

Requesting Organization :	ACT Alliance / Lutheran World Federation				
Allocation Type :	1st Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
NON FOOD ITEMS AND EMERGENCY SHELTER		100.00			
		100			
Project Title :	Strengthened capacity for emergency response to severely affected IDP Returnee and extremely vulnerable host community populations in Jonglei, demonstrating acute needs are provided with basic household (non-food) items				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :		Fund Project Code :	SSD-16/HSS10/SA1/NFI/INGO/763		
Cluster :		Project Budget in US\$:	180,000.80		
Planned project duration :	5 months	Priority:			
Planned Start Date :	01/02/2016	Planned End Date :	30/06/2016		
Actual Start Date:	01/02/2016	Actual End Date:	30/06/2016		
Project Summary :	<p>LWFs NFI project is targeting conflict affected IDPs, Returnees and vulnerable host communities who have been displaced due to a protracted crisis over the past 2 years, compounded by inter-clan, inter-tribal violence and cattle raiding and cyclical flooding. Whilst it is estimated that up to 139,898 returnees are anticipated to return to Bor South, Twic East, Duk, Uror and Pibor counties in Jonglei. In conjunction with the CHF project for NFIs LWF will target those highly vulnerable households through distribution of NFIs that will not locally be available at markets. Some of the households from this category will benefit from LWF non CHF project through an unconditional cash transfer programme to support rebuilding their shelters utilizing local materials in the dry season from February - June 2016. During the CHF NFI assessments, non-food items required by households will be verified on a case by case basis and agreement will be reached on items required at household level, with up to 4 items prioritized, based on needs, rather than the procurement of a full NFI kit. LWF is monitoring the markets in these counties to support its unconditional and conditional cash transfer programmes and has noted the extreme financial stress households are facing as the economic situation worsens and inflation increases, making households more vulnerable as they sell remaining households assets in order to buy food and other essential non-food items as they displace. Whilst LWF will focus on NFI distribution the organisation will work closely with Shelter-NFI Cluster partners to identify immediate shelter needs that cannot be met by their cash transfer funding. Close partnerships have been established with Intersos, Medair, CRS and NNGO.</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	3,000	7,600	2,050	2,350	15,000
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	1,500	5,500	725	950	8,675
People in Host Communities	500	600	600	800	2,500
Refugee Returnees	1,000	1,300	725	800	3,825
Indirect Beneficiaries :					
Indirectly the people living in the operation area will benefit from the project					
Catchment Population:					
Link with allocation strategy :					

LWFs NFI project is linked to the CHF Shelter-NFI Cluster Strategy prioritised needs for 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. The project is directly linked to prioritisation Activity 3 (frontline)support emergency response to people in deep field locations, with a particular focus on newly displaced and those who are affected by the confluence of violence, particulray those in Jonglei, Greater Upper Nile, through responding to the greatest needs, wherever they may be based, on either a robust assessment, or in extreme cases based on an assumption on circumstances. LWF will utilise the recommendations of the cluster for specific items based on need, rather than full kit distributions as advised in the Cluster Strategy for 2016. LWFs NFI response is integrated within their Country Strategy for 2016 - 2020 whose first key pillar is emergency response and disaster risk reduction. LWF is integrating their response in three key sectors of the CHF Shelter-NFI, FSL and Emergency Education and will mainstream protection activities throughout. LWFs programme in Jonglei will also be supported by additional donor funding in Unconditional and Conditional Cash Transfer programming, DRR, Peacebuilding and Child Protection to ensure emergency needs are met as LWFs works towards building community resilience to mitigate and respond to the impact of natural and man made disasters.

