

Project Proposal

Organization	UNOPS (United Nations Office for Project Services)																																														
Project Title	Improving Humanitarian Access through Rehabilitation and Expansion of Rubkona Airstrip in Unity State																																														
Fund Code	SSD-15/SA1/L/UN/291																																														
Cluster	Primary cluster		Sub cluster																																												
	LOGISTICS		None																																												
Project Allocation	1st Round Standard Allocation		Allocation Category Type	Logs and CCS																																											
Project budget in US\$	1,500,000.00		Planned project duration	9 months																																											
Planned Start Date	01/04/2015		Planned End Date	31/12/2015																																											
OPS Details	OPS Code	SSD-15/CSS/72243		OPS Budget	0.00																																										
	OPS Project Ranking			OPS Gender Marker																																											
Project Summary	<p>Rubkona airstrip remains the primary source of access and delivery of required quantities of life-saving supplies to over 90,000 internally displaced people in 5 United Nations Mission in South Sudan (UNMISS) Protection of Civilians (PoC) sites in Bentiu and its surroundings. It is a key logistical hub for humanitarian operations to sport the needs of IDPs. The deplorable state of the airstrip and the increased logistical needs of humanitarian partners, UNMISS and National Government call for an urgent maintenance and upgrade to enable the safe landing of the larger aircraft to increase the efficiency and cost effectiveness of the operation.</p> <p>In May 2014, UNOPS conducted an assessment of the airstrip for maintenance and expansion of existing runway upon request of UNMISS and Logistics Cluster (LC) as current runway restricts the size and payload of fixed-wing aircraft that can land in Rubkhona to 5-7mt during the dry season while in the wet season, only helicopters can land, carrying 2-3mt with some risks of running off the runway as the strip becomes water logged in the absence of drainage.</p> <p>As confirmed by UNHAS and one of its operators, to make the airstrip all-weather and enable C-130s to land, it needs to be extended to 1,500m x 30m from 1,200m x 20m. As the access to areas of humanitarian operations is hampered by security and deteriorated road conditions, there is no better way to help IDPs than to repair and expand the Rubkona airstrip.</p> <p>It is anticipated that through implementation of this project, saving of at least 70% of the operational costs in air transportation will be made, based on the 2014 data provided by WFP and Logistics Cluster. With a cost per Kg of \$2.76 for fixed wing and \$10.32 for helicopter service, both organizations spent considerably less for \$1,479,360.00 on fixed wing and \$13,570,800.00 on helicopters. These savings will be more than enough to offset the cost of the project.</p> <p>The project outcome is expected to benefit women and girls, in particular by reducing exposure to the risk of sexual and gender-based violence if they no longer have to go outside the PoC to look for food. It also helps prevent the price escalation of items inside the PoC due to scarcity, which has been a major cause for some vulnerable women to resort to transactional sex practices for survival that may also lead to spread of HIV/AIDS.</p> <p>The total cost of the project is \$6,189,335, out of which CHF will provide \$5,189,336. The remaining \$999,999 will be sourced from UNMISS via transfer of funds. \$4,466,262.40 shown in the BoQ pertains to the cost of the physical works only. As the starting date of the project has been changed to April 2015, the end date has also been adjusted while the project implementation period remains for 9 months. Due to the delay in starting the project, it is no longer possible to complete the main surface area work by end of June 2015 as originally envisaged. Please refer to the work plan for more details on each activity and duration required to complete specific deliverables.</p>																																														
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>23</td> <td>0</td> <td>0</td> <td>0</td> <td>23</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>29600</td> <td>20200</td> <td>23400</td> <td>16950</td> <td>90150</td> </tr> <tr> <td>Refugee Returnees</td> <td>2700</td> <td>1950</td> <td>800</td> <td>1100</td> <td>6550</td> </tr> <tr> <td>People in Host Communities</td> <td>1800</td> <td>2500</td> <td>1000</td> <td>1600</td> <td>6900</td> </tr> <tr> <td>Aid Agencies</td> <td>23</td> <td>0</td> <td>0</td> <td>0</td> <td>23</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	23	0	0	0	23	Total beneficiaries include the following:						Internally Displaced People	29600	20200	23400	16950	90150	Refugee Returnees	2700	1950	800	1100	6550	People in Host Communities	1800	2500	1000	1600	6900	Aid Agencies	23	0	0	0	23
