

Requesting Organization :	Humanitarian and Development Consortium				
Allocation Type :	1st Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
NON FOOD ITEMS AND EMERGENCY SHELTER		100.00			
		100			
Project Title :	A direct intervention to provide immediate life-saving shelter and life-sustaining non-food items to the most vulnerable IDPs in Duk in Jonglei				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :		Fund Project Code :	SSD-18/HSS10/SA1/NFI/NGO/8094		
Cluster :		Project Budget in US\$:	64,310.66		
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 project is intended to provide the needed life-saving shelter and life-sustaining non-food items to the most vulnerable IDPs of Padiet in Duk in Jonglei which will mitigate or eliminate issues of disease, sexual and gender-based violence (SGBV) and crimes which are normally attributed to poor shelter and inadequate non-food items. Most importantly, it will strengthen community coping mechanisms and improve their resilience to other shocks that indirectly affect them like the current deteriorating economic situation in the Country.</p> <p>The target group for this project are those in greatest need and risk mainly: women and children including and not limited to women at risk, women and child-headed households, elderly at risk, Persons with Disability (PwDs). The women who lost their husbands to the ongoing chronic conflict struggle to feed their children and will go to extreme ends to provide for them. When these essential shelter and non-food items are delivered, it is expected to alleviate their suffering</p> <p>An assessment preceded by consultative community meetings will be conducted by field staff with support from volunteers and in discussion with community leaders. The exercise will involve mobilizing the community for focus group discussions, individual household interviews and observations and Key Informant Interviews with the beneficiaries. The list is then verified and registration conducted by field staff to get in-depth details about the beneficiaries which are followed by distribution once all other requirements are met. Following the distribution, post-distribution monitoring will be conducted after 3 months to ascertain the impact of the project and determine if the assistance provided reached the intended group or whether or not the beneficiaries have complaints on the process of distribution. HDC through its project management unit will then use the outcome of the report in better programming of ensuing activities as it takes into account lessons learnt, complaints raised and recommendations presented by the community.</p>				
Direct beneficiaries :					
Men	Women	Boys	Girls	Total	
466	1,399	1,398	1,398	4,661	
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	466	1,399	1,398	1,398	4,661
Indirect Beneficiaries :					
Catchment Population:					
Link with allocation strategy :					

This project targets the most vulnerable Internally Displaced Persons (IDPs) who are in urgent need of life-saving shelter and life-sustaining non-food items within a period of 6 months. Duk, fortunately, coincides with the cluster prioritized locations with conflict-displaced persons in greatest need of humanitarian assistance. Provision of this aid will have an immediate impact of improving their living conditions and prevent any further loss of life because of their vulnerability which increases their potential risks to dangers of disease, sexual violence, and abduction.

HDC as a national NGO with local staff that know the geographical, social, economic and political dynamics of the situation provides early warning of any potential or imminent dangers in the area especially attacks by armed groups, insecure locations that women and children can be warned of, dangerous corridors or times that movement can be avoided during delivery or transportation of relief items. This enhances the feasibility of implementing the project in time while ensuring direct, optimal and cost-effective use of the funds provided to the beneficiaries.

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 :

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BACKGROUND

1. Humanitarian context analysis

The February 2017 clashes between SPLA and SPLA/IO in Ayod and Uror led to a significant movement of internally displaced persons (IDPs) towards Duk-Padiet, Duk-Payuel, Poktap and Pajut. Further movements fuelled by hunger and the economic crisis currently being faced in South Sudan has also driven more people to become IDPs. Over 46,000 IDPs are reported to have arrived in Duk county and settled in Pajut, Payuel, Ayueldit, Padiet, and Poktap. (IOM DTM Rapid Intentions and Multi-Sectorial Needs Survey | 8-12 June 2017) This recurring wave of violence has caused series of displacements to Duk Padiet and devastated this population, who in these instances, abandoned their belongings and fled to save their lives. The longstanding insecurity in this region has also denied them proper humanitarian access and assistance for a considerable period of time.

