

Project Proposal

Organization	LCED (Lacha Community and Economic Development)					
Project Title	Shelter Monitoring and Repairs for the most vulnerable IDPs in UN House POCs (POCs 1 & 2)					
Fund Code	SSD-15/HSS10/SA2/NFI/NGO/589					
Cluster	Primary cluster			Sub cluster		
	NON FOOD ITEMS AND EMERGENCY SHELTER			None		
Project Allocation	2nd Round Standard Allocation	Allocation Category Type	Frontline services			
Project budget in US\$	50,333.45	Planned project duration	6 months			
Planned Start Date	01/08/2015	Planned End Date	30/01/2016			
OPS Details	OPS Code	SSD-15/S-NF/73061/R	OPS Budget	0.00		
	OPS Project Ranking		OPS Gender Marker			
Project Summary	The aim of this project is ensure continual support to the vulnerable IDPs in UN House POCs 1 & 2 in terms of shelter Monitoring and repair where necessary. LCED having completed mass shelter reinforcement early this month will therefore focus its activities on these two indicate areas and with close collaborations with Partners, LCED will be able to address protection issues related directly to shelter repairs. The shelter monitoring will include repair techniques of sewing and patching to reduce on high demand for plastic sheeting of which locally materials available could be the best options. The shelter Monitoring and repair will target 5000 House Holds approximately 15000 individuals in POCs 1 and 2.					
Direct beneficiaries		Men	Women	Boys	Girls	Total
	Beneficiary Summary	1200	1420	1140	1050	4,810
	Total beneficiaries include the following:					
	Other	45	60	38	55	198
	Pregnant and Lactating Women	0	0	0	0	0
People in Host Communities	0	0	0	0	0	
Indirect Beneficiaries	Catchment Population					
Link with the Allocation Strategy	This project's objective is to providing Shelter Monitoring and repairs to IDPS populations in UN House in line S-NFI Cluster strategy and the CHF Second round allocation Strategy paper					
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)					
Organization focal point contact details	Name	Title	Phone	Email		
	Driuni Jakani Driuni	Executive Director	+ 211 926 862 356	driuni@lachalced.org		
	Janifa James Gismala	Finance Officer	+211 955 159 347	jennygisma@gmail.com		
	Driuni Jakani driuni	Executive Director	+211 926 862 356	driuni05@yahoo.com		
BACKGROUND INFORMATION						
1. Humanitarian context analysis.. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	The influx of IDPs in the Protection of Civilians Cites Since the December 2013 conflict engulfed the young nation; the South Sudan has never been stable. In 2013 at the edge of conflict, over 2.2 million people are displaced from their place of residence or county of origin with the country or across the border. This presented The UNMISS and Humanitarian Agencies with big challenges to arrest the situation of suffering people are going through. The areas of Bentiu and Upper Nile are the most affect states and therefore this sent out a lot of IDPs to the Capital Juba seeking refuge and means of survival. LCED being a determined S-NFI Partner will continue with Shelter Monitoring and repairs to 5000 Households in UN House POCs and look into cases of vulnerabilities hand in hand other Partners working in POCs in UN House specially the Protection cluster Partners.					
2. Needs assessment. 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)						
3. Description Of Beneficiaries	The beneficiaries of this project will include 1200 men, 1420 women, 1140 boys and 1050 girls and 198 others including disabled and aged person who were displaced by conflict and became IDPs. These people will be targeted for shelter Repairs and the new arrivals as well since they will have nothing. The case of new arrivals and returnees from neighboring countries of Kenya and Uganda were also noted during LCEDs recent distributions. Therefore in the event of shelter Monitoring and repair, LCED will also look into the cases of new arrivals as well but its major activity will be Shelter monitoring and repairs.					
4. Grant Request Justification.	Lacha Community and Economic Development (LCED) will need the funds to support the Shelter monitoring and repairs activities in POCs after having distributed emergency Shelter kits to 4023 Households between the months of April and July 2015. The focus will be on Shelter Monitoring and repairs where possible. LCED will target 5000 Households and the beneficiaries will comprises of 1200 men, 1420 women, 1050 boys and 1140 girls and others 190. The target number of beneficiaries for shelter Monitoring and repairs will be identified during Monitoring shelter monitoring process					
5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.						
LOGICAL FRAMEWORK						
Overall project objective	Coordinate S-NFI Cluster in deliverance of Shelter Monitoring and repairs to the affected people with focus on most vulnerable					
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	Provide shelter monitoring and repairs to most vulnerable men, women, boys and girls in UN house POCs	
Code	Description	Assumptions & Risks
Output 1.1	By the end of 6 months, between 5000 individuals Households in UN House POCs 1 & 2 monitored for shelter repairs would have been supported.	-Availability of access - Political stability -Availability of NFI items in the pipeline. _Timely approval and issuance of NFIs from pipeline -Timely delivery of NFI items.

