulnerable populations (IDPs, and the host population) have access to Humanitarian basic health services.				
<b>Direct beneficiaries :</b>					
	<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
	35,000	31,000	30,000	29,000	125,000
<b>Other Beneficiaries :</b>					
	<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
Internally Displaced People	25,300	23,400	20,000	19,250	87,950
People in Host Communities	9,700	7,600	10,000	9,750	37,050
Refugee Returnees	0	0	0	0	0
<b>Indirect Beneficiaries :</b>					
<b>Catchment Population:</b>					
<b>Link with allocation strategy :</b>					

The project will contribute to Health Cluster Objective 1 of decreasing excess mortality and morbidity by strengthening the quality of emergency health care. This will include vaccination to prevent communicable diseases which account for a substantial percentage of the burden of morbidity and mortality in children under five, and the provision of preventive and curative primary health care services. The project will raise awareness at the community level on the importance of early care seeking behavior and the importance of vaccination for children and pregnant women. It will also contribute to Objective 2 by enhancing health system capacity to adequately respond to outbreaks due to vaccine preventable and other diseases, with a particular focus on diseases that most affect children including measles and malaria.

There was a particularly high malaria morbidity total of 2,068,133 cases have been registered in 2015 against 1,401,447 in 2014; representing 78% of total consultations. This was followed by 463,597 cases of acute watery diarrhea (265,010 registered in 2014) which made up 17% of total consultations. A rapid assessment conducted in Bentiu PoC in December 2015 showed that from a total of 290,836 consultations, 61.7% were for malaria, followed by acute respiratory infections at 26.5% and Acute Watery Diarrhea at 11.6%. There were 500 suspected measles cases were recorded across the country in 2015, of which 300 cases were from Bentiu PoC. Five measles outbreak responses have been organized in response. Given the increased number of displaced population, poor sanitation, lack of clean water and potential impact of the predicted El Nino consequences on weather patterns the situation may worsen in 2016 if adequate measures were not taken.

CHF funding is critical to ensure availability of core pipeline immunization and primary health care (PHC) supplies. The current stock of vaccines as well as PHC (PHCU) kits, malaria drugs, malaria rapid diagnostic tests and long lasting insecticide-treated nets (LLITNs) cannot accommodate the response over the next season as well as supplies required to be prepositioned for the 2016 rainy season, targeting 309,680 children. In addition, vaccines are required for the National Measles Follow-up Campaign planned for November 2016 targeting 3,278,013 children. With the anticipated essential drugs shortage in the first quarter of the year, these supplies are critically needed. .

UNICEF will preposition PHC/PHCU kits, malaria drugs and rapid diagnostic tests and LLITN in the different states. Vaccines will be prepositioned in its hubs of Bentiu, Bor and Malakal, as well as with partners prior to each campaigns. Due to lack of cold chain facilities in the three conflict-affected states, flights are chartered through close coordination with the health cluster and the Expanded Program of Immunization technical working group, to send vaccines to implementing partners on the ground just prior to campaigns, as soon as the outbreak is confirmed.

**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
Chantal Umotoni	Primary Health Care Manager	cumutoni@unicef.org	+211926123000
Jean luc Kagayo	Health Specialist	jlkagayo@unicef.org	+211 955151928
Faika Farzana	Resource Mobilization Specialist	ffarzana@unicef.org	+211 956731610

**BACKGROUND**

**1. Humanitarian context analysis**

Two years since the outbreak of the conflict in South Sudan, violence continues to spread, while the health status of children and women continues to deteriorate. This man-made humanitarian disaster has left more than 1.66 million people internally displaced. The number of people seeking shelter in overcrowded Protection of Civilian (PoC) sites in UN bases has risen to over 185,000, over 647,000 South Sudanese have taken refuge in neighboring countries - Ethiopia, Sudan, Uganda and Kenya, putting additional strain on these countries. In addition, South Sudan hosts around 265,000 refugees from neighboring countries, mainly Sudan. According to the HRP of South Sudan it is estimated that if the planned second round of provision of essential medicines through the Essential Medicines Fund (EMF), is not replaced by government procured system, the country may face a serious national stock out . with estimated 768,400 people served by 1400 health facilities will not have access to lifesaving essential medicines in the last quarter of the year. The humanitarian pipeline is not designed to replace or cover routine primary health care essential medicines. Even if funding for the essential medicines were to be availed by early June, the procurement delays and mechanism for delivering medicines to facilities would not allow the medicines to be in country by the last quarter of 2015 and this will cause a stock out up to of six months, likely driving an accelerated spread of disease and illness to which health partners will need to respond.