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
Alexandra Blaise Balmer	Programme Coordinator	pro.ssd@lwfdws.org	+211913167283
Belachew Deneke	Area Coordinator LWF Jonglei	proz1.ssd@lwfdws.org	+211915372423

BACKGROUND

1. Humanitarian context analysis

Bor South, Twic East, Duk, Uror and GPAA (Pibor) Counties Jonglei are vulnerable to natural disasters, politically motivated/inter-clan/tribal cattle raiding and conflict. Floods and droughts occur cyclically making Jonglei one of the 10 most fragile and food insecure. IPC September 2015, projects food insecurity of 120,000 individuals at emergency level, 425,000 crisis level, 620,000 stressed level 230,000 at minimal. 90% of the roads are impassable in the rainy season, which lasts 5-6 months. IDPs, Returnees and vulnerable host communities market access, livelihood opportunities, basic services and have not been able to plant or care for their animals, disrupting their normal coping mechanisms; living in spontaneous settlements seeking refuge along the River Nile, Toich/Swamp and collective centres/or living with host communities moving in cattle camps leading to lack of access to WASH and health services, insufficient access to food resulting in people foraging for grasses, leaves, water lilies to eat, leading to malnutrition, high morbidity and mortality and the potential for spreading of diseases (measles, cholera, malaria, hepatitis E, meningitis and kala-azar). Protection is a key concern acts of violence have been employed against vulnerable sections of society. Razing and destruction of civilian property, use of rape (women, girls, boys and men), torture, execution style killings, forced disappearances are amongst some of the means being used by different armed groups. Food insecurity and Nutrition is a result of protracted conflict which has affected the planting season in 2015, leading to abnormal migration of livestock, limited market functionality, high food prices, caused by rising inflation and depreciation of the local currency, diminishing purchasing power, depletion of household stocks and high cost of living. Limited income opportunities cause a further shift to less-stable low-income activities. Livestock Cattle, goats and shoats are sold for cash and in times of extreme duress slaughtered and consumed for food. Loss of cattle and in milk production due to diseases is raising the risk of malnutrition in pastoralist groups who rely on milk as an essential part of their diet, particularly for children and pregnant and lactating women (IBID). Sources of income from livestock and fishing have decreased from pre-crisis period while household incomes from remittances and loans have drastically increased (LWF and CARE Assessment, January 2015). Markets Poor road network, expensive fuel, unfavourable exchange rates and taxation all led to the poor integration of domestic markets, resulting in high and volatile prices and significant price differences between markets (LWF/Forcier Assessment, Twic East and Pibor October 2015). Natural Resource Management There is lack of knowledge of environmental protection, including the use of FES to better protect women and girls against the risk of sexual violence associated with collecting firewood. Challenges in access to forests for collection of firewood with high numbers of IDPs and Returnees integrated into more secure payams is depleting natural forestation. Shelter and NFI The Reach Project (September 2015) identified that IDPs in Awerial, Mingkamon, Lakes State reported that (lack of food 32%, Lack of security 82% and lack of assistance 39% were reasons for preventing their return to Bor South, Twic East, Duk. However, 60,200 returnees who originally fled from Jonglei have returned. 31.2% of those who return have sighted the need for shelter (Help Age 2015), having reportedly returned to their areas of origin without resettlement support. Returnee households have requested non food items such as kitchen sets, plastic sheeting, mosquito nets and sleeping mats as some of their most needed items (LWF Assessment Duk, Uror 2015). Those who have returned found their original shelters occupied, or destroyed due to their abandonment over the past 24 months.

2. Needs assessment

LWF will made rapid assessment to identify the most needy people/most vulnerable HHS who are in critical need of NFI s.

3. Description Of Beneficiaries

The direct beneficiaries are household from IDP, Returnee and vulnerable host communities that demonstrate acute needs; which have been severely affected by the conflict, have lost their assets or have become otherwise vulnerable due to the current economic inflation which has seen serious inflation and an increase in market prices. LWF will utilise their vulnerability criteria, focusing on gender mainstreaming to ensure households with specific vulnerabilities such as pregnant and lactating women, people with chronic illness such HIV/AIDs, physical disabilities and children who require additional protection such as boys and girls are targeted.

