

Requesting Organization :	International Organization for Migration				
Allocation Type :	Reserve Allocation 1				
Primary Cluster	Sub Cluster	Percentage			
NON FOOD ITEMS AND EMERGENCY SHELTER		100.00			
		100			
Project Title :	Provision of S-NFI pipeline supplies to Cluster partners, and NFI assistance for beneficiaries in South Sudan				
Allocation Type Category :	Core pipeline				
OPS Details					
Project Code :	SSD-17/S-NF/103813	Fund Project Code :	SSD-17/HSS10/RA1/NFI/UN/7641		
Cluster :	Non Food Items and Emergency Shelter (NFI&ES)	Project Budget in US\$:	1,700,047.08		
Planned project duration :	12 months	Priority:			
Planned Start Date :	01/01/2018	Planned End Date :	31/12/2018		
Actual Start Date:	01/01/2018	Actual End Date:	31/12/2018		
Project Summary :	<p>IOM co-leads the Shelter and Non-Food Items (S-NFI) Cluster and manages 100 per cent of the core common pipeline. This project is focused on procurement, transportation and prepositioning of shelter and Non-Food Items (NFIs) materials for the common pipeline in South Sudan. IOM is responsible for procurement, transport and prepositioning of pipeline stocks. Partners are responsible for assessment and distribution of these supplies. The project will enable IOM to procure 14,875 NFI kits and 2,625 shelter reinforcement kits. Humanitarian needs for S-NFI remain high across many parts of South Sudan. Currently, it is predicted that the pipeline stock levels will deplete towards the end of the year. In order to fill the gap, IOM as the pipeline management agency will procure, amongst others, NFIs such as mosquito nets, kitchen sets and blankets and shelter materials such as bamboo to transport and preposition for partner responses. Stocks will be transported to key locations for timely interventions to address lifesaving humanitarian needs. The availability of sufficient and prepositioned stocks in prioritized locations will improve S-NFI partners' access to critical emergency supplies that will allow them to provide timely lifesaving services to most vulnerable populations. Kits will be prioritized for mobile responses across Greater Equatoria, Greater Upper Nile and Western Bahr El Ghazal while providing flexibility to respond to emerging needs in other areas of South Sudan. The South Sudan Humanitarian Fund (SSHF) funding will prevent any disruption of lifesaving supplies and enable Cluster partners to distribute vital S-NFI kits to communities remaining in dire need.</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	21,321	25,016	21,911	24,312	92,560
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	21,321	25,016	21,911	24,312	92,560
Indirect Beneficiaries :					
Pipeline: Direct beneficiaries are the humanitarian organizations in the S-NFI Cluster who access common pipeline items, and have signed a memorandum of understanding (MoU) with IOM as pipeline manager. To date, 14 partners have signed a MoU with Pipeline team.					
Catchment Population:					
N/A					
Link with allocation strategy :					

Indirect Beneficiaries :

Pipeline: Direct beneficiaries are the humanitarian organizations in the S-NFI Cluster who access common pipeline items, and have signed a memorandum of understanding (MoU) with IOM as pipeline manager. To date, 14 partners have signed a MoU with Pipeline team.

Catchment Population:

N/A

Link with allocation strategy :

The project is in line with the SSHF and S-NFI cluster sector specific objectives as it prioritizes the most urgent and life-saving needs for adequate shelter and appropriate NFIs for those facing specific risks posed by the conflict, rainy season and lean season.

The project is in line with the S-NFI Cluster strategy, which seeks to ensure populations most in need of adequate S-NFI have access to context-specific critical supplies such as solar lamps, mosquito nets, kitchen sets, kangas, sleeping mats and blankets. The project responds to the S-NFI Cluster Strategy Objective 1 through the provision of life-saving shelter and life-sustaining non-food items to the most vulnerable newly displaced population in an efficient and effective manner; Objective 2 through the provision of sustainable shelter and essential non-food items support to the most vulnerable protracted displaced living in PoCs, formal IDP camps and collective centres in a coordinated and complementary manner; Objective 3 through strengthening community coping mechanisms and cohesion of vulnerable and at-risk communities; Objective 4 through programme implementation and monitoring that embraces community participation and meaningful feedback.

