

## Project Proposal

Organization	CW (Concern Worldwide)					
Project Title	Shelter Support for Conflict-Affected Populations in Unity State, South Sudan					
Fund Code	SSD-15/SA1/NFI/INGO/308					
Primary Cluster	NON FOOD ITEMS AND EMERGENCY SHELTER	Secondary Cluster	None			
Project Allocation	1st Round Standard Allocation	Allocation Category Type	Frontline services			
Project budget in US\$	2,499,171.10	Planned project duration	6 months			
Planned Start Date	01/01/2015	Planned End Date	30/06/2015			
OPS Details	OPS Code	SSD-15/S-NF/73129	OPS Budget			
	OPS Project Ranking		OPS Gender Marker			
Project Summary	<p>This project will provide essential Shelter and NFI support to 43,718 IDPs in the Bentiu Protection of Civilian (PoC) sites in Unity State, where devastating flooding during the 2014 rainy season caused significant damage to upwards of 95% of shelters. As part of a major multi-agency Dry Season Planning/Site Redevelopment Strategy, Concern will provide Robust Emergency Shelters (RES) to 8,000 households, 4,660 of which will be provided through this project. The RES was designed through a multi-stakeholder participatory process, and informed by a number of needs and hazards assessments. As a result, the project will provide a shelter that is sustainable and designed to address the specific needs of the Bentiu context. The project is based on the recognition that an effective RES strategy will require prepositioning of materials that are not available through the core pipeline, and capitalisation on the logistical window of opportunity that is offered by the dry season. The need to capitalize on that window of opportunity applies to the transportation of materials and the construction of shelters – both activities will occur simultaneously in conjunction with the Site Redevelopment Strategy. Upon preparation of a given area, RES will be constructed (at a rate of 75 per day) in order to relocate families and free up additional space for redevelopment. NFI provision will also be supported by the project. While distributions will be undertaken on the basis of needs assessments, it is recognised that items such as mosquito nets and blankets will have been affected by the flooding, and that a blanket distribution may be necessary. On that basis, it is anticipated that this project will serve the entire population of the Bentiu PoC sites. Crucially, the project will also support Concern's position as Focal Agency for Shelter-NFI in Bentiu and the State Focal Point for Shelter-NFI in Unity.</p>					
Direct beneficiaries		<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
	Beneficiary Summary	15190	19784	3798	4946	43,718
	<b>Total beneficiaries include the following:</b>					
	Internally Displaced People	15190	19784	3798	4946	43718
Indirect Beneficiaries	Catchment Population					
Link with the Allocation Strategy	<p>Saving lives and alleviating suffering through multi-sectoral assistance By providing shelter and essential NFIs to populations that have been displaced from their homes, the project aims to alleviate the suffering of conflict-affected people in Unity State. The project will form an integral component of Concern's multi-sectoral response, which integrates WASH, Nutrition and Shelter-NFI activities in Unity State. Protecting the rights of the most vulnerable The project design is informed by the recognition that vulnerable households require specific support in humanitarian interventions. In particular, the need to provide direct shelter construction support is understood. Accordingly, vulnerable household identification and targeting activities are planned, and shelters will be fully constructed for targeted vulnerable households. In addition, specific attention will be paid to the NFI needs of vulnerable households, and vulnerable IDPs will be targeted accordingly in NFI distributions. Improving self-reliance and coping capacities By providing Robust Emergency Shelters, the project will ensure loss of household assets due to shelter damage or flooding is minimized, and that dependent livelihoods activities are thereby protected. Additionally, coping capacities and self-reliance will be improved through the provision of essential NFIs. Effective delivery of needs-based lifesaving NFIs and shelter for conflict-affected people, with a focus on the most vulnerable The project will deliver RES to conflict-affected people in the PoC sites in Bentiu. By capitalising on the dry season logistical window, and coordinating strongly with CCCM through its role as Focal Agency for Shelter-NFI in Bentiu, Concern will deliver the shelters on a timely, coordinated basis. In particular, the implementation strategy for the project is harmonised with CCCM's Dry Season Planning/Site Redevelopment Strategy. The project focuses strongly on vulnerable IDPs, recognising the need for specific considerations for vulnerable households. While beneficiary participation in shelter construction is a central component of the project, full construction support will be provided to vulnerable households. Provision of locally appropriate and sustainable shelter solutions for conflict-affected people The RES is designed to mitigate against the site-specific hazards of the Bentiu PoC sites, including wood-boring insects, wind, and flooding. Furthermore, the shelter is designed to offer a life-span of one year, while the emergency shelters currently in use have a life span of 2-3 months. On that basis, the project will provide a significantly more sustainable solution to the conflict-affected population in the PoC sites. Efficient procurement, transportation, pre-positioning and storage of shelter and NFIs to ensure swift delivery to those in need Having experienced the logistical and insecurity-related challenges associated with the implementation of a Shelter-NFI programme during 2014, Concern recognises the need for efficient and timely transportation and prepositioning of materials, and effective management thereafter. In particular, the RES project is based on the recognition that an effective shelter response will require capitalisation on the window of opportunity offered by the dry season – both in terms of construction and transportation of materials.</p>					
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)		Source	US\$		
			CERF-IOM	823,135.00		
			Private Donation	230,000.00		
			1,053,135.00			
Organization focal point contact details	Name	Title	Phone	Email		
	Feargal O'Connell	Country Directoy	0928800116	southsudan.cd@concern.net		
<b>BACKGROUND INFORMATION</b>						
<b>1. Humanitarian context analysis.</b> Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	<p>In December 2013, following an alleged attempt at a coup d'état, political tensions descended into violent conflict in the streets of Juba. Hundreds were reported killed in the days that followed, and the violence, which quickly took on an ethnic dimension, spread rapidly throughout the country. Though the security situation in much of the country has since stabilised, conflict has persisted in Jonglei, Upper Nile, and Unity. In terms of humanitarian consequences, the conflict has resulted in significant displacement. By November 2014, 1.44 million people had been internally displaced, including 291,700 in Unity State. The displacement has been driven and shaped by the ethnic dimension of the conflict: a key feature has been the establishment of Protection of Civilian (PoC) sites in bases operated by the United Nations Mission in South Sudan (UNMISS). Large numbers of the population have taken refuge in such bases, seeking protection from potential ethnically-charged attacks. Throughout 2014, as the security situation continued to deteriorate, some IDP sites, including Bentiu, experienced significant population growth. While the population in the Bentiu PoC sites in March was approximately 7,000, preliminary biometric registration data published in December indicated that the current population is 43,718 individuals (9,805 households). Devastating flooding during the rainy season significantly impacted the shelter situation of the population in Bentiu. Concern participated in a multi-agency rapid shelter assessment in August, which indicated that more than 95% of shelters were flooded, damaged or destroyed. Moreover, given that the period was characterised by successive waves of flooding, many residents' shelters were affected on more than one occasion. Following the flooding in October, in which the water level increased above that of previous incidents due to backflow from drainage trenches, it is likely that close to 100% of shelters had been affected. The scale of the flooding demonstrated the inadequacy of the site in its current form for habitation by such a large number of people. Although a significant drainage strategy was implemented by Concern and other actors during August, September and October, it is clear that any meaningful efforts to mitigate the impact of the rainy season in 2015 will require significant preparation. While CCCM have commenced plans to redevelop the site, the proposed implementation by Concern of a Robust Emergency Shelter strategy will form a crucial component of those plans. It is important to note that the emergency shelters currently in use in Bentiu typically have a lifespan of two to three months, given their reliance on local poles, which are untreated and susceptible to wood-boring insects. In addition, no significant reinforcement was conducted of shelters since April. While Concern distributed tarpaulin sheets in August and September, an assessment conducted by Concern in May indicated that local poles and grass required replacement. The proposed shelter design, which uses sawn and treated timber in addition to pipeline materials, will provide an estimated life-span of up to one year, while maximising the use of space and providing flood mitigation.</p>					
<b>2. Needs assessment.</b> Explain the specific needs of the target group(s), explaining existing capacity and gaps.	<p>Needs assessments conducted by Concern in March and May indicated that the shelters currently in use in Bentiu are inadequate. While the March assessment found that shelters were weak and susceptible to wind as a result of poor construction methods, the May assessment found that the presence of termites and wood-boring insects had further compromised the structures. Aside from a tarpaulin sheet distribution in August and September, no shelter reinforcement kits were distributed since January. Significantly, a rapid multi-agency assessment in August indicated that around 95% of shelters had been affected by flooding.</p>					