4. Grant Request Justification

LWF seeks CHF funding through the Shelter-NFI Cluster in order to scale up and strengthen its response in the delivery of life-saving NFIs and emergency shelter materials to conflict displaced and returning populations in Twic East, Duk, Bor South and Uror Counties. LWF has ten years of experience in reaching displaced populations and supporting returns in hard-to-reach areas both during the crisis which began in December 2013 to date and previously when returnees came back to Jonglei after the CPA and the Country's Independence was reached. LWF recognises the protracted crisis that IDPs, Returnees and Host communities are facing and whilst activities on resilience building have begun and the acute needs of affected populations and further deterioration of their livelihoods conditions compounded by economic insecurity, has left the displaced without access to markets and cash, compromising their normal coping mechanisms. LWF's implemented a Shelter-NFI project in Jonglei over 2014 - 2015 with CHF funding and has participated in regular Cluster meetings both at State level in Bor and at National level in Juba. LWF is committed to strengthening capacity will improve the timeliness and quality of assessments and targeting of the most deserving households so as to achieve faster recovery, by utilising the recommended Cluster monitoring and evaluation tools and partnering with agencies to improve the quality of post distribution monitoring.

5. Complementarity

LOGICAL FRAMEWORK

Overall project objective

Coordinated delivery of life-saving non food items, with a focus on those with the most acute needs

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	100

Contribution to Cluster/Sector Objectives : Increased access to essential basic household items for severely affected men, women, boys and girls, who are assessed with acute needs, identifying IDPs and returnees provided are provided with NFIs that are pre-positioned and distributed in a timely, effective and efficient manner, where beneficiaries are included in the registration, verification and selection and distribution process to ensure transparency and accountability of the core humanitarian and sphere standards.

Outcome 1

Access to essential basic NFI items, for severely affected men, women, boys and girls of IDPS, Returns and Host communities, have increased

Output 1.1

Description

3000 households provided with NFI kits

Assumptions & Risks

Assumption:

Safe Access to IDPs, Returnees and Vulnerable Host Communities to assess, verify, register, distribute and monitor NFI distribution.

Risks:

The current political and economic crisis continues even after the formation of Transitional Government of National Unity (TGONU) with the following consequences to personnel, organizational assets and humanitarian goods respectively: 1) Increased threat to safety of staff 2) Looting of goods and organizational assets including partner compounds, exposing staff to personal safety risks.

Activities

Activity 1.1.1

Conduct a needs assessment - targeting each of the 5 counties (pending the acute needs)

Activity 1.1.2

Identify, verify and register target beneficiaries

Activity 1.1.3

Transportation/Pre-positioning of NFI kits to distribution sites in a timely and efficient manner (NFI kits to be provided through the Shelter-NFI Cluster IOM pipeline)

Activity 1.1.4

Distribute NFI kits to the target beneficiaries

Activity 1.1.5

Conduct Post Distribution Monitoring

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 people served with NFI	3,000	7,600	2,050	2,350	15,000

Means of Verification : Registration, verification and distribution lists.

Additional Targets :

M & R

Monitoring & Reporting plan

LWF has in place programmatic, logistics and financial processes of verifying the proper application of project inputs and the completion of planned activities. Distribution reports will be prepared following every NFI distribution exercise including a signature or thumb print of the recipient and these will be checked against the detailed beneficiary registration list compiled. Post-distribution exercise and written reports will be used to verify the effectiveness of the targeting criteria, the usefulness of the NFI kits/materials provided, implementation of the LWF approaches including on the cross-cutting issues, and if the expected results of the project are achieved or not.

A detailed work plan and the reporting schedule for this project will be developed and monitored regularly, on a weekly, monthly and quarterly basis, to check if the progress is as expected or not and to make necessary adjustments. Monthly reports detailing the number of NFI kits/ES distributed and highlighting additional needs for the pipeline will be submitted to the State and National NFI/ES Cluster Coordinators. Monitoring visits will be conducted by the NFI/ES Officer, Area Coordinator and other members of senior management at least every Month and the findings used to inform/adjust implementation and also to report to the LWF Country Management Team, the NFI/ES Cluster and to CHF.

