

Appeal

Ethiopia

Assistance to asylum seekers and refugees from South Sudan – ETH141

Appeal Target: US\$ 3,513,871

Balance Requested: US\$ 3,113,871

Geneva, 12 February 2014

On the evening of 15 December, violence erupted in Juba, South Sudan following tensions that followed reorganization of the entire cabinet in July 2013 including dismissal of the vice president.

What started out as a political crisis has now mutated into an ethnic-based conflict. The three states closest to the Ethiopian border are mostly inhabited by people of Nuer ethnicity and fighting Bor in Jonglei State, followed a massive influx into Ethiopia.

More than 20,000 refugees have arrived in Ethiopia and many will be accommodated in Lietchor camp, which has very little in terms of WASH, shelter and other basic services.

ACT members LWF, IOCC and EOC DICAC are working in coordination to respond to the current crisis through this coordinated appeal ETH141.

This Full Appeal replaces the Preliminary Appeal issued on 30 December 2013.

I. EXECUTIVE SUMMARY

ACT FORUM	ETHIOPIA
ACT REQUESTING MEMBERS	THE LUTHERAN WORLD FEDERATION EOC- DICAC /IOCC

KEY PARAMETERS:	The Lutheran World Federation	IOCC /EOC – DICAC
Project Start/Completion	January 2014 / December 2014	January 2014 / December 2014

Dates		
Geographic areas of response	- Lietchor refugee camp, Gambella regional state - Tsore refugee camp, Benishangul-Gumuz regional state	- Lietchor refugee camp, Gambella regional state
Sectors of response	- WASH (Lietchor in Gambella) - Livelihoods (Lietchor) - Psycho-social support (Tsore)	- Sanitation (Lietchor in Gambella) - Psycho-social support (Lietchor in Gambella) - Livelihoods: Secondary Education & Vocational Training (Lietchor in Gambella)

TABLE 1: SUMMARY OF PRELIMINARY APPEAL REQUIREMENTS BY ACT MEMBER AND SECTOR:

Preliminary Appeal Requirements	The Lutheran World Federation	IOCC /EOC – DICAC	Total Requirements
Total requirements US\$	2,234,753	1,279,118	3,513,871
Less: pledges/contributions US\$	400,000	0	400,000
Balance of requirements US\$	1,834,753	1,279,118	3,113,871

TABLE 2: REPORTING SCHEDULE

Type of Report	The Lutheran World Federation	EOC – DICAC / IOCC
Situation reports	Every two weeks in the month of January 2014 and every month thereafter	Every two weeks in the month of January 2014 and every month thereafter
Interim narrative and financial report	31 July 2014	31 July 2014
Final narrative and financial report	28 February 2015	28 February 2015
Audit report and management letter	31 March 2015	31 March 2015

Please kindly send your contributions to either of the following ACT bank accounts:

US dollar

Account Number - 240-432629.60A
IBAN No: CH46 0024 0240 4326 2960A

Euro

Euro Bank Account Number - 240-432629.50Z
IBAN No: CH84 0024 0240 4326 2950Z

Account Name: ACT Alliance

UBS AG
8, rue du Rhône
P.O. Box 2600
1211 Geneva 4, SWITZERLAND
Swift address: UBSWCHZH80A

Please also inform the Director of Finance Jean-Daniel Birmele (jbi@actalliance.org) and the Senior Programme Officer for Africa (excl. Southern Africa), Katherine Ileri of all pledges/contributions and transfers, including funds sent direct to the implementers.

We would appreciate being informed of any intent to submit applications for EU, USAID and/or other back donor funding and the subsequent results. We thank you in advance for your kind cooperation.

For further information please contact:

ACT Senior Programme Officer, Katherine Ileri (phone +41 22 791 6040 or mobile phone +41 79 433 0592)

Or

ACT Acting Deputy General Secretary and Director of Programmes, Pauliina Parhiala (phone + 41 22 7916069 or mobile phone + 41 79 963 5333)

ACT Web Site address: <http://www.actalliance.org>

A handwritten signature in black ink, appearing to read 'Pauliina Parhiala', written in a cursive style.

Pauliina Parhiala
Acting Deputy General Secretary
ACT Alliance Secretariat

II. OPERATIONAL CONTEXT

1. DETAILS OF THE EMERGENCY

Since the dismissal of the cabinet along with the former Vice President Riek Machar by the President Salva Kiir in July 2013, South Sudan has gradually descended from political instability into all-out civil crisis. With violence erupting in Juba on the 15th of December 2013, what started as political struggle has now spiralled into all-out conflict with alarming prospect of civil war.

The armed confrontation between the army officers loyal to Kiir, and the rival troops, reportedly backing Machar, has had a detrimental effect on the civilian population. Within the volatile security environment of indiscriminate violence, looting and ethnically targeted killings of the people of Nuer, Anuak, Murle and Dinka, grave human rights violations have been reported. The clashes have mainly taken place in Upper Nile, Unity and Jonglei states, however the hostilities are expected to spread to areas previously unaffected. These developments have exacerbated the influx of refugees fleeing the violence. The conflict has resulted in thousands of casualties. According to the OCHA situation report 6th February 2014, there are 738,000 internally displaced people within South Sudan and more than 130,400 people seeking refuge from neighbouring Uganda, Kenya and Ethiopia. Women and children have been hit disproportionately hard by the conflict; with 70-80 percent of the people fleeing the fighting being women and children, protection issues are amounting.

Despite the on-going peace negotiations and cessation of hostilities agreed, hostilities are expected to persist. President Kiir has stated that strategic areas previously governed by the rival forces have been reclaimed by the government army and that refugee can return to their homes. However, with livelihoods and infrastructure destroyed in addition to fears of reprisals, it does not seem likely that stability can be established any time soon. UNHCR is anticipating further displacement both within and beyond the borders of South Sudan. As reliable information remains hard to verify throughout the country, and given the rate and magnitude of the widespread clashes, the conflict is feared to be leading to a long-term humanitarian crisis.

The rapidly changing security situation has become one of the major obstacles in delivering assistance in South Sudan. With sporadic fighting and increasing reports of looting obstructing the delivery of aid, provision of life-saving services continues to fall short of international standards. UN has alerted that in the current situation, water is the most urgent of the challenges, in addition to shelter and health. However, the efforts to respond to these needs are complicated by continued security issues and the remoteness of the areas of displaced people.

In Ethiopia, the influx of refugees has already surpassed the initial projections. According to the OCHA situation report on 6th of February 2014, there were 29,100 new South Sudanese arrivals in Ethiopia, most of them in the western Gambella region. Only 134 new arrivals have been registered in the Benishangul-Gumuz region, according to UNOCHA Humanitarian Bulletin 3rd of February.

The refugees have entered Ethiopia through three different entry points, but most of the refugees are arriving to Akobo area, by walking for days and swimming across the river that separates Ethiopia from South Sudan. Not only is Akobo remote and difficult to reach by boats, especially now that the river level is lowering, but it also suffers from security threats; with gunfire heard across the border, the fighting is estimated to be occurring nearby and looting has become of concern with food rations being transported by boats. Hence, UNHCR and the Ethiopian Administration for Refugee and Returnee Affairs (ARRA) have now urged partners and other humanitarian organizations to mobilize their resources and assist in building up new settlements. Due to issues of logistic and security, UNCHR and ARRA are not willing to keep the refugees for long period of time in the Akobo area.

Site for the relocation of the new arrivals has already been done, and even if some smaller groups of refugees have been relocated to the existing sites of Pugnido and Okugo (based on ethnic background of the arrivals), most of the new arrivals will be relocated to a site called Lietchor, which is more than 10 hours by boat from Akobo and 124 km from the Gambella town. Lietchor has the capacity for 20,000 refugees, but ARRA has expressed that there is room for expansion as the current planning figure for Gambella area is 40,000 refugees.

