

Requesting Organization :	Support for Peace and Education Development Programme			
Allocation Type :	1st Round Standard Allocation			
Primary Cluster	Sub Cluster	Percentage		
NON FOOD ITEMS AND EMERGENCY SHELTER		100.00		
		100		
Project Title :	Shelter/NFI mobile response to the vulnerable and affected children, men and women in Unity and Central Equatoria States			
Allocation Type Category :	Frontline services			
OPS Details				
Project Code :		Fund Project Code :	SSD-18/HSS10/SA1/NFI/NGO/8078	
Cluster :		Project Budget in US\$:	100,000.00	
Planned project duration :	6 months	Priority:		
Planned Start Date :	20/03/2018	Planned End Date :	30/09/2018	
Actual Start Date:	20/03/2018	Actual End Date:	30/09/2018	
Project Summary :	<p>The 2018 Humanitarian Response Plan for South Sudan projects an increase in the number of people in need as a result of the escalation of the conflict. Nearly 1.9 million people have been internally displaced, 85% of whom are women and children. Crisis and emergency (IPC Phase 4) outcomes and associated risk of increased mortality have persisted in the Country due to displacement that has negatively affected household food security and livelihoods. Levels of hunger and malnutrition have reached unprecedented levels, with over 5 million people severely food insecure and over 1 million children acutely malnourished. Several surveys and assessments in Central Equatoria states indicated deterioration in food security and livelihoods, nutrition, and protection indicators, prompting SPEDP's strategy to scale up its operations in Kajo Keji County that is identified with arising needs due to case load of returnees coming from the Refugee camps in Uganda.</p> <p>Against this background, SPEDP proposes a 6 months mobile response intervention to provide emergency shelter materials, non food items and cash based intervention to affected populations in Kajo Keji County. SPEDP will engage with Joint mobile response teams including PAH and Titi foundation etc to address Shelter and NFI needs to the affected populations in assessed areas in Kajo Keji County. The activities will include needs assessment, beneficiaries' verification and registration, cash transfers by money delivery agent and post distribution monitoring. SPEDP having a one year MoU with the shelter and NFI core pipeline managers, this will help us to acquire shelter and NFI materials from the core pipeline managers and the Shelter/NFI mobile team in collaboration with the S/NFI cluster will preposition the supplies to the distribution site and SPEDP assumes the role of distribution together with the mobile team. This project will focus on women headed households, child headed households' etc incorporating gender dynamics and the specific needs of different groups into needs assessments and response recommendations.</p> <p>On the issue of the cash based intervention, SPEDP will form a committee that will oversee beneficiaries' identification based on the selection criteria of women headed households, child headed households, people with disabilities and the older people. A cash based community will also be formed to oversee the cash distribution and ensure that all those targeted received their cash. Each household registered for this intervention will receive a cash equivalent to \$60 put in an envelop. Before provision of the unconditional cash, market assessment and monitoring will be conducted to assess whether local traders have the capacity to provide some, most, or even all of the materials required for the shelter-upgrades.</p> <p>For the safety of the cash, SPEDP will contract money transfer agents for the cash transfers to the field location to mitigate against theft or cash being robbed by bandits.</p>			
Direct beneficiaries :				
Men	Women	Boys	Girls	Total
1,716	2,028	1,404	1,352	6,500

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	1,064	1,104	967	947	4,082
Refugee Returnees	652	924	437	405	2,418

Indirect Beneficiaries :

Traders and the host community may become the indirect beneficiaries of this project.

Catchment Population:

This project will be limited to the direct beneficiaries due to shortage of resources.

Link with allocation strategy :

The proposed intervention is in alignment with the SSHF 2018 First Round Standard Allocation Strategy Paper, Cluster Strategic Response Plan for 2018, the Cluster's strategy for this specific allocation, and the priorities and existing gaps identified by Partners on the ground. This project will contribute to the Cluster Strategic Objective for this specific allocation, priority 1: To provide resources to vulnerable populations who received no assistance. The affected populations will be provided with plastic sheets for construction of temporally shelters and non food item to vulnerable households.

