

Project Title : Provision of Humanitarian Air Services in the Republic of South Sudan Allocation Type Category : Logs and CCS OPS Details Project Code : SSD-15/CSS/72559/R Fund Project Code :	Requesting Organization :	World Food Programme											
LOGISTICS 100 Project Title : Provision of Humanitarian Air Services in the Republic of South Sudan Allocation Type Category : Logs and CCS OPS Details Project Code : SSD-15//CSS/72559/R Project Code : SSD-15//CSS/72559/R Fund Project Code : SSD-15/HSS10/RA3/L/UN/657 Cluster : Logistics (LOGS) Project Budget in US\$: 1,105,003 Planned project duration : 2 months Priority : High (H) Planned Start Date : 01/11/2015 Planned End Date : 31/12/2015 Actual Start Date : 01/11/2015 Actual End Date : 31/12/2015 Project Summary : United Nations Humanitarian Air Service (UNHAS) provides safe, reliable, effective, and efficient air transport services including NGOs (65%), UN agencies (34%) donor community and Government personel involved in humanitarian activities. These organizations use UNHAS services, including NGOs (65%), UN agencies (34%) donor community and Government personel involved in humanitarian activities. These organizations use the theoremain activities. These organizations use the threads at the theore on the transport services in cluding NGOs (65%), UN agencies (34%) donor community and Government personnel involved in humanitarian activities. These organizations are ongoing. The needs for humanitarian assistance in South Sudan has continued to increase due to the ongoing conflict. displacorments and food and nutrition inset as an ont	Allocation Type :	Reserve Allocation 3											
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UNHAS targets humanitarian organizations and as such gender-based beneficiary targeting is not relevant for UNHAS.		transport services for the hupassengers as well as cond UNHAS services, including personnel involved in huma remote areas where human The needs for humanitarian conflict, displacements and humanitarian assistance in areas with most critical nee to meet the needs of the aff However, poor road networ the ongoing conflict make a Further, there is no local co commercial service provide UNHAS fleet is currently co Juba, Rumbek, and Bor to e During the first half of 2015 19 were newly added during the deployment of Rapid Re	umanitarian community in South ducts medical and security evacu- NGOs (65%), UN agencies (34' initarian activities. These organis- itarian operations are ongoing. A assistance in South Sudan has food and nutrition insecurity. An 2015. The humanitarian commu- ds, mainly in the three conflict-a- ected population. k, seasonal rains, vast distances in transport the only means to ad mmercial alternatives for passed s do not meet the safety and tec- ons available. mposed of 12 fixed wing aircraft ensure regular and reliable servi- , UNHAS has served 66 destina g the year to adapt to the chang esponse Mobile teams.	Sudan. UNHAS transports light cargo and uation. More than 200 organizations use %) donor community and Government sations depend on UNHAS to access to a continued to increase due to the ongoing n estimated 4.6 million people are in need of unity requires unrestrained access to the ffected states (Upper Nile, Jonglei and Unity) is between project implementation sites and ccess many of these affected population. nger air transport services, as existing chnical standards required , which makes it and 5 helicopters based strategically in ices.									
	Direct beneficiaries :												

Men	Women	Boys	Girls	Total
250	0	0	0	250
Other Beneficierics				

Other	Beneficiaries	÷
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Beneficiary name	Men	Women	Boys	Girls	Total							
Aid Agencies	250	0	0	0	250							
Indirect Beneficiaries :	Indirect Beneficiaries :											
Catchment Population:	Catchment Population:											
Link with allocation strategy :												

UNHAS South Sudan has three specific objectives;

1. Provide access to remote and isolated programme implementation sites in a reliable, safe, effective, and efficient manner to NGOs, UN

agencies, and donor organizations providing humanitarian assistance to beneficiaries in South Sudan;

2. Transport light relief cargo, such as medical supplies and support equipment; and

3. Provide evacuation (medical and security) capacity for the humanitarian community in South Sudan.

The above objectives contribute to Strategic Objective 1 of the Strategic Response Plan: Save lives and alleviate suffering by providing multi-sector assistance to people in need. At the Cluster level, UNHAS operation in South Sudan contributes to the Logistics Cluster Specific Objective 2: To provide logistics, cargo and passenger air services to the humanitarian community to address the needs of the affected population.

