

<b>Requesting Organization :</b>	Lacha Community and Economic Development				
<b>Allocation Type :</b>	2nd Round Standard Allocation				
<b>Primary Cluster</b>	<b>Sub Cluster</b>	<b>Percentage</b>			
NON FOOD ITEMS AND EMERGENCY SHELTER		100.00			
		<b>100</b>			
<b>Project Title :</b>	Distribution of Life-Saving Emergency Shelter /NFIs in Mundri West/East Counties				
<b>Allocation Type Category :</b>	Frontline services				
<b>OPS Details</b>					
<b>Project Code :</b>	SSD-16/S-NF/89125	<b>Fund Project Code :</b>	SSD-16/HSS10/SA2/NFI/NGO/3453		
<b>Cluster :</b>	Non Food Items and Emergency Shelter (NFI&ES)	<b>Project Budget in US\$ :</b>	129,373.70		
<b>Planned project duration :</b>	6 months	<b>Priority:</b>	3		
<b>Planned Start Date :</b>	12/09/2016	<b>Planned End Date :</b>	12/03/2017		
<b>Actual Start Date:</b>	12/09/2016	<b>Actual End Date:</b>	12/03/2017		
<b>Project Summary :</b>	<p>This project will respond to specific needs of most vulnerable households among the internally displaced and conflict-affected population of Mundri West and East counties. One Emergency Response Team based in Mundri town will identify and access deep field locations where the population affected by conflict fled, and conduct needs assessment, verification, registration and distribution of NFI and shelter material – and survival kits where needed- particularly focusing on gender and age-related needs. The team is composed by two field officers, one NFI assistant, and one emergency response officer.</p> <p>The needs assessment will allow the Emergency Response Team to identify appropriate S/NFI solutions for the population in need, including provision of NFI, appropriate shelter material and robust shelter solutions to the population identified and prioritized.</p> <p>The LCED management, including the Project Manager and the Executive Director, will be involved in monitoring and evaluation exercises, in order to guarantee transparency and accountability, and ensure that the project objectives are followed through. LCED will continue closely collaborating with the S/NFI Cluster in order to guarantee the provision of S/NFI items to the affected population in a timely and efficient manner, and provide monthly update on the project implementation progress.</p>				
<b>Direct beneficiaries :</b>					
<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>	
8,000	11,000	9,000	9,000	37,000	
<b>Other Beneficiaries :</b>					
<b>Beneficiary name</b>	<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
Internally Displaced People	8,000	11,000	9,000	9,000	37,000
Internally Displaced People	8,000	11,000	9,000	9,000	37,000
<b>Indirect Beneficiaries :</b>					
<b>Catchment Population:</b>					
<b>Link with allocation strategy :</b>					
<p>This project mainly focuses on HRP Strategic Objective 1, “Save lives and alleviate the suffering through safe access to services and resources with dignity”, planning responses to provide basic NFIs to the most vulnerable households, essential to ensure their lives and dignity are protected.</p> <p>The project also aims at the Strategic Objective 2, “Ensure communities are protected, capable and prepared to cope with significant threats”, by providing shelter material, both for temporary shelters for population on the move and for more robust structures for population in static sites, including but not limited to PoCs.</p>					
<b>Sub-Grants to Implementing Partners :</b>					
<b>Partner Name</b>	<b>Partner Type</b>		<b>Budget in US\$</b>		

**Other funding secured for the same project (to date) :**

Other Funding Source	Other Funding Amount

**Organization focal point :**

Name	Title	Email	Phone
Driuni Jakani	Executive Director	driuni@lachalced.org	+256777872871
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**BACKGROUND****1. Humanitarian context analysis**

Mundri West and Mundri East County have been some of the conflict hotspots in the Equatoria Region since May 2015, which has led to multiple displacement of civilians. When fighting erupted in Mundri town between the SPLA forces and some youth armed groups reportedly affiliated to the in opposition (IO) forces, nearly the entire population of Mundri was forced to flee to neighboring payams, while few financially capable families managed to cross the border with Uganda. After a period of apparent calm, between September and December 2015 fighting resumed in Mundri, causing a second displacement of the already vulnerable population across the counties. In February 2016, the SPLA forces launched another offensive in Mundri West and East counties, which affected civilians (including IDPs) causing further displacement, and loss and damage of properties, food reserves and plantations. In December 2015, UN-OCHA estimated a displacement of 30,000 individuals in Mundri West and 20,000 in Mundri East. In March-April 2016, the Initial Rapid Needs Assessment (IRNA) conducted by several organizations (AAH, IOM, LCED, IsarAID, Oxfam, Save the Children Non-violent Peace force, Medair, World Vision, NPA, and LCED) under the coordination of UN OCHA estimated the number of IDPs in the area at 46,538 in Mundri West and above 20,000 in Mundri East. However, the number of IDPs might have doubled due to the continuous SPLA attacks specifically targeting civilians. After the fighting erupted in Juba in July 2016, the government carried out air attacks on civilians in Mundri West. Additional troops were sent from Juba between the 18th and the 30th of July, which carried on armed attacks and other atrocities against civilians, and looting and burning of houses and properties - including the S/NFI items distributed by LCED in early 2016 – which created further displacement. Currently, majority of the population of Mundri East and West is still living in the bush and since the security situation has really deteriorated IDPs fear to return to the places of previous residence, and they risk to be displaced again in the following months.

