

## Project Proposal

Organization	LCED (Lacha Community and Economic Development)																																																								
Project Title	Provision of lifesaving NFIs assistance in UN House																																																								
Fund Code	SSD-15/SA1/NFI/NGO/300																																																								
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\$	60,000.01	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/73061	OPS Budget																																																						
	OPS Project Ranking		OPS Gender Marker																																																						
Project Summary	This project aims at ensuring timely delivery of life-saving NFI distribution services for IDPs in UN House and is expected to benefit approximately 7500 individuals (1500 households IDPs) (2,300 women, 1,200 men, 2,000 girls and 2000 boys) through: distribution of 1500 full NFI kits for (1500 households) 7500 individual IDPs in UN house . A number of activities will be carried out to ensure that, the overall objective of the project is achieved, among which include: <ul style="list-style-type: none"> <li>• in coordination with NFI cluster ensure timely distribution of NFI kits based on the needs in UN house, With the help of IOM, CCM cluster and local community leaders, identify the new arrival and the most vulnerable IDPs with critical NFI needs</li> <li>• submit timely pipeline request to the cluster prior to each NFI distribution.</li> <li>• ensure timely distribution of NFI kits to new arrivals and the most vulnerable IDPs with desperate NFI needs as determined by specific shelter assessment.</li> <li>• Conduct Post Distribution Monitoring (PDM) exercise with support from NFI cluster.</li> </ul>																																																								
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>1200</td> <td>2300</td> <td>2000</td> <td>2000</td> <td>7,500</td> </tr> <tr> <td colspan="6"><b>Total beneficiaries include the following:</b></td> </tr> <tr> <td>Internally Displaced People</td> <td>1200</td> <td>2300</td> <td>2000</td> <td>2000</td> <td>7500</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Internally Displaced People</td> <td>3000</td> <td>4000</td> <td>3000</td> <td>5000</td> <td>15000</td> </tr> <tr> <td>Other</td> <td>30</td> <td>50</td> <td>40</td> <td>60</td> <td>180</td> </tr> <tr> <td>Internally Displaced People</td> <td>3000</td> <td>4000</td> <td>3000</td> <td>5000</td> <td>15000</td> </tr> <tr> <td>Other</td> <td>30</td> <td>50</td> <td>40</td> <td>60</td> <td>180</td> </tr> </tbody> </table>				Men	Women	Boys	Girls	Total	Beneficiary Summary	1200	2300	2000	2000	7,500	<b>Total beneficiaries include the following:</b>						Internally Displaced People	1200	2300	2000	2000	7500	Other	0	0	0	0	0	Internally Displaced People	3000	4000	3000	5000	15000	Other	30	50	40	60	180	Internally Displaced People	3000	4000	3000	5000	15000	Other	30	50	40	60	180
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Indirect Beneficiaries	6000 individuals (7500-1500)	Catchment Population																																																							
Link with the Allocation Strategy	This project aims at providing lifesaving NFI assistance to IDPs in POC sites in line with the shelter and NFI cluster strategy and the CHF strategy paper. This project is ranked as one of the high priority in the SRP 2015 and addresses overarching objectives of the cluster and that of the SRP 2015 for South Sudan. <ul style="list-style-type: none"> <li>• The project demonstrates better value for money. The cost per beneficiary for this project is 8 dollars. This is the most efficient use of the scarce CHF resources to meet most critical humanitarian needs. The requested funding is not for startups but rather to bridge the funding gap. LCED has been carrying on Shelter and NFI activities and this request for funding will not overlap with the previous activities and the activities of other actors since it will be done with consultation of the NFI&amp;ES cluster and available humanitarian actors.</li> <li>• Programmatic relevance. The proposed activities address most critical NFI needs of the most affected populations in UN House and timing of the activities are appropriate. .</li> <li>• The project was submitted directly from national Non-governmental organization which has adequately met the criteria.</li> <li>• LCED has demonstrated healthier historical record with CHF since 2010.</li> </ul>																																																								
Sub-Grants to Implementing Partners		Other funding Secured For the Same Project (to date)																																																							
Organization focal point contact details	<table border="1"> <thead> <tr> <th>Name</th> <th>Title</th> <th>Phone</th> <th>Email</th> </tr> </thead> <tbody> <tr> <td>Linda Iyayi</td> <td>Finance officer</td> <td>+211 (0) 921 388 100</td> <td>lindaiyayi@lachalced.org</td> </tr> <tr> <td>DRIUNI JAKANI DRIUNI</td> <td>Executive Director</td> <td>+211 (0) 926 862 356</td> <td>driuni@lachalced.org</td> </tr> </tbody> </table>			Name	Title	Phone	Email	Linda Iyayi	Finance officer	+211 (0) 921 388 100	lindaiyayi@lachalced.org	DRIUNI JAKANI DRIUNI	Executive Director	+211 (0) 926 862 356	driuni@lachalced.org																																										
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## BACKGROUND INFORMATION

