

Requesting Organization :	Polish Humanitarian Action				
Allocation Type :	1st Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
NON FOOD ITEMS AND EMERGENCY SHELTER		100.00			
		100			
Project Title :	Provision of ES and NFIs through Emergency Response Team to the most vulnerable communities in South Sudan				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :		Fund Project Code :	SSD-16/HSS10/SA1/NFI/INGO/828		
Cluster :		Project Budget in US\$:	350,000.00		
Planned project duration :	6 months	Priority:			
Planned Start Date :	01/02/2016	Planned End Date :	31/07/2016		
Actual Start Date:	01/02/2016	Actual End Date:	31/07/2016		
Project Summary :	<p>Under this project proposal, PAH will provide life-saving ES-NFIs to the most vulnerable communities in South Sudan, targeting 39,000 beneficiaries displaced due to conflict, natural disasters or economic crisis.</p> <p>The activities will be conducted by PAH Emergency Response Team (ERT) comprised of ES-NFI specialist who will conduct assessments, prepare and carry out distributions with demonstration on the use of items distributed e.g. mosquito nets, solar lamps.</p> <p>PAH will involve the beneficiaries on all the stages of the intervention to provide response best suited for the needs of particular community served, taking into account vulnerabilities of each represented group: men, women, boy and girls. Strong focus will be made to ensure that the most sensitive groups (e.g. persons with disabilities, pregnant and lactating women, and unaccompanied elders/minors) in the community will be served appropriately to their needs and in the manner not exposing them to additional stress.</p> <p>The response will be coordinated with the S-NFI cluster on national and state level; gathered information on the needs will be shared with partners and donors to ensure the best use of the partners' capacity. The reports from distribution will also be circulated together with Post Distribution Monitoring report to contribute to improvements in preparation of the future response and creation of S-NFI cluster strategy in the coming years.</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	9,000	10,000	9,500	10,500	39,000
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	7,200	8,000	7,600	8,400	31,200
People in Host Communities	1,800	2,000	1,900	2,100	7,800
Indirect Beneficiaries :					
The project does not anticipate any indirect beneficiaries; however it is possible that in certain cases when displaced communities are being absorbed by host families, the items received will be shared by a larger number of beneficiaries than expected thus targeting other beneficiaries indirectly.					
Catchment Population:					
The population targeted will be determined based on needs assessments conducted during course of project. The beneficiaries will be the vulnerable communities living within South Sudan with strong focus on Jonglei, as well as Upper Nile and Unity if necessary.					
Link with allocation strategy :					
The project fits into standard allocation strategic objectives by targeting newly displaced IDPs and communities who have been affected by a confluence of crises, e.g. displacement, flooding, and economic crisis, and who are without basic household items. Project activities aim at provision of ES-NFI to vulnerable communities in deep field locations, with a particular focus through emergency response. In the Humanitarian Response Plan of the Shelter – NFI cluster PAH project has been marked as priority 1. The gender mark given was 2a due to unceasing efforts to incorporate protection issues in all of PAH activities. Additionally PAH as a WASH oriented NGO is able to provide multi-sectoral rapid response in emergency situations.					

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
Ewa Rodziewicz	Acting Head of Mission	hom.ssud@pah.org.pl	+211955761153
Karolina Rasińska	EP&R Project Coordinator	karolina.rasinska@pah.org.pl	+211924192412
Emmanuel Lumaya	NFI Manager	emmanuel.lumaya@pah.org.pl	+211923082998

BACKGROUND**1. Humanitarian context analysis**

South Sudan has been facing serious challenges since its independence. The situation of the population deteriorated since the outbreak of the December 2013 crisis. The conflict in South Sudan has created high levels of humanitarian needs due to ongoing violence forcing whole communities to flee, living behind all their life belongings, settling in different areas lacking financial means to support their families, shelter, basic household items and sanitary facilities. Furthermore the situation is worsening due to natural disasters and disease outbreaks.

South Sudan is one of the world most underdeveloped countries, with little infrastructure and the highest maternal mortality and female illiteracy rates in the world as of 2011. More than 90% of the population lives on less than US\$1.5 a day. The country has some of the worst health indicators in the world.

PAH always focuses on vulnerable communities affected by crisis, facing high level of food insecurity, low hygiene awareness, poor living and sanitation conditions and lacking shelter and basic household items. PAH works in "hard to reach areas", which are impossible to established at the moment, due to emergency character of the action and will be determined according to the needs, however, PAH will focus on the most vulnerable population in Greater Upper Nile region (former Jonglei, Unity, Upper Nile states). The biggest focus will be placed on former Jonglei state.

2. Needs assessment

Due to the character of the project, no particular need assessment has been conducted. The interventions will be based on need assessments preceding particular response. This will allow PAH responding to the specific needs of the given community, being fully accountable for the identification of the beneficiaries and of their needs. PAH has an extensive experience in conducting EP&R activities in South Sudan, especially in Jonglei state. PAH has done a series of NFI assessments (PAH own assessments and inter-agency rapid needs assessments) in different parts of South Sudan. The majority of initial assessments was followed by interventions conducted by PAH Emergency Response Teams, in 2015 PAH conducted 7 NFI distributions (own or in partnership) serving in total over 23,000 households. During all interventions, PAH team on the ground collects information from the beneficiaries regarding their needs to be used in the ongoing response, as well as for future reference. The data gathered confirms that there are significant Emergency Shelter and NFI needs within displaced communities. Due to sustained difficult situation within the country numerous factors force communities to flee, leaving behind all of their belongings. When finding new areas to settle communities lack basic non-food items and shelter for their families. Provision of items such as: plastic sheet, mosquito nets or cooking set enables the communities to create temporary shelter and conditions to survive in the new environment without exposing themselves to diseases.