**2. Needs assessment**

Due to the worsening security situation in Mundri East and West since July 2016, LCED has no clear and recent data on the displaced population and its needs. From the most recent information received from the LCED team in the field, it is clear that the entire population of Bari, Medewu, Ladingwa, Lozho and Bangolo has been displaced and its currently living in dire humanitarian situation in the neighboring villages and bush areas; due to such situation, LCED team has reported that shelter is priority number one for the displaced population. The IDPs are still able to access food from their abandoned homes although not frequently. However, it is not possible for any of these displaced households to return to their houses due to fear of attacks by SPLA forces. The specific locations of the displaced population remain unknown at this stage, but the information received from the field was that the IDPs are not residing far from their village. In response to this, LCED is currently working with UN OCHA to discuss humanitarian access to the field locations with the relevant authorities in Mundri West and East County. This will allow LCED and other partners to conduct needs assessment to determine the actual number of IDPs and their locations, and it will also guarantee access and safety for the beneficiaries during S/NFI distributions. Given the information received from its team in Mundri, the two Initial Rapid Needs Assessments (IRNA) conducted in the area in March and April 2016, and the experience in the area, LCED is projecting the number of beneficiaries at 45,000 individuals in Mundri West and 20,000 in Mundri East. However, it is understandable that the IDP figure could vary, due to the multiple displacement which resulted from the renewed conflict of July-August 2016 in Mundri. This will be determined by the inter-agency assessment, S/NFI specific assessment, and beneficiaries registration to be carried out by LCED once the humanitarian access will be granted in Mundri East and West County.

**3. Description Of Beneficiaries**

The direct beneficiaries of this project include Internally Displaced Persons (IDPs) in the area of Mundri East and West counties. The S/NFI distribution will specifically target and prioritize the most vulnerable households, including female-headed and child-headed households, and those including elderly persons, disabled persons, pregnant mothers and children under 5 years of age. The targeted beneficiaries are 37,000 individuals. Considering the S/NFI cluster's estimates of 5 individuals per households, the total number of households served in this project is 7400. However, from its experience in the field, LCED observed that many households have 8 to 11 family members. Therefore, LCED plans to distribute 2 full kits for large families/extended households, adding 800 S/NFI extra kits to address the need. This decision was made in consultation with the S/NFI Cluster, based on the beneficiary registration of the past distributions in the area.

**4. Grant Request Justification**

The security situation in Mundri East and West has been deteriorating since May 2015. Multiple displacement, involving loss of property, have created a high state of vulnerability for the civilian population. LCED has been operating in Western Equatoria State since 2008, and has been providing humanitarian assistance to the conflict affected population in Mundri East and West counties - IDPs and hosting families - since 2015. This project will provide shelter material, robust shelters and Non-Food Items –and survival kits where necessary- to the population displaced by the conflict, in order to improve their living conditions, reduce situation of insecurity (for instance due to the lack of shelter) and prevent the spreading of some water-borne diseases. LCED has the technical capacity to implement this project successfully, efficiently and in a timely manner, due to its dedicated staff in the field, and a strong management team.

**5. Complementarity**

Once the access for humanitarian workers is discussed with UN OCHA and guaranteed by the relevant authorities in Mundri West and East County, LCED will work with OCHA to mobilize other partners to conduct inter agency assessment in Mundri, LCED will then immediately respond to the Shelter and NFI needs in Mundri based on the inter agency assessment recommendations. Should the needs be higher than LCED projection, then we will work with the S/NFI Cluster to raise additional resources from RRF to complement the funding from SSHF and meet the critical S/NFI needs in Mundri East and West County,

**LOGICAL FRAMEWORK**

## Overall project objective

To provide essential, life-saving shelter material and non-food items to the most vulnerable IDPs and host population in Mundri West and East counties, in a timely, effective and efficient manner.