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 NFI distributions conducted [total]					21900
Means of Verification:		-NFI distribution list Photos where possible -PDM report Project narrative report.					

Activities

Activity 1.1.1	Conduct Shelter Monitoring assessment with the help of NFI/ES Cluster and Protection Partners to identify the most vulnerable IDPs in UN House POCs 1 & 2 for shelter repairs.
Activity 1.1.2	Shelter Monitoring and repairs have been done in UN House POCs for 5000 Households, men, women boys and girls
Activity 1.1.3	Share shelter Monitoring and repairs report to the NFI/ES partners.

Output 1.2	5000 IDPS men, women, boys and girls provided with Emergency Shelter Repairs.	-Availability of Shelter items in the Pipeline Timely approval of Shelter items from the pipeline.
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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 Post-Distribution Monitoring exercises conducted [total]					5000
Means of Verification:							

Activities

Activity 1.2.1	Conduct Post Shelter Monitoring repairs in UN House POCs 1 & 2 with help of S-NFI Cluster Partners and share the report.
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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 Conduct Shelter Monitoring assessment with the help of NFI/ES Cluster and Protection Partners to identify the most vulnerable IDPs in UN House POCs 1 & 2 for shelter repairs.	2015								X	X			
		2016												
	Activity 1.1.2 Shelter Monitoring and repairs have been done in UN House POCs for 5000 Households, men, women boys and girls	2015										X	X	
		2016												
	Activity 1.1.3 Share shelter Monitoring and repairs report to the NFI/ES partners.	2015											X	X
		2016												
Activity 1.2.1 Conduct Post Shelter Monitoring repairs in UN House POCs 1 & 2 with help of S-NFI Cluster Partners and share the report.	2015													X
	2016	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 do the monitoring of the shelters in UN House to see if the beneficiaries are really utilizing the materials given to them in an efficient way and give the report on the progress
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OTHER INFORMATION

Accountability to Affected Populations	LCED through its Partner in S-NFI will ensure that the suffering community in UN House POCs are served accordingly based on the assessment conducted. The selected IDPs will be consulted on what they think is the most appropriate type of shelter and NFIs. LCED will work closely with the IDPs leaders during role out, identification of the beneficiaries, project implementation monitoring and report regularly the progress and challenges of the project to cluster, donors and affected population,
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	LCED will carry out shelter monitoring and repairs assessments in the two POCs and upon sharing the report with S-NFI partners, LCED will implement the distributions of the shelter repair materials with coordination from Pipeline from IOM in accordance with CHEF budget regulations and carry out the implementation. S-NFI partners who will be interested will be involved along LCEDs staff. IOM in this case has been of help and Concern World Wide as a potential shelter partners who LCED would involved during its implementation phase!
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	The affected population since the conflict broke out in December 15 is continuing to increase contrary to what most people anticipated and therefore given this fact, most men, women, girls and boys including aged person and disables are at at great risk. Women and girls are faced with GBV and raping while men and boys are forcefully recruited into army and hence disabled person and aged people are left helpless but to wait for death! This project therefore is to assess the different needs of the people. LCED will ensure regular monitoring of Life saving activities in POC at UN House and other remote areas of Western Equatoria State which witness a serious armed conflict couple of months ago and therefore creating the situation of Internal Displaced Persons into the county in addition to influx of IDPS from the affected regions by the December 15 conflict. With such a situation, LCED sees this as of a paramount importance to make sure the affected population are attended to in a balance manner. LCED through this round will concentrate on the magnitude of Vulnerability in the POCs which will include Disabled persons, Aged men and women, Pregnant mothers vulnerable girls and boys as a result of GBV will be targeted for Shelter reinforcement and provision of NFIs to the affected Counties in Western Equatoria state.
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		2016	Quarterly Total
								Q3	Q4	Q1	
1.1	Executive Director	s	1	4000	6	30.00%	7,200.00	2,400.00	2,400.00	2,400.00	7,200.00
	Executive Director who is based in Juba will dedicate 40% of his time and paid \$4000 per month.										
1.2	Emergency Response Officer	s	1	1400	6	40.00%	3,360.00	1,120.00	1,120.00	1,120.00	3,360.00
	Emergency Response Office is based in Juba with periodic move to Mundri field office dedicate 50% time and paid \$ 1400 monthly.										
1.3	Admin and Finance	s	1	1000	6	20.00%	1,200.00	400.00	400.00	400.00	1,200.00
	Admin/Finance Officer is based in Juba and devotes her 50% time on administration of this project and hence paid \$1000 monthly.										
1.4	NFI/ES Assistants	s	2	1000	6	40.00%	4,800.00	1,600.00	1,600.00	1,600.00	4,800.00
	NFI and Emergency Shelter Assistants are based in Juba and devotes their time fully and earns \$1000 monthly but due to budgetary issues, LCED will pay 20% meanwhile 80% will be met by this project.										
1.5	Cashiers	s	1	800	6	20.00%	960.00	320.00	320.00	320.00	960.00
	Cashier devotes 50% time for this project and earns \$800 monthly and is Juba based.										
1.6	Driver	s	1	500	6	50.00%	1,500.00	500.00	500.00	500.00	1,500.00
	LCED's driver is based in Juba and paid \$500 while he devotes 50% of his time for the project.										
1.7	Security Guard	s	2	300	6	50.00%	1,800.00	600.00	600.00	600.00	1,800.00
	Full time security guards earn \$300 and this project will contribute \$150 monthly.										
1.8	Cleaner	s	1	300	6	50.00%	900.00	300.00	300.00	300.00	900.00
	Juba based full time cleaner get payment of \$300 per month and the project contributes \$150 monthly.										
	Section Total						21,720.00	7,240.00	7,240.00	7,240.00	21,720.00