3. Description Of Beneficiaries

Due to the emergency character of the project and the fact that PAH does not know where exactly emergencies will occur; the specific structure of beneficiaries remains unknown at this stage. Mobile team will be sent to serve communities in remote, hard to reach locations and with most dire needs. Prior to any intervention, PAH will conduct an assessment (IRNA or a PAH assessment) to identify the beneficiaries to be targeted with the intervention, based on the ES-NFI vulnerability level. Our primary source of information is our own data collected, assessments and information received locally. We cross check the information with other partners and using secondary data and existing coordination mechanisms. ES NFI assistance will be provided to communities affected by displacement. The exact target groups will be identified during assessment, the following criteria will be used to identify those in the biggest need:

- child-, disabled-, elder- and female-headed households;
- large households (more than 9 members);
- people with no community links and/or severe disability
- single parents;
- unaccompanied elders and minors.

During the assessment ERT will consult content of ES NFI kits with authorities and representatives of different community groups (e. g. women, youth, teachers, etc.) to adjust the kits to different needs and prepare most suitable response plan.

4. Grant Request Justification

Since the outbreak of the December 2013 crisis, the security situation in the northern states of South Sudan (Jonglei, Upper Nile and Unity) has remained volatile, and very dynamic. Jonglei State has suffered greatly during the crisis, tensions remained high throughout the year in Ayod, Urur, Pigi/Canal, Fangak, Duk and Nyirol counties, with reports of intermittent active hostilities. The instability and ongoing fighting regularly trigger huge waves of displacement of civilians who settle in the neighboring counties and are in dire need of assistance. PAH will therefore conduct the responses in Jonglei, but is always prepared to deploy the mobile teams to other states, if there is an urgent need for ES-NFI support.

PAH will work through Emergency Response Team (ERT) and will target ES-NFI sector. The already existing Emergency Response Team will operate focusing on Jonglei State, deploying groups of highly qualified specialists from Juba and Bor. The teams might be sent to any state in the country if extra support will be needed from PAH. All interventions conducted by ERT will be designed according to needs identified during assessment. The timeframe, exact activities and target groups will be designed based on assessment findings to deliver a suitable and holistic response.

PAH is an experience partner with extensive experience in provision of ES-NFI to displaced communities in South Sudan. We are a valued partner with large capacity and flexibility to provide assistance whenever the gaps emerge. In the Humanitarian Response Plan of the Shelter – NFI cluster PAH project has been marked as priority 1. The gender mark given was 2a due to unceasing efforts to incorporate protection issues in all of PAH activities. Furthermore the project is intact with S-NFI cluster strategy for 2016, targeting newly displaced IDPs and communities who have been affected by a confluence of crises in Greater Upper Nile with strong focus on women needs.

5. Complementarity

PAH has been continuously present in Jonglei state and has an Emergency Response Team (ERT) on standby. The team can be deployed for rapid need assessments and response in any area where the needs emerge. This has given PAH the opportunity to have a thorough overview of current humanitarian situation in different areas of South Sudan, especially Jonglei state. In cooperation with S-NFI cluster, WASH cluster and EP&R WASH taskforce, PAH is involved in IRNAs and conducts its own need assessments. In carrying out assessments, PAH makes use of primary and secondary data to ascertain the needs within an area. Primary data collected and used includes but is not limited to: visits to and technical inspection of key WASH infrastructure in affected areas, interviews with key informants such as local authorities and WASH and/or S-NFI partners, questionnaires and observations. In secondary data review PAH makes use of OCHA reports, WASH Cluster and S-NFI Cluster reports and other available statistics, also coming from other partners. Moreover, as PAH has been the WASH State Focal Point (WASH SFP) for Jonglei since 2011, the organization has updated information about the humanitarian situation on the ground in this state.

All of this experience together with PAH static presence in parts of Jonglei State (Ayod, GPAA) allows to provide a well designed ES-NFI interventions to the most vulnerable communities in South Sudan, through well organized information sharing and network of collaborating partners ready to support PAH ERT. Moreover additional activities conducted by PAH and coordination with other NGOs allows introducing a multi-sectoral comprehensive response in areas where the needs of community are more complex.

LOGICAL FRAMEWORK

Overall project objective

Effective delivery of needs-based lifesaving non-food items and acute emergency shelter for conflict-affected people, with a focus on the most vulnerable.