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Indirect Beneficiaries	Indirect beneficiaries are the internally displaced and some of the local population in Bentiu who will benefit from the life-saving supplies and services provided by the humanitarian community.		Catchment Population																																												
Link with the Allocation Strategy	<p>Rubkona and Bentiu townships continue to experience bouts of violence either from the opposition or government forces. There is concern that the displaced population especially women and children sheltered in UNMISS 5 PoC sites in Bentiu are at risk of severe food insecurity as a result of the poor state of the airstrip. There is heavy presence of armed actors within the environs of the two towns. Currently, there are over 49,000 people who sought protection and shelter in UNMISS military base in Bentiu. Civilian casualties from sporadic fighting continue to increase – UNMISS recently extracted 30 civilians via the Robkona airstrip to safety in a PoC base in Juba. There has also been incidence in which the UN base was under fire resulting in casualties, including wounding of one child. The Rubkona airstrip rehabilitation and expansion project takes into account long-term needs as well as immediate life-threatening response requirements that underpin all three strategic objectives of saving lives / alleviating sufferings, protecting the rights of most vulnerable and promoting self reliance. UNMISS needs to bring into their Bentiu base adequate logistical requirements to be able to respond to threat from armed factions. In July this year, out of the 37,000 people targeted for food delivery in Rubkona County, only 8,000 received supplies as the operation was disrupted by insecurity (OCHA Situation Report, 17 July, 2014). The humanitarian needs which are supported through the use of the airstrip are high: the social service provision in all 5 PoC sites is poor, resulting in inadequate food and medical supplies— especially during the raining season when all roads to Bentiu are closed. However, poor conditions in the PoCs continue to be a concern. The increased prevalence of diseases is largely attributed to the poor state of the airstrip, causing logistical deficiencies. Medical supplies are inadequate including life saving Gender Based Violence (GBV) prevention and response services for women and girls and food insecurity and malnutrition are also eminent. The violence has forced many families to abandon their fields and livestock. Therefore, 100% of displaced population in UNMISS PoC sites are reliant on humanitarian aid in order to survive. But, ensuring the safe passage of food and critical supplies is an uphill task. Humanitarian goods are often looted as towns and villages frequently change hands. Many of the people who sought shelter at UNMISS Bentiu base have lost family members, friends, colleagues in the fighting. They might be safe now from the conflict; but they are in stark danger of food scarcity, diseases, trauma and violence. In a Joint Press Release, WFP and UNICEF stated that “nearly one million children under five years old in South Sudan will require malnutrition treatment for acute malnutrition in 2014” (WFP and UNICEF, Joint Press Release: Children in South Sudan cannot wait for famine before world acts, 25 July 2014). The humanitarian actors are ready to provide support to avoid any catastrophic outbreak and improve the terrible living conditions of people. However, all are struggling to transport the required logistical items and resources to Bentiu. Additionally, inhabitants in the PoCs are struggling to deal with the threat of violence from the armed groups beyond the perimeter whenever they venture out; either in search of food or to gather the firewood needed to cook their dry rations. With the airstrip expansion project, there is bound to be improved access and response targeting of the most vulnerable; and, provision of greater leverage for humanitarian players to mobilize resources and services to the affected population. This is in line with the cluster objective of ensuring that most vulnerable have better access to humanitarian services and structures that alleviate sufferings and reducing the number of children dying in the camp each day.</p>																																														
Sub-Grants to Implementing Partners			Other funding Secured For the Same Project (to date)	Source	US\$																																										
				UNMISS	999,999.00																																										
					999,999.00																																										
Organization focal point contact details	Name	Title	Phone	Email																																											