State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)	Sustainability is also an issue - the shelters currently in use have a lifespan of around 3 months.
<b>3. Description Of Beneficiaries</b>	Concern's Robust Emergency Shelter Strategy will provide robust emergency shelters (RES) for 8,000 households in the Bentiu PoC sites. While 1,705 shelters are being funded under separate funding, 4,660 shelters will be funded under this project (serving 20,970 individuals). Additional funding will be sought for the remaining 1,635 shelters. Targeting for the RES in Bentiu will be guided by the implementation schedule of CCCM's site redevelopment strategy. While CCCM will be responsible for demarcating and allocating land, this process will follow the land preparation activities that are planned as part of the redevelopment strategy. Land preparation activities will be carried out on a sector by sector basis. As preparation in one sector is completed, households will be relocated therein so that another sector is vacated and ready for preparation. Accordingly, the distribution of shelter kits will be conducted on a rolling basis, in close coordination with CCCM. While beneficiary participation in the construction of shelters will be promoted (in most cases only the skeleton will be constructed by Concern), vulnerable households (such as female-headed households, child-headed households, elderly and disabled) will require full construction support. Vulnerable households will be identified in collaboration with the Protection Cluster and community groups, and plots will be allocated by CCCM. It is envisaged that vulnerable households will be located in areas that offer convenient access to key services within the camp. While distributions will be undertaken on the basis of evidence generated through needs assessments, it is recognised that items such as mosquito nets, blankets and mats will have been affected by the flooding, and that a blanket distribution may be necessary. On that basis, it is anticipated that this project will serve the entire (43,718) population of the Bentiu PoC sites. Specific attention will be paid to the needs of vulnerable IDPs, and targeted distributions will be conducted accordingly.
<b>4. Grant Request Justification.</b>	While Concern Worldwide has had a presence in South Sudan for more than fifteen years, it has been implementing an Emergency programme in Bentiu (WASH, Shelter-NFI and Nutrition) and Juba (General Food Distribution, Shelter-NFI and Nutrition) since the onset of the emergency. Furthermore, Concern is one of the few agencies that did not evacuate during the onset of the crisis. This presence, combined with the reach that a multi-sectoral intervention provides, has enabled Concern to deploy significant expertise and experience for the purpose of providing life-saving emergency services to IDPs in the project locations. Moreover, Concern's consistent presence has enabled it to develop strong collaborative relationships with the PoC communities. These relationships have been crucial for facilitating beneficiary feedback and input into project design, so that high quality and relevant programmes can be designed and implemented. Concern's effectiveness in emergency programme implementation is reflected in its roles in key coordination mechanisms at the state and national levels. In Bentiu, Concern is the lead agency for the WASH and Shelter-NFI clusters, which means that it is well placed to implement the proposed project. Furthermore, Concern is the technical lead for the site redevelopment strategy, and it commenced the planning and procurement stages of the Shelter-NFI component of that strategy. At the national level, Concern plays a strong technical advisory role in the Shelter-NFI cluster. In addition to formal positions in cluster coordination mechanisms, Concern has a strong history in bi-lateral and multi-lateral collaboration with other humanitarian agencies. The ability to establish effective working relationships with other humanitarian agencies in Bentiu, for instance, was crucial in terms of mounting an effective flood response during the 2014 rainy season.
<b>5. Complementarity.</b> Explain how the project will complement previous or ongoing projects/activities implemented by your organization.	