LWF will also undertake inter-agency assessments/verifications where possible prior to distribution and also invite and participate in inter-agency monitoring visits under the auspices of the NFI/ES Cluster. This is to enhance accountability and transparency and also synergy in order to achieve the cluster objectives collectively.

At the beneficiaries level LWF will facilitate formation of CRM (Community Response Mechanism) that will inform and provide feedback about the appropriateness, targeting and effectiveness of the assistance provided to both IDPs, Returnees and the host communities. The feedback provided will inform the project review process.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Conduct a needs assessment - targeting each of the 5 counties (pending the acute needs)	2016		X										
Activity 1.1.2: Identify, verify and register target beneficiaries	2016		X	X									
Activity 1.1.3: Transportation/Pre-positioning of NFI kits to distribution sites in a timely and efficient manner (NFI kits to be provided through the Shelter-NFI Cluster IOM pipeline)	2016			X	X								
Activity 1.1.4: Distribute NFI kits to the target beneficiaries	2016				X	X							
Activity 1.1.5: Conduct Post Distribution Monitoring	2016					X	X						

OTHER INFO

Accountability to Affected Populations

Implementation of the overall project will be based on the principle of accountability and transparency particularly financial accountability to the right holders/affected population and duty bearers. The LWF will implement the project with organized community compliant response mechanism to insure the satisfaction of the beneficiaries and the affected population.

Implementation Plan

LWF is frontline implementer of this NFI project. LWF has Jonglei Field coordination office at Panyagor, and sub office in Bor. Jonglei field office coordinates the operation i.e the project main team (including program and logistic support) placed in Panyagor and Bor. The project team will work in Twic East and Duk by moving from Panyagor. For Operation in Bor the team mobilized based at Bor. For Urur and Pibor the movement can be from Juba or Bor (as condition allows), with mandate of coordination from Jonglei field office and regular support from Country Office (Juba). The field of team will develop detailed implementation plan which will guide what to do where and who by whom. The detailed plan will be shared to cluster level to ensure that the plan will be in line with the cluster plan. The field office, project team will work on day to day implementation of the project, this team will report weekly to area coordinator. The area coordinator, finance officer and PME officer will assure communication with country office, and clusters at state level. LWF programme coordinator will inform and ensure with cluster partner and the humanitarian coordinator and fund manager of the status of the project. The project implementation will also coordinate with other emergency response projects to effectively use the staff and available resources/logistics.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
CRS	in distribution of NFI material, as CRS working in different operation including NFI in Twic East, Duk, Urur, Bor and Pibor, LWF closely with CRS work to avoid duplication of efforts and increasing coordination special at frontline level to improve deliver of the emergency items
INTERSOS	In Distribution of NFI material, in INTERSOS working in Jonglei, Bor and Pibor, LWF closely with work to avoid duplication of efforts and increasing coordination special at frontline level to improve deliver of the emergency items.
CARE	In areas of thematic areas of Shelter/NFI, FSL and Protection including NFI in Duk, and Twic East
OXFAM-GB	In areas of thematic areas of Shelter/NFI and WASH including NFI in Duk, and Twic East

Environment Marker Of The Project

A: Neutral Impact on environment with No mitigation

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

LWF seeks NFI CHF funding in order to scale up and strengthen its response in the delivery of life-saving NFIs to conflict displaced and returning populations in Twic East, Duk , Bor, Pibor and Uror Counties. These are all hard-to-reach areas since the crisis begun and the affected population risks further deterioration in their living and livelihoods conditions if they will not receive essential NFIs/ES materials alongside other life-saving assistance urgently. LWF's strengthen capacity will improve the timeliness and quality of assessments and targeting of the most deserving households so as to achieve faster recovery.