The project will do this through providing continuity of pipeline stocks for the ongoing response while replenishing depleted stocks to prevent gaps and prepare for unanticipated and increasing needs. The shelter assistance will provide an acute solution until local housing elements become available. In keeping with the S-NFI Cluster Response Plan for 2017, this project targets people in urgent need of S-NFI assistance through rigorous assessment and verification exercises, which details items specifically needed (as opposed to a blanket approach) approved by the Cluster before releasing stocks. This project is also aligned to current shelter plans and strategies of partners on the ground. 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 to ensure prioritized and coordinated coverage, minimizing gaps and overlaps of service.

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
DFID	793,817.00
SSHF	1,989,185.00
	2,783,002.00

Organization focal point :

Name	Title	Email	Phone
Muhammad Asar Ul Haq	IOM Shelter Officer	mulhaq@iom.int	+211912379808
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BACKGROUND**1. Humanitarian context analysis**

The humanitarian crisis in South Sudan continues to deepen and spread in 2017. The security situation remains unpredictable with active fighting across various states. Since July 2016, there has been sustained fighting across Western Bahr el Ghazal (WBeG), the Greater Equatorias, Unity and Upper Nile, with clashes resuming in Northern Jonglei since beginning of 2017, leading to hundreds of deaths and increased displacement. More than 224,000 IDPs are seeking refuge at existing Protection of Civilian Sites (PoC) in Bentiu, Malakal Juba, and Wau.

People's ability to live in conditions of safety, health and dignity has been severely compromised. The S-NFI Cluster recognizes 2.1 million individuals in need of shelter and NFI, however, conditions continue to deteriorate substantially. Civilians who had already been displaced multiple times have been forced to flee again, carrying very little, leaving behind vital household items like cooking tools, blankets, mats and mosquito nets. The crisis demolished already scarce community infrastructure and services, which further jeopardized livelihoods of the affected population. Civilians' homes, crops and assets have been targeted, destroyed, damaged and looted during the fighting (HNO 2017). Continuous conflict and insecurity mean that high population mobility has become a standard coping strategy for South Sudanese where multiple and chronic displacement is commonplace. Newly displaced populations and those in protracted displacement will continue to require timely and effective access to lifesaving shelter and Non-food item (NFI) assistance. S-NFI Cluster estimates that due to the persistent dire situation, 1.67 million individuals are in need of Shelter-NFI assistance for 2018.

There has been an increase in militia groups in the three Greater Equatoria states, indicating further acts of violence in the area. The deteriorating security situation has led to increased displacement and new people in need of adequate shelter and basic household items. Civilians are reported to be continuously leaving due to the incidents of insecurity, deliberate attacks on civilians and ongoing clashes between the government and the opposition. In Greater Upper Nile, dry season offensives (particularly in West Bank, South-East Upper Nile and Northern Jonglei) and food insecurity and famine (particularly in Unity and Jonglei) caused mass displacement and exacerbated the spread of communicable diseases for already vulnerable populations. Populations in Northern Bahr El Ghazal are experiencing food insecurity, which has prompted the movement of groups to host communities or remote locations. In Warrap displaced and host communities are also experiencing increased health risks and food insecurity that are worsened by exposure to the harsh elements and a lack of basic household items. Outcomes have been exacerbated by severe humanitarian access issues, particularly in WBeG and the Equatorias.

Currently, 14 partners have signed MoU with Pipeline team. These partners depend on the common S-NFI pipeline and require sufficient and timely access to a common pipeline of key items. IOM as pipeline manager must be prepared to support mobile responder partners with reliable and quality supplies of NFI and shelter materials. Interventions occur 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. The project thus takes into consideration access constraints, insecurity or other challenges by relying on local markets and traders where possible.

2. Needs assessment

As new and previously displaced populations have minimal access to appropriate S-NFI items, it is essential that common pipeline is maintained to ensure S-NFI Cluster partners have access to essential S-NFI material responding to address the needs of these IDP's. Planning, responses, procurement and prepositioning is based on assessments, post distribution monitoring (PDM) results and Cluster partner comprehensive contextual analysis. Under the S-NFI Cluster, needs identified during Operational Working Group (OWG) meetings will be prioritized for response. All responses will follow the S-NFI Cluster criteria for an intervention including detailed assessment and justification of intervention reports to the Cluster. Responses will be based on context articulated through the partner assessments and justifications and triangulated with overarching humanitarian community planning. The S-NFI Cluster co-leads attend and co-ordinate with the Inter Cluster Working Group (ICWG), and the overall needs identified by different Clusters are shared through the OWG to Cluster partners. Pipeline partners are either partners with static presence and mobile responders, for a more comprehensive understanding of areas and needs and rapidity in the responses.