2. ACTIONS TO DATE

2.1 NEEDS AND RESOURCES ASSESSMENT

The relocation of the first refugee group from Matar to Lietchor camp began on 23rd of January. Currently over 8000 refugees have been relocated to Lietchor, and around 1000 people are expected to be transported to the camp daily. The emergency services planned and delivered at Akobo covered only 5,000 people for one month and as UNHCR and ARRA are not planning to continue assistance in Akobo due to security and logistics issues, relocation has become of highest priority in order to guarantee delivery of basic services for the refugees. UNHCR and ARRA are urging all implementing partners to mobilize their resources and start their interventions in Lietchor immediately.

Estimated immediate needs (30,000 persons of concern) as per UNHCR update 23rd January 2014:

Description	Total in USD
Fair protection processes and documentation	140,000
Security/protection	67,000
Public health	530,000
Reproductive health and HIV	30,000
Nutritional well-being improved	590,000
Potable water	300,000
Sanitation and hygiene	470,000
Shelter and infrastructure	1,976,000
Access to energy (cooking fuel etc.)	900,000
Core relief items	1,112,470
Services for persons with specific needs	50,000
Population has optimal access to education	370,000
Community empowerment and self-reliance	86,000
Leadership, coordination and partnerships	3,000
Logistic and operations support	2,179,000
Operations management, coordination and support	650,000
Total immediate needs	9,453,470

Even if Lietchor is not a completely new site, nothing has been constructed yet at the camp. The nearest town Nyine-Nyang is 4 kilometres away from the camp. The immediate needs are WASH, food, shelter and health services. According to the interagency assessment mission report from Akobo, the information gained from the refugees indicates that some of the asylum seekers may have survived sexual and gender based violence in South Sudan. There are also several unaccompanied minors and separated children in the refugee communities. There is therefore urgent need for psychosocial services as well.

The most urgent need is to have readily available WASH services for the initially planned 20,000 refugees. The host community has some existing and functional shallow wells to be used for the emergency water supply, but all WASH activities will need to start from zero level in the camp. In

addition to water trucking during the emergency phase, a permanent water supply system needs to be constructed coupled with sanitation and hygiene interventions.

Danish Refugee Council (DRC) has already started emergency WASH activities, including water trucking to the transit center from the river at 15 km distance from the camp, and also by looking into the options of mechanizing the existing shallow wells at the host community. Some emergency latrines are also planned by DRC and Norwegian Refugee Council (NRC).

Within the implementing partners' matrix by UNHCR and ARRA, larger part of the WASH provisions has been allocated for LWF. After several coordination meetings with different stakeholders, LWF and EOC-DICAC/IOCC have decided to share the WASH activities.

LWF has been assigned by UNHCR and ARRA to construct the permanent water system in the Lietchor camp. Although LWF currently has no presence in the Gambella region, LWF has extensive work experience in refugee assistance in Dollo Ado, Jijiga and Assosa refugee camps. In all refugee programs, LWF has been implementing emergency water supply activities and constructing permanent water systems. LWF has a long partnership with UNHCR and local government agencies in Ethiopia.

IOCC/EOC-DICAC will contribute to the sanitation activities; construction of latrines and hygiene promotion. IOCC/EOC-DICAC will be also implement psychosocial support, and at later stages, livelihoods assistance through vocation training. IOCC/EOC-DICAC has been engaged in supporting refugees from South Sudan at various refugee centres of Gambella with the financial support of UNHCR. It has established strong partnership with ARRA, regional government and host communities.

As all interventions are at initial stage at Lietchor site, both agencies will need to establish their offices in the camp. The plan is the construct a joint office in the camp, where ARRA has already allocated land for the implementing partners.

Benishangul-Gumuz region is also receiving new arrivals – the current planning figure for Assosa is 20,000 new arrivals. The transit center in Kutaworke has a holding capacity of 200 people and the Sherkole camp 600 people. As the existing camps in the area, Sherkole, Tongo and Bambasi are already full, and the new site Ashura is exceeding its fullest capacity with the current population of 3,000 people, an old site Tsore (used in the previous government's time) has been assessed as the most suitable site for the new arrivals in Assosa. LWF is present in Assosa and has indicated to UNHCR and ARRA that it is ready to scale up its operation in the area in psycho-social support in case of the projected influx of refugees into Assosa materializes and sufficient funding is available.

2.2 CAPACITY TO RESPOND

LWF

LWF has strong presence and extensive work experience in refugee assistance in Dollo Ado, Jijiga and Assosa refugee camps. In all refugee programs, LWF has been implementing emergency water supply activities and constructing permanent water systems, conducting environmental protection activities and strengthening the livelihoods status of refugees and host communities through food production and income generating activities. LWF has also successfully implemented psychosocial support activities in the Bambasi Camp, Assosa.

LWF has experienced WASH staff both at head and field offices. For start-up of activities and assessing the status of the Lietchor site, LWF has used its existing WASH staff, but will recruit additional staff for the implementation and follow-up of the activities at the site level. At Tsore camp, the primary responsibility in planning, monitoring and evaluation of the psychosocial activities will be assigned to the Project Coordinator of the LWF Bambasi field office, together with the recruited Psychosocial Officers.

IOCC and EOC-DICAC have a long partnership in implementing large scale, multispectral and complex programs for more than a decade. This includes both development and emergency response programs. The ACT ETH111 joint IOCC/EOC-DICAC response is one example. For the last two decades, EOC-DICAC also has been engaged in supporting Southern Sudan refugees at various refugee centres of Gambella with the financial support of UNHCR. It has established strong partnership with ARRA, regional government and host communities.

2.3 ACTIVITIES OF FORUM AND EXTERNAL COORDINATOR

ACT Ethiopia Forum members are closely monitoring the situation and working together to ensure that there is effective coordination among members and ensure a rapid, well-coordinated and effective response.

The requesting ACT Ethiopia members conducted a joint rapid assessment in Gambella on 20th – 24th January 2014 in order to finalize their intervention plans. More detailed planning, designing and implementation will be done in close cooperation with the representatives of both refugees and host communities. EOC-DICAC and LWF representatives are actively attending the Task Force meetings both at Addis Ababa and Gambella levels (chaired by UNHCR and ARRA) and donor group meetings.

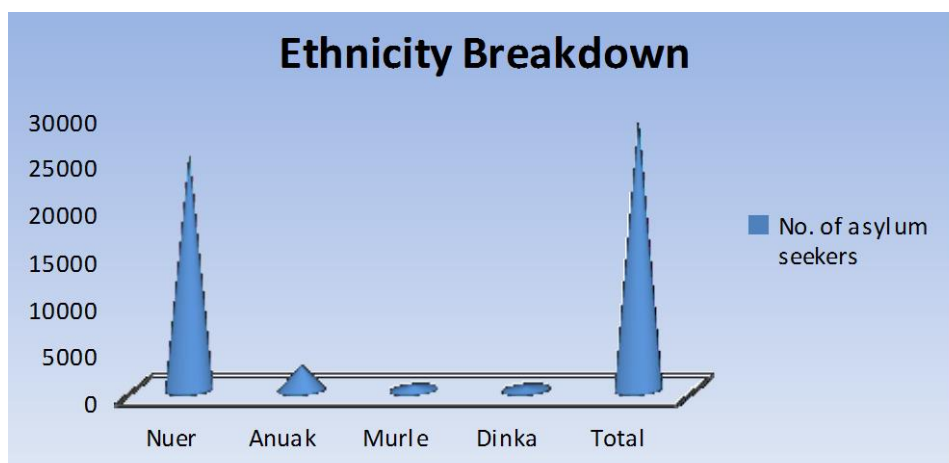
III. PROPOSED EMERGENCY RESPONSE

1. TARGET POPULATIONS, AREAS AND SECTORS OF RESPONSE

UNHCR is assessing for 40,000 refugees to be arriving in Gambella and 20,000 in Benishangul-Gumuz in Ethiopia. The LWF and EOC-DICAC emergency response aims to assist the 20,000 new arrivals in Lietchor camp, as per the current camp capacity. However, both organisations are taking the planning figure of 40,000 people into account in terms of preparing for the potential expansion when planning their interventions and revising the budget if required.