Health service capacity and infrastructure, including immunization services, is weak countrywide, but particularly in the three-conflict affected states. According to the health system data for 2015 in the 7 less-affected states; 77% children had received measles vaccine before one year of age, 69% has received polio vaccine before one year, 57% of children had received Penta 3 before one year, and 58% of women were immunized against tetanus during ante natal consultations. However, in Greater Upper Nile, only 11% of targeted children have received polio vaccine before one year, 10% Penta 3 before one year, 6% of women were immunized against tetanus 2+ during antenatal consultations .Immunity against vaccine preventable diseases is ensured with a routine immunization coverage of at least 80%. The risk of outbreaks of vaccine preventable disease has been heightened among affected populations with the already poor routine immunization coverage in the country compounded by increasing risk factors such as high population displacement and overcrowding in IDP camps.

The current crisis has resulted in destruction of health facilities, cold chain equipment and the immunization supply chain. This is set against the background of an already fragile health system, compromising the access of quality health services for the affected populations. The under-five mortality rate is estimated at 108 per 1,000 live births. The percentage of women receiving antiretroviral treatment for the prevention of mother to child transmission of HIV is estimated at 18%, children receiving antibiotic for pneumonia at 48% and children suffering for malaria accessing to treatment at 46%, while children with diarrhea receiving ORS is estimated at 39%.

## **2. Needs assessment**

On top of the Initial Rapid Need Assessment (IRNA) and Rapid response mechanism ( RRM) conducted in the area affected by the conflict since early 2014, different sources have been used such as the annualized South Sudan MoH EPI data 2015, Countdown to 2015, Maternal, newborn and child survival, South Sudan Maternal and Child Health ( 2015) Data EPI Coverage Survey (2012); Effective Vaccine Management Assessment/EVMA (2012); Cold Chain Inventory/CCI (July 2013),

## **3. Description Of Beneficiaries**

The current CHF standard allocation round follows some of the geographic priorities as identified by the health cluster. UNICEF will focus on the most affected area such as Jonglei, Upper Nile and Unity States as well as all PoC and IDP sites. Total of 125,000 is targeted ,90% of children 0 to 15 Yrs receiving polio vaccines . Consultations and treatment of major killer diseases among vulnerable people and strengthening of cold chain system at National vaccines store and major health facilities will be prioritized.

## **4. Grant Request Justification**

The risk of disease outbreaks including vaccine preventable diseases remains high in displaced populations. This project aims to improve access to, and responsiveness of, essential and emergency health care by ensuring timely provision and prepositioning and distribution of primary health care and vaccination supplies. Additionally, in order to prevent malaria transmission among vulnerable populations, UNICEF will procure and distribute mosquito nets to children under-five and pregnant women, but also to ensure that children and women have access to malaria treatment by providing malaria kit to health facilities.

To improve access to quality immunization services for boys and girls under 15 and pregnant women, to prevent outbreaks of vaccine preventable diseases, UNICEF will ensure the provision of safe and potent vaccines and related injection materials. UNICEF is entirely responsible for the procurement, storage, and distribution of all vaccines and injection materials for routine, supplementary, and emergency immunization activities, and establishment and maintenance of the cold chain system across the country through procurement installation, repair, renovation, rehabilitation and maintenance of cold-chain equipment.

Note that the electricity system is non-existent and all the cold chain system relies on electricity generators, the current 100 KVA generator providing electricity to the National cold chain is older than 10 year putting the country cold chain system into risk. The Poor infrastructures in the country oblige the partners to transport vaccines by flight. While in the 7 stable states the rotation agreement with the flight companies is per state, in the 3 state affected by the conflict it is per county, which are 32 sometimes per payam which are 219. Moreover, we are using 20% of the items value to estimate the freight cost from outside the country to Juba, inside from juba to the field we are using 60%.

## **5. Complementarity**

UNICEF will work with implementing partners and UN agencies such as WHO and UNFPA for the better coordination of the implementation to avoid any duplication.

## **LOGICAL FRAMEWORK**

### **Overall project objective**

This project will contribute to the cluster objective by providing essential drugs, basic Health kit and Cold Chain equipment to implementing partners and health facilities.