**LOGICAL FRAMEWORK****Overall project objective**

This project will provide essential Shelter and NFI support to 43,718 IDPs in the Bentiu PoC sites in Unity State, South Sudan. Providing 4,660 Robust Emergency Shelters to 20,970 IDPs, the project is an integral component of Concern's 2015 Shelter Strategy for South Sudan, which aims to improve the shelter situation of 57,218 IDPs in Unity and Central Equatoria. In Bentiu, where Concern will provide 8,000 households with RES in advance of the 2015 rain season, the strategy is a key component of a broader multi-agency dry season site redevelopment. While funding has been secured for the provision of 1,705 of the requisite RES, this project will enable the provision a further 4,660 shelters. Additional funding will be sought from bilateral sources to enable the provision of the remaining 1,635 shelters. The design of the project is informed by an understanding that an effective shelter strategy in Bentiu will require capitalisation on the dry season procurement window, for both pipeline and non-pipeline materials. Needs assessments conducted by Concern in March and May indicated that the shelters currently in use in Bentiu are inadequate. While the March assessment found that shelters were weak and susceptible to wind as a result of poor construction methods, the May assessment found that the presence of termites and wood-boring insects had further compromised the structures. Aside from a tarpaulin sheet distribution in August and September, no shelter reinforcement kits were distributed since January. Significantly, a rapid multi-agency assessment in August indicated that around 95% of shelters had been affected by flooding. Sustainability is also an issue - the shelters currently in use have a lifespan of around 3 months. The project will provide a sustainable shelter solution that is designed to address the site-specific hazards and needs of the Bentiu PoC sites. Designed through a multi-stakeholder participatory process, the RES uses non-pipeline materials, including timber and nails, as well as locally-procured grass, bamboo and rope, in conjunction with pipeline materials to provide a sustainable shelter with a lifespan of one year. While raised-floors will provide increased flood-mitigation, diagonal bracings will strengthen the structures against wind. Bamboo and tarpaulin sheets will be overlaid with thatching to form a weather-resistant roof, while timber will be sawn to measure and treated on-site to provide resistance to termites and wood-boring insects. Crucially, shelters will be constructed in terraced rows of five in order to maximise limited space. Each individual shelter will provide 17.5m<sup>2</sup> of space, which will meet the Sphere standard of 3.5m<sup>2</sup> per person for families of 5. While beneficiaries have been strongly involved in the design process, they will also be involved in the construction of the shelter. Concern construction teams will build the skeleton, and the remaining stages of construction will be undertaken by the household under Concern technical supervision. However, given that vulnerable households often require specific support in shelter construction activities, the project will provide targeted households with complete construction support. Essential NFI provision will also be supported by the project. While distributions will be undertaken on the basis of evidence generated through needs assessments, it is recognised that items such as mosquito nets, blankets and mats will have been affected by the flooding, and that a blanket distribution may be necessary. On that basis, it is anticipated that this project will serve the entire population of the Bentiu PoC sites. Crucially, the project will also support Concern's position as Focal Agency for Shelter-NFI in Bentiu and the State Focal Point for Shelter-NFI in Unity. This will enable Concern to continue and expand upon its coordination role and to support the implementation of a timely and effective response by cluster partners.