Protection Mainstreaming

This is going to be addressed through Right Based Approach: LWF is committed to RBA when planning, implementing, monitoring, and evaluating its projects. LWFs approach to RBA is not only to support the rights-holders to claim their rights, but also to support the duty-bearers to fulfil their obligations. Working for improved accountability does not necessarily mean confrontation with the duty-bearers, but includes dialogue and support. LWF has strengthened their approach in Jonglei through the formation of the Cash Based Committees which has been an excellent example of Host Community, IDP, duty-bearers, religious leaders and representatives elected by the community coming together to identify, verify, promote and monitor and evaluate the cash transfer activities. LWF will build on this experience to strengthen other community led structures, especially in reference to accountability and managing the community led complaints response mechanism.

Using RBA to design and implement humanitarian emergency, and development projects, LWF will ensure all people involved have equal access to the process and its benefits. Special attention will be given to and include people in vulnerable situations in projects and make sure the projects do not contribute to discrimination. For example in Jonglei, among the groups that are at risk of discrimination in South Sudan are widows, orphans, people with disabilities, people living with HIV, the informed and aids child headed households. LWF is committed to identifying and including people living in vulnerable situations in each specific case and project. At the same time it is crucial to identify and build on people's strengths and assets, including natural, physical, financial, human and social assets.

LWF's approach to RBA is a way of working, which aims to: identify and address root causes of rights violations empower rights-holders to claim their rights and support duty-bearers to meet their obligations Within LWF's RBA moral duty-bearers are churches, civil society organizations, international organizations like LWF, and private companies.

Country Specific Information

Safety and Security

The situation in South Sudan remains teetering between peace and war with levels of intolerance to diversity, continued displacement, pressure over resources and natural and man-made disasters that continue to thrive. The project implementation areas has been among the major insecure areas , LWF have risk management plan and security guideline in place to ensure the safety and security of project staff, project properties and commodities and to avoid risk on beneficiaries in relation to the project deliveries.

Access

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrance	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	Country Director	S	1	8,160.99	5	10%	4,080.50
	<i>Oversight of all LWF Programmes and Operations charged at 5% (salary, social security, medical)</i>						
1.2	Programme Coordinator	S	1	7,317.00	5	10%	3,658.50
	<i>Oversight and Programme Coordination of all LWF Emergency, Development and Refugee Programme and Operations in Jonglei, Unity and Upper Nile charged at 5% (salary, social security, medical)</i>						
1.3	Finance Manager	S	1	7,317.00	5	10%	3,658.50
	<i>Oversight of all LWF Project Budgets, Project Financial Management charged at 5% (salary, social security, medical)</i>						
1.4	Deputy Finance Manager	S	1	6,299.03	5	10%	3,149.52
	<i>Oversight of all LWF Project Budgets and Accounting charged at 5% (salary, social security, medical)</i>						
1.5	Area Coordinator	D	1	7,058.00	5	10%	3,529.00
	<i>Oversight of all LWF Jonglei Emergency and Development Programmes and Operations charged at 10% (salary, social security, medical)</i>						
1.6	Programme Technical Quality Manager	S	1	6,299.03	5	10%	3,149.52
	<i>Oversight of LWF PMER System, Quality and Technical management and delivery of LWF projects in Jonglei, Unity and Upper Nile charged at 10% (salary, social security, medical)</i>						
1.7	Project Monitoring and Evaluation Officer	D	1	2,088.00	5	10%	1,044.00
	<i>Oversight of Monitoring and Evaluation of Jonglei Projects - field based charged at 10% (salary, social security, medical)</i>						