NON FOOD ITEMS AND EMERGENCY SHELTER

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
CO1: Populations most in need have access to life-saving non-food items through the coordinated delivery of needs-based assistance	HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	95
CO3: Efficient, timely and cost-effective procurement, transport, prepositioning and storage of shelter materials and NFI to ensure swift delivery of assistance to those in need	HRP 2016 SO2: Ensure communities are protected, capable and prepared to cope with significant threats	5

Contribution to Cluster/Sector Objectives : The project contributes to Cluster Objective 1, i.e. populations most in need have access to life-saving non-food items through the coordinated delivery of needs-based assistance, through provision of Emergency Shelter and Non Food Items based on the needs assessed in conflict-affected locations.

Outcome 1

Improvement of living conditions of the displaced communities in South Sudan through provision of ES and NFIs.

Output 1.1

Description

ES-NFI received by 39.000 beneficiaries.

Assumptions & Risks

Assumptions:

1. Political stability and stable security situation in the area of operation.
2. Other project stakeholders (cluster representatives, partner NGOs, authorities on the ground) actively participate to realize project objectives.
3. Partners (IOM, UNICEF, Oxfam) timely and adequately provide supplies (core pipeline stocks).
4. Locations of core pipeline stock are accessible.

Risks:

1. Limited access to the areas of intervention (increased insecurity, logistical issues – transport constrains and unreliability of the Log Cluster and UN system, no excess through hired charter flights).
 2. Inflation and additional costs (taxes, unexpected fees).
 3. Secondary hazards and disasters (floods/drought, conflict in the settlements, clashes).
 4. Robbery and looting of PAH property and project materials.
 5. Shortages of core pipeline supplies.
- Major shortages of supplies on the market (e.g. fuel).

Activities

Activity 1.1.1

Conducting needs assessment

Activity 1.1.2

Preparing distribution through submitting the core pipeline request and prepositioning of the items to location (Logs cluster or charter flight)

Activity 1.1.3

Registration/verification of beneficiaries

Activity 1.1.4

Conducting distribution of the items with demonstration on use of mosquito nets and use of other items if needed

Activity 1.1.5

Conducting Post Distribution Monitoring when applicable

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 # of assessments conducted					6

Means of Verification : PAH assessment reports

Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of people served with NFI	9,000	10,000	9,500	10,500	39,000
-----------------	--------------------------------------	---------------------------------------	-------	--------	-------	--------	--------

Means of Verification : PAH distribution reports
 Monthly distribution reports submitted to SFP
 Core pipeline requests

Indicator 1.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of monthly stock/distribution reports submitted to SFP					6
-----------------	--------------------------------------	--	--	--	--	--	---

Means of Verification : Emails with reports sent by PAH
 SFP data

Indicator 1.1.4	NON FOOD ITEMS AND EMERGENCY SHELTER	# of rapid monitoring/PDM conducted					3
-----------------	--------------------------------------	-------------------------------------	--	--	--	--	---

Means of Verification : PAH PDM reports

Indicator 1.1.5	NON FOOD ITEMS AND EMERGENCY SHELTER	# of PAH reports shared with cluster and partners (assessment, registration/verification, distribution, PDM)					21
-----------------	--------------------------------------	--	--	--	--	--	----

Means of Verification : Emails with reports circulated by PAH
 S-NFI cluster data

Output 1.2

Description

90% of beneficiaries is satisfied with appropriateness of distributed kits

Assumptions & Risks

Assumptions:

1. Political stability and stable security situation in the area of operation.
2. Other project stakeholders (cluster representatives, partner NGOs, authorities on the ground) actively participate to realize project objectives.
3. Partners (IOM, UNICEF, Oxfam) timely and adequately provide supplies (core pipeline stocks).
4. Locations of core pipeline stock are accessible.

Risks:

1. Limited access to the areas of intervention (increased insecurity, logistical issues – transport constrains and unreliability of the Log Cluster and UN system, no excess through hired charter flights).
2. Inflation and additional costs (taxes, unexpected fees).
3. Secondary hazards and disasters (floods/drought, conflict in the settlements, clashes).
4. Robbery and looting of PAH property and project materials.
5. Shortages of core pipeline supplies.
6. Major shortages of supplies on the market (e.g. fuel)

Activities

Activity 1.2.1

Conducting needs assessment

Activity 1.2.2

Preparing distribution through submitting the core pipeline request and prepositioning of the items to location (Logs cluster or charter flight)

Activity 1.2.3

Registration/verification of beneficiaries

Activity 1.2.4

Conducting distribution of the items with demonstration on use of mosquito nets and use of other items if needed

Activity 1.2.5

Conducting Post Distribution Monitoring when applicable

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of people served with NFI	9,000	10,000	9,500	10,500	39,000

Means of Verification : PAH distribution reports
 Monthly distribution reports submitted to SFP
 Core pipeline requests

Indicator 1.2.2	NON FOOD ITEMS AND EMERGENCY SHELTER	# of distributions conducted which included demonstration on the use of mosquito nets and use of other items if needed					6
-----------------	--------------------------------------	--	--	--	--	--	---

Means of Verification : PAH distribution reports
 PAH PDM reports

Indicator 1.2.3	NON FOOD ITEMS AND EMERGENCY SHELTER	# of rapid monitoring/PDM conducted					3
-----------------	--------------------------------------	-------------------------------------	--	--	--	--	---

Means of Verification : PAH PDM reports

Indicator 1.2.4	NON FOOD ITEMS AND EMERGENCY SHELTER	% of beneficiaries satisfied with appropriateness of distributed kits					90
-----------------	--------------------------------------	---	--	--	--	--	----

Means of Verification : PAH PDM reports

Additional Targets :

M & R

Monitoring & Reporting plan

The primary objective of the PAH M&E system is to verify whether the interventions are meeting the humanitarian assistance principles, particularly, the Do No Harm standard.