**Logical Framework details for NON FOOD ITEMS AND EMERGENCY SHELTER**

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 1: Coordinated delivery of needs-based lifesaving non-food items and emergency shelter assistance for conflict-affected people, with a focus on the most vulnerable	SO 2: Protect the rights of the most vulnerable people, including their freedom of movement	20
2015 SSO 2: Provision of locally appropriate and sustainable emergency shelter solutions where possible for conflict-affected people	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	60
2015 SSO 3: Efficient procurement, transportation, pre-positioning and storage of shelter and NFI to ensure swift delivery to those in need	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	20

<b>Outcome 1</b>	IDPs in Bentiu PoC sites have Robust Emergency Shelters that offer flood mitigation and resistance against termites and wood-boring insects	
<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>
<b>Output 1.1</b>	IDPs in Bentiu are provided with timber skeleton, robust shelter materials and technical support for construction of Robust Emergency Shelters	Insecurity is not prohibitive; Logistical constraints are not prohibitive

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of households that receive re-designs, distributions of robust, sustainable and/or locally available materials					4660
<b>Means of Verification:</b>		Distribution records					
		Cluster reports					
		Interim and final reports					
Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	# of skeletons constructed					4660

<b>Means of Verification:</b> Construction Records						4660
Indicator 1.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	# of households that are provided with technical support				
<b>Means of Verification:</b> Construction Records						

**Activities**

Activity 1.1.1	Treatment of timber for termites and wood-boring insects
Activity 1.1.2	Procurement of local materials to supplement standard emergency shelter kits
Activity 1.1.3	Place and compact sand for raised shelter bases
Activity 1.1.4	Construct shelter skeletons
Activity 1.1.5	Provide technical guidance to support beneficiaries in shelter completion

<b>Output 1.2</b>	Robust Emergency Shelters are constructed for vulnerable IDPs	Logistical constraints are not prohibitive; pipeline materials are prepositioned; insecurity is not prohibitive
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**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of households that receive re-designs, distributions of robust, sustainable and/or locally available materials					4660
<b>Means of Verification:</b>		Distribution records Cluster reports Interim and final reports					
Indicator 1.2.2	NON FOOD ITEMS AND EMERGENCY SHELTER	% of targeted households provided with completed RES					100
<b>Means of Verification:</b>		Construction records					

**Activities**

Activity 1.2.1	Coordinate with CCCM and Protection actors to identify and target vulnerable households in need of construction support
Activity 1.2.2	Construct complete Robust Emergency Shelters for targeted households

<b>Outcome 2</b>	IDPs in Bentiu PoC sites have essential non-food items	
<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>

<b>Output 2.1</b>	Distribution of NFI kits to IDPs	NFIs are procured; insecurity is not prohibitive
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**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] Total conflict or disaster affected people provided with NFI support	18988	24730			43718
<b>Means of Verification:</b>		Distribution records Cluster reports Interim and final reports					

**Activities**

Activity 2.1.1	Coordinate with cluster partners to ensure timely distribution of NFIs in Bentiu
Activity 2.1.2	Manage pipeline stock on behalf of Shelter-NFI clusters in Bentiu PoC sites
Activity 2.1.3	Distribute NFI kits to households in Bentiu

**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 Treatment of timber for termites and wood-boring insects	2015	X	X	X	X	X	X						
	Activity 1.1.2 Procurement of local materials to supplement standard emergency shelter kits	2015	X	X	X	X	X	X						
	Activity 1.1.3 Place and compact sand for raised shelter bases	2015	X	X	X	X	X	X						
	Activity 1.1.4 Construct shelter skeletons	2015	X	X	X	X	X	X						
	Activity 1.1.5 Provide technical guidance to support beneficiaries in shelter completion	2015	X	X	X	X	X	X						
	Activity 1.2.1 Coordinate with CCCM and Protection actors to identify and target vulnerable households in need of construction support	2015	X	X	X	X	X	X						
	Activity 1.2.2 Construct complete Robust Emergency Shelters for targeted households	2015	X	X	X	X	X	X						
	Activity 2.1.1 Coordinate with cluster partners to ensure timely distribution of NFIs in Bentiu	2015	X	X	X	X	X	X						
	Activity 2.1.2 Manage pipeline stock on behalf of Shelter-NFI clusters in Bentiu PoC sites	2015	X	X	X	X	X	X						
	Activity 2.1.3 Distribute NFI kits to households in Bentiu	2015			X			X						

**M & R DETAILS**

<b>Monitoring &amp; Reporting Plan:</b> 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 .	Prior to project commencement, Concern will develop a monitoring and evaluation plan and indicator tracking table to measure progress towards the expected results. Indicators, which will include those in the log frame below, will correspond to ongoing and planned activities and enable Concern to ensure that activities are progressing as planned. Data will be collected by the Programme Manager and weekly reports will be produced in agreed formats. Data will be analysed by qualified staff and cross-checked and verified by the Assistant Country Director-Emergency. Distributions details will be recorded and submitted to the Shelter-NFI cluster on a monthly basis. Focus groups and a post-distribution survey will enable Concern to ensure that results have been met and that cross-cutting objectives have been appropriately addressed. In addition, regular coordination with the Protection cluster will enable Concern to ensure that the needs of vulnerable households have been met. In addition, regular shelter assessments will be conducted to monitor the status of shelters (e.g. in terms of structural integrity and state of materials) and ascertain that they provided the sustainable and context-appropriate solution that they were designed to provide. Financial reports will be submitted to CHF on a quarterly basis. A final narrative and financial report will be submitted by July 30th.
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**OTHER INFORMATION**