2. Needs assessment

In the recent visit by HDC staff in January 2018 to distribute non-food items provided by UNHCR, the team confirmed that the provided assistance was like a drop of water in the sea yet 1,000 households were served. Women struggle to share the few utensils they have to make food and collect water for their children. They lack proper containers for storing water while others do not have at all. They sleep in simple shelters made from available nearby local materials that their husbands or older children can gather. A good number of individuals claim that these materials are at a far and insecure outskirts of the habitat and many that go there brave the risk of getting raped and or killed. The Lack of enough blankets, proper clothing and mosquito nets has made them susceptible to diseases like the recent cholera outbreak in April 2017 that took over 20 lives as reported by Duk county health centre and Sudan Medical Care – Duk was one of the most affected areas during the countrywide outbreak. The men especially young ones are at risk of joining the bandits that ambush and rob people along the major routes leading to the county. Engaging and sensitizing them on the dangers and how they can help their families can reduce the risk.

The existing local market helps employ some of the women in restaurants at a wage that can only provide a day’s meal for an adult. Many resort to collecting enough firewood to sell in the market and use at home. This puts women and girls at great risk of sexual violence. Some families are even selling their cattle cheaply in order to survive.

The lack of proper shelter and essential non-food items is a deep concern and life-threatening to the IDPs in Duk Padiet. HDC believes that if these items are provided, the plight of the IDPs will be reduced and will empower them to absorb any further shocks. Dignity and basic services will be restored to this extremely impoverished population.

In order to identify the needs of this vulnerable group, HDC relies on the reports shared by field staff stationed in Duk who are in constant interaction with IDPs. To verify their reports HDC used the Rapid Intentions and Multi-Sectorial Needs Survey document shared by IOM in June 2017. This report also gives the estimated number of IDPs currently living in Duk County to be over 46,000 individuals. CRS that is doing food distribution to the IDPs has a baseline data of the number of IDPs in the locality which will be of benefit to HDC.

3. Description Of Beneficiaries

The direct beneficiaries of the project are the vulnerable IDPs who have been displaced from Ayod, Uror and parts of Duk living to Duk Payuel. The IDPs live within the community and are free to interact with the community in the business markets and other social places. They limit themselves to the town centre of Padiet close to the authorities and markets for their safety and security. Majority of them are women and children with some few elderly, young men and men. Many of the women head their households with over 7 children - others of their close relatives who have either been killed in the war or simply separated.

The IDPs have also established their own traditional courts to solve issues arising among themselves. The South Sudan Relief and Rehabilitation Commission (RRC) closely relate with this leadership and also support various organisations giving aid to the IDPs HDC inclusive. HDC will work with these existing structures for support in providing helpful information on security and appropriate approaches.

4. Grant Request Justification

HDC a National NGO statically present in Duk is a long time protection partner to UNHCR and has conducted several NFIs distributions and construction of shelters for most vulnerable IDPs in Upper Nile. It will be easier for HDC to mainstream protection and gender into the project given its experience.

Though HDC is not currently implementing any project funded by SSHF under S/NFI cluster, it has closely worked with the cluster over the years with increased interest and robust approach from 2016 after July crisis. This has helped HDC to understand the objectives and strategies of the cluster including the methodologies of response. Some of these undertakings include;

- HDC conducted an assessment of shelters for IDPs in the Juba POCs in 2016 with Concern World Wide under the leadership of the cluster coordinator,
- Jointly distributed with Medair NFIs provided by the cluster to IDPs displaced to Don Bosco during the July 2016 conflict,
- Distributed shelter and NFIs to Mahad IDPs in Juba whose houses were razed down by a fire in 2017,
- Have participated in various training and meetings conducted by the cluster.

This knowledge and experience will be complemented by HDC's 6 years of experience in protection where HDC has now got to the level of being used by UNHCR as its key partner in numerical data collection and as its strongest partner in IDP response in Juba, Jonglei (Bor, Twic East and Duk), Upper Nile (Maban and Malakal) and Awerial (Minkaman) where HDC is statically present. This data collection expertise is crucial in approaching the community during meetings, assessments and distributions. It will also encourage community participation and accountability to the affected population which some of the key components that the cluster wants to be implemented to maximise quality response.