## NON FOOD ITEMS AND EMERGENCY SHELTER

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
CO1: Populations most in need have access to life-saving non-food items through the coordinated delivery of needs-based assistance	HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	60
CO2: Populations most in need have access to locally appropriate and dignified shelter solutions through the delivery of coordinated and needs-based assistance	HRP 2016 SO2: Ensure communities are protected, capable and prepared to cope with significant threats	40

**Contribution to Cluster/Sector Objectives :** This project will contribute to Cluster Objective 1, "Population most in need have access to life-saving non-food items through the coordinated delivery of needs-based assistance", by timely and appropriately delivering those items to carefully selected vulnerable households, whose members include pregnant and lactating women, elderly, injured, ill or disables persons, and unaccompanied children. LCED will coordinate with IOM pipeline for the delivery of NFIs from Juba to Mundri, and will carry out their distribution in deep field locations of Mundri West and East counties.  
This project will also contribute to Cluster Objective 2 "Population most in need have access to locally appropriate and dignified shelter solutions through the delivery of coordinated and needs-based assistance" by assessing, prioritizing and carrying out distributions of adequate shelter material, either for temporary shelters for mobile population, or for more robust solutions for conflict-affected people in specific sites, including but not limited to PoCs.

### Outcome 1

Improved dignity, protection and general living conditions through the provision of essential non-food items.

### Output 1.1

#### Description

Vulnerable IDPs and conflict-affected people have access to life-saving non-food items, according to their needs.

#### Assumptions & Risks

This specific output can be achieved only if security on the road allows the LCED staff movements, and if episodes of looting are minimized.

#### Activities

##### Activity 1.1.3

selection and hiring of daily labors from among the local youth to help in offloading of the shelter and NFI materials from the truck in the distribution site and also assist the helpless vulnerable population such (e.g. pregnant women, elderly, disables) to build for them shelter in their place of current displacement

##### Activity 1.1.4

Verification of beneficiaries and distribution of NFIs to vulnerable households

##### Activity 1.1.5

Sensitize the population on security issues (especially women) and on the use of the NFIs

##### Activity 1.1.6

Post-distribution verification

##### Activity 1.1.1

Carry out specific shelter assessment and beneficiary registration in order to facilitate the planning for the shelter and NFI distribution, the registration will be done after the inter-agency assessment and will look into details of each beneficiary household's specific needs,

##### Activity 1.1.2

Transportation of Shelter/NFIs from the S-NFI common pipeline to the different distributions sites in Mundri West/East

#### Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of distributions conducted					12

**Means of Verification :** -Approved pipeline request

-Copy of the transport contract agreement

-LCED weekly update

-Pictures of the activity

-LCED interim and final report

Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of people served with NFI	1,600	2,200	1,800	1,800	7,400
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**Means of Verification :** -LCED registration and verification list

-LCED weekly update

-LCED monthly stock distribution report to the S-NFI common pipeline

-LCED interim and final report

Indicator 1.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of survival kits dispatched						800
<b>Means of Verification</b> : -Approved pipeline request -Copy of the transport contract agreement -LCED registration and verification list -LCED weekly update -LCED monthly stock distribution report to the S-NFI common pipeline -LCED interim and final report								
<b>Outcome 2</b>								
Enhanced dignity and protection of IDPs through provision of emergency shelter material and permanent, robust shelters.								
<b>Output 2.1</b>								
<b>Description</b>								
Vulnerable IDPs and conflict-affected people are living in appropriate shelters, in dignity								
<b>Assumptions &amp; Risks</b>								
This specific output can be achieved only if security on the road allows the LCED staff movements, and if episodes of looting are minimized.								
<b>Activities</b>								
<b>Activity 2.1.1</b>								
Specific shelter/NFI assessment and beneficiary registration to verify the different needs to help LCED emergency team to target and prioritize households for the distribution								
<b>Activity 2.1.2</b>								
Transportation of shelter material to project sites (from Mundri to field locations)								
<b>Activity 2.1.3</b>								
hire local youth to help and build the shelter for the helpless IDPs in their current places of displacement, this is to help those most vulnerable category of IDPs who cannot afford to build for themselves shelter even if they were given the shelter materials								
<b>Activity 2.1.4</b>								
Verification of the beneficiaries and distribution of shelter material to vulnerable households								
<b>Activity 2.1.5</b>								
Sensitizing the population on security issues (especially women) and on the use of the shelter material								
<b>Activity 2.1.6</b>								
Post-distribution verification								
<b>Indicators</b>								
			End cycle beneficiaries				End cycle	
<b>Code</b>	<b>Cluster</b>	<b>Indicator</b>	<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Target</b>	
Indicator 2.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of distributions conducted					12	
<b>Means of Verification</b> : -Approved pipeline request -Copy of the transport contract agreement -LCED weekly update -Pictures of the activity -LCED interim and final report								
Indicator 2.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	Frontline # of people served with Shelter	1,600	2,200	1,800	1,800	7,400	
<b>Means of Verification</b> : -LCED weekly update -LCED registration and verification list -LCED monthly stock distribution report to the S-NFI common pipeline -LCED interim and final report								
<b>Additional Targets :</b>								
<b>M &amp; R</b>								
<b>Monitoring &amp; Reporting plan</b>								