Accountability to Affected Populations	Project beneficiaries will be heavily involved in the implementation of activities. Aside from those shelters that will be constructed by Concern for vulnerable households, the construction of all shelters will be completed by beneficiary households. In addition, beneficiaries were heavily involved in the design process, which was informed by focus groups, multi-stakeholder consultation, and by feedback provided by beneficiaries in relation to a shelter prototype that was constructed in a communal area in the camp. Concern will interact with community members on a regular basis through focus groups, meetings with community leadership members, and informal discussions. Such interactions will provide an important channel for beneficiary feedback, and will enable Concern to plan activities accordingly. Crucially, Concern will recruit a significant number of camp residents for the kit preparation and distribution activities. The employment of camp residents will provide Concern with valuable insight to needs and perspectives of IDPs, and will thereby facilitate the incorporation of feedback in project design and implementation.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	Designed through a multi-stakeholder participatory process, the RES uses non-pipeline materials, including treated timber and nails, as well as locally-sourced grass, bamboo and rope, in conjunction with pipeline materials to provide a sustainable, context-appropriate shelter with a lifespan of up to one year. While raised-floors will provide increased flood-mitigation, diagonal bracings will strengthen the structures against wind. Bamboo and tarpaulin sheets will be overlaid with thatching to form a weather-resistant roof, while timber will be sawn to measure and treated on-site to provide resistance to termites and wood-boring insects. Crucially, shelters will be constructed in terraced rows of five in order to maximise limited space. Each individual shelter will provide 17.5m <sup>2</sup> of space, which will meet the Sphere standard of 3.5m <sup>2</sup> per person for families of 5. As a key component of a broader multi-agency site redevelopment strategy for the dry season involving major earthworks, drainage trench-digging and rezoning, the project will be implemented in close coordination with CCCM and other humanitarian agencies. The shelters will be constructed on a rolling basis – once a given area has been redeveloped, shelters will be constructed so that beneficiaries can be relocated, thereby freeing up further space for redevelopment. Shelters will be constructed at a rate of 75 per day. In essence, the project objective is to provide a locally-appropriate and sustainable shelter solution for 1,305 households in the Bentiu PoC sites. The objective will be achieved through the implementation of the following activities (organized in terms of relevant outputs)
Coordination with other Organizations in project area	
Environmental Marker Code	
Gender Marker Code	1-The project is designed to contribute in some limited way to gender equality
Justify Chosen Gender Marker Code	In relation to the RES component, addressing the differential needs of women and girls has been a primary concern. Cognisant of the fact that women are typically responsible for domestic activities, Concern sought their input into the design of the shelter. A prototype shelter was constructed in a common area in the Bentiu camp in November, and has been open for review and feedback provision by beneficiaries. Particular attention was paid to the participation of women in the review process, to ensure that their needs were met. By the end of the month, 260 people (including humanitarian staff and camp residents) had reviewed the shelter, 57% of which were female. Concern also recognises that vulnerable households, which can often include female-headed households, require specific assistance in shelter construction. Accordingly, Concern will coordinate closely with Protection and CCCM actors to ensure that vulnerable female-headed households are identified and provided with full construction assistance. In relation to NFI provision, regular interaction with beneficiaries through focus groups and informal meetings will enable Concern and other distribution partners to assess the needs of women and girls and to prepare accordingly.
Protection Mainstreaming	Concern places a significant emphasis on mainstreaming protection and gender consideration in its activities. In relation to the design of the RES, addressing the differential needs of women and girls has been a primary concern. Cognisant of the fact that women are typically responsible for domestic activities, Concern sought the input of women in relation to the design of the shelter. A prototype shelter was constructed in a common area in the Bentiu camp in November, and has been open for review and feedback provision by beneficiaries. Particular attention was paid to the participation of women in the review process, to ensure that their needs were met. By the end of the month, 260 people (including humanitarian staff and camp residents) had reviewed the shelter, 57% of which were female. Concern also recognizes that vulnerable households, which can often include female-headed households, require specific assistance in shelter construction. Accordingly, Concern will coordinate closely with Protection and CCCM actors to ensure that vulnerable households are identified and provided with full construction assistance. The emphasis on protection and gender mainstreaming also extends to Concern's role as Shelter-NFI Cluster Focal Point in Bentiu. Through this role, Concern has ensured that protection and gender constraints are mainstreamed in the entire Shelter-NFI response in the PoC sites. This has included the development of a referral pathway between the Shelter-NFI, Protection and CCCM Clusters to ensure timely response to the needs of eligible vulnerable groups. In addition, Concern has led dialogue within the cluster to expand vulnerable support - including exploring options for solar lighting, lockable storage and fuel-efficient stoves. Concern also coordinates closely with Protection actors on potential strategies to mitigate risks posed to women while collecting firewood and local construction materials.
Safety and Security	Bentiu has been the site of some of the most brutal and intense fighting of the conflict. While there was some respite from this during the wettest months of the rainy season, the onset of the dry season is likely to lead to an intensification of fighting in the area. Indeed, this was already witnessed in the final week of October when fighting took place in close proximity to PoC sites. However, throughout the year Concern has built a strong network of both formal and informal security resources which allows the organization to constantly monitor and assess the security situation and existing risks. This has ensured that even during bouts of serious conflict around the PoC sites, there has been a minimal impact on Concern's Shelter-NFI programming. Programme stoppages due to fighting have rarely exceeded a few hours. The Concern Shelter-NFI team have experience in changing modalities of operation during periods of high tension - for example, avoiding large scale distributions in favour of smaller, more localized distributions. Concern will continue to maintain and expand these security networks ensuring that operations run as