HEALTH							
Cluster objectives		Strategic Response Plan (SRP) objectives			Percentage of activities		
CO1: Improve access, and scale-up responsiveness to, essential emergency health care, including addressing the major causes of mortality among U5C (malaria, diarrhea and Pneumonia), emergency obstetric care and neonate services in conflict affected and vulnerable populations		HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity			40		
CO2: Prevent, detect and respond to epidemic prone disease outbreaks in conflict affected and vulnerable populations		HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity			60		
<b>Contribution to Cluster/Sector Objectives :</b> This project will contribute to the cluster objective by providing essential drugs, Health basic kit and Cold Chain equipment to implementing partners and health facilities.							
<b>Outcome 1</b>							
To mitigate essential medicines and supplies stock out through the timely provision of core health pipeline supplies							
<b>Output 1.1</b>							
<b>Description</b>							
Address shortage of essential medicines and supplies including Reproductive health commodities and Cold chain Equipment's.							
<b>Assumptions &amp; Risks</b>							
<b>Activities</b>							
<b>Activity 1.1.1</b>							
Procurement and distribution of Assorted medical supplies for PHCC and PHCU to implementing partners ( MoH , MAGNA, COSV, Health Link, IMC,AHA,WR, RC,UNIDO,CARE,IMA)							
<b>Activity 1.1.2</b>							
Purchase and distribution of Polio vaccines to implementing partners							
<b>Indicators</b>							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	HEALTH	Core Pipeline # of implementing partners receiving supplies from the pipeline					11
<b>Means of Verification :</b> Purchase orders in Vision Activities report Waybill of supplies delivered							
Indicator 1.1.2	HEALTH	Core Pipeline # of kits distributed					60
<b>Means of Verification :</b> Sales and purchase orders in the vision Goods receipts Waybills of items delivered Certificate of the goods receptions by implementing Partners							
<b>Output 1.2</b>							
<b>Description</b>							
Contribute to malaria prevention and treatment among vulnerable people through the provision of preventative and curative supplies .By providing Mosquito net to implementing partners for distribution , direct distribution to beneficiaries , social mobilization, malaria kit distribution to health facilities							
<b>Assumptions &amp; Risks</b>							
Deterioration of security entailing evacuation of UNICEF staff in charge of primary health care and implementing partners. Charter flights not allowed to fly to specific locations of the three conflict affected states. UNICEF has recently brought on board an additional charter flight company to improve the transport of vaccines to hard to reach areas.							
<b>Activities</b>							
<b>Activity 1.2.1</b>							
Purchase of mosquito net							
<b>Activity 1.2.2</b>							
Purchase of Assorted medical supplies for PHCC and PHCU							
<b>Activity 1.2.3</b>							
Conduct Rapid response mechanism mission in the remote area for health services delivery							
<b>Activity 1.2.4</b>							
Immunize children from 0 to 15 years old against polio and measles in the conflict affected area							
<b>Activity 1.2.5</b>							

Distribution of mosquito net to beneficiaries or to implementing partners							
<b>Activity 1.2.6</b>							
Distribution of Assorted medical supplies for PHCC and PHCU to implementing partners and health facilities							
<b>Indicators</b>							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	HEALTH	Core Pipeline # of implementing partners receiving supplies from the pipeline					11
<b>Means of Verification</b> : Release order in Vision, Sales and purchase order raised in vision, Waybill for items delivered Cold chain technician trip report							
Indicator 1.2.2	HEALTH	Core Pipeline # of kits distributed					40
<b>Means of Verification</b> :							
Indicator 1.2.3	HEALTH	Number of rapid response mechanism conducted in the conflict affected area					12
<b>Means of Verification</b> : UNHAS flight manifest, activities report , interview of beneficiaries							
Indicator 1.2.4	HEALTH	Number of mosquito net distributed to implementing partners and vulnerable people					10,000
<b>Means of Verification</b> : Distribution report, supervision, UNHAS cargo manifest							
Indicator 1.2.5	HEALTH	Number of children of 0-15Yrs receiving polio vaccines					50,000
<b>Means of Verification</b> : Activities reports, field supervision , vaccinations cards							
<b>Outcome 2</b>							
Strengthen the cold chain system at national level and most affected areas							
<b>Output 2.1</b>							
<b>Description</b>							
The cold chain system is reestablished in the conflict affected area							
<b>Assumptions &amp; Risks</b>							
<b>Activities</b>							
<b>Activity 2.1.1</b>							
Purchase of the cold chain equipment							
<b>Activity 2.1.2</b>							
Purchase of electricity power generator for cold chain							
<b>Activity 2.1.3</b>							
replacement of the electricity generators at cold chain where needed							
<b>Activity 2.1.4</b>							
Installation of Cold chain equipment where needed							
<b>Indicators</b>							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	HEALTH	Frontline # of facilities with functioning Cold chain in conflict states					15
<b>Means of Verification</b> : Activities reports, field visit supervision, interview of beneficiaries.							
Indicator 2.1.2	HEALTH	Number of cold chain provided with new electricity power generator					3
<b>Means of Verification</b> : Purchase requisition in vision, waybil,field visit supervision							
<b>Additional Targets</b> :							
<b>M &amp; R</b>							
<b>Monitoring &amp; Reporting plan</b>							