In order to guarantee the successful implementation of the project, the LCED Emergency Response Team will conduct needs assessments in all deep field locations identified as areas of displacement. The team will provide a weekly update from the field to the project manager, throughout the whole implementation of the project. This will allow the project manager to map the IDPs in the area and identify their needs in relations to S/NFIs, and to monitor the progress of the project activities, and make adjustments to the implementation plan if circumstances change. In addition to that, the project manager and the executive director will conduct three field visits (preliminary, interim and final). During these visits, the project manager will collect data for monitoring and evaluation purposes, which will also corroborate the information provided by the Emergency Response Team, while the executive director will develop relationships with other organizations working in the area.

Using the information provided through the weekly reports, and the registration and verification lists from the distributions, the project manager will compile a monthly stock distribution report, which will be sent to the IOM S/NFI common pipeline. Additionally, the LCED project manager and executive director will participate to the monthly S/NFI cluster meeting in Juba, in order to coordinate with the cluster in regards to the different activities being implemented and problems that might arise.

The project manager will also be in charge of writing the interim report for the CHF, using the information provided by the Emergency Response Team in the weekly reports. The report will use the CHF pre-defined format and it will include a first evaluation of the project progresses, by comparing the project expected results with the ones achieved. The indicators used will be: number of distributions conducted, number of people served with NFI, number of survival kits dispatched, and number of people served with Shelter.

The LCED Emergency Response Team will conduct a post-distribution verification in each location where the distribution had taken place, using a predefined interview guide for both interviews with key informants and FGDs, and a predefined observation guideline. A report of such verification will be sent to the project manager, who will be in charge of comparing the data collected with the information in the verification list and weekly report of the related distribution. The post-distribution verification will also identify the challenges encountered by the beneficiaries and their suggestions for improving the LCED intervention in the area.

Using the information provided by the weekly updates of the LCED Emergency Response Team, and the verification lists of the various distributions, the project manager will draft a final report of the project activities and outputs, using the CHF reporting format. The report will provide a final evaluation of the project, by comparing the project expected results with the ones achieved.

All the monitoring and evaluation activities will be conducted concurrently with the other project activities, which will allow to collect information that can inform project management and decision-making in a timely and cost-effective manner.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Carry out specific shelter assessment and beneficiary registration in order to facilitate the planning for the shelter and NFI distribution, the registration will be done after the inter-agency assessment and will look into details of each beneficiary household's specific needs,	2016									X	X	X	
	2017												
Activity 1.1.2: Transportation of Shelter/NFIs from the S-NFI common pipeline to the different distributions sites in Mundri West/East	2016										X	X	X
	2017												
Activity 1.1.3: selection and hiring of daily labors from among the local youth to help in offloading of the shelter and NFI materials from the truck in the distribution site and also assist the helpless vulnerable population such (e.g. pregnant women, elderly, disables) to build for them shelter in their place of current displacement	2016										X	X	X
	2017												
Activity 1.1.4: Verification of beneficiaries and distribution of NFIs to vulnerable households	2016										X	X	X
	2017	X	X										
Activity 1.1.5: Sensitize the population on security issues (especially women) and on the use of the NFIs	2016										X	X	X
	2017	X	X										
Activity 1.1.6: Post-distribution verification	2016												
	2017		X	X									
Activity 2.1.1: Specific shelter/NFI assessment and beneficiary registration to verify the different needs to help LCED emergency team to target and prioritize households for the distribution	2016									X	X	X	
	2017												
Activity 2.1.2: Transportation of shelter material to project sites (from Mundri to field locations)	2016										X	X	X
	2017												
Activity 2.1.3: hire local youth to help and build the shelter for the helpless IDPs in their current places of displacement, this is to help those most vulnerable category of IDPs who cannot afford to build for themselves shelter even if they were given the shelter materials	2016										X	X	X
	2017												
Activity 2.1.4: Verification of the beneficiaries and distribution of shelter material to vulnerable households	2016										X	X	X
	2017	X	X										
Activity 2.1.5: Sensitizing the population on security issues (especially women) and on the use of the shelter material	2016										X	X	X
	2017	X	X										
Activity 2.1.6: Post-distribution verification	2016												
	2017		X	X									

**OTHER INFO**

**Accountability to Affected Populations**

The beneficiaries of this project will be involved in the project implementation from the beginning. The needs assessment that the LCED Emergency Response Team will conduct will involve community representatives, including local chief, women leaders and youth leaders, in order to understand the actual need of the population and prioritize the response. The needs assessment will also include observation (where possible) and Focus Group Discussions (FDGs) with the population, from which the perspectives and needs of the population, and especially of those more marginalized will emerge. Both leaders and community members will help in the identification of the most suitable beneficiaries for the distribution. During the project implementation, local laborers will be hired to help with the distribution and verification of beneficiaries.