The project will provide access to lifesaving shelter and life-sustaining non-food items to most vulnerable IDPs in Duk Padiet using available cluster targeting criteria to ensure those in dire need of assistance are reached. This population has experienced several displacements with the most recent happening in January 2018 due to deepening insecurity in the region particularly in Urur and Ayod.

HDC with its static presence in Duk will make it easier for assistance to reach the population in need and will also complement the cluster's main strength of using mobile partners with static partners.

5. Complementarity

HDC will have a unique approach in assisting the needy, targeting a specific area as indicated above. This will grace smooth implementation and cooperation with other partners in Duk. It targets the most vulnerable group as part of integrating protection, and its participation in organized joint assessments with operational partners like INTERSOS and ADA will erase any duplication and encourage complementarities in providing assistance. Appropriate modalities can be agreed upon at project onset or in regular coordination meetings with these parties to ensure that the assistance provided is reaching the target group with minimal obstacles and challenges.

LOGICAL FRAMEWORK

Overall project objective

Provide life-saving shelter and life-sustaining non-food items to the most vulnerable new displaced IDPs in Duk, Jonglei

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	SO2: Reinforce protection and promote access to basic services for the most vulnerable people	65
Promote community participation in programme implementation and accountability to inform analysis and future response	SO3: Support at-risk communities to sustain their capacity to cope with significant threats	35

Contribution to Cluster/Sector Objectives : The project is intended to cover extremely vulnerable IDPs in Duk Padiet to provide the much needed life-saving shelter and life-sustaining non-food items. Once these items are provided with accompanying sensitization through community meetings, it is expected that the coping mechanisms and cohesion among the group will be strengthened. Community participation is enhanced and deaths that would have resulted due to poor hygiene shall have been averted hence saving lives as one of the core objectives of humanitarianism which the cluster represents.

Outcome 1

Life-saving shelter and life-sustaining non-food items are provided to most vulnerable newly displaced IDPs in Duk Padiet

Output 1.1

Description

4,661 vulnerable individuals with assessed and verified needs, timely provided with life-saving shelter and life-saving non-food items are able to engage in the community activities without being disadvantaged by their vulnerability

Assumptions & Risks

Assumptions

It is assumed that economic/inflation, social, political situations remain favourable and weather conditions will permit access to targeted beneficiaries.

Risks and mitigation measures

Escalation of war/conflict – HDC will preposition the items in Poktap which is a location that has remained calm during most time of the conflict. It is for this reason that it hosts most of the NGOs. This will ensure the safety of the materials which can then be diverted to other re prioritized locations. However it is anticipated that in case of any displacements, it will towards Poktap as the nearest refuge location.

Xenophobic tendencies towards certain ethnic groups or nationalities in project location resulting to decreased staff and property safety and security - HDC will use local staff present in Duk Padiet and Poktap to minimize such risks to the project.

Increased vulnerability of population due to displacement, increasing need for humanitarian response – HDC is in a position to mobilize for more of its staff present in Duk and other parts of Jonglei in other projects, to quickly respond to the needs of IDPs; participating in rapid needs assessments and distribution of S/NFIs

Changes in weather patterns affecting program activities – HDC will ensure it prepositions the items required by May in Poktap

Inflation and exchange rate fluctuation – Money to be kept in USD as close as possible to the usage of it and then exchanged.