UNHCR has not yet released more detailed information on the composition of the refugee groups, but according to the inter-agency assessment report from Akobo, the asylum seekers comprise largely of women and children, some elderly persons, young males and mature males. A detailed demographic breakdown will be provided once the data is available.

The Lietchor camp site planning (appendix 4) has been already done by UNHCR and ARRA, and the site has been divided into 5 zoned and 35 blocks. This plan will be the basis of LWF and EOC-DICAC planning.



UNHCR has provided a breakdown of the South Sudanese arrivals update on 27.1, highlighting the prominence of Nuer (25 251) and Anuak (2631) asylum seekers.

LWF Ethiopia

For beneficiary selection, LWF will use the UNHCR Standard Operating Procedure (SOP). As water and sanitation are basic needs for all, no specific groups from within the general refugee population will be targeted with the WASH activities; rather the intervention aims at blanket provision. Beneficiary selection for livelihoods activities will be done together with UNHCR, ARRA, Refugee Central Committees (RCCs), Women's Associations and Youth Associations.

IOCC/EOC-DICAC

It is difficult to project numbers of expected refugees at this moment. Earlier refugee communities in Gambela give a large amount of under five children, a larger number of girls and women than men and a low number of refugees above sixty-five.

2. OVERALL GOAL OF THE EMERGENCY RESPONSE

To contribute to the all-rounded support of refugees from South Sudan in fulfilling their basic rights for dignified living in Lietchor camp in Gambela and Tsore camp in Benishangul-Gumuz.

3. EXPECTED OUTCOMES**LWF Ethiopia Response****Crisis Phase**

Objective 1: *Access to adequate quantities of potable water for drinking, cooking and hygiene purposes for refugees from South Sudan in the Lietchor refugee camp.*

Objective 2: *The South Sudanese refugees in the Lietchor refugee camp live in healthier, sanitary conditions with improved awareness and practice in hygiene and sanitation.*

Objective 3: *South Sudanese refugees in the Tsore camp live in less stressful situation.*

Post-Crisis Phase

Objective 4: *The livelihoods status of the South Sudanese refugees in the Lietchor camp is improved.*

IOCC/EOC-DICAC Response**Crisis Phase**

Objective 1: *Hygiene and Sanitation: Sustained and expanded use of sanitation services ensured for the target communities.*

Objective 2: *Psychosocial Support- Psychosocial wellbeing of the most affected refugees (rape victims, Gender Base Violence (GBV), unaccompanied children, pregnant women, elderly etc.) improved.*

Post-Crisis Phase

Objective 3: *Secondary Education and Vocational Education - Refugees become middle level workers after completion of secondary education or are enabled to join higher education.*

4. PROPOSED IMPLEMENTATION PLAN

LWF Ethiopia Response

Crisis Phase

Objective 1: *Access to adequate quantities of potable water for drinking, cooking and hygiene purposes for refugees from South Sudan in the Lietchor refugee camp.*

The water provision in general aims at blanket provision and can be measured by per capita allocation i.e. litres of water distributed per person per day. At the emergency phase, the minimum Sphere standard of 15 litres per person per day will be the measurement for adequate quantity of water. UNHCR also has the same standard amount for emergency phase. At later stage, LWF will aim for the UNHCR standard of minimum 20 litres per person per day.

In the Lietchor camp, the construction of the permanent water system has been assigned to LWF. LWF will start the activities immediately in order to guarantee supply of water based on the minimum standards, even if only minimal amount of the total refugee group has been transferred to the Lietchor camp.

Output 1.1 Water source development completed

- Activity 1.1.1 Hydro-geological surveying
- Activity 1.1.2 Drilling, development and construction of two boreholes (estimated 80-100m depth)
- Activity 1.1.3 Electro-mechanical installations (submersible pump, generator)
- Activity 1.1.4 Construction of generator house
- Activity 1.1.5 Borehole chemical and microbial water quality testing

As per LWF's initial feasibility assessment conducted between 20th - 26th January in Gambella and the Lietchor site, the camp site has no spring sources available and the only existing water source option is ground water. In order to start the establishment of the permanent water system in the camp, two boreholes will be drilled, and a motorized water supply system (a semi-gravity system) with elevated reservoir for water storage and distribution purposes will be constructed.

In the first phase, LWF will conduct a hydro-geological survey in order to find the most feasible location for the boreholes. Thereafter, LWF will contract out the drilling of two boreholes. The drilling is expected to be done with experienced drilling crew and appropriate drilling machine that can fit with the drilling area geology and estimated depth. The drilling process is estimated to take two weeks, excluding mobilization and demobilization time.

Output 1.2 Water storage facilities established

- Activity 1.2.1 Procurement and installation of a 15 m high elevated water reservoir (250 m3)

Since LWF's initial site assessment indicates that the Leitchor camp topography is flat, it is necessary to use an elevated reservoir tank for water storage and distribution purposes. Therefore, considering the indicated refugee number of 40,000, the reservoir size required for the camp is 250 m3. The current capacity of the Leitchor camp is 20,000, but the reservoir is designed considering the possible expansion of the camp. For this reason, a 15 m high elevated steel tanker with the holding capacity of 250 m3 will be procured and installed at strategic point within the camp. The height of the elevated tank tower will be checked during the design stage, based on the available pressure at the extreme end of the distribution system. Taking into consideration LWF's experience at other refugee camps with similar elevated tanks, a steel structure is considered as the best option for the tower in order to elevate the tank to the required height.

The installation will be contracted out for a company, which has been working together with LWF in the Dollo Ado operation. The fabrication and installation of the reservoir will take approximately three to six months.

Output 1.3 Water distribution systems established

- Activity 1.3.1 Topographic surveying
- Activity 1.3.2 Pipeline trench excavation (2 km primary and 20 km secondary)
- Activity 1.3.3 Pipe laying works (2 km primary and 20 km secondary)
- Activity 1.3.4 Construction of valve chambers
- Activity 1.3.5 Construction of 34 water points
- Activity 1.3.6 Construction of washing basins (35)
- Activity 1.3.7 Construction of ramps for water points for persons with disabilities

The UNHCR camp settlement proposal has already identified 34 water point locations and these locations have been considered in this proposal. During actual implementation, the water point locations will be confirmed together with the refugee WASH Committees, UNHCR and ARRA. The construction of water points will take into consideration the Sphere standard of locating the water point not further than 500 meter from the refugees' dwellings in order to fulfil the accessibility requirements. Short distance for water fetching will considerably reduce the work load of women and girls, who traditionally have the responsibility of water fetching. Short distance to water point will also reduce the vulnerability of women to possibilities of gender based violence.

LWF will also take into consideration the access to water of persons with disabilities, and construct ramps to all 34 water points.

Output 1.4 WASH capacity building conducted

- Activity 1.4.1 Establishment of 5 WASH committees (1 for each zone)
- Activity 1.4.2 WASH committees trained in water supply system operations and management (2 times)
- Activity 1.4.3 Distribution of maintenance tools for WASH committees (one tool kit for each committee)
- Activity 1.4.4 Water attendants trained in water operations and management (34, one for each water point)
- Activity 1.4.5 Water quality testing conducted (chemical test before commissioning and bacteriological and chlorine residual tests on regular basis)
- Activity 1.4.6 Water Safety Plan ToT training for 35 WASH committee members
- Activity 1.4.7 Refugees trained on practical plumbing work (2 people)

In order to guarantee safe and sanitary use of the supplied water from source to mouth, LWF is also planning to facilitate the implementation of the Water Safety Plans of the refugee communities. This is an approach recommended by WHO at global level and UNHCR at the country level. LWF will train the same 5 WASH committees (35 members in total) in collaboration with UNHCR in safe water chain management.

LWF facilitates the creation and capacity building of community committees, such as WASH committees in order to strengthen ownership. WASH committees will be created for each zone in the camp and LWF will aim to ensure active participation of women in the committees. Two trainings sessions will be organised in order to ensure that the committees are capable of managing the water points. At each water point, water attendants will be recruited on incentive basis from the refugee community. They will be trained in water operations and management.