Monitoring serves the following purposes:

- To assess regularly whether the indicators of the project are met, including the quantitative and qualitative indicators.
- To inform the Project Coordinator and the team about the current level of the attainment of indicators periodically or following each particular humanitarian aid intervention so that they are able to take timely and informed decisions.
- To point out whether the interventions are meeting the SPHERE standards and other principles of humanitarian aid.
- To provide the Head of Mission and PAH HQ with information about the level of attainment of indicators, potential threats to reaching the projects targets, to help them make informed decisions when needed.

Monitoring activities:

- Monitoring visits of Project Coordinator and M&E Coordinator to places of intervention.
- Regular (weekly and monthly) meetings with ERT for planning and reporting.
- Evaluation meetings for ERT, Project Coordinator and M&E Coordinator after intervention to ensure the quality of implemented activities.
- Post Distribution Monitoring surveys conducted by M&E Coordinator and M&E Team which check the quality and sustainability of PAH interventions. Reports from surveys will be also a tool for advocacy on the S-NFI Clusters forum.
- Monitoring visit of Desk Officer from HQ.

Monitoring tools:

- Terms of References for each assessment and intervention, assessment and intervention report prepared by ERT and circulated among EP&R partners, OCHA, UN, WASH and NFI Clusters, donors.
- Registration and distribution lists for each ES-NFI distribution.
- PDM questionnaires, guiding questions for Key Informant Interviews and Focus Group Discussions and Observation checklists for collecting data from the field.
- Templates for reporting PDM results and procedures for ensuring follow-up on recommendations.
- Records of feedback/complaints and procedure for follow-up.
- Assessment tools for proper data collection during assessment.
- Performance tracking tool for collecting quantitative data of each intervention - number of items distributed, served people etc, as well as qualitative data from PDM reports (e.g. number of satisfied people). Tool automatically checks the status of achieved results.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Conducting needs assessment	2016		X	X	X	X	X	X					
Activity 1.1.2: Preparing distribution through submitting the core pipeline request and prepositioning of the items to location (Logs cluster or charter flight)	2016		X	X	X	X	X	X					
Activity 1.1.3: Registration/verification of beneficiaries	2016		X	X	X	X	X	X					
Activity 1.1.4: Conducting distribution of the items with demonstration on use of mosquito nets and use of other items if needed	2016		X	X	X	X	X	X					
Activity 1.1.5: Conducting Post Distribution Monitoring when applicable	2016			X	X	X	X	X					
Activity 1.2.1: Conducting needs assessment	2016		X	X	X	X	X	X					
Activity 1.2.2: Preparing distribution through submitting the core pipeline request and prepositioning of the items to location (Logs cluster or charter flight)	2016		X	X	X	X	X	X					
Activity 1.2.3: Registration/verification of beneficiaries	2016		X	X	X	X	X	X					
Activity 1.2.4: Conducting distribution of the items with demonstration on use of mosquito nets and use of other items if needed	2016		X	X	X	X	X	X					
Activity 1.2.5: Conducting Post Distribution Monitoring when applicable	2016			X	X	X	X	X					

OTHER INFO

Accountability to Affected Populations

Accountability to affected population is ensured through their involvement in following stages of the project:

- Proposal writing: as mentioned, direct beneficiaries are not known at this stage due to the character of the activities planned. However, the project approach and activities are designed based on previous experience of PAH in the emergency context and feedback from beneficiaries, authorities and partners on the ground. Additionally, from PDM PIM which give comprehensive information about beneficiaries' opinions and ideas for improvement.

- Intervention design: each intervention is preceded by needs assessment, when data is collected through household survey, focus group discussions with representatives of different groups of potential beneficiaries (men, women, boys and girls), interviews with key informants, authorities and other NGOs present on the ground. Collected data is a base for designing activities. Initial results of the assessments are shared with local authorities and community leaders to briefly explain if actions will be recommended, how will they be conducted, who will be involved and what will be the content of the kit distributed.

- Implementation: after the assessment, the ERT presents the local authorities with ToR for the intervention, discusses the plan for preparing and conducting the distribution. Community is involved in i.e. choosing the location for distribution, selection of enumerators for registration, preparation of distribution site, etc.

- Complaint procedure: ERT informs beneficiaries about the possibility of providing feedback and complaints on the work of PAH and the items distributed.