During the distribution, the Emergency Response Team will talk to the community representatives, in order to listen to eventual complaints and help the population understand the reasons for prioritizing certain beneficiaries. The team will also conduct post-distribution verifications, in which they will assess if the items distributed are actually used, and to try addressing any feedback or complaint from the local population. Feedback from the local population will be incorporated in the planning and implementation of the next distributions. For all different activities, the population will be mobilized by its own representatives, after a briefing session with the LCED staff members. In case potential beneficiaries are located in very remote areas, the LCED team will take charge of visiting their place of current residence in order to conduct needs assessment and/or mobilize the community for the upcoming distribution.

LCED intervention is based on the principles of Do No Harm. The Emergency Response Team will assess the situation in a specific area before any intervention, including consultations with UN OCHA on the security situation in the area. The LCED staff will ensure no contact or involvement of armed groups in the project, either IO or SPLA. Distributions and other activities will not be conducted if there is a possibility of looting and attacks during the activities or immediately after. LCED will take all the necessary measures to preserve the safety of the beneficiary population, including conducting all activities in time, to ensure that the beneficiaries do not travel back to their places of residence at night, and reaching some deep field locations for distribution.

**Implementation Plan**

The project activities in the field will be implemented by the LCED Emergency Response Team, who will report and respond to directly to the project manager. Specifically, the team will conduct: (a) needs assessments, through which the project beneficiaries will be identified and registered, (b) distribution, including transportation and prepositioning of the items, verification of the beneficiaries and actual distribution of the S/NFI, and (c) post-distribution evaluations. Local laborers will be hired to help in the S/NFI distribution, under the direct supervision of the Emergency Response Team, which will be in charge of their briefing, supervision of their work, and payments. The Project Manager will provide direct supervision to the work of the Emergency Response Team, also conducting three field visits for monitoring and evaluation purposes, including preliminary, interim and final visit. The LCED Executive Director will take part to these visits, with the role to coordinate with other organizations working in the field, to explore possible partnerships and joined interventions (e.g. Oxfam).

The Executive Director will coordinate with the S/NFI cluster coordinator and IOM pipeline, in order to provide feedback about the situation in Mundri West and East county, as well as staying informed about the overall situation in South Sudan and Western Equatoria State, and about the work of other members of the cluster. This will allow exploring different options for future joined actions and partnership. An LCED representative, either the executive director or the project manager, will take part to the UN OCHA monthly coordination meetings, to share information about the security situation in Mundri West and East counties.

The LCED finance team, including a Admin and Finance officer in Juba and a cashier in Mundri office, will be in charge of the financial management for the whole duration of this project. The Admin and Finance officer will be directly in charge of allocating funds for different activities, under the direct supervision of the Executive Director, and she will be in charge of transferring funds to the Mundri office. She will give instructions to the cashier for all the payments to meet the operational and administrative costs in the area, including salaries for the LCED staff, per diem for the local laborers, transportations, etc. The cashier will report weekly to the Admin and Finance Officer, in order to monitor any circumstance that will imply a change in the planned project activities.

**Coordination with other Organizations in project area**

Name of the organization	Areas/activities of collaboration and rationale

**Environment Marker Of The Project**

A+: Neutral Impact on environment with mitigation or enhancement

**Gender Marker Of The Project**

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

**Justify Chosen Gender Marker Code**

LCED team on the field will ensure a gender-balance approach at every stage of its response. The identification and registration of beneficiaries will imply previous consultation with the community members, in order to consider the specific needs of different groups among the targeted population. This process will include at least one women leader/representative, and it will prioritize beneficiaries as pregnant and lactating women, elderly, injured, ill (prioritizing the chronically ill) or disables persons, and child-headed households or unaccompanied children, particularly targeting adolescent girls. During the S/NFI distribution, LCED will employ casual laborers, of which at least 50% should be women, to assist in the preparation of the items, verification of the beneficiaries and distribution. This will guarantee some retribution to both women and men, and it will help to pay more attention to the female beneficiaries. In addition to that, LCED will collaborate with protection partners in order to provide information on the security situation, and on measures to adopt to minimize the risks, particularly targeting women. When applicable, LCED will conduct post-distribution verifications/follow ups, particularly targeting women to verify if their specific needs have been met, and involving local women to help in the data collection, for the beneficiaries to provide their feedback more freely.