The UNICEF Office structure has been significantly strengthened since Jan 2014 with -the current staffing stands at 285 with more than 50% based in the field. In the first months of the crisis, the office had expanded its capacity through surge staff from various UNICEF offices as well as through standby partners. The field presence has been strengthened in the field offices of Malakal, Bor, and Bentiu with the field hub offices (wajok, Aweil, Rumbek, Yambio and Torit) reporting to the field offices.

UNICEF is responsible for ensuring regular monitoring and evaluation of this project, with a view to ensuring efficient utilization of resources. The reports received from partners will be analyzed by UNICEF, and emerging issues feed into the internal and cluster reporting systems. The information is also used to improve the subsequent planning of service delivery. Staff based in the field provide on-going monitoring of activities through regular interactions with implementing partners and local Government entities (as applicable). There is regular communication between the staff based in the field and Juba to ensure that any issues being faced are resolved as soon as possible. Regular discussions on achievements, opportunities and challenges in sector activity implementation are held within various fora, such as the Emergency Coordination Management Team (ECMT) as well as the HQ level EMT committee, which provide direction and guidance for timely, effective and coordinated implementation of UNICEF's EPR activities in the country, within the framework of the Core Commitment for Children in Humanitarian Action.

During cluster meetings, UNICEF and partners look at the expectations of each other's role, how to improve co-ordination and how to identify and manage risks relating to cluster coordination (and pipeline management), also in terms of activities implemented.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Procurement and distribution of Assorted medical supplies for PHCC and PHCU to implementing partners ( MoH , MAGNA, COSV, Health Link, IMC,AHA,WR, RC,UNIDO,CARE,IMA)	2016			X	X	X							
	2017												
Activity 1.1.2: Purchase and distribution of Polio vaccines to implementing partners	2016			X	X	X							
	2017												
Activity 1.2.1: Purchase of mosquito net	2016			X	X	X							
	2017												
Activity 1.2.2: Purchase of Assorted medical supplies for PHCC and PHCU	2016			X	X	X							
	2017												
Activity 1.2.3: Conduct Rapid response mechanism mission in the remote area for health services delivery	2016			X	X	X	X	X	X	X	X	X	X
	2017												
Activity 1.2.4: Immunize children from 0 to 15 years old against polio and measles in the conflict affected area	2016			X	X	X	X	X	X	X	X	X	X
	2017												
Activity 1.2.5: Distribution of mosquito net to beneficiaries or to implementing partners	2016					X	X	X	X	X	X	X	X
	2017												
Activity 1.2.6: Distribution of Assorted medical supplies for PHCC and PHCU to implementing partners and health facilities	2016					X	X	X	X	X	X	X	X
	2017												
Activity 2.1.1: Purchase of the cold chain equipment	2016			X	X	X							
	2017												
Activity 2.1.2: Purchase of electricity power generator for cold chain	2016			X	X	X							
	2017												
Activity 2.1.3: replacement of the electricity generators at cold chain where needed	2016						X	X	X	X	X	X	X
	2017												
Activity 2.1.4: Installation of Cold chain equipment where needed	2016						X	X	X	X	X	X	X
	2017												

#### OTHER INFO

##### Accountability to Affected Populations

Unicef will always ensure that beneficiaries are involved in the need identification and actively participate in the project implementation

##### Implementation Plan

This project will be implemented during the next 12 months of 2016, as soon as the money will be transferred to UNICEF account the purchase order will be raised for items purchase. The Rapid response mechanism strategy will be the key strategy to deliver services to the remote location upon security situation.