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	466	1,399	1,398	1,398	4,661

Means of Verification

- Assessment Reports produced
- Database for identified vulnerable IDPs
- Beneficiary List of beneficiaries signed by beneficiaries
- Beneficiary Distribution list (signed by beneficiaries)
- Distribution report
- Pictures

Activities

Activity 1.1.1

Conducting of needs assessment using methodology of focused group discussions, individual household interviews and key informant interviews

Activity 1.1.2

Verification of needs and registration of the target beneficiaries

Activity 1.1.3

Distribution of life-saving shelter and life-sustaining non-food items to the target beneficiaries registered

Outcome 2

Community participation in program implementation and accountability to inform analysis and future response is promoted

Output 2.1

Description

80% of beneficiaries report that the support provided is delivered in a safe, accessible and participatory manner

Assumptions & Risks

The assumptions, risks and mitigation measures are same as in Output 1.1

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	(Frontline Services) % of displaced population served with shelter and/or NFI reporting that assistance is delivered in a safe, accessible and participatory manner					80

Means of Verification

- Meeting minutes and attendance list
- Database report showing the number of beneficiaries who raised concerns and how they have been addressed
- PDM reports
- Pictures

Activities

Activity 2.1.1

Establish feedback and complaints mechanism desk to mainstream protection and gender and ensure accountability to the affected population. The service will be made available through the project cycle

Activity 2.1.2

5 Meetings are conducted to involve and consult with the community to ensure their participation in project implementation and that their views are put into consideration. The meetings will also raise awareness on dangerous coping mechanisms and strengthen their positive coping mechanisms

Activity 2.1.3

2 post-distribution monitoring conducted to find out if the project met its intended impact, lessons learnt and challenges faced and how they can best be tackled in future.

Additional Targets :

M & R

Monitoring & Reporting plan

Internally (HDC):

There will be a Project Management Unit (PMU) which will be responsible for providing the management support to the project. The PMU will consist of the Executive Director, the Program Officer, the Organization Development Coordinator/M&E, the Finance Manager, the Field Officer, and the Field Finance Officer at various levels. The specific roles of the PMU will be:

- Review and discuss progress reports (financial and narrative);
- Receive and review the recommendations from donors and evaluators, and develop follow-up plans for their implementation;
- Review the progress of the project against the work plans and budget;
- Action, as appropriate, issues arising from audits and evaluations by making sure that an action plan is developed and recommendations implemented.

HDC has in 2017 created a strong in-house MEAL system, led by a MEAL Coordinator, positioned in the Organizational Development Department of the organization. This included the creation of a new MEAL system, to international standards, and appropriate organization-wide training and capacity building to inculcate the process into every operation undertaken by HDC.

Progress review will be conducted mid (June – July) and end (August – September) term by the multi-functional team made of SSHF/Cluster focal points and HDC project staff. The participatory monitoring will fully involve the beneficiaries to instil their understanding of the implementation process and outcomes of activities. The monitoring will enable a review of project implementation and adherence to overall objectives enlisted by cluster and HRP. This will include project staff and community representation in examining conformity with work plan, resource allocation based on approved budget, input/output relationships, quality of outputs and the process of realizing outputs. This process will ensure the effective resolution of issues and avoid decision-making bottlenecks early, as well as enabling the team to develop strategies and measures to mitigate issues. This process will be on boarded in the earliest days possible and completed quarterly.

Reporting Arrangement

Narrative: The HDC field staff will continuously monitor the project and provide monthly reports using 5Ws reporting form to the cluster.

A bi-weekly operational report, using the provided template by the cluster, will be shared with the cluster indicating planned, ongoing and completed milestones in the past two weeks for particular activities such as community meetings, assessments, verifications/registration, distribution and post distribution monitoring.

HDC will ensure it attends the cluster operation working group meeting for purposes of discussing progress, orient implementation and to later address any questions or challenges arising from the implementation of the activities in an informed manner.

Financial: The Finance and Administration Manager will be responsible for financial reports and budget control and management support as well as monitor and approve budget reports emanating from the field. Financial reports will be shared with SSHF/Cluster on dates indicated below but can be adjusted accordingly:

- June 15th, 2018; for the interim and;
- October 15th, 2018; for the final (comprehensive).

Annual audits: HDC will plan to carry out audit annually or semi-annually in accordance with its financial policies and donor requirements.

End of the project evaluation: The evaluation will assess the extent to which it has contributed to the achievement of the objectives and intended results. This exercise will be carried out in the final quarter of the project.