1.8	NFI Project Officer X2	D	2	1,494.00	5	20%	2,988.00
<i>NFI Project Officer Charged at 100% - direct to the project (salary, social security, medical)</i>							
1.9	Logistics Assistant Uror	D	1	1,058.14	5	100%	5,290.70
<i>Oversight of all logistical and transportation movement within Bor, Twic, East, Duk, Uror Pibor Jonglei and asset management charged at 20% (salary, social security, medical)</i>							
1.10	Finance Assistant Jonglei	D	1	996.00	5	20%	996.00
<i>Oversight of all financial and accounting management at project field level charged at 10% (salary, social security, medical)</i>							
1.11	Cook/Cleaner	D	4	595.91	5	10%	1,191.82
<i>4 Cooks and Cleaners charged at 10% responsible for cooking and cleaning at LWF bases in Bor and Twic East (salary, social security, medical)</i>							
1.12	Security Guards	D	6	664.20	5	10%	1,992.60
<i>6 Security Guards, responsible for security guarding of LWF compounds in Bor, Twic East and Duk - day and night duties (salary, social security, medical)</i>							
1.13	Driver	D	1	1,081.10	5	57%	3,081.14
<i>1 Vehicle Driver Twic East, Duk, Bor, Pibor charged at 57% (salary, social security, medical)</i>							
1.14	Liasion Officer Bor	D	1	1,265.60	5	25%	1,582.00
<i>Oversight of Cluster, INGO, NNGO, Authority relationship building in the Jonglei State Capital Bor charged at 10% (salary, social security, medical)</i>							
1.15	Support Staff Juba	S	1	17,660.00	5	7%	6,181.00
<i>Support Staff Juba, basic salary, 17% national social security (salary, social security, medical)</i>							
Section Total							45,572.80
Supplies, Commodities, Materials							
2.1	Assessment/Identification/Verification/Registration of target group	D	5	280.00	10	100%	14,000.00
<i>Need Assessment: Need Assessment in project areas estimate to cost 10,000 USD, 200 USD/ Per Trip for five counties and payam in each county, 2 rounds of trips of assessment per county. Identification/Verification/Registration of target HHS: the identification, verification and registration of beneficiaries in projects areas estimate to cost 4,000 USD, 80 USD/ Per Trip for five counties and payam in each county, 2 rounds of trips per county.</i>							
2.2	Transportation of relief items to Bor, Twic East, Duk, Uror and Pibor	D	0	0.00	0	0%	0.00
<i>Utilising the Logistics Cluster Transportation of NFIs</i>							
2.3	Loading and Off-loading Bor, Twic East, Duk, Uror and Pibor	D	8	350.00	8	100%	22,400.00
<i>Loading and offloading of NFIs items from receiving points/air strips of Pibor, Bor, and Mabiour to Twic East Pibor intervention sites, Bor intervention sites, Twic East and Duk intervention Sites: offloading per trip estimated based 1MT=200 USD, 6MT=400USD, 2MT=300USD.took 350 USD as average for calculations</i>							
2.4	Transportation from Bor/Mabiour/Poktap/Yuai and Pibor Airstrips	D	10	350.00	10	100%	35,000.00
<i>Transportation of NFIs items from receiving points/air strips of Pibor, Bor, and Mabiour to Twic East Pibor intervention sites, Bor intervention sites, Twic East and Duk intervention Sites: Transportation for trucks per trip from Mabiour/ Panyagor to sites=350USD, from Mabiour/ Panyagor to Duk =700USD, from Bor to sites=350 USD, from Pibor Air strip to sites=350 per trip.</i>							
2.5	Post Distribution Monitoring	D	1	3,500.00	1	100%	3,500.00
<i>Post Distribution Monitoring carried out at the end of the project - recommended to be undertaken with a NFI Cluster partner (an example of this was when LWF Collaborated with PAH on a Shelter/NFI and WASH assessment in 2015).</i>							
2.6	Warehousing (where LWF Rubhalls are not available)	D	1	400.00	5	100%	2,000.00
<i>Storage of items in transit/ pre-distribution</i>							
Section Total							76,900.00
Equipment							
3.1	Digital Camera	D	1	348.00	1	100%	348.00