While conditions in PoCs are moderately better than those of field locations where people are fleeing, the sites are usually overcrowded, with individuals living in shelter environments with protection and health concerns. For people in the PoCs, regular coping mechanisms of accessing supplies by collection or purchase in local markets are unfeasible as most people do not leave due to severe protection concerns and associated risks. As a result, people are heavily reliant upon humanitarian assistance to provide basics for themselves to mitigate the harsh conditions and health risks associated with poor shelter conditions in heavily congested sites.

Outside of PoCs, there are also new displacement sites in the Equatorias that will likely remain throughout the year. IDPs and under-served populations in remote rural locations, with limited to no basic community services, require tangible support items to enable them to survive and be self-sufficient where possible. For example, vital items such as mosquito nets and blankets will help to protect people from disease outbreaks.

The need for managing a coordinated, common core pipeline is evident in 2017, as new and previously displaced populations have minimal access to appropriate S-NFI items. Planning, responses, procurement and prepositioning is based on assessments, post distribution monitoring (PDM) results and Cluster partner comprehensive contextual analysis. Under the S-NFI Cluster, needs identified during Operational Working Group (OWG) meetings will be prioritized for response. All responses will follow the S-NFI Cluster criteria for an intervention including detailed assessment and justification of intervention reports to the Cluster. Responses will be based on context articulated through the partner assessments and justifications and triangulated with overarching humanitarian community planning. The S-NFI Cluster co-leads attend and co-ordinate with the Inter Cluster Working Group (ICWG), and the overall needs identified by different Clusters are shared through the OWG to Cluster partners.

3. Description Of Beneficiaries

Primary beneficiary of the pipeline project are responding partners provided with timely and available Shelter NFI materials procured, transported and prepositioned in key hubs. Responding partners will be responsible for distribution of S-NFI items to targeted affected population primarily new and protracted IDPs as well as a limited number of host communities and returnees.

This project will procure, transport and preposition 2,625 shelter kits material to key hubs across the country to be made available for response to pipeline partners enabling them to reach approximately potential 13,125 individuals (approximately 6,995 female; 6130 male). The project will additionally procure, transport and preposition 14,875 NFI kits to key hubs across the country to be made available response to pipeline partners enabling them to reach approximately 74,375 individuals (approximately 39,636 female; 34,739 male).

4. Grant Request Justification

The final round of SSHF funding in 2017 will enable IOM to procure, transport and preposition 2,625 life-saving shelter materials and 14,875 critically required NFI Kits in key prepositioning hubs. These S-NFIs will be made available to responding partners and will potentially reach 87,500 individuals. Additional SSHF funds are paramount to enable steady upkeep of the S-NFI pipeline ensuring life-saving assistance in South Sudan. The project will respond to access constraints through sourcing of local materials, factoring in the high risks of moving and storing stock, and incorporating knowledge and engagement of the affected populations.

5. Complementarity

This project complements IOM's pipeline procurement and management activities funded by other donors in 2017. Support for the procurement, transport and delivery of S-NFI items throughout South Sudan is co-funded through support from SSHF and DFID. IOM works in coordination with the S-NFI Cluster to transport life-saving S-NFI materials in response to pipeline requests received by partners. To ensure smooth coordination and adequate management of the pipeline, IOM's pipeline team works closely with the State Focal Points. This minimizes gaps and overlaps of service. Regular meetings are held with Cluster partners, other humanitarian actors participating in geographic location responses and in the PoCs to ensure harmonization and avoid duplication of activities.

LOGICAL FRAMEWORK

Overall project objective

To strengthen the S-NFI cluster's capacity to respond to emerging humanitarian needs through the procurement and prepositioning of S-NFI core pipeline relief items.