In addition, two refugees will be trained on practical plumbing work during the time of pipe laying activity and they will be engaged in the pipeline maintenance on incentive basis, assisting the LWF plumber.

Water quality testing will be conducted regularly in order to minimize the risks of water borne diseases. The regular testing will be done by LWF WASH team, on a monthly basis.

Objective 2: *The South Sudanese refugees in the Lietchor and Tsore refugee camp live in healthier, sanitary conditions with improved awareness and practice in hygiene and sanitation.*

The sanitation and hygiene activities will concentrate on hygiene and sanitation promotion, in order to reduce incidences of water borne diseases in the camp and improve personal hygiene conditions of the refugees, and management of solid waste, with the aim to ensure clean and healthy environment in the camp.

Output 2.1 Sanitation and hygiene promotion conducted

Activity 2.1.1 Training provided for voluntary refugee hygiene promoters (40 people)

Activity 2.1.2 Hygiene and sanitation campaigns organised (4)

The hygiene and sanitation promotion activities will mainly focus on behaviour change efforts through intensive awareness raising campaigns - with the active involvement of the community and hygiene promoters. As per the Sphere standard, it will be necessary to have one promoter per 500 people. The need in the Lietchor camp will therefore be for 40 hygiene promoters. Training will be provided for the promoters in hygiene and sanitation issues.

Mass hygiene and sanitation education and sensitization campaigns are planned for the refugee community. The campaigns will concentrate on awareness raising on the importance of hand washing and camp cleaning.

Output 2.2 Community solid waste management services provided

Activity 2.2.1 Half barrels placed as waste receptacles at every block (35)

Activity 2.2.2 Waste disposal arranged

LWF will provide centralised solid waste collection facilities to all blocks (35 blocks) in order to ensure a litter-free environment. Half barrels will be placed as waste receptacles in each block. Feasible waste disposal arrangements will be assessed and waste disposal will be arranged as per the local context requirements.

Output 2.3 Distribution of key WASH Non Food Items (NFI's)

Activity 2.3.1 Distribution of jerry cans (8,960)

Activity 2.3.2 Distribution of baby potties (8,960)

Activity 2.3.3 Distribution of sanitary packs for women (12,000)

Activity 2.3.4 Distribution of laundry soaps (240,000)

Activity 2.3.5 Distribution of bathing soaps (240,000)

Activity 2.3.6 Distribution of buckets for house use (8,960)

LWF will also manage the distribution of key WASH items for the refugee households. This includes distribution of 2 jerry cans 20 litres/household for water fetching, 2 baby potties/ family and sanitary materials for 12 000 women and 2 buckets/family. In order to promote hand washing and other hygienic practices, both 200 g laundry and 250g bathing soap/person will be distributed.

Objective 3: *South Sudanese refugees in the Tsore camps live in less stressful situation*

Output 3.1 Psychosocial first aid and basic counselling provided

- Activity 3.1.1 Training for psychosocial assistants (12 people) in psychosocial first aid, CBPS, basic counselling and communication skills (4 sessions)
- Activity 3.1.2 Provision of psychosocial first aid and basic counselling for refugees with psycho-social needs

Altogether 12 psychosocial assistants will be recruited and trained from refugees themselves to work along with Psychosocial Officers of LWF. The assistants will receive training on Community Based Psychosocial Support (CBPS), psychosocial first aid, communication skills and basic counselling to enable them to provide psychosocial support such as consulting/advising people living in distress, pill monitoring, looking and listening to the problems of the community and take these cases to the Psychosocial Officers and link them to specialized services in collaboration with Psychosocial Officers.

Output 3.2 Community mobilization

- Activity 3.2.1 Community conversation sessions (8) organised for the general refugee community
- Activity 3.2.2 CBPS training for religious leaders, elders, clan leaders (2 sessions)
- Activity 3.2.3 Awareness raising workshops organised for local leaders (4 sessions)
- Activity 3.2.4 Activation of social networks through sports, theatre and cultural and religious activities, and celebration of major holidays

LWF will mobilize the refugee community in order to use community resources in addressing psychosocial needs. Community structures such as the Refugee Central Committee (RCC), Women's Association, Youths' Association, Associations of Disabled Persons and different community and religious leaders will be consulted and trained to ensure active participation and inclusion of refugees in planning, implementation, monitoring as well as in community activities.

Religious leaders, elders, clan leaders will also be trained on psychosocial assistance so that they can help the refugee community in a culturally-sensitive manner. Awareness raising workshops and community conversations on peace building and conflict resolution will be organized to community members and elders. This will particularly target community leaders such as; religious leaders, clan leaders and elders. Activation of social networks through sport activities, youth theatres, forming musical bands, etc. will also be some of the activities to be undertaken.

As the recent crisis has ethnic overtones, the Do No Harm approach will be used in providing assistance in order not to create ethnic division inside the camps.

Post-Crisis

Objective 4: *The livelihoods status of the South Sudanese refugees in the Lietchor camp is improved*

Output 4.1 Engagement of refugees in small-scale gardening

- Activity 4.1.1 Training and inputs in backyard gardening for 40 refugee households
- Activity 4.1.2 Training and inputs in multi-storey gardening for 40 refugee households

Output 4.2 Engagement of refugees in animal husbandry

- Activity 4.2.1 Training and inputs in poultry production for 40 refugee households
- Activity 4.2.2 Training and inputs in modern beekeeping for 40 refugee households

UNHCR and ARRA are indicating that there are signs of a protracted crisis as some of the asylum seekers have already expressed that they are not willing to go back to South Sudan. In case this scenario materializes, LWF is prepared to continue with livelihoods activities in the Lietchor camp.

The main aim of the livelihoods activities is to strengthen the self-reliance of the refugees. Agricultural activities such as backyard gardening and poultry keeping are essential activities for increasing the nutritional intake of the refugees and for generating income for purchase of household assets, including other food items like meat and milk, as well as reducing the idleness of the refugees. Most of the refugees are farmers by background and agricultural activities can help them to engage in productive activities.

LWF will conduct a comprehensive assessment on livelihoods opportunities and interest in the camp, when the situation is more stable and plan concrete activities accordingly. LWF will use the best practices from the Bambasi operation, where LWF has been providing livelihoods assistance to Sudanese refugees in the form of backyard gardening, multi-storey gardening and small-scale irrigation activities. LWF has also extensive experience in poultry production in refugee settings and is prepared to start activities also in the Lietchor camp.

IOCC/EOC-DICAC Response

Crisis Phase

Objective 1: Hygiene and Sanitation: *Sustained and expanded use of sanitation services ensured for the target communities*

Output 1.1 Urine Diversion (UD) type of Toilets available

Activity 1.1.1 Dig latrine holes

Activity 1.1.2 Construction of latrines

Output 1.2 Shower and hand wash basin available

Activity 1.2.1 Construction of shower and hand washing basin

Output 1.3 Latrine Hygiene and sanitation awareness created

Activity 1.3.1 Community leaders and other influential members received behavioural change trainings related to latrine usage

Activity 1.3.2 Different community mobilization and awareness creation events to be conducted

Before the relocation of South Sudan refugees to the new Lietchor camp has been initiated, there were no hygiene and sanitation activities happening at the new site. Even during the first IOCC/EOC-DICAC rapid assessment and after few hundred refugees arrived to the camp, there was no latrine or waste management activities in place. During this rapid assessment, as well as following stakeholders' coordination meetings at the camp, both at regional and federal levels, hygiene and sanitation sector was mentioned as a serious gap. Absence or shortage of sanitation facilities causes health related hazards in new settlement areas. The arrival of large number of people in an area with no prior adequate sanitation facilities is a fertile ground for disease outbreaks. There were some implementing partners that expressed their interest and capacity to pursue the hygiene and sanitation activities but no significant progress has been made to date. During the ongoing discussion with ARRA and UNHCR, IOCC/EOC-DICAC was welcomed to intervene at the earlier stage of the crisis if resources are available.