Implementation Plan

Since the activity will be conducted according to the needs assessed, emerging in the course of the project, the exact implementation plan is not possible to present. However each of the interventions conducted within the project scope will be conducted through implementation of the following steps:

1. Receiving information on the vulnerable community and crosschecking the information through available sources.
2. If information is confirmed, deployment of the ERT for assessment.
3. Conducting needs assessment.
4. Preparing and sharing the report from needs assessment.
5. Designing the ToR for distribution and submitting the core pipeline request.
6. Prepositioning of the items to location through Logs cluster or charter flight (depending on the capacity of the Logs cluster).
7. Registration/verification and preparation of distribution.
8. Conducting distribution of the items.
9. Preparing and sharing the report from distribution.
10. PDM – when applicable.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
IOM	working together to receive items from core pipeline, submitting requests and reports, coordinating on prepositioning of the items when needed, working with representatives of the cluster on national level to carry out well coordinated response.
INTERSOS	working closely with S-NFI SFP for Jonglei State, as the state remains the main focus for PAH.
National level	- Project Coordinator takes part in NFI cluster meetings on Juba level, sends monthly reports; - Project Coordinator takes part in OCHA led EP&R OWG meetings with representatives from UNDSS, WFP, clusters coordinators and all EP&R partners - meetings allow to coordinate the work of EP&R mobile teams, share updated information on security situation and on gaps in terms of response; - Strategic Response Plan and CHF process, planning of activities and approaches for unpredictable and new emergency situation (new disease outbreak, huge, sudden humanitarian gaps in particular location etc);
State level	- Project Coordinator reports to S-NFI State Focal Point and gets updates on needs and gaps in the state. All responses are coordinated with other EP&R partners by State Focal Points; - Project Coordinator cooperates with RRC/RRA and Ministry of Physical Infrastructure in terms of updates on the state where response is planned.
Field level	- All interventions are discussed on state and national level and all partners in the area of PAH intervention are informed about planned activities. Emergency Response Team coordinates its work with all partners on the ground; - international and national NGOs, Chiefs, Payam Administrators, RRC/RRA representatives, County Commissioners, health workers, teachers and others as required.

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

PAH consults planned activities with all groups of beneficiaries to consider the specific needs of different members of the targeted population. Community members are consulted in order to develop the most suitable distribution mechanism. PAH assessment team always has a female member so that women and girls in the community can openly talk about their needs. The implemented activities result from the needs of different groups. If need arise, PAH distributes items such as whistles or solar lamps to increase personal security of female beneficiaries. During distributions the most vulnerable are served in separate distribution lines. Local female representatives are employed while conducting distributions. Women are also a part of the post distribution monitoring teams so that female beneficiaries are in a safe environment while giving their feedback.

Protection Mainstreaming

The project acknowledges different needs of women, men, girls and boys. During protracted conflict, women and girls bear the burden of the crisis. The project aims at restoring dignity of women and girls in community in transition prioritizing their access to life saving NFIs and Emergency Shelter. In the course of the project priority will be given to disabled women, elderly women, female heads of households, pregnant and lactating women, as well as to persons with disabilities, unaccompanied minors, unaccompanied elders and those without effective community links.

Country Specific Information

Safety and Security

In the last few months the economic situation has an impact on NGOs operation in South Sudan. Crime in Juba is raising, also NGOs are more and more affected by robberies (during day and night). In other states where the conflict is more active, NGOs are affected by violence and unpredictable waves of insecurity. This pattern is linked to economic crisis, no political reasons were identified in the actions and when analyzing major incidents affecting aid agencies.

Most member of ERT are based in Juba however starting March 2016 there will also be a team ready for deployments in Bor. PAH follows standard security protocol, updated regularly. Both expatriate and national staff are instructed on everyday security risk mitigation measures, also in terms of travelling, communication, conflict resolution etc., we follow all the procedures and systems to provide security to our compounds (people and assets). We have procedures for travels and field trips; we screen the locations regarding security and local dynamics. Maintaining close relationship with local communities, as well as informing local authorities and other stakeholders about our activities allows our ERT to perform their duties in a relatively safe environment in the field.

Access

PAH has a long-established presence in Jonglei State and well-established contacts with the authorities and the beneficiaries on the ground. To reach the areas of intervention, PAH plans to use regular UNHAS flights as well as the air-assets of Log Cluster. If the latter is impossible, PAH has budgeted for chartered flights. On the ground, PAH mostly intends to cover the necessary distances on foot. If a possibility arises, a car/tractor will be hired for the local transport.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	Head of Mission	S	1	5,500.00	6	20%	6,600.00
	<i>salary, allowances, insurance, ID, business cards; 1 pers 5500 USD per month for 6 months, 20% charged with CHF</i>						
1.2	Head of Programme	S	1	5,500.00	6	20%	6,600.00
	<i>salary, allowances, insurance, ID, business cards; 1 pers 5500 USD per month for 6 months, 20% charged with CHF; based in Juba</i>						
1.3	Security Coordinator	S	1	5,400.00	6	20%	6,480.00
	<i>salary, allowances, insurance, ID, business cards; 1 pers 5400 USD per month for 6 months, 20% charged with CHF</i>						
1.4	Security Officer	S	1	2,100.00	6	20%	2,520.00
	<i>salary, insurance, ID, business cards; 1 pers 2100 USD per month for 6 months, 20% charged with CHF</i>						
1.5	Accountant	S	1	3,000.00	6	20%	3,600.00
	<i>salary, allowances, insurance; 1 pers 3000 USD per month for 6 months, 20% charged with CHF</i>						
1.6	Accountant Assistant	S	1	1,500.00	6	20%	1,800.00
	<i>salary, insurance; 1 pers 1500 USD per month for 6 months, 20% charged with CHF</i>						
1.7	Admin Coordinator	S	1	2,200.00	6	20%	2,640.00
	<i>salary, insurance; 1 pers 2200 USD per month for 6 months, 20% charged with CHF</i>						
1.8	Admin Assistant	S	1	1,400.00	6	20%	1,680.00
	<i>salary, insurance; 1 pers 1400 USD per month for 6 months, 20% charged with CHF</i>						
1.9	HR Coordinator	S	1	3,500.00	6	20%	4,200.00
	<i>salary, allowances, insurance; 1 pers 3500 USD per month for 6 months, 20% charged with CHF</i>						
1.10	HR Assistant	S	1	1,300.00	6	20%	1,560.00
	<i>salary, insurance; 1 pers 1300 USD per month for 6 months, 20% charged with CHF</i>						
1.11	Base Manager	S	2	1,400.00	6	20%	3,360.00
	<i>salary, insurance; 2ppl 1400 USD per month for 6 months, 20% charged with CHF. Locations: Jonglei: 1 Bor, 1 Yuai</i>						
1.12	Guards	S	6	440.00	6	20%	3,168.00
	<i>salary, insurance; 6ppl 440 USD per month for 6 months, 20% charged with CHF. Locations: Jonglei: 4 Bor, 2 Yuai</i>						
1.13	Cleaners	S	6	440.00	6	20%	3,168.00