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
James Taban	WASH/S/NFI Program Officer	tabanj@spedp.org	0955055760
Mr. Soro Mike Hakim	Chief Executive Officer	ceo@spedp.org	0955028317

BACKGROUND**1. Humanitarian context analysis**

The 2018 Humanitarian Response Plan for South Sudan projects an increase in the number of people in need as a result of ongoing conflicts and surges of violence in new areas have forced people to flee their homes, many of them multiple times . The number of people uprooted since the start of the conflict in 2013 has reached more than 4 million, Nearly 1.9 million people have been internally displaced, 85% of whom are women and children. More than 2 million people have departed to neighbouring countries. One million people, largely from the Equatoria region have fled southward to Uganda. Internally displaced people's access to services has eroded with insecurity and economic decline. Crisis and emergency (IPC Phase 4) outcomes and associated risk of increased mortality have persisted in the Country due to displacement that has negatively affected household food security and livelihoods. Levels of hunger and malnutrition have reached unprecedented levels, with over 5 million people severely food insecure and over 1 million children acutely malnourished. Several surveys and IRNA assessments in Central Equatoria state indicated deterioration in food security and livelihoods, nutrition, and protection indicators, prompting SPEDP's strategy to scale up its mobile operations in Kajo Keji County that is identified with arising shelter and NFI needs.

Therefore, emergency shelter provision for IDPs and host community is critical and lifesaving priority, as without adequate shelter the incoming populations will be forced to sleep outside at the height of the rainy season. SPEDP will focus on mobile response by delivering essential lifesaving assistance to assessed needs of the affected populations in kajo County of Central Equatoria state. SPEDP will work hand in hand with the mobile response team to address Shelter and NFI needs to the affected populations. The activities will include needs assessment, beneficiaries' verification and registration, distributions, cash based intervention for sustainable shelter and post distribution monitoring. SPEDP having a one year MoU with the shelter and NFI core pipeline managers, this will help us to acquire shelter and NFI materials from the core pipeline managers and the Shelter/NFI mobile team in collaboration with the S/NFI cluster will preposition the supplies to the distribution site and SPEDP assumes the role of distribution together with the mobile team. This project focuses on women headed households, child headed households' etc incorporating gender dynamics and the specific needs of different groups into needs assessments and response recommendations.

The cash based intervention always use local markets and services to meet the needs of crisis affected people e.g. refugees and other persons of concern. It can be stand-alone, or used in combination with each other or with in-kind assistance (e.g. a cash grant to top up a partial food aid ration or food voucher; milling voucher with food ration; seeds with a cash grant for tools; shelter materials with a cash component for labour). However, SPEDP proposes this cash based intervention to support the recipients to access shelter materials for sustainable shelter assistance. The cash will be made available to recipients in form of conditional cash transfers and delivered through money transfer agent. Due to presence of functional markets in Kaji Keji with shelter items then it can give people much greater choice in building materials – this comes with caveat that sensitization and monitoring about the use of the money will be ensured.

2. Needs assessment

Several surveys and assessments carried out by various humanitarian agencies revealed that nutrition and food security remains a critical challenge for populations across the Country. A few INGOs provide some assistance to the IDPs and returnees through light presence and small teams on the ground. Once this project kicks off in April, SPEDP will do sector specific needs assessment through focus group discussions, key informant interviews, individual household interviews and direct observations to assess the shelter and NFI needs of the affected populations in which the targeted number of beneficiaries will be reached within the time frame allotted by the project.

3. Description Of Beneficiaries

IDPs and host communities: These groups are particularly vulnerable as all their assets have been depleted, looted or destroyed due to conflict and displacement. The categories of the beneficiaries include:-
 Women: While attempting to save their children from starvation, malnutrition and disease, women are subject to conflict-related security threats including sexual violence; their vulnerability is enhanced when they are displaced and forced to migrate. Many women have fled the fighting alone with children.
 Pregnant and lactating women: This group is particularly vulnerable. With access to limited food, maternal and child health is compromised. At this stage the project will aim to improving this.
 Children and young people: There are many unaccompanied children and child or young adult headed households.
 Older people: Older people often bear the brunt of conflict a because of their frailty and reduced mobility.
 People with a disability: Like older people, are particularly vulnerable to violence due to reduced capacities (i.e. hearing, vision, mobility) and are often missed out of distributions due to access.
 Men: Most of the fleeing men have lost all their livelihoods, belongings and are unable to provide for the families. This results in anger and frustration sometimes leading to an increase of gender based violence. Targeting them focuses on restoring family relations and dignity.