**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****Gender Marker Of The Project**

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

**Justify Chosen Gender Marker Code**

All UNICEF supported programme are designed to reach boys and girls who are most at risk by aligning programme strategies against internationally and nationally agreed minimum standards and by adopting explicit age and gender sensitive strategies.

The total population of boys, girls and women at need were determined based on the various surveys and assessments conducted across the country. Accordingly, the programs were designed according to the needs of both boys, girls and women disaggregating results by age and sex and incorporating beneficiary feedback into regular programme reviews. The setup of these programme consider the need of under five children (boys and girls), pregnant women and lactating mothers through end user monitoring and feedback. In order to protect the mothers who bring their children to the health facilities for treatment, UNICEF works also to ensure services are brought closer to the communities either through Rapid Response Mechanism or Direct Implementing partners and provided to all as well.

**Protection Mainstreaming****Country Specific Information****Safety and Security****Access****BUDGET**

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
<b>Staff and Other Personnel Costs</b>							
1.1	Health Specialist/RRM P2	D	1	16,000.00	12	25.00	48,000.00
	<i>Global health technical support to RRM in hard to reach location, regular health need assessment, and support to implanting partners</i>						
1.2	National Health Officers RRM	D	4	6,839.00	12	10.00	32,827.20
	<i>Global health technical support to RRM in hard to reach location, regular health need assessment, support to implementing partners</i>						
	<b>Section Total</b>						<b>80,827.20</b>
<b>Supplies, Commodities, Materials</b>							
2.1	Assorted medical supplies for PHCC	D	10	2,369.00	1	100.00	23,690.00
	<i>The kit is designed to meet the initial primary health care needs of a population (10,000 persons for 3 months), or a displaced population without medical facilities.</i>						
2.2	Assorted emergency drugs for PHCU	D	40	392.00	1	100.00	15,680.00
	<i>Kit, basic unit, contains essential medicines and medical devices (consumables and equipment) for a population of 1000 persons for a period of three (3) months</i>						
2.3	Malaria Kit	D	20	906.00	1	100.00	18,120.00
	<i>Basic unit, malaria contains anti-malarial medicines for the treatment of uncomplicated malaria (none of which can be injected) and rapid diagnostic test kit for a population of 1,000 persons for a period of 3 months.</i>						
2.4	Clean Delivery Kits	D	100	281.00	1	100.00	28,100.00
	<i>The kit is designed to perform an average of 50 normal deliveries. The kit is intended for use by trained personnel, such as midwives, physicians and nurses with midwifery skills and resuscitation skills.</i>						
2.5	LLIN,110-150d,w/b/g,180x160x150cm LxWxH	D	10384	3.15	1	100.00	32,709.60