In terms of output reporting, deliverables will include quarterly project budgets vs actual reports explanations of any changes in budget; monthly administration reports plus any problems and recommended changes.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Conducting of needs assessment using methodology of focused group discussions, individual household interviews and key informant interviews	2018			X	X								
Activity 1.1.2: Verification of needs and registration of the target beneficiaries	2018			X	X								
Activity 1.1.3: Distribution of life-saving shelter and life-sustaining non-food items to the target beneficiaries registered	2018			X	X	X							
Activity 2.1.1: Establish feedback and complaints mechanism desk to mainstream protection and gender and ensure accountability to the affected population. The service will be made available through the project cycle	2018			X	X	X	X	X	X	X			
Activity 2.1.2: 5 Meetings are conducted to involve and consult with the community to ensure their participation in project implementation and that their views are put into consideration. The meetings will also raise awareness on dangerous coping mechanisms and strengthen their positive coping mechanisms	2018			X	X	X	X	X	X	X			
Activity 2.1.3: 2 post-distribution monitoring conducted to find out if the project met its intended impact, lessons learnt and challenges faced and how they can best be tackled in future.	2018						X			X			

OTHER INFO

Accountability to Affected Populations

At the start of the project the authorities (RRC) will be informed about the project its objectives and the target group for formalities also to harness their support especially in ensuring safety to HDC staff. HDC will then independently proceed to meet the target beneficiary representatives; leaders, women and youth to explain further the project details; who will be the target beneficiaries, the criteria that will be used, the process involved (assessment, registration/verification, distribution), who will be involved in these process and how they will be a part of the process. HDC will then openly consider views from the community that conform to humanitarian principles. This will lay a formidable foundation and conducive environment for implementation of the project and encourage positive community participation. The community can also be able to advice on any possible dangers that may arise from a given process of providing assistance and recommend other positive ways like meeting and distribution places. This will ensure that the project does not put the beneficiaries and staff in danger which conforms to the principle of Do No Harm.

During the project cycle, HDC will work together with at least 3 gender-represented community focal persons during the project cycle. This group will also assist the community outreach volunteers in mobilization and quick dissemination of information and help clarify any misunderstandings that may arise because of the information gap.

Once every major activity is completed, a meeting with the target community will be held with good representation from target beneficiaries to get their feedback and complaints on how the exercise. This will help the field team to quickly make any necessary adjustments and also be able to erase any misunderstandings as the process and the principles involved are reiterated. This initiative complements the protection desk that will be established to mainstream protection and gender and also monitor and evaluate the project progress.

Implementation Plan

Prior to onset of activities implementation, the key project staff; field officer, protection officer, finance/logistic officer will receive 3-day complementary quality programming training on accountability to affected population, protection mainstreaming, cluster strategies and response methodologies and ways to strengthen community coping mechanisms and resilience facilitated. This training can be conducted by the cluster on special request or internally by HDC Program Officer. This team will then be able to impart the same knowledge onto the monitors whom they will meet at existing HDC office in Poktap, Duk which is about 2-3 hrs drive from Duk Payuel – the area of response.

Coordination

At the onset of the project HDC field staff will meet the authorities; RRC and County Commissioner and at different settings with IDP leaders and humanitarian partners to introduce the project siting the target beneficiaries, the type of assistance and project duration. This meeting will comprise the field officer, protection officer and finance officer.

Community participation

The monitors then mobilize the community through the volunteers for a meeting with community (leaders, potential beneficiaries' representatives). The project is introduced to this group which includes implementation procedures, target beneficiaries and criteria to be used, the importance of their involvement in the process.

Needs assessment

HDC team meets again to set force their beginning of assessment process and make proper arrangements. The monitors are provided with smart phones for data collection, volunteers are informed to mobilize the community for focused group discussions, individual household interviews and key informant interviews. The assessment process will be spread over 10 working days with the team apportioning responsibilities.

To ensure credibility of the exercise, HDC will invite or corroborate with existing partners like ADA, INTERSOS, and CRS to jointly conduct it. CRS has baseline data that can be help in this exercise since they have been distributing food to the IDPs.