4. Grant Request Justification

The funding will help us to respond to critical life threatening needs for household items and shelter materials. Shelter/NFI will be delivered to 6,500 individuals out of which 600 people will be targeted for cash based intervention; All responses will be geared towards Cluster Strategic Response Plan for 2018, the Cluster's strategy for this specific allocation, and the priorities and existing gaps identified by Partners on the ground. This project will contribute to the Cluster Strategic Objective for this specific allocation, priority 1: To provide resources to vulnerable populations who received no assistance. The affected populations will be provided with plastic sheets for construction of temporarily shelters, non food item to vulnerable households and cash transfers for shelter materials for sustainable shelter. the assessed and verified needs of the affected populations, taking into strong consideration any protection concerns and gender dynamics that require innovative response methodologies and specific material provisions. SPEDP has static presence in six of the ten former states of South Sudan and have implemented many projects successfully including SSHF funded projects in Central Equatoria, Northern Bhar El Ghazal and Unity States. The SSHF 2017 second allocation shelter and NFI project in Terekeka County was implemented successfully where SPEDP gained more skills from the mobile response partners. SPEDP will continue to work closely with the mobile response team to strengthen its capacity in the sector of shelter and NFI.

5. Complementarity

This project will complement on multi sectoral intervention carried out by other humanitarian partners in Kajo Keji County. As SPEDP had successfully implemented Shelter/NFI project in Terekeka County under SSHF 2017 second allocation, we believe this project will help SPEDP establish its static presence in Kajo Keji for multiple interventions based on the identified needs of the affected populations.

LOGICAL FRAMEWORK

Overall project objective

Timely provision of life saving shelter and non food items to vulnerable and affected children, men and women affected by conflict, food insecurity, economic down turn and epidemic disease outbreaks

NON FOOD ITEMS AND EMERGENCY SHELTER

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Provide life-saving shelter and life-sustaining NFIs to the most vulnerable newly displaced people	SO1: Save lives by providing timely and integrated multisector assistance to reduce acute needs	100

Contribution to Cluster/Sector Objectives : This project will provide life-saving assistance to populations affected by violence, displacement and protection indicators through distribution of shelter materials for making temporary shelters and household items in order to mitigate stress and shocks among the targeted populations.

Outcome 1

Vulnerable targeted populations are served with shelter and non food items that meet their needs and are being used correctly for the purpose required.

Output 1.1

Description

6,500 beneficiaries received life saving shelter and NFI materials based on their needs.

Assumptions & Risks

Assumptions: Access to affected populations, supplies provided on time, security stability.
 Risks involved include conflict, in accessibility due to conflict and bad road conditions during the rainy season.

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 Services) Number of newly displaced population served with life-saving life-sustaining NFI assistance	1,716	2,028	1,404	1,352	6,500

Means of Verification : Beneficiaries registration and distribution list							
Photos							
Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	(Frontline Services) Newly displaced population served with life-saving shelter assistance	1,716	2,028	1,404	1,352	6,500
Means of Verification : Beneficiaries registration and distribution list							
Photos							
Activities							
Activity 1.1.1							
Conduct needs assessment in targeted areas.							
Activity 1.1.2							
Carry out beneficiaries verification and registration.							
Activity 1.1.3							
Distribution of shelter and non food items to the targeted populations.							
Activity 1.1.4							
Engage in post distribution monitoring to ascertain beneficiaries' satisfaction on the items distributed.							
Activity 1.1.5							
Conduct routine project monitoring verses its progress.							
Output 1.2							
Description							
600 people received conditional cash transfers and are using the cash for sustainable shelter materials							
Assumptions & Risks							
Assumptions: Access, acceptability of the intervention and access to functional markets Risks: Security threat, staff capacity to implement and use of the money for items not intended for Mitigation measures: Money transfer agent will be used to preposition the cash to the beneficiaries, SPEDP will work closely with mobile response partners to strengthen its capacity on cash based intervention and the community will be sensitized on the specific use of the money i.e. shelter materials							
Indicators							
			End cycle beneficiaries				End cycle
Code	Cluster	Indicator	Men	Women	Boys	Girls	Target
Indicator 1.2.1	NON FOOD ITEMS AND EMERGENCY SHELTER	(Frontline Services) Number of protracted IDPs, returnees and host community served with cash-based sustainable shelter assistance	300	300	0	0	600
Means of Verification : Cash distribution list							
Feedback stories							
Activities							
Activity 1.2.1							
Market assessment and monitoring.							
Activity 1.2.2							
Beneficiaries verification and registration.							
Activity 1.2.3							
Cash delivery through money transfer agent to 600 beneficiaries.							
Activity 1.2.4							
conduct post distribution monitoring.							
Additional Targets : Other additional targets may include returnees based on availability and approval of the shelter and NFI materials by the core pipeline managers.							
M & R							
Monitoring & Reporting plan							