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.	2017 - SO1: Protect the rights and uphold the dignity of the most vulnerable	35
Provide life-saving non-food items and emergency shelter to newly displaced people in greatest need of assistance and protection.	2017 - SO2: Save lives and alleviate the suffering of those most in need of assistance and protection	35
Improve the living conditions of protracted IDPs in PoCs, formal IDP camps, collective centres and host communities	2017 - SO2: Save lives and alleviate the suffering of those most in need of assistance and protection	30

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 2017/18, funds allocated contribute 100% to S-NFI Cluster Objective 1, 2 and 4 in the 2018 Cluster Response Plan and the HRP South Sudan Strategic Response Plan (SRP) 2018 objectives 1, 2 and 3, by providing assistance to households in protracted displacements as well as new shocks attributable to continued and expanding insecurity. Efficient procurement and transport of materials will ensure that distributing partners will have timely access to pipeline supplies.

Outcome 1

IDPs and vulnerable communities in South Sudan have access to S-NFI items

Output 1.1

Description

S-NFI Pipeline partners have access to S-NFI items to effectively respond to the needs of displaced populations

Assumptions & Risks

Assuming timely procurement and delivery of goods. Assuming sufficient access, safety and security, and road conditions for the transportation of goods. Assuming that procurement can occur with little difficulties and that tax exemptions can be granted. Specific risks include road condition during the rainy season, continued conflict and the prevention of movement by parties to the conflict.

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] Number of NFI kits procured					14,875

Means of Verification : Cluster records, Waybills

Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	[Core Pipeline] Number of shelter kits procured					2,625
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Means of Verification : Cluster records, Waybills, Response Tracking sheet - the tool used to track performance and collect data on key indicators, captures details of responses and provides update to the Cluster and SFP.

Indicator 1.1.3	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, receipts

Activities

Activity 1.1.1

Procure NFI kits and shelter kits

Activity 1.1.2

Preposition items procured to key hub locations

Activity 1.1.3

Regularly assess, monitor and report on status of stock level

Activity 1.1.4

Regular assessments, monitoring and reporting including Post Distribution Monitoring of items distributed in the reporting period for quality control, best practices and lessons learned.

Additional Targets :

M & R

Monitoring & Reporting plan

IOM has internal structures in place to monitor and evaluate (M&E) activities at output and activity level, and allow for effective data collection, analysis and reporting. IOM conducts M&E to ensure that project development, design and implementation is in line with community indicated needs, and humanitarian strategies. Progress against deliverables will be monitored, activities and challenges evaluated and potential amendments rapidly agreed. IOM's Pipeline team will monitor and track the common pipeline including stocks and rate of usage across the country, and increased predictability of critical stock levels and replenishment requirements; refine the pipeline information management systems to track and monitor program, procurement and distribution processes related to pipeline stock; conduct pipeline survey with partners for the efficiency, appropriateness and coverage of the pipeline service.

Technical Working Groups (TWIG) will be held regularly at Cluster level with partners to monitor items quality and justification and to provide technical specifications. Cluster partners will conduct post-distribution monitoring exercises on at least 50% of total distributions of pipeline materials to gather feedback from beneficiaries on the appropriateness and quality of the items provided. Partners regularly conduct M&E activities on the portion of their projects funded by pooled funding mechanisms, and lessons learned feed into ongoing and future response. 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 S-NFI Cluster and relevant partners on the ground and in Juba – allowing greater accountability within the humanitarian community.

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 S-NFI operations. During the project implementation period, regular updates will be provided and pipeline status updated through the shelter cluster website. Internal reporting, monitoring and evaluation will take track of all constraints or impediments to activities in order to undertake a regular project adjustment and implementing strategies. Project updates will be distributed to IOM Regional Office and headquarters, donors and any other concerned stakeholders. An interim and final narrative and financial report will be produced as per agreed timeframe, covering project activities and outcomes.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Procure NFI kits and shelter kits	2018	X	X	X	X	X							
Activity 1.1.2: Preposition items procured to key hub locations	2018					X	X	X	X	X	X		
Activity 1.1.3: Regularly assess, monitor and report on status of stock level	2018	X	X	X	X	X	X	X	X	X	X	X	X
Activity 1.1.4: Regular assessments, monitoring and reporting including Post Distribution Monitoring of items distributed in the reporting period for quality control, best practices and lessons learned.	2018	X	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 to ensure that the items procured to the pipeline are appropriate and effective at meeting people's needs. 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, and the relevance of those items to improve assistance in the future.