Registration / Verification

Once the standard requirements by the cluster are met and approval to go ahead given, the team begins the process of verifying the needs and registration of the target beneficiaries using the vulnerability criteria.

Distribution

Before, during and after this exercise the team will be more vigilant in ensuring that all advance preparations prior to the distribution are met with particular attention to standard cluster response methodologies on distribution which are clearly stated.

Preposition of ES/NFI Stock

Parallel to the start process of the coordination to registration, HDC will make an early request through the cluster pipeline for emergency shelter and non-food items to be prepositioned in HDC field warehouse in Poktap, Duk by end of April 2018.

Post distribution monitoring (PDM)

HDC will conduct a PDM two weeks after distribution using the provided guideline tools on PDMs by IOM the national cluster lead agency.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
<p>INTEROS,Africa Development Aid (ADA),Catholic Relief Society (CRS),Norwegian Refugee Council (NRC)</p>	<p>INTEROS are the S/NFI cluster state focal point in Jonglei where HDC project is. In that they coordinate activities of all S/NFI partners and planning for joint assessments can be initiated by or done through them. INTERSOS is also a mobile response partner able to respond in hard to reach areas that HDC and can provide timely needed support in case of overwhelming situations. As an INGO, they have capacity and knowledge in the cluster methodologies to be able to assist our field staff.,ADA is a national NGO that has a wide coverage in S/NFI in Jonglei. HDC can tap into this resource of experience and be able to complement each other's work when we bring in our experience in protection. Working with ADA will also eliminate any duplication.,CRS are providing food to the IDPs in Duk Padiet. HDC can use their baseline data to identify the needs of the IDPs. They can also be help partner in conducting inter-agency rapid needs assessment. ,NRC is statically present in Padiet providing WASH to the IDPs and will be helpful to jointly work with them or coordinate multi-sector joint responses.</p>

Environment Marker Of The Project

N/S: Not specified

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

The project activities (assessments, verification of needs, registration and distribution) will ensure that gender is at the centre of the implementation; in that, separate focus group discussions will be carried out for men, women, children (boys and girls) to understand their specific needs. A male staff will be assigned to male groups and vice versa. Distributions will mainstream protection on gender to handle issues like harassment, sexual violence, ensure safety and access to most vulnerable. The Protection officer knowledgeable in this area will ensure that protection is mainstreamed in the project cycle.

The needs assessment will be done through focused group discussions where groups are segregated by sex and age; men, women, children (boys and girls separately) and adolescent groups. This division ensures that participants communicate freely and are able to identify their unique and specific needs, their current coping mechanisms (could be negative or positive) and dangers threatening their livelihood.

The outcome and recommendations of the report will then be embedded into the project activities to ensure that their different and specific needs are met and reported. Some may even be referred to other partners who are able to respond on those needs that we are not in a position to.

Protection Mainstreaming

HDC is a long time protection partner to UNHCR and will use its gained experience in working with communities to enhance community-based protection through meetings, awareness raising. The use of an experienced protection officer will ensure protection is mainstreamed into all project activities and cycle as mention in the document.

Country Specific Information

Safety and Security

The insecurity in Duk has subsided after recent heightened cattle raiding and road ambushes in the area. There are however still some intermittent road ambushes on the roads of suspected criminals brought by food insecurity and the poor economy in the county. HDC to mitigate such attacks and protect staff from harm; it will organize movements in convoy with other humanitarian partners who are regularly moving between Poktap and Payuel. These movements will be organised in early mornings to give ample time to recover from any accidental breakdowns. Staff will be equipped with a Thuraya phone meant only for humanitarian purposes. Attending of coordination and security situational briefing meetings will be of benefit to the safety of HDC staff.

HDC will also ensure that it adheres to HDC Echo Approved Security Policy coupled with cluster's response methodology on risk mitigation for humanitarian teams and beneficiaries.