SPEDP will follow the project implementation plan in order to monitor performance of the project. SPEDP Program Manager alongside Shelter NFI Program Officer and the field based team will ensure that the project is implemented based on the design and that indicators are tracked appropriately. The M&E and Program Officer will make frequent visits to project sites to monitor the activities. The field-based Project Manager, under the supervision of SPEDP Program Managers, will be responsible for proper collection of information based on the indicators to ensure as much as possible the smooth implementation of project activities, and in order to improve management, make necessary adjustments, and assess emerging trends. Given the emergency nature of the intervention and targeted implementation period, the Project manager will conduct needs assessment to directly observe project outcomes, initiate surveys to samples of the target population and conduct semi structured focus group discussions with IDP and host community members and KII to determine project outcomes. Regular household visits will be a component of the regular monitoring in order to check that beneficiaries are satisfied or dissatisfied with the items provided.

Monthly progress reports:

The project implementing staff will prepare written monthly progress reports. The reports will document findings from the monitoring that require improvement. A final narrative and financial report will be produced at the end of the project, covering project activities and outcomes. For the emergency shelter and NFI, SPEDP will conduct post distribution monitoring to ensure that beneficiaries are comfortable with the items distributed and are using them accurately. Post distribution monitoring will incorporate household surveys and focus group discussions. SPEDP will share reports for assessment, distribution, and monitoring exercise conducted, making it easier to track the exact activities which have been conducted. Disaggregated household composition data (number of males and females) is collected during the registration in order to track progress against gender specific targets.

Coordination and information sharing:

Information collected throughout this project will be shared regularly with the S/NFI cluster. In addition, it is likely that other agencies, particularly those involved in S/NFI interventions, will be interested in learning from the project. As a result, information will regularly be made available to the wider humanitarian network during S/NFI cluster and coordination meetings.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Conduct needs assessment in targeted areas.	2018			X	X								
Activity 1.1.2: Carry out beneficiaries verification and registration.	2018				X	X							
Activity 1.1.3: Distribution of shelter and non food items to the targeted populations.	2018					X							
Activity 1.1.4: Engage in post distribution monitoring to ascertain beneficiaries' satisfaction on the items distributed.	2018						X						
Activity 1.1.5: Conduct routine project monitoring verses its progress.	2018				X	X	X	X	X	X			
Activity 1.2.1: Market assessment and monitoring.	2018			X	X								
Activity 1.2.2: Beneficiaries verification and registration.	2018				X								
Activity 1.2.3: Cash delivery through money transfer agent to 600 beneficiaries.	2018					X							
Activity 1.2.4: conduct post distribution monitoring.	2018					X							

OTHER INFO

Accountability to Affected Populations

The affected populations will be engaged to participate in community mobilization meetings, needs assessment, project monitoring and post distribution monitoring to enable them voice their concerns, express their preferences and making decisions that affect their lives throughout and beyond the project period. Through involvement of affected populations by use of household interviews and focus group discussions, SPEDP will be able figure out the priority needs of affected populations and give due consideration to their perceived needs. Routine monitoring and post distribution monitoring will be carried out to ensure that the assistance provided is in line with the needs of the beneficiaries.

Complaints or project feedback shall be gathered through focused group discussions with the targeted population. The targeted population will be consulted to give their inputs how they prefer to channel their complains to SPEDP. The project objectives will be shared with stakeholders and beneficiaries for transparency and accountability purpose. SPEDP will consider principles of "Do No Harm" by accessing the level of vulnerability by age, gender, and diversity so that most vulnerable groups are prioritized. There will also be review of vulnerability caused by project activities so that mitigation measures are put in place from the lessons learn.