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		2016	Quarterly Total
								Q3	Q4	Q1	
2.1	Local transportation of NFIs from ware house to distribution point - UN House POCs	D	1	250	3	100.00%	750.00	250.00	250.00	250.00	750.00
	Transport charges of \$250 per month of NFI/ES from Ware house to distributions with POCs at UN House Juba										
	Section Total						750.00	250.00	250.00	250.00	750.00

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		2016	Quarterly Total
								Q3	Q4	Q1	
3.1	Light Vehicle tyres	s	4	250	1	80.00%	800.00	300.00	300.00	200.00	800.00
	4 light vehicle tires for project running vehicles will use 80% of projects budget to buy 10 tires at cost of \$250										
	Section Total						800.00	300.00	300.00	200.00	800.00

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		2016	Quarterly Total
								Q3	Q4	Q1	
	Section Total						0.00	0	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		2016	Quarterly Total
								Q3	Q4	Q1	
5.1	DSA for Director and NFI Staff	D	1	300	6	100.00%	1,800.00	600.00	600.00	600.00	1,800.00
	DSA for 3 staff (project officers) per month is \$200 per month during project implementation for the 7 months										
5.2	Shelter Monitoring repairs and associated protection referral	D	1	350	6	100.00%	2,100.00	700.00	700.00	700.00	2,100.00
5.3	Payment of volunteers for shelter repairs	D	1	400	6	100.00%	2,400.00	800.00	800.00	800.00	2,400.00
	Section Total						6,300.00	2,100.00	2,100.00	2,100.00	6,300.00

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		2016	Quarterly Total
								Q3	Q4	Q1	
Section Total							0.00	0	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		2016	Quarterly Total
								Q3	Q4	Q1	
7.1	Internet charges	s	1	1200	6	40.00%	2,880.00	960.00	960.00	960.00	2,880.00
7.2	Juba Office Rent	s	1	5000	6	18.00%	5,400.00	1,800.00	1,800.00	1,800.00	5,400.00
7.3	Communications (Airtime for coordinions)	s	2	150	6	50.00%	900.00	300.00	300.00	300.00	900.00
7.4	General services (generators, Motor bikes and Vehicles)	s	2	600	6	50.00%	3,600.00	1,200.00	1,200.00	1,200.00	3,600.00
7.5	Gasoline(Fuel) for Generator and Vehicle in Juba	s	450	4	4	50.00%	3,600.00	1,200.00	1,200.00	1,200.00	3,600.00
7.6	Engine oil (Generator and Vehicle	s	40	4	4	80.00%	512.00	512.00	0.00	0.00	512.00
7.7	General Stationaries	s	1	2000	1	50.00%	1,000.00	1,000.00	0.00	0.00	1,000.00
Section Total							17,892.00	6,972.00	5,460.00	5,460.00	17,892.00

Sub Total Direct Cost	47,462.00
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)	5%
Audit Cost (For NGO, in percent)	1%
PSC Amount	2,373.10

Quarterly Budget Details for PSC Amount	2015		2016	Total
	Q3	Q4	Q1	
	2,373.10	0.00	0.00	2,373.10

Total Fund Project Cost	49,835.10
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Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Western Equatoria -> Mundri East	30					0	
Western Equatoria -> Mundri West	30					0	
Western Equatoria -> Mvolo	15					0	
Central Equatoria -> Juba	25					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