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BACKGROUND INFORMATION

<p>1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented</p>	<p>The humanitarian situation in Unity State worsen as fighting escalates in and around Bentiu, Rubkona County. There has been sporadic outbreak of violence resulting in a massive influx of people into the UNMISS PoC that has overwhelmed available services. The internally displaced population has increased to approximately 50,000 by September 2014 due to continued insecurity. As the crisis continues to unfold, the situation of women, men, girls and boys at the PoCs and Bentiu and Rubkona townships remain desperate for assistance. Assessment demonstrates lack of food and medical supplies, increase in sexual violence and other forms of GBV, which are widespread; security outside is unpredictable and risks of violence against women and girls remains high when women leave to collect food, water and firewood. Humanitarian actors operating in Bentiu PoC are faced with a myriad of challenges that hampers delivery of services. These include inadequate financial resources and human capacities, severe weather events, such as heavy rains and floods, the high density of displaced population in PoCs, and disease outbreaks. The existing humanitarian response is further challenged by the very poor state of the Rubkona airstrip that constrains transportation and delivery needed to support the overall response plan. Upon request by the Logistic Cluster and UNMISS, UNOPS conducted an assessment of the airstrip in June 2014, given that it is a critical logistical hub for the humanitarian operations and remains the only outlet for humanitarian activities to support the needs of IDPs in the State. The attached airstrip assessment report is an updated report, based on information collected in the initial assessment in June 2014. This was prepared in consultation with UNMISS and other partners in the inter-agency Infrastructure Working Group, chaired by WFP. The assessment objectives included the following: 1. Assess the current state of the Rubkona airstrip 2. Assess the impact of extension of the airstrip runway from 20x1200 square meters to 30x1500 square meters 3. Estimate cost associated with the upgrade of the runway thickness to capacity that accommodates medium size cargo flights (i.e. C130 aircraft). 4. Prepare a plan and cost estimate for the intervention 5. Recommend safety features that are required to make the airstrip more secure and safe for humanitarian operations. The dry season which has not even commenced, brings with it both reprieve and concern, in that the ability to move food and other humanitarian logistics and needed supplies to the State seems extremely difficult as the airstrip continues to deteriorate. Food security becomes more of a concern and disease and wide spread violence of various forms against the vulnerable may become rampant. Aid agencies and the United Nations intend to pre-position supplies and improving key infrastructure to facilitate the extensive demand for assistance in 2015. Food partners estimate that the State will face crisis or emergency food insecurity from January to March 2015. Consequently it is vital to undertake the works at Rubkona airstrip, through which humanitarian partners can address the severe and ongoing needs of women, men, girls, boys and the disabled in PoC sites.</p>
<p>2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicate references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)</p>	<p>The scope of the assessment was primarily limited to investigation of existing runway condition; drainage system infrastructure and associated outlets for storm water discharge. The condition assessment was performed utilizing visual assessment of the whole airstrip surrounding environment. The assessment report reflects directly what was seen by ERU engineers and via digital photography of critical sections. The inventory was divided into two categories: 1. The surface condition (i.e. existing & potential defective section on the runway stretch), and 2. Storm water drainage system. The assessment was conducted in consultation with humanitarian agencies working in the field with the following findings. - The structure material attribute describes what material was used to construct the runway and its base and sub-base. It showed that the bases were constructed with black cotton soil and the runway surface with murram. The murram thickness was less than 100mm in most sections of the runway and potholes have developed and extended deep into the black cotton soil structure. - The structural base attribute describes the level of damage to the runway and its ability to function properly. Presence of water within the runway sections was obvious in three critical locations at time of the assessment. It should be noted that this attribute is particularly important for the safe landing of crafts using the airstrip. Hence, the need for construction of a drainage system to redirect storm water from settling on runway surface cannot be over emphasized. Based on ERU investigation at the time of assessment, approximately 20m x 1200m of runway area is current size of Rubkona airstrip, out of which only 1,000m is functional. The locations of the three critical potholes are --- one close to section within start of landing area and the other two which are close to each other were on center of runway. Given the current high demand and utilization level of the airstrip, various types of maintenance options were proposed and discussed among the users. The consensus is to rehabilitate and expand the airstrip to the dimension of 1,500m x 30m that allows year-round access for the C-130 Hercules. This information was confirmed by UNHAS and its operator, Lynden Air Cargo, taking into consideration the elevation at Rubkona. The intervention involves rework on whole existing runway surface and expansion to 1,500m x 30m. The scope of works includes the following. 1) Removal of the wet-rotten soil sections that includes both the damaged and potentially defective spots. 2) Replacement of the cut-out sections with suitable neighborhood earth material, spread and compact; and, apply murram to the thickness of approximately 250mm in all areas of the runway, ensuring compacted final thickness of 200mm. This covers the proposed runway dimensions and creation of 5m wide shoulder (camber) on either side of the runway. This would ensure that rainwater does not settle on the sides of the runway but channel the rain water away from vicinity of the runway through proper drainage channels. 3) The sections of runway vicinity will also be cleared of vegetation for adequacy of visibility. 4) Filling critical section of the road to borrow-pit with neighborhood soil material</p>