As an aid enabler, UNHAS provides air services to transport passengers and light cargo to enable humanitarian personnel to reach field locations to carry out their programmes in a timely and effective manner. Without UNHAS services, many of the ongoing humanitarian operations will not be able to continue, thus UNHAS operation is directly contributing to the life-saving activities through a provision of cargo and passenger air services.

To ensure that UNHAS meets the changing needs of the humanitarian community, UNHAS operation maintains its flexibility to accommodate requests for immediate deployment of aid workers and emergency relief cargo, such as the deployment of Rapid Response teams. Poor road networks and ongoing violence makes many humanitarian sites inaccessible by surface means. Often times, these locations are also too insecure for the responding agencies to establish long- term basis, thus UNHAS service is critical to continue humanitarian operations in such locations. UNHAS serves destinations on a fixed schedule using a fleet of 16 aircraft, which is reviewed periodically to adapt to the changing demands and while maintaining the efficiency of the operation through optimal utilization of its air assets.

Without a viable humanitarian air operation such as UNHAS, the access required to carry out lifesaving assistance across South Sudan would be severely hampered.

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
Canada	786,782.00
European Commission	1,083,424.00
Japan	950,000.00
Korea Rep. of	100,000.00
Switzerland	257,998.00
U.K	2,958,580.00
UN CHF	3,000,000.00
U.S.A	4,000,000.00
Cost Recovery	20,501,403.00
	33,638,187.00

Organization focal point :

Name	Title	Email	Phone							
Franklyn Frimpong	Chief UNHAS	franklyn.frimpong@wfp.org	+211912300568							
Ikenna Ugwu	Performance Management Officer	ikenna.ugwu@wfp.org	+211922465729							
Nozomi Hashimoto	Donor Relations Officer	nozomi.hashimoto@wfp.org	+211922465606							
Eric Perdison	Deputy Chief, WFP Aviation Rome	eric.perdison@wfp.org	+393459293373							
BACKGROUND										
1. Humanitarian context analysis										

The humanitarian situation in South Sudan remains critical, after one and half years since the outbreak of fighting between forces loyal to the Government and the opposition elements in December 2013. Thus far, it is estimated that over two million people are displaced, either internally within South Sudan or into the neighboring countries.

The Humanitarian Response Plan for South Sudan targets to assist 4.6 million people, including 1.6 million internally displaced persons. The recent IPC analysis conducted at the end of April 2015 confirms a deterioration in the number of people facing severe food insecurity from 2.5 million people in January - March 2015 to around 4.6 million people during the lean period of May - July 2015. Further, renewed violence started in the conflict-affected Greater Upper Nile region, especially in Unity and Upper Nile states. Intensified fighting caused a large scale displacement protection issues, food insecurity, disruption of livelihoods and a major nutrition crisis. Ongoing fighting in the Greater Upper Nile region also further limits humanitarian access to the affected areas, impeding effective humanitarian responses and basic service delivery, such as safe water and health services.

2. Needs assessment

In order to determine the air transport needs of the humanitarian community, a combination of qualitative and quantitative analyses is conducted on a regular basis. The web-based booking and financial software E-FMA used by UNHAS avails real time information on passengers and cargo requests for all destinations. Priority locations as well as the frequency and case loads to different locations are determined during the monthly UNHAS User Group Meeting as well as through the Operational Working Group. Customer surveys avails information on what the aid workers' travel needs are and provides the necessary feedback adapt to clients need through improved customer service. In addition UNHAS started the implementation of the Performance Management Framework (PMF) in 2014. This framework provides value for money analysis on various UNHAS to identify the demand and adjust the route structure and fleet composition accordingly. UNHAS has been able to respond to the current need of the humanitarian community using a fleet of 17 aircraft, 12 fixed wing and five helicopters. The existing capacity is meeting the needs and UNHAS will continue to engage with all stakeholders to ensure uninterrupted access to location with critical need.