**Protection Mainstreaming**

The safety and dignity of the targeted beneficiaries will be guaranteed by assessing the security concerns in the area, for instance access to the locations and distribution in strategic points accessible to majority of the beneficiaries, prior to the distribution. The needs assessment will allow the identification and prioritization of beneficiaries, specifically considering age and gender dimensions, protection issues and other special needs, for instance of physically impaired and chronically ill people. Before the distribution, the community will be sensitized on security issues and measures to be taken to avert risks. Members of the community will be identified in order to help the most vulnerable people to receive their items, transport them in safety and build their shelters. Local leaders will be involved in order to explain to the population the criteria used to prioritize the beneficiary households, to mitigate any disputes and address any eventual claim. Additionally, the LCED Emergency Response Team will conduct post-distribution verification, where they will be accessible for the affected population's complaints and claims.

### Country Specific Information

#### Safety and Security

Mundri West and East County have been affected by conflict since December 2015, and it is currently undergoing attacks from SPLA forces and clashes between those and the In Opposition (IO) groups.

Access to the field locations will be negotiated with the local authorities with the mediation and help of UN OCHA, to guarantee security and safety of the LCED staff in the area. Prior any field activity, The Emergency Response Team will evaluate the situation with the LCED management, who is continuously in contact with UN OCHA.

Additionally, given the lack of means of communication, especially mobile network, the LCED Emergency Response Team will be equipped with Thuraya phones and airtime, in order to be able to contact the appointed organizations for their immediate rescue or relocation from the field, including UN OCHA, UNDSS and UNMISS, in case of security concerns. The members of the LCED Emergency Response Team will also be sent to attend the security training with UNDSS.

#### Access

LCED is currently working with UN OCHA to discuss and ultimately obtain access for humanitarian workers in the field locations in Mundri West and East County, from the local authorities.

### BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
<b>Staff and Other Personnel Costs</b>							
1.1	Executive director	D	1	6,400.00	6	30.00	11,520.00
	<i>The executive director will be involved in the coordination of the overall project, and he will be responsible for providing updates, as well as interim and final report to the CHF team. The estimated salary is in accordance with NGO international standards.</i>						
1.2	Project manager	D	1	5,000.00	6	30.00	9,000.00
	<i>Direct supervision of the staff involved in the project implementation, monitoring and evaluation, writing of narrative reports and evaluation reports. Responds to the executive director. The estimated salary is in accordance with NGO international standards.</i>						
1.3	Project assistants/field officers	D	3	1,000.00	6	100.00	18,000.00
	<i>Implementation of field activities, writing of weekly updates and monthly monitoring reports to be shared with the project manager. The estimated monthly payment include salary, in accordance with NGO international standards (500 USD/month), medical coverage (500 USD/month) and food allowance (300 USD/month) while in the field.</i>						
1.4	Admin/finance	D	1	1,500.00	6	50.00	4,500.00
	<i>Supervision of all financial activities, management of funds, monitoring of expenditures and timely reporting to the project manager. The estimated salary is in accordance with NGO international standards.</i>						
1.5	Cashier	D	1	1,000.00	6	50.00	3,000.00
	<i>In charge of purchases and payments for staff salaries, equipment and material, and other direct and indirect costs related to administrative and operational functions. The estimated salary is in accordance with NGO international standards.</i>						
1.6	Security guards	D	2	500.00	6	50.00	3,000.00
	<i>Ensure the security of the LCED office and facilities in Mundri town, as well as the safe storage of S/NFIs while in Mundri, before the distribution to the field locations. The estimated salary is in accordance with NGO international standards and the security risks involved.</i>						
1.7	Office assistant	D	1	500.00	6	50.00	1,500.00
	<i>Provide support to the executive director, project manager and other LCED staff members, in order to ensure timely execution of all activities related to the project. The estimated salary is in accordance with NGO international standards.</i>						
1.8	Driver	D	1	500.00	6	50.00	1,500.00
	<i>Responsible for item transportation from Mundri town to the field locations. The driver will be hired only for the implementation of the project and the salary is estimated considering NGO international standards and security risks involved.</i>						
<b>Section Total</b>							<b>52,020.00</b>