<p>3. Description Of Beneficiaries</p>	<p>The direct beneficiaries are humanitarian partners (UN and INGOs) operating in the State. The indirect beneficiaries will be mostly 50,000 IDPs who fled the fighting and have secured protection in Bentiu UNMISS base (see statistics in relevant sections above). The remaining approximately 40,000 IDPs are staying outside the UNMISS PoC site. UNHAS transport office in Bentiu, WFP and UNOCHA staff in locality were involved in the quantitative and qualitative information gathering, providing rapid overview of the beneficiaries and their needs. The information was used to update the Logistic Cluster and UNMISS.</p>
<p>4. Grant Request Justification.</p>	<p>The regions in South Sudan that share common border with Sudan, especially in Unity State experience protracted conflict; sporadic violence is negatively affecting the capacity of the humanitarian partners to render life-saving supplies and associated services. Partners' activities are hampered further due to the deplorable conditions of roads and the current deteriorated state of Rubkona airstrip, which has been the single point of entry for food and humanitarian logistics. These issues have caused operational stress to all actors in the region. The request for assessment of Rubkona airstrip surfaced due to these difficult challenges and potential consequences of: - Eminent shortages of food distribution to IDPs, - IDPs in most critical conditions may not be able to be repatriated to more secured locations, - Diminishing opportunity for mobilization of UN military personnel support to safeguard IDPs who currently are taking shelter in 5 PoC camp sites. An effective and timely humanitarian relief operation therefore has to be strengthened to save thousands of lives of people in Bentiu. Especially, these beneficiaries are located within the zone of conflict coupled with poor roads and an airstrip, making it difficult and risky for humanitarian agencies to deliver assistance. The dry season brings with it issues and concern in that the ability to move food and other humanitarian logistics and needed supplies to the State seems extremely difficult as the airstrip continues to deteriorate. Food insecurity becomes more of a concern with potential for outbreak of diseases and wide spread violence of various forms against the vulnerable. Aid agencies and the United Nations intend to preposition supplies and improve key infrastructure to facilitate the extensive demand for assistance in 2015. Food partners anticipate that the State may face severe shortage of food from April to August, 2015. Consequently it is vital to undertake the works at Rubkona airstrip to make it all-weather and expanded to enable the larger cargo to land for added efficiency in aid operations, through which humanitarian partners can address the severe and ongoing needs of women, men, girls, boys and the disabled IDPs.</p>
<p>5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.</p>	<p>UNOPS support partners to build a better future by providing services that increase the efficiency, effectiveness and sustainability of peace building, humanitarian and development projects. As the lead United Nations entity for complex infrastructure projects in peacekeeping settings and as a central resource for the UN system, UNOPS works in some of the most challenging environments, providing implementation and advisory services in project management, infrastructure and procurement. UNOPS has been operational in South Sudan since 2005 and has successfully implemented a wide range of projects from the construction of airstrips, bridges and roads to building government offices, schools, and police and justice facilities. The UNOPS Emergency Response Unit (ERU) was established on 1 July 2011, with support from the Common Humanitarian Fund (CHF), the Office of U.S. Foreign Disaster Assistance (OFDA), the Director-General for Humanitarian Aid and Civil Protection (ECHO). Among others, re/construction of airstrip activities are the primary aim of the ERU, securing emergency access for humanitarian partners and providing life-saving supplies to those in need in areas of humanitarian interventions. In 2011, ERU has undertaken the construction of airstrip in Rubkona and has been operating in Pariang County, Unity State to provide reliable access to the refugee camps in Yida and Ajuong Thok by road and air. After the violence erupted in December 2013, ERU has started working with multiple clusters to enable partners assist both refugees and internally displaced people in the remotest and hard-to-reach areas. ERU works primarily in coordination with the Logistics Cluster (LC) and also support the activities of the Camp Coordination and Camp Management (CCCM) Cluster and Multi-Sector (Refugee) Response Cluster. ERU has a proven track record of providing a stand-by capacity to quickly mobilize and timely conduct emergency infrastructure assessments; carry out construction or rehabilitation of key infrastructure as well as preparation of IDP sites; and provide procurement and project management services for humanitarian response. It is expected that such interventions will improve delivery services and operations of the humanitarian community to reach people in need of life-saving assistance. Under the Logistics Cluster's lead, there has been adequate coordination with partners working in Unity State during planning process for the assessment. There are 23 aid agencies currently working in Rubkona (OCHA, South Sudan: Operational Presence as of 25 September 2014). Due to the increased awareness of the importance of Rubkona airstrip to the operations of the humanitarian partners, cooperation and coordination has been intensified. The current state of the airstrip affects their respective activities should it continue to deteriorate; and, especially during the raining season when all roads to Bentiu are impassable. Volatile security and presence of mines and other explosive ordnances are also factors affecting the access through roads.</p>