Access

HDC has already established an office in Duk based in Poktap which is about 3 hours by road from Duk Payuel where the beneficiaries are. Poktap harbours most of the humanitarian partners compared to a few 4 in Payuel. The partners organize regular visits to the area for response.

HDC will access Payuel by road as it has already been doing while implementing UNHCR projects in the area.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1. Staff and Other Personnel Costs							
1.1	Field Officer	D	1	1,400.00	6	100.00	8,400.00
	<i>Leads the team in the field; ensures that the tools provided are used appropriately by field staff; trains monitors and volunteers on how to conduct assessments, verification, registration and distribution; holds meetings with community; provides necessary support and information to the Monitoring and Evaluation Officer.</i>						
1.2	Monitoring and Evaluation / Protection Officer	D	1	1,250.00	6	100.00	7,500.00
	<i>Will monitor and evaluate the project implementation; establish and man feedback and complaints mechanisms desks; interact with the beneficiaries; be part of most of the meetings conducted for observation and advice purposes; guides staff in ensuring safety and accessibility measures by the vulnerable beneficiaries are adhered to in the project cycle</i>						
1.3	Project monitor and enumerator	D	3	350.00	6	100.00	6,300.00
	<i>Will be front line staff with the field officer; conducting assessments, registrations, distributions, mobilizing the community with support of the volunteers; ensure that reports are delivered to the field officer who supervisors their roles</i>						
1.4	Senior Project monitor and enumerator	D	1	400.00	6	100.00	2,400.00
	<i>Will lead the monitors; ensure reports are consolidated and sent to the field officer; responsible for gadgets or tools used by the monitors in the field</i>						
1.5	Community outreach volunteers	D	4	100.00	6	100.00	2,400.00
	<i>Will be our direct link and access to the community; will assist the monitors in achieving their objectives; mobilizing and advising on the situational context of the displaced communities</i>						
1.6	Community focal persons	D	3	50.00	6	100.00	900.00
	<i>Will work jointly with the team to ensure community participation in project implementation; will ensure more direct link for community to understand the project methodologies and avoid putting staff in danger.</i>						
1.7	Finance/logistics officer	S	1	1,100.00	6	100.00	6,600.00
	<i>Will perform financial, administrative and logistical duties</i>						
1.8	Store Keeper	S	1	300.00	6	100.00	1,800.00

	<i>Will man the stores for the S/NFI working closely with the Finance/logistics officer</i>						
1.9	Cleaner	S	1	150.00	6	100.00	900.00
	<i>Will help in the cleaning of the office and stores</i>						
1.10	Guards	S	2	200.00	6	100.00	2,400.00
	<i>Will provide safety to prepositioned shelter and non-food items delivered by the cluster through the pipeline</i>						
1.11	Program Officer	D	1	1,800.00	6	20.00	2,160.00
	<i>Will oversee the implementation of the project in the field at Juba level reporting to the PMU; will give capacity and technical support to the field staff; is part of the PMU</i>						
1.12	Organization Development Coordinator / M & E	D	1	2,000.00	6	10.00	1,200.00
	<i>Will work closely will protection officer in monitoring and evaluating the project implementation in the field; plays vital role in the PMU</i>						
1.13	Finance manager	S	1	3,500.00	6	5.00	1,050.00
	<i>Handles the financial duties of the project including auditing at Juba level</i>						
1.14	Consultant Fees	D	1	1,000.00	1	100.00	1,000.00
	<i>Consultant will be hired to build capacity of field staff on project accountability to affected population, protection and gender mainstreaming, and key cluster strategies and methodologies</i>						
	Section Total						45,010.00
2. Supplies, Commodities, Materials							
2.1	Provision of food and refreshment during meetings with the community	D	6	200.00	1	100.00	1,200.00
	<i>6 meetings, one per month, will be conducted with a maximum number of 30 participants from the beneficiaries. Each meeting will cost 200 USD</i>						
2.2	Provision of food and refreshment during training by the consultant	D	2	400.00	1	100.00	800.00
	<i>Consultant will be hired to conduct training on key objectives that need to be achieved in the project; resilience and accountability to affected population and gender based violence</i>						
	Section Total						2,000.00
3. Equipment							
3.1	Smart phones	D	4	150.00	1	100.00	600.00
	<i>These gadgets will be used to collect data in the field. These has its well known advantages of pen and paper and they will be well suited to be used in Duk.</i>						
3.2	Laptops	D	3	400.00	1	100.00	1,200.00
	<i>Will be used by the field officer, protection officer, finance/logistics officer</i>						
3.3	Visibility materials (lump sum)	D	1	200.00	1	100.00	200.00
	<i>Include flags, stickers, vests for distribution and convoy movement</i>						
3.4	Equipment during distribution (lump sum)	D	1	200.00	1	100.00	200.00
	<i>include tables, chairs, ink pad, mega phones used during distribution</i>						
	Section Total						2,200.00
4. Contractual Services							
4.1	Casual labourers	D	10	3.00	16	100.00	480.00
	<i>daily wages will be paid to casual labourers who will do loading and offloading of shelter and non-food items that will be prepositioned in the stores. Standard rates provided by the ICWG will be used of 3 dollars per labourer per day</i>						
	Section Total						480.00
5. Travel							
5.1	Travel cost for M&E and Field Officer	D	2	150.00	4	100.00	1,200.00