Equipment							
3.1	Thuraya phone for communication in the field	D	2	1,500.00	1	100.00	3,000.00
	<i>Due the ongoing armed confrontation in Mundri East and West counties, all mobile networks are not operating most of the time. Therefore, it is necessary to purchase two Thuraya phones for the LCED field officers, in order to timely coordinate the activities and exchange information on the humanitarian response and the security situation.</i>						
	<b>Section Total</b>						<b>3,000.00</b>
Contractual Services							
4.1	Hiring truck for S/NFI distributions	D	2	1,800.00	6	100.00	21,600.00
	<i>IOM pipeline will provide 8200 S/NFI kits for a total cost of 1,066,000 USD (130 USD each). The transportation of S/NFI from Juba to Mundri town will be covered by IOM. A truck will then be hired for the items' distribution to the different field locations. LCED estimates 2 distributions per month to different field locations, at a cost of 1,800 USD per distribution (light truck).</i>						
4.2	Hiring local laborers to help with S/NFI distributions	D	2	360.00	6	100.00	4,320.00
	<i>Six local laborers will be hired to help during each S/NFI distribution (estimated 2 distributions per month, for a total of 6 months). The laborers will be paid 50 USD each per day, for one-day distribution. Some extra 10 USD will be offered to those who will help vulnerable people in the construction of their shelters.</i>						
	<b>Section Total</b>						<b>25,920.00</b>
Travel							
5.1	Air travel Kampala-Juba for LCED management (M&E and coordination purposes)	S	3	500.00	2	100.00	3,000.00
	<i>The LCED executive director and project manager based in Kampala will travel to Juba by plane, to be able to better coordinate the activities and to be able to travel to Mundri town for monitoring and evaluation purposes.</i>						
5.2	Air travel Juba-Mundri for LCED management (M&E purposes)	S	3	400.00	2	100.00	2,400.00
	<i>The LCED executive director and project manager will travel from Juba to Mundri town in order to conduct monitoring and evaluation activities, specifically: initial assessment (baseline), mid-term evaluation and end final evaluation.</i>						
5.3	Transport, food allowance and accommodation for LCED management	D	2	45.00	21	100.00	1,890.00
	<i>The LCED management will receive transport refund of 15 USD per day, as well as food allowance and accommodation for 30 USD per day, while in the field. Each field visit is estimated to be carried on for 7 days.</i>						
5.4	Transport refund for LCED project assistants in the field	D	3	320.00	6	100.00	5,760.00
	<i>In absence of an LCED vehicle in the field, the project assistants will be provided with transport refund (lump sum of 300 USD per month, each) to be able to reach the field locations and implement the different project activities.</i>						
	<b>Section Total</b>						<b>13,050.00</b>
General Operating and Other Direct Costs							
7.1	Contribution to the office rent in Juba for coordination	S	1	2,000.00	6	50.00	6,000.00
	<i>The LCED office in Juba is essential for the coordination of all project activities, and for easy access to the cluster and donors. Therefore, there is need to support the LCED office by covering 50% of the total rent.</i>						
7.2	Contribution for the internet fee in Juba office	S	1	720.00	6	50.00	2,160.00
	<i>The entire project coordination between the NFI cluster and LCED field office in Mundri is conducted from Juba, hence LCED have budgeted for the contribution of the internet fee for the Juba office, to assist in this process, including sharing of mid-term and final evaluation reports. The monthly internet cost for the LCED Juba office including 12 users, amounts at 720 USD, 50% of which will be covered by CHF.</i>						
7.3	Two LCED vehicles maintenances	S	2	1,500.00	2	100.00	6,000.00
	<i>One LCED light vehicle will be based in Mundri to coordinate the distributions and monitoring the project activities, while another light vehicle will be based in Juba to coordinate the response plan in the field. Both vehicles will need maintenance and repairing every after 3 months, at a cost of 100 USD each, per time.</i>						
7.4	Thuraya air time	D	2	200.00	6	100.00	2,400.00
	<i>Thuraya phones are vital to ensure communication in the field, considering the current situation in Mundri, where communication systems are not reliable.</i>						
7.5	Fuel for generator in Mundri and Juba office	S	2800	0.60	2	100.00	3,360.00
	<i>Due to the lack of power systems in South Sudan, both LCED offices, in Juba and Mundri have a generator. For this project the generators will need 2800 liters of fuel each, in order to function.</i>						
7.6	Fuel for the light vehicles	D	3000	0.60	2	100.00	3,600.00
	<i>Both LCED vehicles which will be used for the activities of coordination in Juba, and field trips for monitoring, verification, assessment and distribution in Mundri require fuel, which have been budgeted at 3000 liters in total.</i>						