smoothly and safely as possible at all times. In addition, Concern's international staff receive training on working in hostile environments and both national and international staff receive regular security briefings.

Access

## 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
								Q1	Q2	
1.1	Country Director	S	1	7200	6	10.00%	4,320.00	2,160.00	2,160.00	4,320.00
	The Country Director will provide overall organisational leadership and will be fully accountable for all programming and operational decisions within South Sudan. The Country Director will dedicate 10% of their time to this project.									
1.2	Assist. Country Director- Emergency	S	1	6000	6	10.00%	3,600.00	1,800.00	1,800.00	3,600.00
	The ACD-E will oversee all organisational programmes and manage the donor relations in regard to this project. They will contribute 10% of their time to this project									
1.3	Country Financial Controller	S	1	6000	6	10.00%	3,600.00	1,800.00	1,800.00	3,600.00
	The CFC will ensure that financial requirements are fully complied with on this project and will contribute 10% of their time to this project									
1.4	Assist. Country Director- Systems	S	1	6000	6	10.00%	3,600.00	1,800.00	1,800.00	3,600.00
	This position will oversee all Concern South Sudan support functions and will contribute 10% of their time to this project									
1.5	Grants and Information Manager	S	1	4500	6	10.00%	2,700.00	1,350.00	1,350.00	2,700.00
	The Grants Manager will manage all the reports due for this grant and will handle all donor correspondence. They will dedicate 10% of their time to the project.									
1.6	Finance Officer	S	1	1750	6	30.00%	3,150.00	1,575.00	1,575.00	3,150.00
	The Finance Officer will support the project operation and will dedicate 30% of their time to the project.									
1.7	Human Resources Manager	S	1	3125	6	20.00%	3,750.00	1,875.00	1,875.00	3,750.00
	The HR Manager will provide support to the project operation and will dedicate 20% of their time to the project.									
1.8	Logistic Officer	S	1	1750	6	30.00%	3,150.00	1,575.00	1,575.00	3,150.00
	This position will provide logistical support and will dedicate 30% of their time to the project.									
1.9	IT Officer	S	1	1750	6	10.00%	1,050.00	525.00	525.00	1,050.00
	This position will provide IT support for the project and staff and will dedicate 10% of their time to the project.									
1.10	Area Coordinator	S	1	5500	6	30.00%	9,900.00	4,950.00	4,950.00	9,900.00
	The Area Coordinator will manage programming quality and integration with other sectors within the Unity area. The AC will dedicate 30% of their time to the project.									
1.11	Base Manager	S	1	5500	6	30.00%	9,900.00	4,950.00	4,950.00	9,900.00
	The Base Manager will coordinate all the logistical support provided to the project operation within Unity, dedicating 30% of their time to the project									
1.12	Shelter State Focal Point (Unity)	S	1	5000	6	75.00%	22,500.00	11,250.00	11,250.00	22,500.00
	The Shelter-NFI Focal Point will facilitate communication and cooperation among cluster partners in Unity State, in order to avoid overlaps in activities and to ensure that effective, coordinated, and needs-based responses are implemented. The position will be charged 75% to this project.									
1.13	Shelter Programme Manager (Unity)	D	1	5000	6	75.00%	22,500.00	11,250.00	11,250.00	22,500.00
	The Shelter Programme Manager will provide leadership in project implementation and will be responsible for ensuring that project objectives are met. He/she will be charged 75% to this grant.									
1.14	Production Manager	D	1	2300	6	70.00%	9,660.00	4,830.00	4,830.00	9,660.00
	The Production Manager will oversee the production of shelter kits (i.e. timber preparation, anti-termite treatment application, procurement of local materials, etc.) and will be charged 70% to this grant.									
1.15	Technical/Distribution Assistants (Unity)	D	4	850	6	100.00%	20,400.00	10,200.00	10,200.00	20,400.00
	Technical and Distribution assistants will provide support in shelter construction activities and in the distribution of Shelter-NFI materials									
1.16	Logistics Support Officer	S	1	1200	6	40.00%	2,880.00	1,440.00	1,440.00	2,880.00
	This position will provide logistical support and will dedicate 40% of their time to the project.									
1.17	Stores Assistant (Unity)	S	4	850	6	22.00%	4,488.00	2,244.00	2,244.00	4,488.00
	The Stores Assistant will support in the management and storage of project materials, and will be charged 22% to this grant									
1.18	Workshop Manager (Unity)	D	1	2000	6	90.00%	10,800.00	5,400.00	5,400.00	10,800.00
	This position will manage the workshop for use for project activities and will be charged 90% to this grant									
1.19	Workshop Supervisor	D	1	1300	6	90.00%	7,020.00	3,510.00	3,510.00	7,020.00
	This position will provide logistical support and ensure the workshop is running smoothly and will be charged 90% to this grant									
1.20	Casual Labour (Workshop/NFI)	D	30	300	6	90.00%	48,600.00	24,300.00	24,300.00	48,600.00
	30 casual labourers will be hired to work in the workshop and for NFI distributions and will be charged 90% to this grant									
1.21	Shelter Engineer/Advisor	D	1	19000	2	63.00%	23,940.00	11,970.00	11,970.00	23,940.00
	A Shelter Engineer/Advisor will be deployed to provide technical expertise and will be charged 63% to this grant									
1.22	Distribution Manager - NFI (Unity)	D	1	4000	6	85.00%	20,400.00	10,200.00	10,200.00	20,400.00
	The distribution manager will directly manage all NFI distributions and will be charged 85% to this grant									
1.23	Monitoring and Evaluation Officer	S	2	1000	6	45.00%	5,400.00	2,700.00	2,700.00	5,400.00
	2 M&E Officers will be hired for Shelter and NFI M&E activities and will be charged 45% to this grant									
1.24	Programme Support Officer	S	1	1200	6	20.00%	1,440.00	720.00	720.00	1,440.00
	The Programme Support Officer will provide support in monitoring, evaluation, communication and reporting, and will dedicate 20% of their time to the project									
1.25	Construction / Technical Supervisors	D	4	1300	6	15.00%	4,680.00	2,340.00	2,340.00	4,680.00