	<i>The M&E and Field Officer will based in Jonglei, Bor and will be travelling to the field to implement activities while occasionally travelling to Juba for consultations and training purposes.</i>						
5.2	Transportation of staff to field locations	D	2	50.00	6	100.00	600.00
	<i>Only volunteers will be among the community but monitors and enumerators will be in a different location that will need regular traveling</i>						
5.3	Daily subsistence allowances for field staff	D	6	5.00	20	100.00	600.00
	<i>Daily allowances for field staff of 10 USD will be provided</i>						
5.4	Fuel for motorbikes and vehicle used in the field	D	1	200.00	6	100.00	1,200.00
	<i>Fuel, to run generator, vehicle and motor-bike - 200\$USD. Estimated as per similar projects</i>						
5.5	Hiring of trucks to transport materials	D	2	1,400.00	2	100.00	5,600.00
	<i>Truck is hired at 1500 USD for transport of materials between Poktap and Padiet</i>						
	Section Total						9,200.00
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 stationery	S	1	100.00	6	100.00	600.00
	<i>These include printing papers, printers, pens, etc</i>						
7.2	Field Office rent contribution	S	1	200.00	6	50.00	600.00
	<i>HDC is hiring an office in Poktap as it prepares to construct its own office</i>						
7.3	Office running cost	S	1	200.00	6	100.00	1,200.00
	<i>These include generator fuel, water, other requirements like brooms for cleaning, etc</i>						
7.4	Internet subscription	S	1	100.00	6	100.00	600.00
	<i>Internet will be hired from other organisations who have put up a strong utility</i>						
7.5	Airtime	S	1	25.00	6	100.00	150.00
	Section Total						3,150.00
SubTotal			67.00				62,040.00
Direct							46,140.00
Support							15,900.00
PSC Cost							
PSC Cost Percent							3.66
PSC Amount							2,270.66
Total Cost							64,310.66

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 -> Duk	100	466	1,399	1,398	1,398	4,661	Activity 1.1.1: Conducting of needs assessment using methodology of focused group discussions, individual household interviews and key informant interviews Activity 1.1.2: Verification of needs and registration of the target beneficiaries Activity 1.1.3: Distribution of life-saving shelter and life-sustaining non-food items to the target beneficiaries registered Activity 2.1.1: Establish feedback and complaints mechanism desk to mainstream protection and gender and ensure accountability to the affected population. The servic... Activity 2.1.2: 5 Meetings are conducted to involve and consult with the community to ensure their participation in project implementation and that their views are p... Activity 2.1.3: 2 post-distribution monitoring conducted to find out if the project met its intended impact, lessons learnt and challenges faced and how they can bes...

Documents

Category Name	Document Description
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