LOGICAL FRAMEWORK

<p>Overall project objective</p>	<p>The overall objective of this project is to enable humanitarian access to areas of key humanitarian operations in Bentiu where approximately 50,000 Internally Displaced People are housed at the UNMISS Protection of Civilians site. Through expansion of an existing airstrip in Rubkona, the project is expected to improve the safety and efficiency of the humanitarian operations by allowing safer landing area for the fixed-wing cargo flights, carrying humanitarian personnel and relief supplies. By providing a more reliable access, especially during the rainy season, the project can contribute to the improved effectiveness in the delivery of the life-saving humanitarian activities.</p> <p>The project will contribute to the Strategic Response Plan 2015's Objective 1: Save lives and alleviated suffering by providing multi-sector assistance to people in need; and Cluster Objective 3: Provision of infrastructure works to ensure the humanitarian community is able to access affected populations.</p>
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Logical Framework details for LOGISTICS

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 3: Provision of infrastructure works to enable continued access for the humanitarian community to targeted areas	SO 3: Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods	100

Outcome 1	Infrastructure works provided to ensure the humanitarian community is able to access affected populations	
Code	Description	Assumptions & Risks
Output 1.1	Humanitarian access increased through provision of basic infrastructure works	Some of the main challenges include the unpredictable security situation and severe weather conditions, which may delay works. To mitigate the risks of this hindering the implementation of projects, UNOPS aims to mobilise to the project site and initiate works as early as possible to counter for any delays caused by the operating environment. However, due to the unpredictable nature of the operating environment, the security situation could escalate to a level requiring suspension of works. UNOPS will therefore work with the Logistics Cluster to identify a range of access points that suit the changing security conditions, and in situations of escalated security constraints UNOPS will focus on areas that are more accessible.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	LOGISTICS	[Logs/CCS] % of infrastructure works completed vs. number of works tasked					90
		Means of Verification: Certificate of completion of works					
Indicator 1.1.2	LOGISTICS	Number of meters of airstrip rehabilitated					1500
		Means of Verification: Completion certificate					

Activities

Activity 1.1.1	Airstrip construction, rehabilitation and maintenance (May-July 2015), including the design, contractor solicitation and mobilization
Activity 1.1.2	Storm water drainage works
Activity 1.1.3	Defect Liability Period (three months)
Activity 1.1.4	Project Closure

WORK PLAN

Project workplan for activities defined in the Logical framework	Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	Activity 1.1.1 Airstrip construction, rehabilitation and maintenance (May-July 2015), including the design, contractor solicitation and mobilization	2015				X	X	X	X					
	Activity 1.1.2 Storm water drainage works	2015						X	X	X				
	Activity 1.1.3 Defect Liability Period (three months)	2015									X	X	X	
	Activity 1.1.4 Project Closure	2015												X

M & R DETAILS

Monitoring & Reporting Plan: Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project.	<p>Project progress and achievements will be tracked and monitored by the field team. Reporting will be conducted on a daily basis at the field level, with reports and progress photos being sent to the Juba office through the senior engineer. The report comprises of daily progress achieved, contractor and UNOPS resources, health and safety issues, status of fuel, equipment and materials, labor participation (including gender disaggregated data), issues and risks. Update on all work packages will be provided to partners on a weekly basis. UNOPS will implement the project in accordance with its own rules and regulations and provide supervisory services, contract administration, and project management services. The team's mandate will be to manage the project through a structured management system based on the PRINCE2 project management methodology which encompasses the management, control and organization of the project and is recognized as global best-practice. The management functions will be controlled by the project manager who is supported by a team of qualified national and international professionals. All procurement for this project will follow the procurement rules of UNOPS.</p> <p>Defects and liability periods will be applied for one month upon completion of works under this project. Audit requirements will be carried out as per the policies and procedures of UNOPS, thus ensuring best value for money. UNOPS has recently launched data.unops.org, an open data platform that presents project and expenditure information in a more interactive and accessible manner. The site uses maps and info graphics to provide easily-comprehensible information about operations for the benefit of partners. UNOPS has also launched a partner site (https://partner.unops.org), which groups the different reports, logs, and project documentation, and can be made accessible to relevant partners.</p>
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OTHER INFORMATION

Accountability to Affected Populations	<p>The chief principle guiding the work will be that it does not harm the local population or the environment. The conflict situation at the location of the airstrip and areas of road access to local materials and equipment remains volatile (both westwards to Turalei leading towards Juba and eastwards to Yida from Bentiu). While Bentiu is currently controlled by Government forces, areas of access to other locations are under the rebel forces. This may make it difficult to access these areas without the force protection or escorts provided by UNMISS or the Government forces. As the control of Bentiu changes hands between the Government and rebel forces, IDPs staying in and outside the PoC site will need to relocate, depending on which side takes charge.</p> <p>As this project is focused on provision of infrastructure and does not entail interacting directly with the parties in conflict or those affected by the conflict, it is expected that it will have minimal direct impact on the well-being of the displaced population during the implementation period. In achieving adherence to the 'Do No Harm' principle and conflict sensitivity, UNOPS will work closely with UNMISS, local community, Government and other humanitarian partners to monitor the security situation and seek guidance in order to avoid or reduce risks that could cause harming the local environment or population. To ensure continued air access to Bentiu, UNOPS in consultation with OCHA, UNMISS and UNHAS will endeavor to minimize the time period for suspending the flights. Works will be sequenced, so that the existing part of airstrip will be rehabilitated first to enable safer landing of flights; construct the areas of expansion that does not affect the landing and take-off, and work on the part that stretches the length of the existing airstrip. UNOPS will seek certification of completion of works from the key stakeholder at the conclusion of works to confirm that no harm has come to the environment, beneficiaries or their livelihoods as a result of this project.</p>
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	<p>UNOPS will assign adequate project staff to the project in providing project management, including monitoring, reporting and control, support services (i.e. procurement, finance, HR, logistics) and engineering capacity to implement the project.</p> <p>ERU staff coordinates with other units within UNOPS in planning and execution of projects. Engineers support in assessment, design and supervision. Due to remoteness of the project site, four engineers will be attached to the project - two national and two international engineers, and will rotate for full coverage of the project at all time with contractor at the site. There is a solid base in ERU approach to improve project performance and controls, using templates that focus on key risks, control gaps and active monitoring. At ERU, good control requires active monitoring.</p> <p>The strategy adopted by ERU is based on best practices of similar past projects, such as the airstrip rehabilitation or construction work throughout South Sudan, including Alek, Pagak, Rubkona, Pibor, Maban, Yida and Ajuong Thok; and experience operating in Unity State over the last four years on refugee response, including some local knowledge of Bentiu to work around synergies for comprehensiveness in implementation of the project and coordinating with other humanitarian partners. A range of activities has been identified and included in the project implementation plan. These are means of addressing the issue of effective coordination in project planning and interfacing with partners as listed below.</p> <p>1. An infrastructure working Group was formed by the UN Humanitarian Coordinator and chaired by the Logistics Cluster. This group has initiated coordination with UN Mine Action Group to participate in the area of clearing land mines around the airstrip vicinity and road to borrow pit. The mine clearance and engineering works</p>