UNHAS equally liaises with UNDSS on security related assessments to ensure maximum flight safety and security and above all the security of the humanitarian passengers.

3. Description Of Beneficiaries

UNHAS provides humanitarian air services to the humanitarian community comprising of the UN agencies and NGOs, as well as donors and Government officials who facilitate the activities of humanitarian agencies. These organizations must be registered with the South Sudan Relief and Rehabilitation Commission (RRC) and OCHA in order to be eligible to use UNHAS service. As per the Standard Administrative and Operating Procedures, UNHAS requires user organizations to submit booking forms signed by their designated focal points. The booking requests shall be stamped and approved by organizations' officials to confirm that passengers are organizations' staff members or their implementing partners. Since January 2013, travels by Government officials using UNHAS are required to be approved by designated government authorities, which is RRC chairperson for the technical officials and the office of the Minister of Humanitarian Affairs for senior government officials. Passengers' ID cards and introduction letters are verified at the time of check-in and boarding to ensure the passengers are indeed in line with the UNHAS target criteria.

4. Grant Request Justification

The continued provision of air service remains fundamental for effective humanitarian response in South Sudan. South Sudan is one of the most complex operating environments in the world, with poor road infrastructure, weak national institutions and widespread humanitarian crisis. These factors coupled with the ongoing conflict severely hamper humanitarian access to the affected population through surface transport, making air transport the only option to reach many of the beneficiary sites.

The scope of the humanitarian operation in South Sudan is huge - one of the biggest in Africa - and more frontline partners are needed to ensure an effective response. However, the operating environment remains challenging, as aid organizations face extreme difficulty in the implementation and monitoring of their programme due to significant logistical obstacles. The prevailing insecurity and widespread incidents of armed conflict especially in the Greater Upper Nile states of Jonglei, Unity, and Upper Nile – where humanitarian response is needed most – continue to impede aid delivery to the affected population. Road travel is extremely dangerous in these areas, leaving air transport the only means of access. Further, over 60 percent of the entire country, including key response locations, becomes completely cut-off during the rainy season. However, there are very few commercial air service providers in the country that conform to international standards. Some air transport support is offered by actors such as the United Nations Mission in South Sudan (UNMISS), ICRC, and Médecins Sans Frontières (MSF), but these services are not sufficient to meet the needs of the humanitarian community. Therefore, UNHAS services remains essential for an effective humanitarian intervention in South Sudan.

UNHAS operation focuses on the areas with the most critical humanitarian needs which are determined at the UNHAS User Group Committee and the Operational Working Group. During the first half of 2015, UNHAS has served 66 destinations through its regular schedule, of which 19 were newly added during the year to adopt the changing needs of the user organizations including the deployment of Rapid Response Mobile teams. 90 percent of these new destinations are in Unity and Jonglei states. UNHAS has three strategic aircraft base in Juba, Rumbek and Bor to ensure maximum utilization of air assets to connect different locations especially in the crisis areas. UNHAS also deploys skilled staff to facilitate air operation in ten key locations across country.

With increasing needs for humanitarian assistance, escalating insecurity, and limited availability of alternative service providers, it was recognized at the UNHAS User Group Committee and Steering Committee meetings in July 2015, that UNHAS service will remain critical for the implementation of humanitarian activities in South Sudan. UNHAS will increase its participation in the Operational Working Group (OWG) to better support the Rapid Response Mechanism. It was further envisaged that increasingly timely and flexible humanitarian responses will be needed in South Sudan due to ongoing active fighting and moving frontlines. The demand for the continuation of UNHAS has also been confirmed through needs assessments such as UNHAS customer surveys and bilateral consultations with various users. UNHAS South Sudan intends to manage the service through a continuous monitoring to ensure that passenger demands, the level of customer satisfaction, effectiveness, responsiveness, and efficiency will be maintained at all times.