Implementation Plan

This project will be purely implemented by SPEDP management at program and finance level. Financial flow and expenditures will be monitored by the program and finance Managers to ensure accountability and effective use of resources. Project coordination will be overseen by the Project Manager in collaboration with the senior program management in Juba. Reporting lines and distribution of labor will be overseen by the Program Officer S/NFI, and the Project Manger will be charged with direct supervision of the project. The Project Manager will report on the project progress to the Program Officer on monthly basis while the Program Officer will report on the midterm and the final report to WASH cluster and SSHF secretariat.

SPEDP will collaborate with the primary and secondary stakeholders and beneficiaries for effective delivery of the project. The project activities will kick off in the third week of March 2018 and end in the third week of October 2018. The local authorities and the beneficiaries representatives will also be encouraged to support the project implementation process and ensure that the beneficiaries have a voice in the project implementation process for effective sustainability of the project. To maximize efficiency, this project will be carried out in consultation with the Shelter/NFI Cluster state focal point person for Central Equatoria state and relevant partners on the ground to avoid duplication of project activities

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

SPEDP will engage with both men, women, boys and girls to ensure that the needs and concerns of all groups are being taken into consideration when planning and monitoring responses. During the assessment, SPEDP will engage 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. SPEDP will prioritize safety and dignity and avoid causing harm: ensuring that SPEDP delivers services and assistance in ways that preserve the physical integrity of individuals and communities, that are culturally appropriate and that avoid any unintended negative consequence. The choice of non-food items and distribution times is done in consultation with the affected individuals so that this does not clash with their daily economic activities and fits with their culture and tradition and does not expose them to risks of external attacks or threats.

Protection Mainstreaming

Protection concerns will be mainstreamed in all the activities under this project. SPEDP will be working in collaboration with protection actors including GBV and child protection sub clusters to strengthen the capacity of the project implementing team. SPEDP will also closely monitor the identification of protection cases in order to adequately serve groups at risk, such as youth, female headed households, and the most vulnerable. The community members will be consulted on power dynamics as perceived by them and how equity can be achieved in their perspective. Through protection referral systems, SPEDP will continue to provide special shelter and NFI needs to vulnerable populations. During distribution of shelter and NFI, people with disabilities, elderly and pregnant lactating mother will be given priority to receive their items. Distribution centres will be located at central point for easy access by all the beneficiaries and distributions organized early enough to mitigate GBV and other protection cases.

Country Specific Information

Safety and Security

Kajo Keji County has witnessed security stability since the beginning of 2018, this has motivated the IDPs and the Refugees in Uganda to return to their homes of origin. SPEDP having no static presence in Kajo Keji, it is going to work with joint mobile response teams to ensure safety of its staff since joint mobile response are always well coordinated with the security organs and OCHA. SPEDP Head office in Juba will regularly monitor the security situation for the safety of its staff movement so that these activities are implemented without any harm on the staff and beneficiaries. In case of any insecurity in the project location, our staff will be relocated to Moyo District in Uganda as we continue to monitor the situation to calm.

Access

Due to poor road conditions in the rainy season, insecurity along most of the roads coupled with restrictions by rivaling forces may hinder access for our operations and other humanitarian partners. However, SPEDP will work closely with the Shelter and NFI Cluster to ensure that supplies from the core pipeline are propositioned to project locations without delayment. SPEDP will also work closely with the local authorities to ensure that our operations run successfully in case of inaccessibility due to insecurity. Our field staff will be flown direct to Kajo Keji or to Nimule and access Kajo Keji via Adjumani and Moyo Districts in Uganda. Our staff can also join convoys to ensure their safety and safety of supplies.