<p><b>1. Humanitarian context analysis.</b> Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented</p>	<p>As the conflict escalates and new IDPs continue to arrive in the Juba POCs seeking protections, shelter and NFI needs remains very critical and high priority in the first quarter of the year 2015, this is due to dry season that is facilitating access for both armed groups and IDPs. Each and every IDPs sheltering in PoC at UN House and Tong-ping are unable to return to their homes and are extremely traumatized after witnessing killings and displacement. IGAD-led peace talks have so far failed to halt the violence amid repeated delays and disagreements over key political issues. In this regard, joint humanitarian analysis conducted indicates the current number of IDPs in South Sudan will reach more than 2 million by the end of December 2015 if peace is not achieved, while 1.3 million will urgently require emergency shelter and NFI in order to survive (SRP 2015). Shelter monitoring, and reinforcement at UN house will remain critical and urgent need for NFI/ES cluster and LCED. LCED has been providing shelter and NFI assistance in Tong-Ping PoC since March 2014 and has witnessed the increasing need for additional assistance to the IDPs in the POC sites. Following recommendation from NFI&amp;ES cluster after the strategic review, LCED will undertake distribution of emergency NFIs to IDPs in PoCs (UN House and Tongping).</p>
<p><b>2. Needs assessment.</b> Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)</p>	
<p><b>3. Description Of Beneficiaries</b></p>	<p>Based on the displacement tracking matrix reports and the reports from the Humanitarian partners operating in UN house and Tongping, majority of the IDPs sheltering in UN House PoC and Tong-Ping are from Nuer ethnic who are unable to return to their homes and are extremely traumatized after witnessing killings of their members of families when crisis started in Dec 2013, majority of IDPs sheltering in UN house are women and young youth who fear being targeted and killed based on their ethnic identity when they move out of the PoC, according to the LCED understanding in Tong-ping PoC since March 2014, the needs of IDPs in the PoC defers from each other, young people are worried that the security agent will target them as a members of the rebel and they will be arrested and killed if they return to their homes, while women fear being raped by the armed people based on their ethnicity identity by merely saying their men are rebel, aged people are also vulnerable and will continue to remain in PoC because they have no other choice than following their family members to the PoC, while majority of the population have lost all their sources of livelihoods include their homes as result of the ongoing crisis and have nothing apart from being accommodated in the PoC, on the other hand new arrivals of IDPs from Unity and Upper Nile State to UN house in Juba continues to be on the increase and are living under poor shelter condition with high needs for urgent emergency shelter.</p>
<p><b>4. Grant Request Justification.</b></p>	<p>LCED is one of the national Non-Governmental Organization, with long experience in the NFI-ES response especially in Equatorial Region; LCED is also an active member of the NFI/ES cluster, and the Strategic Advisory Group, while at the coordination level, LCED plays a major role in providing advice on the use of</p>

appropriate local shelter solution by the NFI/ES cluster, since March 2014 LCED established its office in Juba and working in Tong-ping PoC as well as participated in the inter-agency activities in PoC 3. Based on LCED experience in the PoC since March 2014 and its long knowledge in the shelter and NFI cluster as well as its full capacity in Juba, our understanding was that LCED will be one of the potential partner to benefit from the CHF 2015 first round allocation in order to demonstrate full achievement of the shelter reinforcement in UN house and provide the shelter solution to the new arrivals of the IDPs in UN house, however, based on the recommendations from the NFI&ES cluster following the strategic review, LCED will distribute emergency NFIs to the IDPs in Juba PoCs (UN House and Tongping). Finally LCED project is one of the high priority project in 2015 SRP.

**5. Complementarity.** Explain how the project will complement previous or ongoing projects/activities implemented by your organization.