5. Complementarity

Additional contribution of US\$1.1million will enable UNHAS run the operation until the end of October and brings the total contribution from CHF to US\$4.1million.

LOGICAL FRAMEWORK

Overall project objective

Provide access to remote and isolated humanitarian programme implementation sites in a reliable, safe, effective, and efficient manner to the humanitarian community in South Sudan, including NGOs, UN agencies, donor organizations and relevant government officials.

Cluster objectivesStrategic Response Plan (SRP) objectivesPercentage of activities2015 SSO 2: Provide logistics, cargo and
passenger air services to the humanitarian
community to support operations and provide
access to the targeted populationSRP 1 Provide a coordinated lifesaving
response to immediate humanitarian needs
of conflict-affected people100

Contribution to Cluster/Sector Objectives : UNHAS South Sudan has three specific objectives;

1. Provide access to remote and isolated programme implementation sites in a reliable, safe, effective, and efficient manner to NGOs, UN agencies, and donor organizations providing humanitarian assistance to beneficiaries in South Sudan;

2. Transport light relief cargo, such as medical supplies and support equipment; and

3. Provide evacuation (medical and security) capacity for the humanitarian community in South Sudan.

The above objectives contribute to Strategic Objective 1 of the Strategic Response Plan: Save lives and alleviate suffering by providing multi-sector assistance to people in need. At the Cluster level, UNHAS operation in South Sudan contributes to the Logistics Cluster Specific Objective 2: To provide logistics, cargo and passenger air services to the humanitarian community to address the needs of the affected population.

As an aid enabler, UNHAS provides air services to transport passengers and light cargo to enable humanitarian personnel to reach field locations to carry out their programmes in a timely and effective manner. Without UNHAS services, many of the ongoing humanitarian operations will not be able to continue, thus UNHAS operation is directly contributing to the life-saving activities through a provision of cargo and passenger air services.

To ensure that UNHAS meets the changing needs of the humanitarian community, UNHAS operation maintains its flexibility to accommodate requests for immediate deployment of aid workers and emergency relief cargo, such as the deployment of Rapid Response teams. Poor road networks and ongoing violence makes many humanitarian sites inaccessible by surface means. Often times, these locations are also too insecure for the responding agencies to establish long- term basis, thus UNHAS service is critical to continue humanitarian operations in such locations. UNHAS serves destinations on a fixed schedule using a fleet of 17 aircraft, which is reviewed periodically to adapt to the changing demands and while maintaining the efficiency of the operation through optimal utilization of its air assets.

Without a viable humanitarian air operation such as UNHAS, the access required to carry out lifesaving assistance across South Sudan would be severely hampered.

Outcome 1

LOGISTICS

The Humanitarian community are able to access project implementation and monitoring sites in remote and hard-to-reach locations.

Output 1.1

Description

Provide cargo and passenger transport to scheduled and non-scheduled destinations

Assumptions & Risks

Activities

Activity 1.1.1

Passenger and light cargo transport: UNHAS will use a fleet of 17 aircraft to support requests for passenger and cargo transport.

Activity 1.1.2

Perform medical and security evacuations: UNHAS maintains the capacity to conduct security relocation and medical evacuation of humanitarian workers within South Sudan. Medical and security evacuation have priority over regular flights when all other technical, safety and security considerations are considered sufficiently met.

Activity 1.1.3

Prepare end of project reports: UNHAS is committed to reporting on the output of the project and will provide the required report at the end of project.