7.7	Monthly airtime	S	2	300.00	6	50.00	1,800.00
	<i>The monthly airtime costs will cover the communication costs of the LCED executive director, in his function of coordinating the activities (50 USD per month), as well as communications for the LCED administrative staff in Juba office (100 USD per month) and the field officers in Mundri office (50 USD per month each, for a total of 150 USD per month). CHF will contribute to 50% of the communication costs.</i>						
7.8	Stationary material	D	5	100.00	2	100.00	1,000.00
	<i>Both the activities to be carried out in the field and in Mundri office require stationary material, estimated at a lump sum of 100 USD.</i>						
7.9	Cartridges	D	5	40.00	2	100.00	400.00
	<i>The project activities will require printing material and reports, therefore five cartridges will be purchased, to be used throughout the project implementation.</i>						
7.10	Rims of paper	D	10	10.00	2	100.00	200.00
	<i>The project activities will require printing material and reports, therefore ten rims of paper will be purchased, to be used throughout the project implementation.</i>						
	<b>Section Total</b>						<b>26,920.00</b>
	<b>SubTotal</b>			5,856.00			<b>120,910.00</b>
	Direct						96,190.00
	Support						24,720.00
	<b>PSC Cost</b>						
	PSC Cost Percent						7.00
	PSC Amount						8,463.70
	<b>Total Cost</b>						<b>129,373.70</b>
	<b>Grand Total CHF Cost</b>						<b>129,373.70</b>

**Project Locations**

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Western Equatoria -> Mundri East	40	3,200	4,400	3,600	3,600	14,800	<p>Activity 1.1.1 : Carry out specific shelter assessment and beneficiary registration in order to facilitate the planning for the shelter and NFI distribution, the registration will be done after the inter-agency assessment and will look into details of each beneficiary household's specific needs,</p> <p>Activity 1.1.2 : Transportation of Shelter/NFIs from the S-NFI common pipeline to the different distributions sites in Mundri West/East</p> <p>Activity 1.1.3 : selection and hiring of daily labors from among the local youth to help in offloading of the shelter and NFI materials from the truck in the distribution site and also assist the helpless vulnerable population such (e.g. pregnant women, elderly, disables) to build for them shelter in their place of current displacement</p> <p>Activity 1.1.4 : Verification of beneficiaries and distribution of NFIs to vulnerable households</p> <p>Activity 1.1.5 : Sensitize the population on security issues (especially women) and on the use of the NFIs</p> <p>Activity 1.1.6 : Post-distribution verification</p> <p>Activity 2.1.1 : Specific shelter/NFI assessment and beneficiary registration to verify the different needs to help LCED emergency team to target and prioritize households for the distribution</p> <p>Activity 2.1.2 : Transportation of shelter material to project sites (from Mundri to field locations)</p> <p>Activity 2.1.3 : hire local youth to help and build the shelter for the helpless IDPs in their current places of displacement, this is to help those most vulnerable category of IDPs who cannot afford to build for themselves shelter even if they were given the shelter materials</p> <p>Activity 2.1.4 : Verification of the beneficiaries and distribution of shelter material to vulnerable households</p> <p>Activity 2.1.5 : Sensitizing the population on security issues (especially women) and on the use of the shelter material</p> <p>Activity 2.1.6 : Post-distribution verification</p>

Western Equatoria -> Mundri West	60	4,800	6,600	5,400	5,400	22,200	<p>Activity 1.1.1 : Carry out specific shelter assessment and beneficiary registration in order to facilitate the planning for the shelter and NFI distribution, the registration will be done after the inter-agency assessment and will look into details of each beneficiary household's specific needs,</p> <p>Activity 1.1.2 : Transportation of Shelter/NFIs from the S-NFI common pipeline to the different distributions sites in Mundri West/East</p> <p>Activity 1.1.3 : selection and hiring of daily labors from among the local youth to help in offloading of the shelter and NFI materials from the truck in the distribution site and also assist the helpless vulnerable population such (e.g. pregnant women, elderly, disables) to build for them shelter in their place of current displacement</p> <p>Activity 1.1.4 : Verification of beneficiaries and distribution of NFIs to vulnerable households</p> <p>Activity 1.1.5 : Sensitize the population on security issues (especially women) and on the use of the NFIs</p> <p>Activity 1.1.6 : Post-distribution verification</p> <p>Activity 2.1.1 : Specific shelter/NFI assessment and beneficiary registration to verify the different needs to help LCED emergency team to target and prioritize households for the distribution</p> <p>Activity 2.1.2 : Transportation of shelter material to project sites (from Mundri to field locations)</p> <p>Activity 2.1.3 : hire local youth to help and build the shelter for the helpless IDPs in their current places of displacement, this is to help those most vulnerable category of IDPs who cannot afford to build for themselves shelter even if they were given the shelter materials</p> <p>Activity 2.1.4 : Verification of the beneficiaries and distribution of shelter material to vulnerable households</p> <p>Activity 2.1.5 : Sensitizing the population on security issues (especially women) and on the use of the shelter material</p> <p>Activity 2.1.6 : Post-distribution verification</p>
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Documents	
Category Name	Document Description