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, 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.

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.

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, and avoid duplication.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
S/NFI Cluster	Outcome 1:. Shelter NFI Pipeline partners have timely access to Shelter NFI materials procured

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. Moreover, women's needs and safety will be taken into account through procuring and distributing gender-sensitive items including kangas and solar lamps. Lastly, post distribution monitoring exercises use methodologies and tools gender-sensitive and will include female focus group discussions providing opportunities for women to voice concerns and feedback, in this way 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. This includes 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.

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 2017/18. Cluster Partners using pipeline stock are working in the PoCs with protection actors to closely monitor the identification of protection cases 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 before dispatching items for movement by road, river and air, and considers the unique risks faced by national staff of certain tribal groups when travelling. As mentioned above, risks during transport will be mitigated through effective coordination with other humanitarian actors to travel in civilian 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 2018, 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 cost efficiently. 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
1. Staff and Other Personnel Costs							
1.1	S/NFI Information Manager	D	1	14,000.00	12	50.00	84,000.00
	<i>Shelter/NFI Information Manager P2 x 1, Juba based with travel.</i>						
1.2	S/NFI Pipeline Roving Officer	D	1	14,000.00	12	40.00	67,200.00
	<i>Shelter/NFI Pipeline Roving Officer P2 x 1, Juba based with travel.</i>						
1.3	Shelter/NFI M&R Coordinator	D	1	14,000.00	12	40.00	67,200.00
	<i>Shelter/NFI M&R Coordinator P2 x 1, Juba based with travel.</i>						
1.4	Shelter/NFI M&R Officer	D	1	11,000.00	12	45.00	59,400.00
	<i>Shelter/NFI M&R Officer P1 x 1, Juba based with travel.</i>						
1.5	National program staff (Pipeline)	D	1	2,800.00	12	45.00	15,120.00
	<i>This is a national staff who works on pipeline with the Pipeline Team.</i>						
1.6	National program staff (M&R)	D	1	2,800.00	12	85.00	28,560.00
	<i>This is a national staff who works on M&R with the Pipeline Team.</i>						
1.7	Head of Operations	S	1	22,000.00	12	5.00	13,200.00
	<i>HoSO coordinates the overall humanitarian response of IOM in South Sudan. The project will cover 5% of the monthly staff cost</i>						
1.8	Resource Management Officer	S	1	16,500.00	12	10.00	19,800.00
	<i>Responsible and accountable for the financial, budgetary , treasury and financial reporting requirements of the project. The project will cover 10% of the staff costs</i>						
1.9	Procurement and Logistics Officer	S	1	14,000.00	12	20.00	33,600.00
	<i>Responsible for procurement coordinating transport movement of NFI and Shelter Kits. Project to cover 20% of the staff costs</i>						
1.10	Finance Assistant	S	2	2,800.00	12	10.00	6,720.00
	<i>Responsible for the daily accounting and treasury functions. Project to cover 10% of 2 staff</i>						
1.11	Procurement and Logistics Assistants	S	4	2,800.00	12	20.00	26,880.00
	<i>To support daily activities on procurement, movement and warehousing. Project to cover 20% of 4 staff</i>						
1.12	IT Assistant	S	1	2,800.00	12	10.00	3,360.00
	<i>Support staff responsible for IT and communication requirements of the project. Project to cover 10% of 1 staff</i>						
1.13	HR Assistant	S	1	2,400.00	12	10.00	2,880.00
	<i>To support the human resources administration and payroll. Project to cover 10% of the staff</i>						
	Section Total						427,920.00
2. Supplies, Commodities, Materials							
2.1	Procurement of NFI kits	D	15755	32.00	1	100.00	504,160.00
	<i>Procurement of loose 14,875 NFI kits, kits include (blankets, sleeping mats, mosquito nets, kangas, kitchen sets, sleeping mats)</i>						
2.2	Procurement of Shelter Kits	D	2757	87.00	1	100.00	239,859.00
	<i>Procurement of loose 2,625 Shelter kits, kits include (timber, nylon/rubber rope, bamboo)</i>						
2.3	Transport of shelter/NFI kits	D	250	1,100.00	1	70.00	192,500.00