	<i>Rectangular mosquito net (bed net), polyethylene 110-150 DENIER, treated with WHOPES recommended insecticide, color white/blue/green, dimensions 180 x 160 x 150cm (length x width x height)</i>						
2.6	Cotton wool	D	500	2.30	1	98.00	1,127.00
	<i>Cotton wool to clean the injection site</i>						
2.7	bOPV,bivalent type 1+3,vial of 20 doses	D	41000	2.80	1	100.00	114,800.00
	<i>Polio vaccines for children from 0 to 15 yrs in the Jonglei, Unity and Upper Nile</i>						
2.8	Freight	D	1	113,669.00	1	64.60	73,430.17
	<i>The calculation of the freight is estimated at 62% of the items cost</i>						
	<b>Section Total</b>						<b>307,656.77</b>
<b>Equipment</b>							
3.1	Vaccines carriers	D	1000	18.40	1	20.00	3,680.00
	<i>Vaccine carrier, vaccine storage capacity 2.6 liters. Cold life 32 hours, to support the vaccination activities in the hard to reach areas</i>						
3.2	Dulas VC200-110 SDD Ref Hot	D	30	4,859.00	1	11.00	16,034.70
	<i>Solar fridge for cold chain rehabilitation in the vandalized Health Facilities</i>						
3.3	Solar refrig-freezer,<30L,5.5Kw/24hrs	D	30	3,040.00	1	10.00	9,120.00
	<i>Solar freezers for cold chain rehabilitations in the area affected by the conflict</i>						
3.4	Cold Boxes	D	100	140.30	1	15.00	2,104.50
	<i>Equipment for passive cold chain to support immunizations activities in the remote area</i>						
3.5	Ice packs	D	50000	0.63	1	13.00	4,095.00
	<i>To ensure cold chain during transport and immunization activities in the field</i>						
3.6	Generator set,diesel,water cool,100kVA	D	1	30,000.00	1	100.00	30,000.00
	<i>Diesel driven generator set, water cooled and skid mounted, capable of delivering up to 40kVA at 1500rpm ( Replacement of the Generator of the national Cold chain)</i>						
3.7	Freight	D	1	22,014.00	1	100.00	22,014.00
	<i>60 % of the Items cost value ( Generator 100 KVA will be purchased locally)</i>						
	<b>Section Total</b>						<b>87,048.20</b>
<b>Contractual Services</b>							
4.1	Solar fridge installation	D	30	500.00	1	100.00	15,000.00
	<i>Installation of procured Solar fridges in the areas affected by the conflict</i>						
4.2	Installation of Solar refrig-freezer,<30L,5.5Kw/24hrs	D	30	500.00	1	100.00	15,000.00
	<i>Replacement of the looted freezers in the areas affected by the conflict</i>						
	<b>Section Total</b>						<b>30,000.00</b>
<b>Travel</b>							
5.1	Program evaluation and monitoring	D	2	400.00	10	100.00	8,000.00
	<i>2 trip to the field per month for supervision and technical support to partners</i>						
5.2	RRM to hard to reach area	D	5	400.00	10	100.00	20,000.00
	<i>Rapid response Mechanism to bring services closer to isolated beneficiaries in the areas affected by the conflict</i>						
	<b>Section Total</b>						<b>28,000.00</b>

General Operating and Other Direct Costs							
7.1	Fuel for Cold chain	D	1	721,677.00	1	5.00	36,083.85
	<i>Fuel for the active cold chain system in the remote areas, The fuel consumption is : Jonglei 9,324liters per month, Unity 5,748 liter per month and Upper Nile 11,100litres per month either a total of 27,972 liter per month times 2.15 USD = 60,139 USD per month either 721,677 USD for 12 months.</i>						
7.2	Fuel for vehicles and generators	D	1	5,141.00	1	100.00	5,141.00
	<i>Support on the office running cost</i>						
	<b>Section Total</b>						<b>41,224.85</b>
<b>SubTotal</b>				103,291.00			<b>574,757.02</b>
Direct							574,757.02
Support							
<b>PSC Cost</b>							
PSC Cost Percent							7%
PSC Amount							40,232.99
<b>Total Cost</b>							<b>614,990.01</b>
<b>Grand Total CHF Cost</b>							<b>614,990.01</b>
<b>Project Locations</b>							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Jonglei -> Akobo	3						Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area Activity 2.1.1 : Purchase of the cold chain equipment
Jonglei -> Ayod	3						Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area Activity 2.1.1 : Purchase of the cold chain equipment
Jonglei -> Bor South	3						Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area
Jonglei -> Duk	2						Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area
Jonglei -> Fangak	2						Activity 1.1.1 : Procurement and distribution of Assorted medical supplies for PHCC and PHCU to implementing partners ( MoH , MAGNA, COSV, Health Link, IMC,AHA,WR, RC,UNIDO,CARE,IMA) Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners Activity 1.2.3 : Conduct Rapid response mechanism mission in the remote area for health services delivery Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area Activity 2.1.1 : Purchase of the cold chain equipment

Jonglei -> Nyirol	2					Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area
Jonglei -> Pochalla	3					Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area
Jonglei -> Twic East	2					Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area
Unity -> Guit	8					Activity 1.1.1 : Procurement and distribution of Assorted medical supplies for PHCC and PHCU to implementing partners ( MoH , MAGNA, COSV, Health Link, IMC,AHA,WR, RC,UNIDO,CARE,IMA) Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners Activity 1.2.1 : Purchase of mosquito net Activity 1.2.2 : Purchase of Assorted medical supplies for PHCC and PHCU Activity 1.2.3 : Conduct Rapid response mechanism mission in the remote area for health services delivery Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area Activity 2.1.1 : Purchase of the cold chain equipment
Unity -> Koch	8					Activity 1.1.1 : Procurement and distribution of Assorted medical supplies for PHCC and PHCU to implementing partners ( MoH , MAGNA, COSV, Health Link, IMC,AHA,WR, RC,UNIDO,CARE,IMA) Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners Activity 1.2.1 : Purchase of mosquito net Activity 1.2.2 : Purchase of Assorted medical supplies for PHCC and PHCU Activity 1.2.3 : Conduct Rapid response mechanism mission in the remote area for health services delivery Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area Activity 2.1.1 : Purchase of the cold chain equipment
Unity -> Leer	9					Activity 1.1.1 : Procurement and distribution of Assorted medical supplies for PHCC and PHCU to implementing partners ( MoH , MAGNA, COSV, Health Link, IMC,AHA,WR, RC,UNIDO,CARE,IMA) Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners Activity 1.2.1 : Purchase of mosquito net Activity 1.2.2 : Purchase of Assorted medical supplies for PHCC and PHCU Activity 1.2.3 : Conduct Rapid response mechanism mission in the remote area for health services delivery Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area Activity 2.1.1 : Purchase of the cold chain equipment