Indicators

		End	cycle ber	neficiar	End cycle							
Cluster	Indicator	Men	Women	Boys	Girls	Target						
LOGISTICS	[Logs/CCS] Monthly average # of passengers transported monthly (UNHAS)					3,033						
Means of Verification : E-Flight Management Application												
LOGISTICS	[Logs/CCS] # of tons of light cargo transported (MTs) (UNHAS)					65						
Means of Verification : E-Flight Management System												
LOGISTICS	Percentage response to medical and security evacuations					100						
	LOGISTICS <u>cation</u> : E-Flight Managemer LOGISTICS <u>cation</u> : E-Flight Managemer	LOGISTICS [Logs/CCS] Monthly average # of passengers transported monthly (UNHAS) cation : E-Flight Management Application LOGISTICS [Logs/CCS] # of tons of light cargo transported (MTs) (UNHAS) cation : E-Flight Management System LOGISTICS Percentage response to medical and security	Cluster Indicator Men LOGISTICS [Logs/CCS] Monthly average # of passengers transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) cation : E-Flight Management Application Image: Comparison of transported (MTs) (UNHAS) Image: Comparison of transported (MTs) (UNHAS) cation : E-Flight Management System Image: Comparison of transported (MTs) (UNHAS) Image: Comparison of transported (MTs) (UNHAS) LOGISTICS Percentage response to medical and security Image: Comparison of transported (MTs) (UNHAS)	Cluster Indicator Men Women LOGISTICS [Logs/CCS] Monthly average # of passengers transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) cation : E-Flight Management Application Image: Comparison of transported (MTs) (UNHAS) Image: Comparison of transported (MTs) (UNHAS) cation : E-Flight Management System Image: Comparison of transported transported (MTs) (Comparison of transported transported (MTs) (Comparison of transported transported transported (MTs) (Comparison of transported transported transported (MTs) (Comparison of transported transported transported transported transported (MTs) (Comparison of transported transported transported transported transported transported transported (MTs) (Comparison of transported trans	Cluster Indicator Men Women Boys LOGISTICS [Logs/CCS] Monthly average # of passengers transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) cation : E-Flight Management Application Image: Comparison of transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) cation : E-Flight Management System Image: Comparison of transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) cation : E-Flight Management System Image: Comparison of transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) codistic E-Flight Management System Image: Comparison of transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) codistic E-Flight Management System Image: Comparison of transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS) LOGISTICS Percentage response to medical and security Image: Comparison of transported monthly (UNHAS) Image: Comparison of transported monthly (UNHAS)	LOGISTICS [Logs/CCS] Monthly average # of passengers transported monthly (UNHAS) cation : E-Flight Management Application LOGISTICS [Logs/CCS] # of tons of light cargo transported (MTs) (UNHAS) cation : E-Flight Management System LOGISTICS Percentage response to medical and security						

Means of Verification : E-Flight Management Application

Means of Verification : Weekly Flight Schedule

Additional Targets :

M & R

Monitoring & Reporting plan

UNHAS South Sudan monitors passenger and cargo traffic between the various destinations served through the booking system. The results are monitored through reports generated from the booking and financial software. Flight schedule and operational fleet are adjusted if required through feedback from User Group Committee meetings and surveys, as well as day-to-day monitoring of operational statistics, to ensure that user demands are met. Lessons learned during project implementation will be documented for reporting purposes.

An end of project report will be prepared and submitted to the CHF Secretariat providing details of operational performance and utilization of the funds awarded.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11 12
Activity 1.1.1: Passenger and light cargo transport: UNHAS will use a fleet of 17 aircraft to support requests for passenger and cargo transport.	2015										х	
Activity 1.1.2: Perform medical and security evacuations: UNHAS maintains the capacity to conduct security relocation and medical evacuation of humanitarian workers within South Sudan. Medical and security evacuation have priority over regular flights when all other technical, safety and security considerations are considered sufficiently met.	2015										Х	
Activity 1.1.3: Prepare end of project reports: UNHAS is committed to reporting on the output of the project and will provide the required report at the end of project.	2015										Х	
OTHER INFO												

Accountability to Affected Populations

N/A

Implementation Plan

WFP will manage UNHAS in South Sudan and, through its expertise, humanitarian organizations will benefit from the service. UNHAS staff are present in key locations such as Juba, Rumbek, Bor, Malakal, Maban, Rubkona, Yambio, Aweil, Wau and Yida to facilitate operations in locations with highest frequency and need. User agencies provide focal points in locations where UNHAS staff are not available, making it possible to operate into such destinations. All chartered aircraft will be strategically based in Juba, Bor and Rumbek to enable connections between the main hubs and remote locations and to maximize the use of aircraft capacity to both fixed wing and helicopter destinations. UNHAS aircrafts will be tasked with a predesigned weekly flight schedule, which currently reaches 58 destinations.