are ongoing on the route leading up to Bentiu as well as on the airfields.

2. Bentiu and environs remain fragile and continue to face numerous challenges in security and poor road condition. This reality calls for focus of attention on measures to ensure project work is not derailed. This concern has already been shared with UNMISS Juba staff, who in principle, agree on the need to integrate the Rubkona project initiative into their broader 2015 development agenda for Unity State. A small lump sum amount is included in the project for filling critical sections on the road stretch including deep and wide pot hole, which will facilitate the improved efficiency in the transportation of murrum from borrow pit to the project location.

3. Given the complexity of the project and the murrum borrow pit being situated in a different county within the State, UNOCHA field team with other humanitarian partners have consented to lead negotiations with concerned counties through access working group. This would help the contractor in avoiding any potential delays during project implementation. These activities highlighted above are crucial to the success of the project and could lessen the immense pressure of delivery within the stipulated time limits. These synergies would provide a consistent and coherent strategy when directed to the project in a holistic manner. Securing access to murrum borrow pit especially is a necessary condition, without which UNOPS cannot be held accountable for any delay in the delivery of the project.

Coordination with other Organizations in project area	Name of the organization	Areas/activities of collaboration and rationale
	1. UNMISS	The security in Bentiu, including the airstrip and along the road between Bentiu and Pariang has been unstable and this is a factor that could influence the successful implementation of the interventions in terms of meeting the cost and timeline. Access to the site and possession of the site can be a risk in the face of sporadic fighting between the Government and opposition forces. UNOPS will seek force protection through UNMISS if the need arises. UNOPS shall not be held accountable for issues regarding lack of access to the site in case of deteriorated security. OCHA and/or UNMISS must provide UNOPS or any third party nominated by UNOPS with peaceful possession of and access to the site, or provide UNOPS or any third party nominated by UNOPS with all possible assistance in obtaining and enjoying peaceful possession of and access to the site.
2. UNOCHA	Given the complexity of the project and the murrum borrow pit being situated in a different county within the State, UNOCHA field team with other humanitarian partners have consented to lead negotiations with concerned counties. This would help the contractor in avoiding any potential delays during project implementation.	

Environmental Marker Code: B+: Medium environmental impact with mitigation(sector guidance)

Gender Marker Code: 1-The project is designed to contribute in some limited way to gender equality

Justify Chosen Gender Marker Code: The project is expected have a positive impact in supporting the improvement of health, dignified living conditions and livelihoods of those who are in need, especially women, girls and other vulnerable population through increased access of humanitarian agencies to the areas of humanitarian operation in Bentiu to deliver needed services and supplies.

Protection Mainstreaming: As this project is focused on provision of infrastructure and does not entail interacting directly with the parties in conflict or those affected by the conflict, it is expected that it will have minimal direct impact on the well-being of the displaced population during the implementation period. In achieving adherence to the 'Do No Harm' principle and conflict sensitivity, UNOPS will work closely with UNMISS, local community, Government and other humanitarian partners to monitor the security situation and seek guidance in order to avoid or reduce risks that could cause harming the local environment or population.

UNOPS' contractor will engage locally recruited female and male workers to undertake low skilled works, giving them temporary employment and income relief as well as equipping them with skills that may be useful in seeking future employment opportunities in similar jobs.