Unity -> Mayendit	4					<p>Activity 1.1.1 : Procurement and distribution of Assorted medical supplies for PHCC and PHCU to implementing partners ( MoH , MAGNA, COSV, Health Link, IMC, AHA, WR, RC, UNIDO, CARE, IMA)</p> <p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.1 : Purchase of mosquito net</p> <p>Activity 1.2.2 : Purchase of Assorted medical supplies for PHCC and PHCU</p> <p>Activity 1.2.3 : Conduct Rapid response mechanism mission in the remote area for health services delivery</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p> <p>Activity 2.1.1 : Purchase of the cold chain equipment</p>
Unity -> Mayom	4					<p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p>
Unity -> Panyijiar	3					<p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p> <p>Activity 2.1.1 : Purchase of the cold chain equipment</p>
Unity -> Pariang	1					<p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p>
Unity -> Rubkona	10					<p>Activity 1.1.1 : Procurement and distribution of Assorted medical supplies for PHCC and PHCU to implementing partners ( MoH , MAGNA, COSV, Health Link, IMC, AHA, WR, RC, UNIDO, CARE, IMA)</p> <p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.1 : Purchase of mosquito net</p> <p>Activity 1.2.2 : Purchase of Assorted medical supplies for PHCC and PHCU</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p> <p>Activity 2.1.1 : Purchase of the cold chain equipment</p> <p>Activity 2.1.2 : Purchase of electricity power generator for cold chain</p>
Upper Nile						<p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p> <p>Activity 2.1.1 : Purchase of the cold chain equipment</p>
Upper Nile -> Fashoda	3					<p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p> <p>Activity 2.1.1 : Purchase of the cold chain equipment</p>
Upper Nile -> Maban	3					<p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p>
Upper Nile -> Maiwut	3					<p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p> <p>Activity 2.1.1 : Purchase of the cold chain equipment</p>

Upper Nile -> Malakal	4					<p>Activity 1.1.1 : Procurement and distribution of Assorted medical supplies for PHCC and PHCU to implementing partners ( MoH , MAGNA, COSV, Health Link, IMC,AHA,WR, RC,UNIDO,CARE,IMA)</p> <p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.1 : Purchase of mosquito net</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p> <p>Activity 2.1.1 : Purchase of the cold chain equipment</p>
Upper Nile -> Manyo	3					<p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p> <p>Activity 2.1.1 : Purchase of the cold chain equipment</p>
Upper Nile -> Panyikang	3					<p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p> <p>Activity 2.1.1 : Purchase of the cold chain equipment</p>
Upper Nile -> Renk	3					<p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p> <p>Activity 2.1.1 : Purchase of the cold chain equipment</p>
Upper Nile -> Ulang	3					<p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p> <p>Activity 2.1.1 : Purchase of the cold chain equipment</p>
Central Equatoria -> Juba	8					<p>Activity 1.1.1 : Procurement and distribution of Assorted medical supplies for PHCC and PHCU to implementing partners ( MoH , MAGNA, COSV, Health Link, IMC,AHA,WR, RC,UNIDO,CARE,IMA)</p> <p>Activity 1.1.2 : Purchase and distribution of Polio vaccines to implementing partners</p> <p>Activity 1.2.4 : Immunize children from 0 to 15 years old against polio and measles in the conflict affected area</p> <p>Activity 2.1.2 : Purchase of electricity power generator for cold chain</p>

Documents	
Category Name	Document Description
Project Supporting Documents	Cold chain equipment pictures.docx