UNHAS coordinates with the Logistics Cluster to ensure optimal use of air assets through an aircraft sharing mechanism. UNHAS also coordinates with the Logistics Cluster and other interlocutors to identify logistics gaps and coordinate the inter-agency transport in the country. UN-OCHA obtains the weekly Flight Safety Assurance (FSA) from the national authorities as a precondition for flight dispatch, while the UNDSS facilitates Security Risk Assessments to locations where humanitarian need is high and the security incidents have been reported. UNOPS leads the airstrips rehabilitation work in South Sudan. Through the Logistics Cluster, UNHAS ensures communication with UNOPS about airstrips requiring rehabilitation. The User Group Committee provides feedback on the quality of service as well as endorses proposed strategies and supports fund-raising effort for the operation. Through the OCHA led Operational Working Group (OWG), UNHAS is equally informed of the priority locations requiring immediate access to enable effective response.

However, UNHAS responsiveness and ability to access critical locations is sometimes affected by bad weather conditions and bureaucratic constraints due to delay or denial of Flight Safety Assurance (FSA), During the rainy season most of the airstrips become inaccessible due to wet airstrip, In the first half of the year, 29 percent of all flight cancellations are related to weather. In the same vain, bureaucratic challenges associated with obtaining Flight Safety Assurance for locations in the three red states sometimes result to multiple cancellations, hence limiting the ability of the humanitarian community to respond in a timely manner especially in locations where assessments have been conducted and needs are critical. UNHAS will deliver on the set targets and will adapt its services to the operational context to mitigate against these factors and ensure that aid workers reach the population in need.

Coordination with other Organizations in project area

Name of the organization

Areas/activities of collaboration and rationale

Environment Marker Of The Project

N/S: Not specified

Gender Marker Of The Project

0-No signs that gender issues were considered in project design

Justify Chosen Gender Marker Code

UNHAS supports the air travel needs of all humanitarian organisations thus does not apply gender based analysis in passenger movement. However, UNHAS facilitates the air movement of organisations with gender mainstreamed programmes thus contributing indirectly to positive gender outcomes.

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<u>Protecti</u>	ion Mainstreaming						
<u>Country</u>	y Specific Information						
Safety a	and Security						
<u>Access</u>							
BUDGE	т						
Code	Budget Line Description	D/S	Quantity	Unit cost	Duration Recurran ce	% charged to CHF	Total Cost
Staff an	d Other Personnel Costs						
1.1	Air Transport Officer, Juba	D	1	684.8 9	61	11%	4,537.12
1.2	Security and Safety Officer, Juba	D	2	630.3 6	61	11%	8,351.77
1.3	Air Transport Officer, Rumbek, Wau & Malakal	D	3	630.3 6	61	11%	12,527.65
1.4	Logistics Assistant (Rome)	D	1	342.0 3	61	11%	2,265.81
	All aircraft contracting is centralized in Rome. One of the Logist South Sudan Special Operation. South Sudan is the largest of t	tics Ass	istants sup	porting	the country	offices is fu	nded through the
1.5	Air Movement Officer Juba, Rumbek,Malakal,Bor,Aweil, Wau,Yida,Maban,Rubkona,Yambio	D	21		61	11%	43,126.15
1.6	Aviation Security and Safety Officer, Juba	D	2	256.6 7	61	11%	3,400.67
1.7	National Officer , Juba,Wau,Rumbek & Malakal	D	4	153.3 3	61	11%	4,063.00
1.8	Senior Air Movement Assistant , Juba	D	1	91.67	61	11%	607.28
1.9	Air Movement Assistant , Rumbek, Malakal, Juba, Bor, Yambio, Aweil and Bentiue	D	15	55.03	61	11%	5,468.28
1.10	Logistics Assistant , Juba,Bor and Rumbek	D	10	30.44	61	11%	2,018.39
1.11	Chief Air Transport Officer, Juba	S	1	806.3 9	61	11%	5,342.01
1.12	Air Transport Officer, Juba	S	1	630.3 6	61	11%	4,175.88
1.13	Finance Officer, Juba	S	1	630.3 6	61	11%	4,175.88
1.14	Reports, Finance and Administration Officer, Juba	S	3		61	11%	6,160.88
				0			