IOCC has pledged for rapid hygiene and sanitation intervention funding at earlier stage of the crisis, which will be used to construct at least 30 emergency latrines at Lietchor camp. Further, as the appeal pledge continues, more hygiene and sanitation activities will be implemented including construction of up to 250 UD Toilets as well as shower and hand wash basin to be shared by two households. Proper UDT, shower and hand wash basin usage and maintenance promotion, awareness and behavioural change activities will also be conducted.

Objective 2: Psycho Social Support- *Psychosocial wellbeing of the most affected refugees (rape victims, Gender Base Violence (GBV), unaccompanied children, pregnant women, elderly etc.) improved*

Output 2.1: Enhanced community capacity for psychosocial wellbeing

Activity 2.1.1 Community Based Psycho Social (CBPS) workshops provided to selected target community

Output 2.2 Community based entertainment centre established

Activity 2.2.1 Secure land for the entertainment centre

Activity 2.2.2 One semi-permanent hall will be constructed and equipped with required sport materials

Activity 2.2.3 Train the entertainment centre facilitators

Output 2.3 Child and youth friendly space established

Activity 2.3.1 Child and youth friendly spaces will be developed and equipped

As it is well known, in refugee context, displacement and refugee flight result in family loss, death, and separation. The psychological and social consequences of such type of human crises may be severe in the short term, but they can also undermine the mental health and psychosocial well-being of the affected population in the long run. One of the priorities of humanitarian aid workers is thus to protect and improve affected people's psychosocial well-being. Hence, this component of the Appeal is intended to provide community based psychosocial supports to the affected communities.

The primary target of this intervention includes the overall community in the Lietchor Refugee camp with an emphasis on youth, women and girls, and elders.

According to a preliminary rapid assessment conducted by IOCC/EOC-DICAC-RRAD field staff in Gambella Regional State, the majority of the arrivals in south western Ethiopia are composed of vulnerable women and children. A good number of separated family numbers are also identified. The unfortunate outcomes of the crises result in the displacement of many people and that gradually leads to the break of social fabrics. Hence, refugees currently hosted in the region do experience discrimination, social exclusion, loss of caregivers, overwhelming grief, and abuse. These in turn are sources of anxiety and hopelessness. In sum, these affect their minds, emotion, feelings, behaviours, as well as their interpersonal relationships with the rest of the community. Failure to address these needs therefore can have negative impacts on the general wellbeing of the community. To effectively address this human problem, IOCC and EOC-DICAC-RRAD have come up with this project to provide psychosocial supports to the affected communities through community based approach.

This initiative is inclusive and addresses the needs of all vulnerable women, children, adults, and elders who are affected by the current crisis. The methodology is purely community based psychosocial supports that give more emphasis on the resources the community has to combat individual and social problems. To this end, awareness raising workshops on community based psychosocial supports will be provided to elders, women, and religious leaders who are equipped with the appropriate tools to involve in community mobilization to the benefit of the entire camp community.

Attempt is also made to mainstream psychosocial supports to other programs activities in the refugee camp. This intervention will also ensure active involvement of the refugee community since the commencement of the project and will continue during the implementation, monitoring, and evaluation phases. The program focuses on activities such as psychosocial counselling (both individual and group counselling), training of peer educators and counsellors, play therapy/ activation of social network through sports activities/ and spiritual supports. The development of child and their friendly spaces are also part of these activities.

Post-Crisis Phase

Objective 3: Secondary Education and Vocational Education - *Refugees become middle level workers after completion of secondary education or are enabled to join higher education*

Output 3.1 Secondary schooling and vocational training available

Activity 3.1.1 Construction of one secondary school

Activity 3.1.2 Hiring of staffs at different phases

Activity 3.1.3 Registration of potential candidates both for secondary education and vocational training

Activity 3.1.4 Construction of classrooms, office rooms, staff residence, toilet rooms, school fence

Activity 3.1.5 Procurement of furniture, text books, reference, and other educational materials

The overall purpose of this appeal component is to provide secondary school education opportunity and to create access to vocational training for the younger children who have been promoted to grade 9 and to adult refugees, mainly for female and unaccompanied children to capacitate them in various types of training respectively. The project will achieve its expected outcome through provision of intellectual/academic support (provide access to education), economic support (provide educational materials like exercise books and pens etc.), emotional support (guidance and counselling service), improving in-school facilities, and also ensuring safe learning environment. Refugee beneficiaries will complete secondary and preparatory school education and will join higher level education on one hand and will be able to be middle level workers (employees) on the other hand. Those who have gotten skills training will eventually move to livelihood activities.

As per the UNHCR update report, the new camp Lietchor capacity is to hold about 20,000 refugees. Among these, 200 male and female younger individuals are expected to join secondary school and 200 adults, mainly female and unaccompanied physically disabled refugees, will be trained to become self-sufficient.

4.1 IMPLEMENTATION METHODOLOGY

4.1.1 Implementation arrangements

LWF Ethiopia Response

LWF Ethiopia program will be implementing the emergency response. LWF has a cooperation agreement signed with UNHCR and Ethiopian government to assist Somali and Sudanese refugees in Ethiopia.

The WASH project in Lietchor will have its own personnel at the field level, managed by a new Project Coordinator. The Project Coordinator, Water Engineer and Water Technician at the field level will have the primary responsibility in planning, monitoring and evaluation as well as in effective implementation of the planned WASH activities. The Project Coordinator of the LWF Bambasi field office, together with the newly assigned Psychosocial Officers will have the primary responsibility in planning, monitoring and evaluation of the psychosocial activities in the Tsose camp in Assosa.

The Head Office in Addis Ababa is responsible for ensuring quality control and providing support for the field offices. The Head Office is also responsible for general administration and financial control of the project.

LWF is a HAP-certified organization, with strong commitment to accountability and promotion and adherence to HAP principles. A complaints and response mechanism will be set up in the camps through which refugees and other stakeholders can channel feedback and complaints on and/or to LWF

operation. Core humanitarian standards such as the SPHERE Minimum Standards, IASC's Mental Health and Psychosocial Support (MHPS) will be adhered to throughout the operation.

All LWF staff are signatory to the LWF Code of Conduct, indicating their agreement and commitment to abiding by the standards. The ACT Alliance Code of Conduct will be posted in the office in the operational areas where this project will be implemented. LWF is responsible and accountable for ensuring that all staff at all levels is made aware of the standards upheld by LWF and the ACT Alliance.

IOCC/ EOC-DICAC Response

IOCC and EOC-DICAC have a long partnership in implementing various initiatives, including a joint ACT Appeal experience in a refugee crisis response context. In this particular Appeal, IOCC shall lead the implementation of the project, by planning, coordinating, directing, and managing the project human and financial resources, while EOC-DICAC will be actively engaged in grassroots implementation of the activities.

IOCC/EOC-DICAC's emergency response principles will fulfil the SPHERE Minimum Standards in all aspects of the support it provides to the beneficiary, and will set up a complaints mechanism compliant to HAP standards. It would as much as possible adhere with the ACT principles, guidelines and the Code of Conduct for the International Red Crescent Movement and NGOs in Disaster Relief and Humanitarian Charter in the implementation of this project.

The project activities will be monitored on the ground along with the beneficiaries and other stakeholders present in the refugee camp. Additionally, the periodic coordination meeting with UNHCR, ARRA (Administration for Refugees and Returnees Affairs), and other implementing agencies is considered as a feedback forum for the implementation.

4.1.2 Partnership with target populations

In order to achieve the desired outcomes, LWF and IOCC/ EOC-DICAC staff members work in close cooperation with the refugees. The projects consider the targeted population at all levels (women, men, youth, children, community leaders etc.) as active participants and stakeholders of the projects from the start. In all sectors, implementing partners work with the representatives of both refugees and host communities, in planning, designing, implementation, monitoring and evaluation of the activities. The existing structures like the Refugee Council Committees (RCCs), Women's Association, Youth Association, elders and religious leaders are consulted during project planning through focus group discussions and other participatory methods. During the project implementation, their active involvement is paramount in realizing the goal and objectives of the projects.