	<i>salary, insurance; 6ppl 440 USD per month for 6 months, 20% charged with CHF. Locations: CE: Juba: 3, Jonglei: 3 Bor</i>						
1.14	Driver	S	1	550.00	6	50%	1,650.00
	<i>driver assigned to ERT; 1 pers 550 USD per month for 6 months, 50% charged with CHF</i>						
1.15	Driver	S	3	550.00	6	20%	1,980.00
	<i>salary, insurance; 3 ppl 550 USD per month for 6 months, 20% charged with CHF; Locations: CE: Juba: 2, Jonglei: 1 Bor</i>						
1.16	Monitoring and Evaluation Coordinator	S	1	3,640.00	6	20%	4,368.00
	<i>salary, allowances, insurance; 1 pers 3640 USD per month for 6 months, 20% charged with CHF; based in Juba with field visit; responsible for ensuring transparent, accurate and timely data collection for the purposes of baseline studies, real-time evaluation and post-distribution monitoring</i>						
1.17	Monitoring & Evaluation Senior Officer	S	1	2,100.00	6	20%	2,520.00
	<i>salary, insurance; 2ppl 1700 USD per month for 6 months, 20% charged with CHF; based in Juba with field visit</i>						
1.18	M&E Officers	S	2	1,700.00	6	20%	4,080.00
	<i>salary, insurance; 2ppl 1700 USD per month for 4 months, 25% charged with CHF; based in Juba with field visit</i>						
1.19	Logistics Coordinator	S	1	5,400.00	6	20%	6,480.00
	<i>salary, allowances, insurance; 1 pers 5400 USD per month for 6 months, 20% charged with CHF; based in Juba, responsible for transport and supplies management</i>						
1.20	Logistics Assistants	S	3	1,700.00	6	20%	6,120.00
	<i>salary, insurance; 3ppl 1700 USD per month for 6 months, 20% charged with CHF; based in Juba</i>						
1.21	Project Coordinator	D	1	3,500.00	6	50%	10,500.00
	<i>salary, insurance, ID, business cards; 1 pers 3500 USD per month for 6 months, 50% charged with CHF; responsible for overall project coordination</i>						
1.22	NFI Manager	D	1	2,400.00	6	50%	7,200.00
	<i>salary, insurance, ID, business cards; 1 pers 2400 USD per month for 6 months, 50% charged with CHF; responsible for overall NFI management within the project</i>						
1.23	NFI Officers	D	4	1,600.00	6	50%	19,200.00
	<i>salary, insurance, ID, business cards; 4ppl 1600 USD per month for 6 months, 50% charged with CHF; responsible for NFI distribution within the project</i>						
	Section Total						111,474.00
Supplies, Commodities, Materials							
2.1	Casual labour during assessments and preparation of distribution per intervention	D	6	17,000.00	1	50%	51,000.00
	<i>The cost includes assessment costs, registration/verification costs and the distribution itself. It's calculated per intervention. Exchange rate have been calculated as 1USD=12 SSP due to fluctuation of rates. The daily rate for casual staff has been calculated at 150 SSP, due to rapidly growing prices of the casual staff costs. Enumerators during assessment, registration/verification and distribution: 12 ppl * 30 days * 150 SSP = 54.000 SSP, translators during the whole intervention: 5 ppl * 20 days * 150 SSP = 15.000 SSP, bucket splitters during distribution and preparation: 15 ppl * 7 days * 150 SSP = 15.750 SSP, community mobilizers during distribution and preparation: 15 ppl * 7 days * 150 SSP = 15.750 SSP, crowd controllers during distribution and preparation: 15 ppl * 7 days * 150 SSP = 15.750 SSP, demonstrators during distribution: 7 ppl * 5 days * 150 SSP = 5.250 SSP, water carriers during distribution and preparation: 7 ppl * 7 days * 150 SSP = 7.350 SSP, guards during distribution and preparation: 12 ppl * 7 days * 150 SSP = 12.600 SSP, preparing the distribution site: 12ppl * 5 days * 150 SSP = 9.000 SSP. Additionally cost of materials for distribution site such as plastic sheet, ropes, poles was included and priced at the level of 1.000 USD and rub hall rental for the items repositioned:3.500 USD.</i>						
2.2	Field office casual labor per intervention	D	6	3,500.00	1	50%	10,500.00
	<i>The cost includes cleaners, guards, water fetchers, cooks and any other casual labour connected to deployment of ERT in the field and provision of temporary accommodation for staff. Exchange rate have been calculated as 1USD=12 SSP due to fluctuation of rates. The staff will stay in the field to facilitate receiving of the items repositioned and the distribution itself. Calculated at approximately 25 days. The daily rate for casual staff has been calculated at 150 SSP, due to rapidly growing prices of the casual staff costs. The number of staff is counted as 10 ppl (2 cleaners, 2 water fetchers, 2 cooks, 4 guards). That is: 25 * 150 SSP * 10ppl = 37.500 SSP. Additional cost of approximately 400 USD were budgeted for accommodation per intervention, either to pay for stays in Humanitarian Hub or contribute to compound maintenance of other NGOs.</i>						
2.3	Loading/offloading per intervention	D	6	12,000.00	1	50%	36,000.00