**LOGICAL FRAMEWORK**

**Overall project objective** Ensure timely delivery of life-saving acute NFI distribution for IDPs at UN UN House.

**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 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	100

Outcome 1	Most vulnerable IDPs in UN House have access to emergency NFI Kits	
Code	Description	Assumptions & Risks
Output 1.1	7500 most vulnerable IDPs (1500 households) received NFI kits.	Access to beneficiaries is maintained during the project  The rains do not come early  Supply routes are not disrupted Timely disbursement of CHF

**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] Total conflict or disaster affected people provided with NFI support	3500	4000			7500
<b>Means of Verification:</b>		Distribution report.					

**Activities**

Activity 1.1.1	With the help of IOM, CCM cluster and local community leaders, conduct need assessment to identify most vulnerable IDPs with NFI needs.
Activity 1.1.2	Conduct NFI distribution to vulnerable IDPs in UN House.
Activity 1.1.3	Produce distribution reports.

Output 1.2	1500 NFI kits are distributed to vulnerable IDPs (including men, women, boys and girls) in UN House.
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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 NFI distributions conducted [total]					4
<b>Means of Verification:</b>		Distribution report PDM report					

**Activities**

Activity 1.2.1	Request NFI kits from IOM pipeline.
Activity 1.2.2	Distribute NFI kits from IOM pipeline to most vulnerable IDPs.

Output 1.3	Post Distribution Monitoring is conducted to measure the impact of assistance received.
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**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.3.1	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of Post-Distribution Monitoring exercises conducted					1
<b>Means of Verification:</b>		PDM report					

**Activities**

Activity 1.3.1	Conduct Post Distribution Monitoring (PDM) exercise with support from NFI&ES cluster.
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**WORK PLAN**

Project workplan for activities defined in the	Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

Logical framework	Activity 1.1.1 With the help of IOM, CCM cluster and local community leaders, conduct need assessment to identify most vulnerable IDPs with NFI needs.	2015	X	X																
	Activity 1.2.1 Request NFI kits from IOM pipeline.	2015		X	X	X	X													
	Activity 1.2.2 Distribute NFI kits from IOM pipeline to most vulnerable IDPs.	2015	X	X	X	X	X	X												
	Activity 1.3.1 Conduct Post Distribution Monitoring (PDM) exercise with support from NFI&ES cluster.	2015																		X
	Activity 1.1.2 Conduct NFI distribution to vulnerable IDPs in UN House.	2015		X	X	X	X													
	Activity 1.1.3 Produce distribution reports.	2015																		X

**M & R DETAILS****Monitoring & Reporting Plan:**

Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project.

• LCED will carry out day to day monitoring of the project to ensure that, project have been implemented as planned the monitoring will include daily visit to the project site by the LCED emergency team leader • LCED will provide weekly update to the shelter/ NFI cluster on the progress of project implementation • Reporting, monitoring focal person for the shelter and can also conduct monthly assessment in the concentrated site to measure the progress of the project implementation with the LCED weekly updates • At the end of the project, together with the shelter Cluster, NRC, and other actors intervening in UN House, LCED will undertake PDM in the POCs in order to measure whether the result have been achieved as planned in the project targets