Expected/ potential areas of partnership include but are not limited to implementation of project activities (for example as casual workers), participation, experience/ knowledge sharing, counselling, cooperation etc. LWF aims to promote ownership and self-reliance of refugees by focusing on capacity building efforts and in promoting income-generating activities. As accountability is one of the key approaches, timely and accurate information is shared with the community.

4.1.3 Cross-cutting issues

Gender and Capacity building in different interventions: Cross-cutting issues such as gender are integral components of the emergency response. To ensure the delivery of a gender responsive program, gender is mainstreamed along the project management cycle. Although it is crucial to incorporate an approach that involves all members of the community at all stages of emergency management, particularly the perspectives and contributions of women and girls need to be considered, as they are disproportionately affected by the humanitarian emergency. Both implementing partners will demonstrate their capacity to integrate gender issues into WASH, livelihoods and psychosocial

support emergency response and preparedness by ensuring that measures are taken to have active engagement of both women and men in project activities and equitable gender representation.

In relation to **WASH interventions**, the differences in the activities, opportunities and responsibilities of men, boys, women and girls need to be identified and accounted for. Active and gender balanced involvement in decision-making in the provision of safe and adequate water, sanitation and hygiene promotion will be promoted in order to guarantee inclusive participation and ownership. In addition, as access to water has often been a source of conflict within displaced and host communities, involving all parties in a participatory approach will reduce tensions and aid in building intra-community relationships.

LWF will promote women's active participation in the established WASH committees. The gender-specified selection will take into account the roles of women, girls, boys and men in the management and maintenance of water points, storage, handling, treatment and water quality monitoring. In order to guarantee that the physical designs for water points are appropriate to the number and needs of women, girls, boys and men, the construction of water points will adhere to the Sphere standards. With regards to hygiene and sanitation awareness raising, the emergency response acknowledges that women are key actors in influencing the public health of the household. Thus, the effectiveness in reducing public health risks relies on utilizing the valuable source of women's knowledge regarding the community, culture and family structures. This will be taken into consideration in the selection of hygiene promoters. As no demographic data on the refugee population is currently available, the contingency plan of LWF's WASH adheres to the IASC Gender in Emergency WASH sector planning guidelines.

In psychosocial activities establishing systems for confidential referrals among and between community-based social and psychological support and health services will take into consideration the appropriate existing resources. When selecting the people for training as psychosocial assistants, aspect such as language, trainee's previous education as well as appropriateness according to the target group will be evaluated. As women and men in communities often have differing needs, the gender-specific and personal issues need to be assessed and addressed separately by a psychosocial officers of the same sex. Community structures such as the Refugee Central Committee (RCC), Women's Association, Youths' Association, Associations of Disabled Persons and different community and religious leaders will be consulted and trained to ensure active participation and inclusion of refugees in planning, implementation, monitoring as well as in community activities.

Through partnership with the targeted communities, the project ensures that the displacement is turned to a great opportunity to learn new skills and relationships. Even at the initial stage of the intervention, community participation in planning and implementation of the project activities will empower them, giving them sense of ownership and dignity.

The current strategy plans for both IOCC and EOC-DICAC consider gender, capacity building and empowerment, disability and HIV & AIDS as key cross-cutting issues in any sector programming, including during emergencies. Particularly in interventions targeting psychosocial wellbeing takes into consideration the fact that during humanitarian crises and emergencies the risks to women and girls to be exposed to gender-based violence is very high. They are particularly vulnerable to physical abuse and exploitation, rape and human trafficking. Such violence can be a major barrier to settlement, reconstruction and development among refugees. This appeal considers integration of prevention, identification and takes measure to any gender based violence. The project also promotes gender equality during all service provision.

Crises usually increases the care burdens of women, while simultaneously gender inequality can diminish their opportunities and access to **livelihood** and food security resources, such as relief commodities, seeds and tools. LWF will take this into account in the planned livelihoods activities by ensuring equal engagement of men and women in gardening and animal husbandry. As per IASC Gender

guidelines, livelihood programmes are based on an assessment of women's and men's skills, knowledge, local cultural practises and needs.

Environment: As the environment of the new Lietchor camp is very vulnerable for any environmental impact, and with very little vegetation, LWF and EOC-DICAC are committed to minimizing the environmental damage that increased concentrations of displaced people put on fragile natural sources. LWF will make sure that the construction works will not harm the environment and will look into opportunities of using the run-off water from the water points for tree plantations or small-scale farming. The environmental and sustainability aspects are integral part of the assessment for permanent water supply system.

HIV & AIDS: Researches show that the prevalence of HIV & AIDS in unstable social structure and densely populated areas is very high. Therefore, in collaboration with relevant sectoral agencies as well as through integration of all awareness activities, the project considers prevention awareness.

Disability: People with Disability are the most vulnerable parts of the population. This vulnerability becomes more during emergencies, including during refugee crisis. The project ensures that priority is given to PWD with disability to have access to all proposed services.

4.1.4 Coordination

The emergency response in Ethiopia will be coordinated by UNHCR and the government of Ethiopia as leading agencies. Different international and national organizations will work under the UN cluster system to respond to escalating humanitarian crisis.

ACT Ethiopia Forum will respond to this humanitarian crisis through its members who have a working experience and cooperation agreements to work in the UN cluster system. LWF and EOC-DICAC are currently assisting Somali, Eritrean, Sudanese and South-Sudanese refugees hosted in a number of different refugee camps together with UNHCR and the government of Ethiopia (ARRA). IOCC will jointly implement with EOC-DICAC focusing on program and financial oversight, monitoring and evaluation of the appeal. The ACT Ethiopia forum has created a core group of member organisations interested in supporting the implementing organisations in various humanitarian relief initiatives. The forum will follow up on the appeal in its monthly meetings.

LWF and IOCC/EOC-DICAC work in close collaboration with ARRA, UNHCR, local government offices and other implementing agencies. Coordination is ensured by information sharing, joint planning and implementation and participation in coordination meetings at field and Addis Ababa level. LWF participates both in the general coordination and tasks force meetings and sectoral meetings at field and Addis Ababa level, give updates on progress of implementation, and work towards joint monitoring and coordination amongst partner agencies.

4.1.5 Communications, visibility and advocacy

The ACT Ethiopia Forum will provide the necessary situational reports, and updates from Ethiopia to the ACT Secretariat for compilation. In addition, both Act Alliance implementing partners provide reports and other material to their primary constituencies for compilation and distribution to partners and donors for fund-raising as well as for the purpose of public engagement and awareness-raising, especially in advocating for peaceful and durable resolution in South Sudan and protection for South Sudanese affected by the conflict inside and outside South Sudan. According to the Ethiopian Charities and Agencies legislation, international as well as internationally funded local NGOs are restricted to conduct any formal advocacy activities within the country. However, the implementing organisations will use any opportunity to advocate for the targeted communities through international networking and dialogue.

Both organisations have dedicated public relations service and therefore the communication staff members will avail any interventions to the forum, media and concerned bodies and to the public through entities websites. ACT Alliance branding and donor recognitions will be highly promoted in all communications unless in restricted context.

4.1.6 Sustainability and linkage to recovery – prioritization

The projects incorporated strategic objectives that lead to sustainability and recovery. Particularly, the vocational trainings and other livelihoods activities provide opportunities for targeted population members to acquire skills and income generation initiatives. These skills and economic capacity enable the returnees to quickly establish their livelihood in their country or origin and thus contribute towards sustainability and recovery.

4.2 HUMAN RESOURCES AND ADMINISTRATION OF FUNDS

LWF Ethiopia

LWF has a total of 135 staff in the country working in humanitarian response and development projects. Its national headquarter is based in Addis Ababa and has 12 field offices in the country. LWF has an office in Bambasi town in Benishangul-Gumuz Regional State, one of the two regions that are expected to be impacted by refugee influx from South Sudan.