	<i>The cost includes offloading items prepositioned for distributions by Logs Cluster. Exchange rate have been calculated as 1USD=12 SSP due to fluctuation of rates. Every rotation needs to be offloaded on the site the prices are increased since the official exchange rates have been released and assume 5.500 SSP per offloading 1 rotation of prepositioned items and 22 rotation per one intervention. 22 * 5.500 SSP = 121.000 SSP. Additional movement of the items within each rotation to the distribution site, has been calculated as 1.000 SSP per rotation. 22 * 1.000 SSP = 22.000 SSP.</i>						
2.4	Charter flights	D	1	54,60 0.00	1	50%	27,300.00
	<i>Charter flights for distribution items in case Logs Cluster temporarily does not have the capacity to transport the items</i>						
	Section Total						124,800.00
Equipment							
3.1	Laptops	D	1	1,200 .00	1	100%	1,200.00
	<i>2 pcs; for project staff with spare batteries and bags</i>						
3.2	Solar panels	D	2	450.0 0	1	100%	900.00
	<i>for charging field devices</i>						
3.3	Portable generator	D	1	2,700 .00	1	100%	2,700.00
	<i>1 pcs; for providing power in the field</i>						
3.4	Thuraya phones	D	2	1,091 .40	1	100%	2,182.80
	<i>2 pcs; for satellite communication between project staff in the field and HQ in Juba</i>						
3.5	Mobile phones	D	6	150.0 0	1	100%	900.00
	<i>6 pcs; for project staff</i>						
	Section Total						7,882.80
Contractual Services							
4.1	Staff training on provision of emergency shelter	D	1	13,00 0.00	1	50%	6,500.00
	<i>Training on provision of ES-NFI to most vulnerable communities with strong focus on vulnerabilities and gender. The training will incorporate cross cutting issues of protection, GBV and environment into rapid response and allow PAH staff to provide better services to communities within South Sudan. The goal of the training is to improve the work of ERT and strengthen the focus on the impact that our activities have on the environment, ensure that the most vulnerable groups are always covered by our response and that our support does not have negative effect on life of women and girls in areas or response.</i>						
	Section Total						6,500.00
Travel							
5.1	Transport	D	1	17,00 0.00	1	50%	8,500.00
	<i>Ad. 10 SRC comment: approximately 3 staff flying two ways during assessment, registration/verification and distribution, counting that either assessment and registration are done together or that registration and distribution are done together, that is 3ppl*4 flights*6 interventions*200 USD per flight = 14,400 USD. Additionally 2,600 USD has been budgeted for emergency charter flight or additional trips to the field if needed.</i>						
5.2	Accommodation	D	1	1,500 .00	1	50%	750.00
	<i>Ad. 10 SRC comment: in majority of locations there is no cost of staff staying in the field, however the total of 1500 USD has been budgeted for locations where staff will need to stay in Humanitarian Hub or contribute to maintenance of the compounds of other NGOs, who will accommodate PAH staff.</i>						
5.3	Travel of support staff	S	1	22,50 0.00	1	20%	4,500.00
	<i>Ad. 10 SRC comment: The annual costs of international travel of support staff and to field locations comes down to approximately 3750 USD per month. The project will last 6 months and the contribution required to this cost according to PAH policy is minimum of 20%,</i>						
5.4	Travel cost in the field	D	1	10,00 0.00	1	50%	5,000.00
	<i>Ad. 10 SRC comment: the field travel relates to travel during assessment, registration/verification and distribution, and is calculated per intervention, at approximately 1.500 USD for expenditures like car or boat rental. Additionally 1,000 USD has been budgeted for additional transport spendings in the field.</i>						
5.5	Operational costs of Juba office	S	1	41,25 0.00	1	20%	8,250.00