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	Project Officer -S/NFI	D	1	1,765.00	6	100.00	10,590.00
	<i>This position is based in the field office and oversees the smooth implementation of the project. Total request for this position is calculated as \$1765*1*6 *100%= \$10,590only for salary.</i>						
1.2	Shelter/NFI project assistant	D	1	1,550.00	6	100.00	9,300.00

	<i>This position is field based and oversees the cash based intervention in collaboration with the project Officer and the committees formed. Total funds can be calculated as $1 \times \\$1550 \times 100\% = \\$9,300$</i>						
1.3	Programs Manager	D	1	4,000.00	6	10.00	2,400.00
	<i>The Programs manager gives programmatic support for the smooth running of the project. The total request for this position during the project period is calculated as $\\$4,000 \times 1 \times 6 \times 10\% = \\$2,400$ only for salary.</i>						
1.4	Program Officer-S/NFI	D	1	3,042.00	6	20.00	3,650.40
	<i>The Program officer who is based in Juba will provide technical and program support to the field team. The total request for this position during the project period is calculated as $\\$3,042 \times 1 \times 6 \times 20\% = \\$4,563$ only for salary.</i>						
1.5	Finance Manager	D	1	3,276.00	6	10.00	1,965.60
	<i>Responsible for the financial ledgers and financial accountability. The total request for this position during the project period is calculated as $\\$3,276 \times 1 \times 6 \times 10\% = \\$1,965.6$ only for salary.</i>						
1.6	Finance Officer in charge of the project	D	1	1,404.00	6	20.00	1,684.80
	<i>The Field Finance Officer will oversee all administration, human resources, logistics and financial aspects of the project. The total request for this position during the project period is calculated as $\\$1,404 \times 1 \times 6 \times 25\% = \\$2,106.8$ only for salary.</i>						
1.7	Logistic Manager	D	1	1,966.00	6	10.00	1,179.60
	<i>The logistic manager will coordinate transportation of the supplies to the field location. His salary will be calculate as $1 \times \\$1966 \times 6 \times 100\% = \\$2,106$ The Logistic Manager will be responsible for management of supply chain systems and support procedures for inventory taking and store keeping, including receiving supplies, storage and dispatch of supplies, and usage of SPEDP local assets. He will assist in sourcing for quotations and negotiating prices, terms, delivery and after sales services with vendors. The total request for this position during the project period is calculated as $\\$1,966 \times 1 \times 7 \times 10\% = \\$1,376.20$ only for salary.</i>						
1.8	M&E Officer	D	1	1,500.00	6	10.00	900.00
	<i>The M&E Officer will be involved in the design of the project baseline as well as providing technical support to the design of the monitoring and evaluation tools. He/she will be responsible for ensuring that regular monitoring is carried out in a timely manner and providing both written and verbal reports on a regular basis. The total request for this position during the project period is calculated as $\\$1,500 \times 1 \times 6 \times 15\% = \\$1,350$ only for salary.</i>						
1.9	CEO	D	1	4,115.00	6	5.00	1,234.50
	<i>He will be coordinating between the Donor and the field team for smooth implementation of the project. This position is based in Juba head office. The total request for this position during the project period is calculated as $\\$4,115 \times 1 \times 6 \times 10\% = \\$2,469$ only for salary</i>						
	Section Total						32,904.90
2. Supplies, Commodities, Materials							
2.1	Needs sessments	D	1	250.00	2	100.00	500.00
	<i>This budget line caters for stationary, reproduction of assessment tools, incentives for enumerators, transport cost and feeding of the assessment team. This shall be calculated as $1 \times \\$250 \times 2 \times 100\% = \\500 only.</i>						
2.2	Beneficiaries verification and registration	D	1	400.00	3	100.00	1,200.00
	<i>This budget line caters for incentives for enumerators, feeding of the team and other materials for the registration. This is calculated as $1 \times \\$400 \times 3 \text{days} = \\$1,200$ only.</i>						
2.3	Distribution of shelter and NFI materials	D	1	400.00	2	100.00	800.00
	<i>Payment of casual laborers, feeding of the team and security of the items during distribution. This is calculated as $1 \times \\$400 \times 2 \times 100\% = \\800 only.</i>						
2.4	Market assessment and monitoring	D	1	300.00	2	100.00	600.00
	<i>This budge line is earmarked to access functioning markets and availability of shelter materials in the market. The monitoring will be done on weekly bases after distribution of the cash.</i>						
2.5	Direct cash transfers	D	600	60.00	1	100.00	36,000.00
	<i>This targets 600HHs @ a rate \$60 per household for purchase of shelter materials.</i>						
2.6	Post distribution monitoring	D	1	300.00	2	100.00	600.00
	<i>This caters for reproduction of PDM tools, data collection, data entry, cleaning and analysis., payment of enumerators. This is calculated as $\\$300 \times 2 \times 100\% = 600$.</i>						
2.7	Commission for the money transfer agent	D	1	36,000.00	1	10.00	3,600.00
	Section Total						43,300.00