LWF Ethiopia has a well-established financial management system in place. The Ethiopia country office currently manages EUR 5,000,000 EUR annual turnover. Transfer of funds is made through LWF headquarters in Geneva to LWF bank accounts in Addis Ababa. Most goods, services and work contracts are procured in-country in strict adherence to the established LWF procurement manual. On occasion, international procurement may be required usually from neighbouring countries.

The project will hire a project accountant and a cashier at the project site for efficient financial management of the project. The Finance Unit in Addis Ababa will have overall oversight of the project ensuring quality control and accuracy of the project.

LWF has a globally established procurement system and guidelines in place, and has been pre-qualified by UNHCR to conduct procurement. LWF has also a functional financial system, ensuring clean audit reports and clear control systems, with the technical support of the Head Quarters in Geneva.

EOC-DICAC/IOCC

At global level, the appeal funding is to be transferred from ACT Secretariat to IOCC Head Quarters based in Maryland USA, which will provide overall financial management support to IOCC Ethiopia. Comprehensive programmatic support is also will be provided by the HQ based on IOCC global experience.

In IOCC Ethiopia, the Senior Program Manager, Finance Manager, HR/Administration officer and the M&E Coordinator directly support the country representative to execute the functions of planning implementation and monitoring the project resources, work plans and budgets. IOCC Ethiopia will receive the appeal funding from its HQ and further allocate required funding to EOC-DICAC according to the appeal implementation agreement and budget.

EOC-DICAC's has a dedicated refugee and returnee assistance department called RRAD which has its own strong program and financial management system. A new bank account will be opened for this purpose at the Commercial Bank of Ethiopia in Gambela town. The signatories of this account would be the Project Coordinator and the Diocese Office Manager (of the respective woreda). EOC-DICAC would make initial transfer of funds to this account based on the request of the development department and when approved by concerned bodies. For Subsequent fund transfers however, activity and financial accomplishment reports would be requirements in addition to fund request. In addition to the provision

of orientation to the existing and new project staff, the necessary IOCC and EOC-DICAC personnel, financial and procurement manuals and vouchers would be dispatched to the project.

4.3 PLANNED IMPLEMENTATION PERIOD

The project duration is 12 months, from 1st January to December 31st, 2014.

4.4 MONITORING, REPORTING AND EVALUATION

LWF ETHIOPIA

LWF carries out project monitoring activities according to the established LWF Planning, Monitoring, Evaluation and Reporting (PMER) mechanism. Participatory monitoring and evaluation will be an integral part of the project implementation. All pertinent stakeholders, including refugees and host communities will be involved in planning, monitoring and evaluation of the project activities and its progresses. Field office monitors the progress of the project against the set objectives and indicators and submits monthly progress and financial reports to the Head Office, where the Program Officer and Program Coordinator share the overall monitoring and quality control responsibility. The Program Officer for emergencies, Program Coordinator and the PMER officer will directly support and supervise the project. Monitoring visits will be conducted by the Head Office staff regularly. A periodic monitoring report will also be submitted to monitoring agencies with the final approval of the Program Coordinator and Resident Representative.

LWF will develop a working budget and a work plan based on confirmed pledges to ensure proper programmatic and financial monitoring.

IOCC/EOC-DICAC

The project would be monitored on a regular basis through field visits, submission of reports, monitoring, meetings and interaction with beneficiaries and government stakeholders. There would be active involvement and participation of the beneficiaries in the implementation, monitoring and evaluation of program activities.

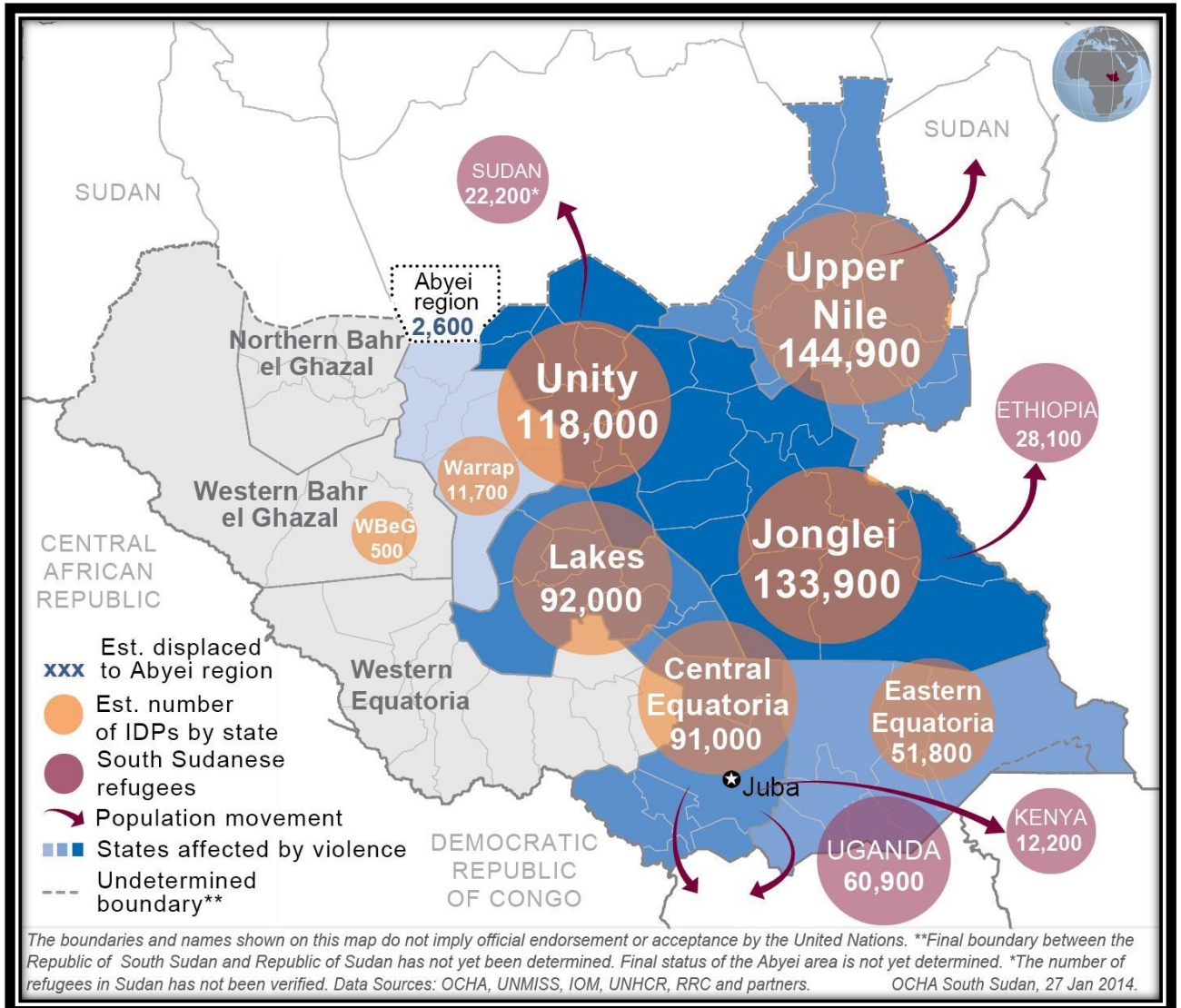
IOCC has the responsibility of preparing and providing progress reports to ARRA and the ACT secretariat regularly and based on required reporting schedule.

IOCC and EOC-DICAC would also make the necessary arrangements for joint project monitoring and evaluation, where government stakeholders and donors can take part. The funds allocated for this project would also be audited by legally recognised external auditing firms.