	<i>Ad. 10 SRC comment: The annual costs of travel related to Juba office (fuel, car maintenance, car insurance) comes down to approximately 6875 USD per month. The project will last 6 months and the contribution required to this cost according to PAH policy is minimum of 20%</i>						
	Section Total						27,000.00
General Operating and Other Direct Costs							
7.1	Satphone and mobile communication	D	1	700.00	6	50%	2,100.00
	<i>Thuraya recharge for staff in the field to communicate with Juba office during assessments, registration/verification and distribution, cost calculated monthly on average. Additionally airtime for staff in Juba office to support the distribution: logistics and administrative issues, coordination</i>						
7.2	Office supplies	S	1	1,250.00	6	20%	1,500.00
	<i>stationery</i>						
7.3	Internet fees	S	1	4,900.00	6	20%	5,880.00
	<i>Internet fees in Bor and Juba</i>						
7.4	Compounds maintenance	S	1	3,500.00	6	20%	4,200.00
	<i>compounds maintenance in Juba, Bor, Yuai</i>						
7.5	Compounds improvement (Juba, Bor, Yuai)	S	1	2,000.00	6	20%	2,400.00
	<i>compounds improvement in Juba, Bor, Yuai</i>						
7.6	Compound rental in Juba	S	1	20,375.00	6	20%	24,450.00
	<i>rent/1 month Juba</i>						
7.7	Warehouse rental in Juba	S	2	2,000.00	6	20%	4,800.00
	<i>2 warehouses in Juba</i>						
7.8	Freight fees	S	1	880.00	6	20%	1,056.00
	<i>for documents transfers</i>						
7.9	Bank fees	S	1	1,300.00	6	20%	1,560.00
	<i>for money transfers</i>						
7.10	Registration fees	S	1	1,250.00	6	20%	1,500.00
	<i>Mission registration</i>						
	Section Total						49,446.00
	SubTotal		90.00				327,102.80
	Direct						192,432.80
	Support						134,670.00
PSC Cost							
	PSC Cost Percent						7%
	PSC Amount						22,897.20
	Total Cost						350,000.00
	Grand Total CHF Cost						350,000.00

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Jonglei	67	6,000	6,600	6,400	7,000	26,000	Activity 1.1.1 : Conducting needs assessment Activity 1.1.2 : Preparing distribution through submitting the core pipeline request and prepositioning of the items to location (Logs cluster or charter flight) Activity 1.1.3 : Registration/verification of beneficiaries Activity 1.1.4 : Conducting distribution of the items with demonstration on use of mosquito nets and use of other items if needed Activity 1.1.5 : Conducting Post Distribution Monitoring when applicable Activity 1.2.1 : Conducting needs assessment Activity 1.2.2 : Preparing distribution through submitting the core pipeline request and prepositioning of the items to location (Logs cluster or charter flight) Activity 1.2.3 : Registration/verification of beneficiaries Activity 1.2.4 : Conducting distribution of the items with demonstration on use of mosquito nets and use of other items if needed Activity 1.2.5 : Conducting Post Distribution Monitoring when applicable
Unity	17	1,500	1,650	1,600	1,750	6,500	Activity 1.1.1 : Conducting needs assessment Activity 1.1.2 : Preparing distribution through submitting the core pipeline request and prepositioning of the items to location (Logs cluster or charter flight) Activity 1.1.3 : Registration/verification of beneficiaries Activity 1.1.4 : Conducting distribution of the items with demonstration on use of mosquito nets and use of other items if needed Activity 1.1.5 : Conducting Post Distribution Monitoring when applicable Activity 1.2.1 : Conducting needs assessment Activity 1.2.2 : Preparing distribution through submitting the core pipeline request and prepositioning of the items to location (Logs cluster or charter flight) Activity 1.2.3 : Registration/verification of beneficiaries Activity 1.2.4 : Conducting distribution of the items with demonstration on use of mosquito nets and use of other items if needed Activity 1.2.5 : Conducting Post Distribution Monitoring when applicable

Upper Nile	16	1,500	1,650	1,600	1,750	6,500	<p>Activity 1.1.1 : Conducting needs assessment</p> <p>Activity 1.1.2 : Preparing distribution through submitting the core pipeline request and prepositioning of the items to location (Logs cluster or charter flight)</p> <p>Activity 1.1.3 : Registration/verification of beneficiaries</p> <p>Activity 1.1.4 : Conducting distribution of the items with demonstration on use of mosquito nets and use of other items if needed</p> <p>Activity 1.1.5 : Conducting Post Distribution Monitoring when applicable</p> <p>Activity 1.2.1 : Conducting needs assessment</p> <p>Activity 1.2.2 : Preparing distribution through submitting the core pipeline request and prepositioning of the items to location (Logs cluster or charter flight)</p> <p>Activity 1.2.3 : Registration/verification of beneficiaries</p> <p>Activity 1.2.4 : Conducting distribution of the items with demonstration on use of mosquito nets and use of other items if needed</p> <p>Activity 1.2.5 : Conducting Post Distribution Monitoring when applicable</p>
------------	----	-------	-------	-------	-------	-------	---

Documents	
Category Name	Document Description