3. Equipment							
3.1	Laptop Computer	D	1	1,000.00	1	100.00	1,000.00
3.2	Thuraya phone	D	1	1,000.00	1	100.00	1,000.00
3.3	Smart phones for data collection	D	1	200.00	2	100.00	400.00
Section Total							2,400.00
4. Contractual Services							
4.1	Blockers (loading and off loading)	D	1	250.00	2	100.00	500.00
<i>This caters for loading and off loading of the supplies.</i>							
Section Total							500.00
5. Travel							
5.1	Two ways commercial flights for staff movment	D	2	200.00	3	100.00	1,200.00
<i>This budget caters for staff flights from Juba to Kajo Keji and back to Juba. This will be calculated as 2*\$200*3*100%=1,200</i>							
5.2	Project monitoring	D	2	200.00	2	100.00	800.00
<i>This budget line will support the M&E Officer and Program Officer for project monitoring visits. this is calculated as 2*\$200*2=\$800 only.</i>							
Section Total							2,000.00
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	Staff field allowances	D	3	150.00	6	100.00	2,700.00
<i>This budget line caters for staff upkeep in the field. The budget is calculated as 4*\$150*6*100%=\$2,700</i>							
7.2	Office utilities	D	1	1,500.00	6	10.00	900.00
<i>This includes water at \$500, generator-running costs are estimated at \$1000 a month for the Juba office. A total cost of \$900 will be charged to SSHF project. This is calculated at 10% of \$a1,500 per month for 6 months.</i>							
7.3	Office supplies	D	1	1,000.00	6	10.00	600.00
<i>A total of \$2700 will be allocated to SSHF project for supplies, this include cartridges and other office stationery for all SPEDP offices linked to this project, This is calculated at 10% of \$1,000 per month for 6 months.</i>							
7.4	Communiacion	D	1	100.00	6	100.00	600.00
<i>This includes mobile phone and thuraya communication. Total of \$600. This is calculated at 100% of 100 per month for 6 months.</i>							
7.5	Security for Juba Office	D	1	1,200.00	6	10.00	720.00
<i>SPEDP pays for Juba office for monthly security services. The total cost of \$720 will be charged to SSHF project. This is calculated at 10% of \$1,200 per month for 6 months.</i>							
7.6	First aid kits	D	3	100.00	1	100.00	300.00
<i>SPEDP will purchase 3 first aid kits at a unit price of \$100 per kit for a total cost of \$300.</i>							
7.7	Quick run bags/tents	D	3	200.00	1	100.00	600.00
<i>The quick run bags will for the mobile team use in the field. This will be calculated as 3*\$200*100%=\$600.</i>							

7.8	Vehicle hire for transportation of supplies	D	1	1,400.00	2	100.00	2,800.00
<i>This is calculated as 1*\$1,400*2trips=\$2,800.</i>							
7.9	Vehicle hire for staff movement in the field	D	1	200.00	8	100.00	1,600.00
<i>This is calculated as 1*\$200*8trips=\$1,600</i>							
7.10	Bank Charges	D	1	266.52	2	100.00	533.04
<i>This caters for withdraw charges and it is calculated as 1*\$307.37*2*100%=\$2614.74</i>							
7.11	Store hire for shelter and NFI items	D	1	200.00	5	100.00	1,000.00
<i>This budget line caters for hiring of store for 5 days or more before distribution.</i>							

Section Total							12,353.04
SubTotal			640.00				93,457.94
Direct							93,457.94
Support							
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							6,542.06
Total Cost							100,000.00

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Central Equatoria -> Kajo-Keji	100	1,716	2,028	1,404	1,352	6,500	Activity 1.1.1: Conduct needs assessment in targeted areas. Activity 1.1.2: Carry out beneficiaries verification and registration. Activity 1.1.3: Distribution of shelter and non food items to the targeted populations. Activity 1.1.4: Engage in post distribution monitoring to ascertain beneficiaries' satisfaction on the items distributed. Activity 1.1.5: Conduct routine project monitoring verses its progress.

Documents

Category Name	Document Description