	<i>Digital Camera to document project implementation, assessment, verification, registration, distribution, post distribution monitoring.</i>						
3.2	Laptop - Lenovo Core i5	D	1	2,000.00	1	100%	2,000.00
	<i>Laptop to be used by the NFI Officer for documenting assessment, verification, registration, distribution and post distribution monitoring reports.</i>						
	Section Total						2,348.00
Travel							
5.1	Transport Costs (Air Travel Costs for staff, tickets) Juba - Bor - Panyagor - Poktap - Yuai - Pibor) 12 rotations	D	2	200.00	12	100%	4,800.00
	<i>Transport costs of staff travel from Juba and Bor to field locations Panyagor, Poktap, Yuai and Pibor</i>						
5.2	Staff per diem cost - field office	D	4	100.00	6	100%	2,400.00
	<i>Staff per diem during assessment, verification, distribution and post distribution monitoring</i>						
5.3	Staff per diem cost - Juba office	D	6	100.00	12	100%	7,200.00
	<i>Staff per diem during training and transit through Juba for flights to Youa and transit to Bor, Panyagor, Poktap, Pibor</i>						
5.4	Staff accomodation - Juba	D	6	110.00	12	100%	7,920.00
	<i>Staff accommodation for field staff during transit through Juba</i>						
5.5	Staff accomodation in Jonglei (Duk, Uror and Pibor)	D	6	100.00	20	100%	12,000.00
	<i>These are locations where LWF has limited operational basis and where LWF will utilise other ACT Alliance member compounds or other INGO or NNGO partner bases for accomodation purposes during the implementation of project activities.</i>						
5.6	4 wheel vehicle fuel for 5 months for 2 vehicles	D	2	300.00	5	100%	3,000.00
	<i>Fuel for 5 months of the project</i>						
5.7	Fuel and lubricants for 5 months - motor bike for implementation	D	1	25.00	5	100%	125.00
	<i>5 months fuel and lubricants for motor bike</i>						
5.8	Spare parts for motor bike	D	0	0.00	0	0%	0.00
	<i>Spare parts for motor bike</i>						
5.9	Maintenance 1 project vehicle (4WD) LWF	D	2	500.00	5	100%	5,000.00
	<i>LWF 4WD vehicle maintenance/service</i>						
	Section Total						42,445.00
General Operating and Other Direct Costs							
7.1	Monthly Subscription for Internet and PMER System	D	2	400.00	5	10%	400.00
	<i>Monthly subscription for Internet and PMER system</i>						
7.2	Communication	D	1	381.00	5	100%	1,905.00
	<i>Telephone, radio, thuraya subscriptions</i>						
7.3	Office Supplies and Stationary	D	1	100.00	5	100%	500.00
7.4	Generator/Fuel/ Repair and Maintenance	D	2	200.00	5	10%	200.00
	<i>General maintenance and repair of generator and fuelling</i>						
7.5	Storage/ Compound repair and maintenance Jonglei	D	2	25,000.00	2	5%	5,000.00
	<i>Managing stores, compound and maintenance of LWF Compounds in Bor, Twic East and Uror</i>						
7.6	Bank Charges	D	1	36.00	5	100%	180.00
	<i>Bank Charges, monthly</i>						

7.7	Juba operational overhead cost	D	1	13,00 0.00	5	7%	4,550.00	
<i>Running Costs - Juba: rent, electricity, water, phone, internet, generator, maintenance.</i>								
Section Total							12,735.00	
SubTotal			90.00				180,000.80	
Direct								156,123.26
Support								23,877.54
PSC Cost								
PSC Cost Percent								0%
PSC Amount								0.00
Total Cost							180,000.80	
Grand Total CHF Cost								180,000.80

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							
Jonglei -> Bor South	15	450	1,140	308	352	2,250	
Jonglei -> Duk	40	1,200	3,040	820	940	6,000	
Jonglei -> Pibor	5	150	380	103	117	750	
Jonglei -> Twic East	10	300	760	205	235	1,500	
Jonglei -> Uror	30						

Documents

Category Name	Document Description