UNOPS works to empower women and girls by incorporating gender concerns into project planning and management by ensuring that all genders and vulnerable groups have an equal opportunity for participation during the project implementation. Women's participation in the project will be tracked through disaggregated data collection and contractors will be encouraged to deploy more female laborers for casual works.

UNOPS focuses on limiting environmental impacts during construction through detailed planning, in consultation with the community. UNOPS has developed an Environmental Management System (EMS) for physical infrastructure work, which helps incorporate measures to minimize negative impacts and strengthen the environmental benefits. UNOPS EMS includes environmental assessments, formulation of mitigation plans and site environmental plans. UNOPS contracts with contractors will contain a provision covering labor rights and environmental and health standards.

UNOPS aims to ensure that implementation of activities do not have the adverse effect of spreading infection of HIV/AIDS into the local population, especially as workers are often expected to migrate to project sites from distant locations. When feasible, UNOPS aims to conduct HIV/AIDS awareness/prevention training workshops through other partners, and distribute condoms to contractors, workers and the project host communities.

Safety and Security: Sporadic fighting between Government forces and the opposition is common in Bentiu. There is possibility for renewed fighting causing road to murrum borrow-pit to be blocked. If this happens, access to the most critical resource to the project (murrum) will be restricted. Machinery and equipment need to be brought to Bentiu from Yida/Pariang or from Juba by road or even by air. As such, the security situation will have a direct impact on this activity. Coordination with UNMISS to formulate framework for adequate protection of force protection has been initiated to remedy security threat. Separate contract for murrum prepositioning is being considered and this activity needs to be accomplished within a short window to the raining season, starting around May.

Access: UNOPS shall not be held accountable for issues regarding access to the site. OCHA and/or UNMISS must provide UNOPS or any third party nominated by UNOPS with peaceful possession of and access to the site, or provide UNOPS or any third party nominated by UNOPS with all possible assistance in obtaining and enjoying peaceful possession of and access to the site.

The critical component of the project is to start pre-positioning murrum (and fuels and necessary machines/equipment) to the site before the rains. Once murrum is transported to the project site, the work can continue during the rainy season though the progress may slow down a little.

BUDGET

1 Staff and Other Personnel Costs (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q2	Q3	Q4	
1.1	International Project Manager	D	1	29388.24	4	24.24%	28,494.84	0.00	0.00	0.00	
	Responsible for the overall successful delivery of the project; existing cost; cost includes salary and hazard pay										
1.2	International Engineer/Project Support Specialist	D	1	9747.33	9	24.24%	21,264.78	0.00	0.00	0.00	
1.3	International Engineer	D	2	10250.25	6	24.24%	29,815.93	0.00	0.00	0.00	
	2 International engineers - April - Sep during construction										
1.4	National Engineer	D	1	4266.59	39	24.24%	40,334.64	0.00	0.00	0.00	
	5 engineers for 6 months and 1 engineer for 9 months										
1.5	Project Assistant	D	1	3108.38	6	24.24%	4,520.83	0.00	0.00	0.00	
1.6	Procurement Officer	D	1	10441.5	2	24.24%	5,062.04	0.00	0.00	0.00	
	Section Total						129,493.04	0.00	0.00	0.00	0.00

2 Supplies, Commodities, Materials (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q2	Q3	Q4	
	Section Total						0.00	0	0	0	0.00