The Construction/Technical Supervisors will provide technical oversight during the construction of shelters and will be charged 15% to this grant									
<b>Section Total</b>				253,428.00	126,714.00	126,714.00	253,428.00		

**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
								Q1	Q2	
2.1	Non-pipeline shelter materials	D	5000	3.9	1	100.00%	19,500.00	19,500.00	0.00	19,500.00
Nails will be procured under this budget line for 5000 Robust Emergency Shelters at a unit cost of 3.9 USD per shelter. This is based on the agreed design and past experience of purchasing similar materials. Funds are requested in the first quarter in order to facilitate timely procurement and construction of shelters during the dry season.										
2.2	Locally-procured shelter materials	D	5410	58	1	100.00%	313,780.00	313,780.00	0.00	313,780.00
Locally-procured grass, bamboo and rope will be purchased under this budget line at a rate of 58 USD per shelter for a total of 5410 shelters. This is based on the agreed design and past experience of purchasing similar materials. Funds are requested in the first quarter in order to facilitate timely procurement and construction of shelters during the dry season.										
2.3	Sand for floor elevation	D	5410	133.6	1	100.00%	722,776.03	722,776.00	0.00	722,776.00
Sand will be procured (at a rate of 34 USD per m3) to raise shelter bases to protect from localised flooding at each homestead. Each RES will require approximately 3.15m3 of sand (USD 107.1). In addition to 26.5 USD is required per shelter for placement and compaction. The total cost per shelter will be 133.6 USD. This is based on the agreed design and past experience of purchasing similar materials. This grant will enable the procurement of sand for 5,410 shelters. Funds are requested in the first quarter in order to facilitate timely procurement and construction of shelters during the dry season.										
2.4	Transport to Bentiu (m3)	D	668.984	523	1	100.00%	349,878.64	349,878.63	0.00	349,878.63
Transport costs to Bentiu will be 523 per m3 and approximately 669m3 of supplies will be transported to Bentiu under this project. This is based on the aggregate of all materials to be procured outside of Bentiu and on Concern's past experience of transport costs. Funds are requested in the first quarter in order to facilitate timely procurement and construction of shelters during the dry season.										
2.5	Labour: Preparation of shelter kits and erection of shelter framework	D	5410	42	1	100.00%	227,220.00	113,610.00	113,610.00	227,220.00
The cost for labour per shelter is 42 USD (labour for preparing framing = 12 USD, labour for erecting skeleton = 30 USD) and the cost allocated will cover the labour for the construction of 5410 shelters. This based on the man-hours required to construct early prototypes and based on the daily rate for manual labour agreed with camp leadership. Funds for labour costs are requested 50% in the first quarter and 50% in the second quarter.										
2.6	Anti-termite and wood-borer	D	5410	40	1	100.00%	216,400.00	216,400.00	0.00	216,400.00
Anti termite + wood-borer will be procured for 5410 Robust Emergency Shelters at a unit cost per shelter of 40 USD under this grant. This is based on recent quotations. Funds are requested in the first quarter in order to facilitate timely procurement and construction of shelters during the dry season.										
2.7	Timber	D	3295	51	1	100.00%	168,045.00	168,045.00	0.00	168,045.00
Timber will be procured for 3295 Robust Emergency Shelters at a unit cost per shelter of 51 USD under this project. This is based on the agreed design and past experience of purchasing similar materials. Funds are requested in the first quarter in order to facilitate timely procurement and construction of shelters during the dry season.										
<b>Section Total</b>				2,017,599.67	1,903,989.63	113,610.00	2,017,599.63			