	<i>Transportation cost by air and road by metric ton. Total weight 400 MT, 30% to be transported via LC.</i>							
	Section Total							936,519.00
3. Equipment								
NA	NA	NA	0	0.00	0	0		0.00
	NA							
	Section Total							0.00
4. Contractual Services								
4.1	local support in field exercises, loading/offloading	D	360	12.00	12	100.00		51,840.00
	<i>activity per days</i>							
	Section Total							51,840.00
5. Travel								
5.1	Tickets	D	1	550.00	12	100.00		6,600.00
5.2	DSA	D	10	91.00	12	100.00		10,920.00
	Section Total							17,520.00
6. Transfers and Grants to Counterparts								
NA	NA	NA	0	0.00	0	0		0.00
	NA							
	Section Total							0.00
7. General Operating and Other Direct Costs								
7.1	Office Rent, Maintenance, Utilities and Other Common Costs	S	1	100,000.00	12	3.00		36,000.00
	<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 3% of entire costs for the mission</i>							
7.2	Communication Costs	S	1	40,000.00	12	3.00		14,400.00
	<i>Costs include internet, courier and telephone expenses, project charged 3% of entire mission's yearly costs</i>							
7.3	Vehicle Running Costs	S	1	50,000.00	12	3.00		18,000.00
	<i>Costs include fuel, repair and maintenance and other vehicle related costs, project charged 3% of entire mission's yearly cost</i>							
7.4	Security & Shared Radio Room Costs	S	1	160,000.00	12	3.00		57,600.00
	<i>Security and common radio costs, project charged 3% of entire mission's yearly costs</i>							
7.5	Other Office Costs	S	1	80,639.02	12	3.00		29,030.05

	<i>Costs include bank charges, office supplies and materials and other office costs not covered by other budget lines, project charged 3% of entire mission's yearly costs</i>			
	Section Total			155,030.05
SubTotal		19,155.00		1,588,829.05
Direct				1,327,359.00
Support				261,470.05
PSC Cost				
PSC Cost Percent				7.00
PSC Amount				111,218.03
Total Cost				1,700,047.08

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Jonglei -> Bor South	30	6,396	7,505	6,573	7,293	27,767	Activity 1.1.1 : Procure NFI kits and shelter kits Activity 1.1.2 : Preposition items procured to key hub locations Activity 1.1.3 : Regularly assess, monitor and report on status of stock level Activity 1.1.4 : Regular assessments, monitoring and reporting including Post Distribution Monitoring of items distributed in the reporting period for quality control, best practices and lessons learned.
Lakes -> Rumbek Centre	30	6,396	7,505	6,574	7,294	27,769	
Unity -> Rubkona	15	3,198	3,752	3,287	3,647	13,884	Activity 1.1.1 : Procure NFI kits and shelter kits Activity 1.1.2 : Preposition items procured to key hub locations Activity 1.1.3 : Regularly assess, monitor and report on status of stock level Activity 1.1.4 : Regular assessments, monitoring and reporting including Post Distribution Monitoring of items distributed in the reporting period for quality control, best practices and lessons learned.
Upper Nile -> Malakal	15	3,198	3,752	3,287	3,647	13,884	Activity 1.1.1 : Procure NFI kits and shelter kits Activity 1.1.2 : Preposition items procured to key hub locations Activity 1.1.3 : Regularly assess, monitor and report on status of stock level Activity 1.1.4 : Regular assessments, monitoring and reporting including Post Distribution Monitoring of items distributed in the reporting period for quality control, best practices and lessons learned.
Western Bahr el Ghazal -> Wau	10	2,132	2,502	2,191	2,431	9,256	Activity 1.1.1 : Procure NFI kits and shelter kits Activity 1.1.2 : Preposition items procured to key hub locations Activity 1.1.3 : Regularly assess, monitor and report on status of stock level Activity 1.1.4 : Regular assessments, monitoring and reporting including Post Distribution Monitoring of items distributed in the reporting period for quality control, best practices and lessons learned.

Documents

Category Name	Document Description