3 Equipment (please itemize costs of non-consumables to be purchased under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q2	Q3	Q4	
Section Total							0.00	0	0	0	0.00
4 Contractual Services (please list works and services to be contracted under the project)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q2	Q3	Q4	
4.1	Infrastructure works and Activities	D	1	4466262.4	1	24.24%	1,082,622.01	0.00	0.00	0.00	
Lumpsum cost of contractual works, which includes: murrum pre-positioning (\$1,895,000); Earth works (\$1,440,512.40); and Fuel (\$1,130,750)											
4.2	Works contingency 5%	D	1	223313	1	24.24%	54,131.07	0.00	0.00	0.00	
Section Total							1,136,753.08	0.00	0.00	0.00	0.00
5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q2	Q3	Q4	
5.1	Travel Daily Subsistence Allowance (DSA) and Demobilization	D	1	48220	1	24.24%	11,688.53	0.00	0.00	0.00	
DSA (7 days DSA for 8 field-based staff and Project Manager when staying in Juba/field every two months) - 5 times for 7 days for 12 staff (12*91*35=38,220); demobilization = 10,000											
5.2	Flights from/to Bentiu for project staff	D	1	27000	1	24.24%	6,544.80	0.00	0.00	0.00	
Flight to/from Bentiu every two months for 12 staff (project manager's site visit, engineers etc.)											
Section Total							18,233.33	0.00	0.00	0.00	0.00
6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q2	Q3	Q4	
Section Total							0.00	0	0	0	0.00
7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q2	Q3	Q4	
7.1	Rental and maintenance / premises - Premises office building and maintenance	D	1	1200	9	24.24%	2,617.92	0.00	0.00	0.00	
Includes cost of Premises office building & maintenance at site 50%											
7.2	Rental and maintenance / premises - Utilities and common services	D	1	1200	9	24.24%	2,617.92	0.00	0.00	0.00	
Includes cost of utilities & common services											
7.3	Rental and maintenance / premises - generator fuel	D	1	500	9	24.24%	1,090.80	0.00	0.00	0.00	
7.4	Internet connectivity bandwidth	D	1	900	9	24.24%	1,963.44	0.00	0.00	0.00	
7.5	Office supplies	D	1	400	8	24.24%	775.68	0.00	0.00	0.00	
Operational Advances and petty cash (for day to day running of the office, air time for coordination and other petty expenses)											
7.6	Stationery	D	1	1500	1	24.24%	363.60	0.00	0.00	0.00	
Notebooks, pens, printing papers, print cartridges etc											
7.7	Security Costs - Drivers	D	3	2559.12	7	24.24%	13,026.94	0.00	0.00	0.00	
For security reasons in South Sudan UNOPS charge drivers under the Security component; 3 drivers for 7 months											
7.8	Security costs - Vehicle Fuel	D	2	2250	9	24.24%	9,817.20	0.00	0.00	0.00	
For two vehicles for the period of 9 months											
7.9	Security costs - vehicle servicing, repairs; spare parts	D	2	1000	9	24.24%	4,363.20	0.00	0.00	0.00	
For two vehicles for the period of 9 months											
7.10	Security costs - radio room charges	D	15	38.46	1	24.24%	139.84	0.00	0.00	0.00	
For all staff using a radio. We get charged 38.46 USD per staff for 6 months for the radio communications (38.46 X 15 staff)											
7.11	Security costs -security contingency	D	1	9000	1	24.24%	2,181.60	0.00	0.00	0.00	
This is a lumpsum amount											
7.12	Security Costs - satellite phone	D	4	1500	1	24.24%	1,454.40	0.00	0.00	0.00	
7.13	Security Costs -Air time for Satellite phone and mobile phones	D	1	700	6	24.24%	1,018.08	0.00	0.00	0.00	
We calculate that in average the staff will spend 6 months in the field											
7.14	Security costs - Personal protective equipment (PPE)	D	11	900	1	24.24%	2,399.76	0.00	0.00	0.00	
Vest and helmet for 11 field-based staff											

7.15	Security Costs - Tents 11ft x 15ft tents	D	2	3000	1	24.24%	1,454.40	0.00	0.00	0.00
7.16	Security Costs - Internet connection This is contingency amount for the field location - UNMISS will provide free of charge. In case UNMISS fails to provide, it is possible to request through WFP's ETC connection	D	1	2000	1	24.24%	484.80	0.00	0.00	0.00
7.17	Security Costs - Generator Lumpsum amount, as a back up for the field location	D	1	2000	1	24.24%	484.80	0.00	0.00	0.00
7.18	Security Costs - Generator fuel Lumpsum amount, as a back up for the field location	D	1	2500	1	24.24%	606.00	0.00	0.00	0.00
7.19	Project costs and HQCPC submissions Includes: Monthly costs for the entire duration of the project + 3 HQCPC submissions over project lifetime	D	1	13800	1	24.24%	3,345.12	0.00	0.00	0.00
7.20	Management Support Costs This lumpsum amount is used to cover Programme management assurance; procurement, HR, Finance, Logistics, ICT support services and project closure services.	S	1	220455.05	1	24.24%	53,438.30	0.00	0.00	0.00
7.21	Risk Increment	S	1	13745.89	1	100.00%	13,745.89	0.00	0.00	0.00
Section Total							117,389.70	0.00	0.00	0.00

Sub Total Direct Cost

1,401,869.16

Indirect Programme Support Cost *PSC rate (insert percentage, not to exceed 7 per cent)*

7%

Audit Cost *(For NGO, in percent)*

PSC Amount

98,130.84

Quarterly Budget Details for PSC Amount

2015			Total
Q2	Q3	Q4	
0.00	0.00	0.00	0.00

Total Fund Project Cost

1,500,000.00

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Unity -> Rubkona	100	34100	24650	25200	19650	103600	Activity 1.1.1 : Airstrip construction, rehabilitation and maintenance (May-July 2015), including the design, contractor solicitation and mobilization

Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)

DOCUMENTS

Document Description

1. 2014 09 01 - Rubkona airstrip mission report vr 2.pdf
2. Rubkona Airstrip BoQ.xlsx
3. Drawings & Design Details for Rubkona.pdf
4. 150215 PROJECT EXECUTION Doc ver 3.docx
5. 28 March 2015.pdf