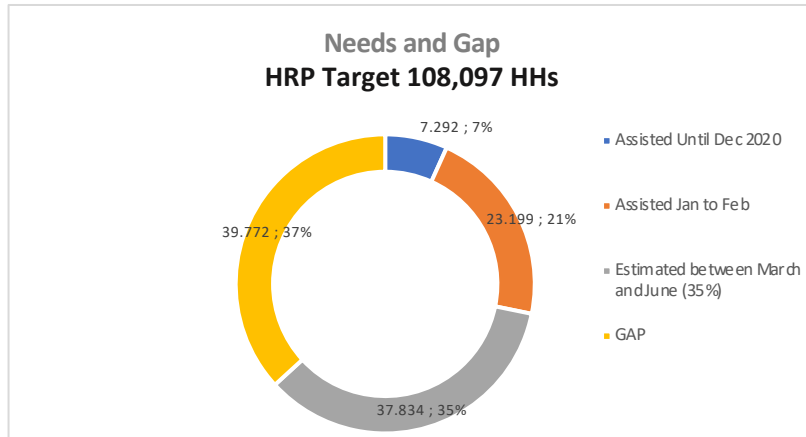


Stock and Supplies Gap

Available items :



GAP Analysis (HHs)	
Assisted Until Dec 2020	7,292
Assisted Jan to Feb	23,199
Estimated between March and June (35%)	37,834
GAP	39,772

****This 35% will not receive full ES-NFI assistance, based on the shelter partner capacities they will only receive a basic kit**



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Stock and Supplies Gap

GAP – Item wise

Item	Available Items		HHs Assisted until June' 21 (Projected)	Remaining		GAP until June'21		GAP until Year End		
	Scenario 1 (Items)	Scenario 2 (Items)		Scenario 1 (remaining)	Scenario 2 (remaining)	Scenario 1 (GAP until June '21)	Scenario 2 (GAP until June '21)	Total Needed Items	GAP after one year	GAP after one year
Plastic Sheet	77,925	55,562	68,325	9,600	(12,763)	No gap	12,763	108,097	30,172	52,535
Bamboo (20 per molho)	495,360	52,228	68,325	(3,604,137)	(4,047,269)	3,604,137	4,047,269	6,485,820	5,990,460	6,433,592
Wooden poles	80,464	5,787	68,325	80,464	5,787	No gap	No gap	-	No Gap	No Gap
Rubber rope (bundle)	8,888	595	68,325	(196,087)	(204,380)	196,087	204,380	324,291	315,403	323,696
Rope 10 m	-	-	68,325	-	-	-	-	-	No Gap	No Gap
Tie wire	4,444	-	68,325	4,444	-	No gap	-	-	No Gap	No Gap
Roofing nails (units)	-	-	68,325	-	-	-	-	-	No Gap	No Gap
Roofing nails (kg)	4,740	2,500	68,325	4,740	2,500	No gap	No gap	-	No Gap	No Gap
Nails 2-3" (kg)	474	300	68,325	(136,176)	(136,350)	136,176	136,350	216,194	215,720	215,894
Nails 4" (kg)	8,236	300	68,325	8,236	300	No gap	No gap	-	No Gap	No Gap
CGI sheets 4mm	11,797	6,085	68,325	11,797	6,085	No gap	No gap	-	No Gap	No Gap
Tool kits	6,850	2,092	68,325	(6,815)	(11,573)	6,815	11,573	21,619	14,769	19,527
Blankets	133,360	106,360	68,325	(3,290)	(30,290)	3,290	30,290	216,194	82,834	109,834
Solar Lamps	13,782	7,282	68,325	(54,543)	(61,043)	54,543	61,043	108,097	94,315	100,815
Kitchen sets	53,986	40,486	68,325	(14,339)	(27,839)	14,339	27,839	108,097	54,111	67,611
Sleeping mats	76,209	55,209	68,325	(60,441)	(81,441)	60,441	81,441	216,194	139,985	160,985
Mosquito nets	59,702	41,202	68,325	(76,948)	(95,448)	76,948	95,448	216,194	156,492	174,992

**** Financial requirements are calculated based on the non-grey rows i.e., items for a basic ES and NFI kit. See next slide for further details.**



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Financial Requirements

Supplies needed in Cabo Delegado

Financial Requirements based on in country stock and incoming (pipeline) information

Scenario 1*	1. Everything arrives in time (gap until June'21)	\$ 6,277,226
Scenario 2*	2. Upcoming items do not arrive in time (until June '21)	\$ 8,458,215
Scenario 3**	3. Everything arrives in time (gap after one year)	\$ 14,657,966
Scenario 4**	4. Upcoming items do not arrive in time (gap after one year)	\$ 16,982,956

*cluster aims to reach 35% of the HRP target by June 21'

**cluster aims to reach 100% of the HRP year end

Note* Gaps are expected to be much higher than the projected values above. Based on the limited availability of stocks shelter partners are currently distributing 1 tarpaulin per HH as part of the E-Shelter kit. In order to meet the requirements of sphere standards, 2 tarpaulins per kit are required which means projected financial requirement will be more than the worst case presented above. The following item requirements correspond to provision of minimum ES and NFI kit comprising of atleast - plastic sheet (1 per HH), bamboo (60 per HH), rubber rope bundle (3 per HH), nails 2-3" kg (2 per HH), tool kits (1 for 5 HHs), blankets (2 per HH), solar lamps (1 per HH), kitchen sets (1 per HH), sleeping mats (2 per HH) and mosquito nets (2 per HH). This does not take in to count any upgrades that are necessary for provision of improved shelter solutions for increased

Item Description (rice, cord, book, etc.)	Quantity needed (number only) Scenario 1	Quantity needed (number only) Scenario 2	Quantity needed (number only) Scenario 3	Quantity needed (number only) Scenario 4	Unit (MT, ton, kg, litre, kits, etc.)	Unit price (USD)	Financial requirements (in USD) - Scenario 1	Financial requirements (in USD) - Scenario 2	Financial requirements (in USD) - Scenario 3	Financial requirements (in USD) - Scenario 4
Plastic Sheet	-	12,763	30,172	52,535	items	\$ 15	\$0	\$191,444	\$452,580	\$788,025
Bamboo (20 per molho)	3,604,137	4,047,269	5,990,460	6,433,592	Items	\$ 0	\$612,703	\$688,036	\$1,018,378	\$1,093,711
Rubber rope (bundle)	196,087	204,380	315,403	323,696	kgs	\$ 7	\$1,360,843	\$1,418,396	\$2,188,897	\$2,246,450
Nails 2-3" (kg)	136,176	136,350	215,720	215,894	Items	\$ 2	\$226,052	\$226,341	\$358,095	\$358,384
Tool kits	6,815	11,573	14,769	19,527	items	\$ 15	\$102,225	\$173,595	\$221,541	\$292,911
Blankets	3,290	30,290	82,834	109,834	items	\$ 24	\$78,958	\$726,958	\$1,988,016	\$2,636,016
Solar Lamps	54,543	61,043	94,315	100,815	items	\$ 30	\$1,636,289	\$1,831,289	\$2,829,450	\$3,024,450
Kitchen sets	14,339	27,839	54,111	67,611	items	\$ 30	\$430,169	\$835,169	\$1,623,330	\$2,028,330
Sleeping mats	60,441	81,441	139,985	160,985	items	\$ 15	\$906,614	\$1,221,614	\$2,099,775	\$2,414,775
Mosquito nets	76,948	95,448	156,492	174,992	items	\$ 12	\$923,375	\$1,145,375	\$1,877,904	\$2,099,904



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Thank you very much



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