	Section Total						6,188.11
3.4	Vehicle Leasing DSC	S	1	23.33	61	11%	154.55
3.3	Vehicle Leasing CD&A	D	14	23.33	61	11%	2,163.73
5.2	TC/IT Equipment DSC	S	1	250.8 3	61	11%	1,661.65
3.1	Equipment & Supplies CD&A	D	1	333.3 3	61	11%	2,208.18
Equipm	nent						
	Section Total						10,045.7
2.4	Communication & IT DSC	S	1	505.5 6	61	11%	3,352.22
2.3	Communication & IT -CD&A	D	1	99.31	61	11%	657.89
2.2	Office Rent	S	1	266.6 6	61	11%	1,766.52
2.1	Office Supplies DSC	S	1	644.4 4	61	11%	4,269.10
Supplie	es, Commodities, Materials						
	Section Total						141,987.9
1.23	Danger Pay	S	1	2,000 .00	61	11%	13,261.4
1.22	Telecom Assistant	S	2	21.90	61	11%	290.4
1.21	Porters/Helpers, Rumbek,Malakal,Juba,Aweil and Wau	S	70	21.90	61	11%	10,164.80
1.20	Drivers, Rumbek,Malakal,Juba and Wau	S	15	30.44	61	11%	3,027.5
1.19	Radio Operator	S	9	44.86	61	11%	2,677.08
1.18	Finance and Administration Assistants, Juba	S	5	54.79	61	11%	1,816.4
1.17	Travel Assistant	S	8	54.79	61	11%	2,906.3
1.16	Senior Finance Assistant	S	1	91.67	61	11%	607.2
	National Finance Officer , Juba	S	1	153.3 3			

Contra	ctual Services						
4.1	Aircraft Contracts	D	1	92,95 2.99	61	11%	625,982.62
4.2	Fuel	D	1	31,93 3.33	61	11%	211,935.12
	Section Total						837,917.74
Travel							
5.1	Travel CD&A	D	1	2,000 .00	61	11%	13,261.40
5.2	Travel DSC	S	1	600.0 0	61	11%	3,978.42
	Section Total						17,239.82
Genera	I Operating and Other Direct Costs						
7.1	Vehicle Running Costs & Maintenance-CD&A	D	1	2,705 .00	61	11%	17,936.04
7.2	Vehicle Running Costs & amp; amp; Maintenance-DSC	S	1	83.34	61	11%	552.60
7.3	Office Cleaner	S	1	127.5 6	61	11%	845.03
	Section Total						19,333.67
SubTot			206.00				1,032,713.12
Direct							960,511.10
Support	t						72,202.02
PSC Co	ost						
PSC Co	ost Percent						7%
PSC Ar	nount						72,289.92
Total C	ost						1,105,003.04
Grand [•]	Total CHF Cost						1,105,003.04

Project Locations

Location	Estimated percentage of budget for each location	Estim	ated num for ead	ber of I ch Ioca		iaries	Activity Name
		Men	Women	Boys	Girls	Total	
Eastern Equatoria	7						
Jonglei	38						
Lakes	3						
Northern Bahr el Ghazal	2						
Unity	25						

Upper Nile	18								
Warrap	3								
Western Bahr el Ghazal	2								
Central Equatoria	2								
Documents									
Category Name			Docur	Document Description					
Project Supporting Documents			1st Se	1st September 2015.pdf					