**OTHER INFORMATION**

Accountability to Affected Populations	LCED will involve the community through out the implementation and reporting processes of the project. The NFI beneficiaries will be identified with the help of the community leaders and most vulnerable IDPs will be identified. To ensure quality services provision to affected population, the community leaders will be consulted on the type of accepted NFIs for the IDPs and the NFIs items that are most needed by the beneficiaries will be distributed. The community leaders will be involved during the monitoring of the project implementation processes.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	LCED will coordinate with IOM, Community leaders and NFI&ES cluster to jointly identify vulnerable IDPs for NFI distribution. LCED will request and distribute NFIs to the identified most vulnerable IDPs . Together with NFI&ES cluster, M&R specialist and partners operating in the PoCs.LCED will conduct onsite monitoring activities and use Cluster specific reporting formats to submit periodical reports and CHF narrative and financial reports.
Coordination with other Organizations in project area	
Environmental Marker Code	
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality
Justify Chosen Gender Marker Code	This project is designed to contribute significantly to gender equality. The conflict affected population include: boys, girls, women, men and people with disabilities. These people have different needs hence LCED will ensure regular monitoring of the life-saving activities in PoC is of paramount importance in order to identify those different needs and respond accordingly. Blanket distribution will not be encouraged by LCED because it does not directly address those different needs of the affected population.
Protection Mainstreaming	
Safety and Security	
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	Executive Director	S	1	4000	6	40.00%	9,600.00	4,800.00	4,800.00	9,600.00
	1 Executive Director will be based in Juba dedicating 40% of his time and paid \$4000 monthly.									
1.2	Emergency Response officer	S	1	1400	6	50.00%	4,200.00	2,100.00	2,100.00	4,200.00
	1 Emergency Response Officer will be based in Juba and Occasionally move to Mudri dedicating only 50% of time and paid \$1400 monthly									
1.3	Admin and finance assistant - Juba	S	1	1000	6	50.00%	3,000.00	1,500.00	1,500.00	3,000.00
	1 Admin/finance assistant based in Juba and devote its time 50% on the administration of this project hence his salary is charged 50% against this project									
1.4	NFI/ES Program assistants	S	2	1000	6	80.00%	9,600.00	4,800.00	4,800.00	9,600.00
	2 NFI&ES program assistants based in Juba working full time and paid \$1000 monthly yet due to the budgetary reason this project pays 80% of their totally salary while LCED will cover the 20% of their from other sources									
1.5	Cashier	S	1	800	6	50.00%	2,400.00	1,200.00	1,200.00	2,400.00
	1 Cashier based and devote its time 50% for this project and paid \$ 800 monthly against this project									
1.6	Diver Juba	S	1	500	6	50.00%	1,500.00	750.00	750.00	1,500.00
	1 Driver based in Juba devote 50% of his time for this project and paid \$500 monthly against this project									
1.7	Security guards Juba	S	1	300	6	50.00%	900.00	450.00	450.00	900.00
	2 Security guards based in Juba working full time and paid \$300 monthly this project will contribute \$150 monthly									
1.8	Cleaner	S	1	300	6	50.00%	900.00	450.00	450.00	900.00
	1 Cleaner based in Juba working full time and paid \$300 monthly this project will contribute \$150 monthly									
	<b>Section Total</b>						32,100.00	16,050.00	16,050.00	32,100.00

**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	Local transportation NFI/ES materials to the	D	1	180	6	100.00%	1,080.00	540.00	540.00	1,080.00

distribution point at UN house in Juba										
Transportation of NFI items from Warehouse to the PoCs monthly cost of \$180 for 6 months.										
<b>Section Total</b>							1,080.00	540.00	540.00	1,080.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
3.1	light vehicle tyres	S	10	200	1	80.00%	1,600.00	1,600.00	0.00	1,600.00
	10 light vehicle tyres for vehicles used 80% for this project activities each tyre costs \$200 and it is bought once in a year									
<b>Section Total</b>							1,600.00	1,600.00	0.00	1,600.00

**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	Rent of the van to facilitate movement of LCED staff from office to UN house	D	1	150	17	100.00%	2,550.00	1,275.00	1,275.00	2,550.00
5.2	DSA for NFI staff and Director	D	1	160	6	100.00%	960.00	480.00	480.00	960.00
	DSA to 1 staff paid \$200 monthly for 6 months during project implementation									
<b>Section Total</b>							3,510.00	1,755.00	1,755.00	3,510.00

**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	Internet fee	S	1	1100	6	75.00%	4,950.00	2,475.00	2,475.00	4,950.00
7.2	Juba office rent	S	1	5000	6	30.00%	9,000.00	4,500.00	4,500.00	9,000.00
7.3	Airtime for coordination	S	2	100	6	50.00%	600.00	300.00	300.00	600.00
7.4	Generator, vehicle and motorbike general services general	S	2	600	2	75.00%	1,800.00	900.00	900.00	1,800.00
7.5	(Liters ) of Fuel for generator and vehicle running in Juba	S	45	4	2	50.00%	180.00	90.00	90.00	180.00
7.6	(Liters) of Engine oil for generator and light vehicle	S	40	4	2	80.00%	256.00	128.00	128.00	256.00
7.7	Assorted Stationeries	S	1	1921.321	1	80.00%	1,537.06	768.53	768.53	1,537.06
<b>Section Total</b>							18,323.06	9,161.53	9,161.53	18,323.06

<b>Sub Total Direct Cost</b>		56,613.06
<b>Indirect Programme Support Cost PSC rate</b> (insert percentage, not to exceed 7 per cent)		4.9333%
<b>Audit Cost</b> (For NGO, in percent)		1%
<b>PSC Amount</b>		2,792.89

Quarterly Budget Details for PSC Amount	2015		Total
	Q1	Q2	
	1,396.45	1,396.45	2,792.89

<b>Total Fund Project Cost</b>		59,405.95
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**Project Locations**

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Central Equatoria -> Juba	100					0	

**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**