**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
								Q1	Q2	
3.1	Workshop and construction tools	D	3	2500	1	100.00%	7,500.00	7,500.00	0.00	7,500.00
This will cover the costs of 3 vibrating plate compactors at the cost of 2500 USD each based on recent quotations. The vibrating plates will allow for compacting the sand for each shelter which is essential in order to make it as flood resistant as possible.										
<b>Section Total</b>				7,500.00	7,500.00	0.00	7,500.00			

**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
								Q1	Q2	
<b>Section Total</b>				0.00	0	0	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
								Q1	Q2	
5.1	UNHAS Flights	D	15	400	1	100.00%	6,000.00	3,000.00	3,000.00	6,000.00
This line will cover the cost of 15 return flights to Bentiu from Juba for staff working on the project - the following flights have been deemed necessary for effective programme implementation as well as supervision by senior management. This will include Concern's Shelter Engineer/Advisor (return flight), the Shelter Manager (return flight to go up as well as 2 Rest and Recreation flights), Country Director (return flight), ACD-Systems (return flight), Area Coordinator (2 R&A flights), Shelter State Focal Point (return flight + 2 R&A flights), Distribution Manager (return flight + 2 R&A flights), Programme Support Officer (return flight)										
5.2	Staff Per Diem/Accommodation	D	15	90	6	100.00%	8,100.00	4,050.00	4,050.00	8,100.00
This will cover the costs of per diems for technical support visits to the project site for a total of 15 days for the Country Director, ACD-S, and PSO.										
<b>Section Total</b>				14,100.00	7,050.00	7,050.00	14,100.00			

**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
								Q1	Q2	
<b>Section Total</b>				0.00	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
								Q1	Q2	
7.1	Machinery operation costs	D	1	3500	5	74.50%	13,037.50	6,518.75	6,518.75	13,037.50

	The bobcat will cost 2500 USD to run per month and the generator will cost 1000 USD to run per month. This is based on past experience. This budget line will contribute towards 74.5 % of these costs									
7.2	Equipment and Furniture	D	1	4400	1	100.00%	4,400.00	2,200.00	2,200.00	4,400.00
	The allocated costs will cover the equipment and furniture requirements of the office in Unity									
7.3	Vehicle Running Costs	D	1	3500	6	50.00%	10,500.00	5,250.00	5,250.00	10,500.00
	The costs allocated will contribute towards covering the fuel and oil charges of hired vehicles to be used for the project. This is based on past experience.									
7.4	Office Running Costs (Unity)	D	1	300	6	100.00%	1,800.00	900.00	900.00	1,800.00
	The allocated costs will cover the office running costs for the office in Unity									
7.5	Office Running Costs (Juba)	S	1	35000	6	10.00%	21,000.00	10,500.00	10,500.00	21,000.00
	The allocated costs will contribute towards the office running costs for Juba office									
7.6	Staff Housing (Unity)	S	70	50	6	60.00%	12,600.00	6,300.00	6,300.00	12,600.00
	The allocated costs will contribute towards staff housing costs in Unity for the staff based in the field.									
	<b>Section Total</b>						63,337.50	31,668.75	31,668.75	63,337.50

<b>Sub Total Direct Cost</b>	2,355,965.13									
<b>Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)</b>	5.02816%									
<b>Audit Cost (For NGO, in percent)</b>	1%									
<b>PSC Amount</b>	118,461.70									
Quarterly Budget Details for PSC Amount	<table border="1"> <thead> <tr> <th colspan="2">2015</th> <th>Total</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th></th> </tr> </thead> <tbody> <tr> <td>59,230.85</td> <td>59,230.85</td> <td>118,461.70</td> </tr> </tbody> </table>	2015		Total	Q1	Q2		59,230.85	59,230.85	118,461.70
2015		Total								
Q1	Q2									
59,230.85	59,230.85	118,461.70								
<b>Total Fund Project Cost</b>	2,474,426.83									

Project Locations							
Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Unity -> Rubkona	100	5219	10719	13769	14011	43718	Activity 1.1.1 : Treatment of timber for termites and wood-boring insects Activity 1.1.2 : Procurement of local materials to supplement standard emergency shelter kits Activity 1.1.3 : Place and compact sand for raised shelter bases Activity 1.1.4 : Construct shelter skeletons Activity 1.1.5 : Provide technical guidance to support beneficiaries in shelter completion Activity 1.2.1 : Coordinate with CCCM and Protection actors to identify and target vulnerable households in need of construction support Activity 1.2.2 : Construct complete Robust Emergency Shelters for targeted households Activity 2.1.1 : Coordinate with cluster partners to ensure timely distribution of NFIs in Bentiu Activity 2.1.2 : Manage pipeline stock on behalf of Shelter-NFI clusters in Bentiu PoC sites Activity 2.1.3 : Distribute NFI kits to households in Bentiu

**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. CHF Budget - 2015 Allocation - Shelter-NFI - Concern Worldwide.xlsx
2. Annex 1 - Concern Shelter Strategy Gantt Chart.xlsx