IV. APPENDICES TO THE APPEAL DOCUMENT

Appendix 1:

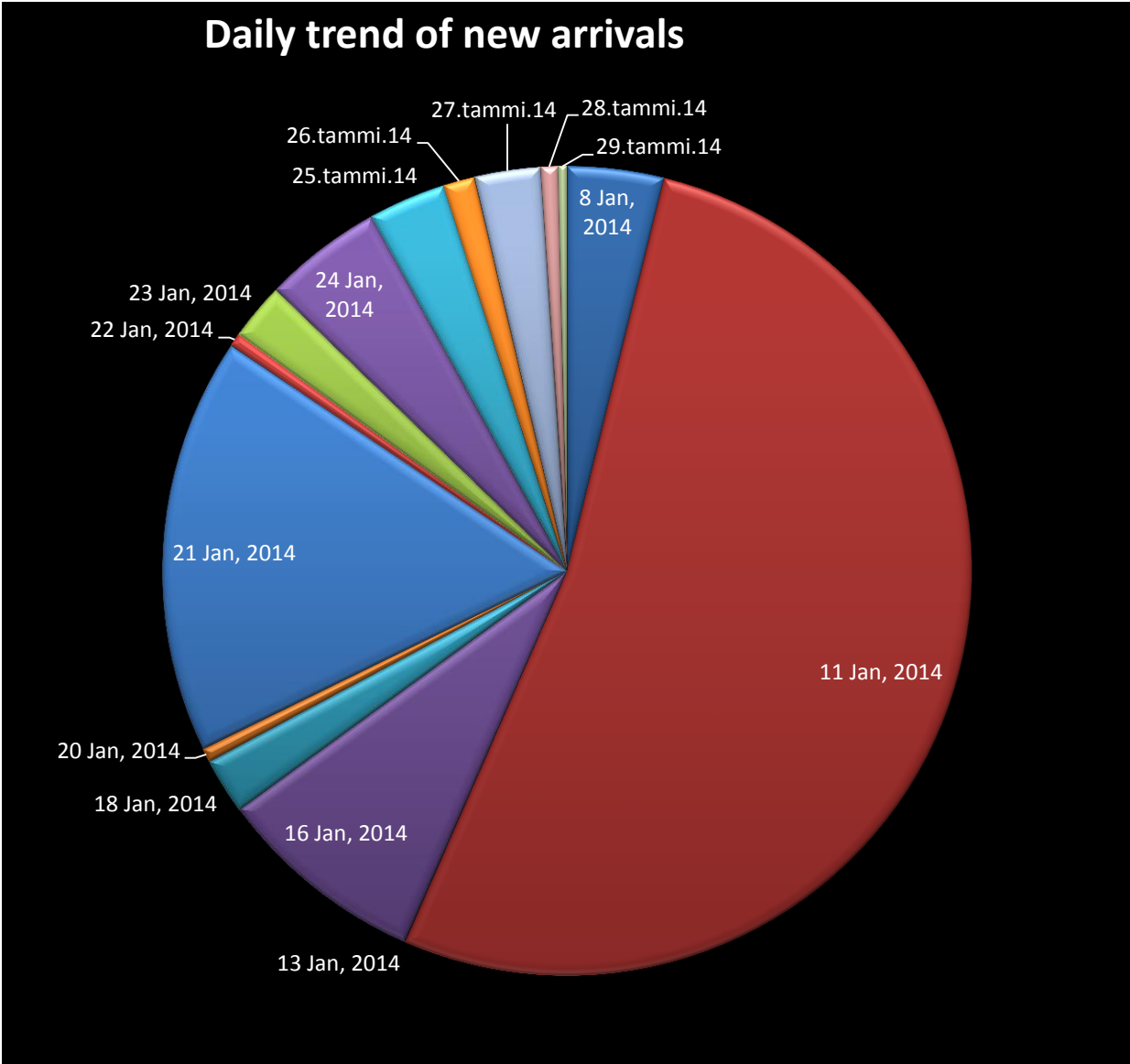
Map of South Sudanese IDP's and asylum seekers (OCHA 27.1 2014)



Appendix 2:

Chart of new arrivals in Gambella

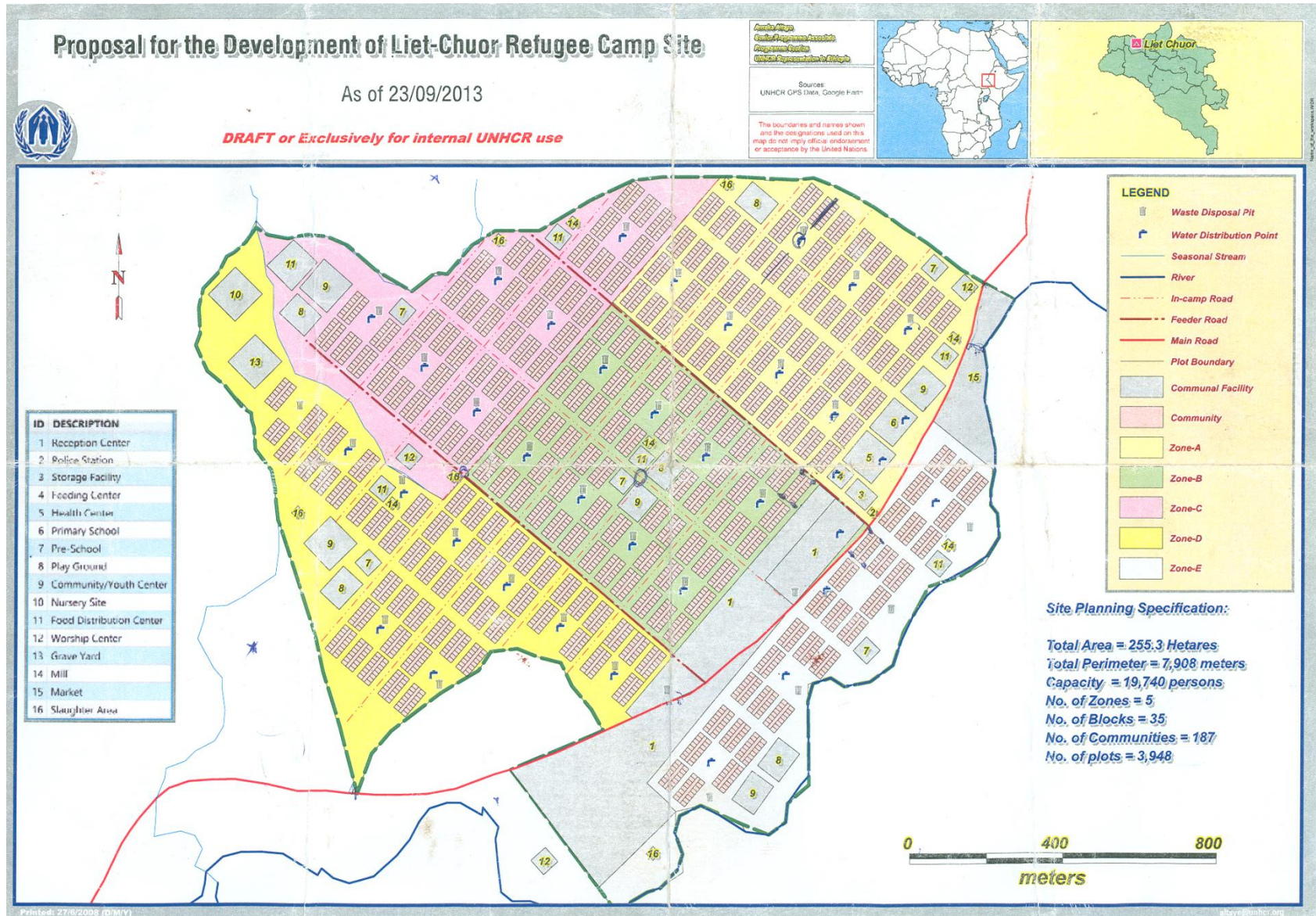
UNHCR New Arrivals 29.1 2014



**Appendix 3:
Map of Gambella**



**Appendix 4:
Site Map of
Lietchor**



Appendix 5:

Log frame by Lutheran World Federation (LWF)

Project structure	Indicators	Means of Verification (MoV)	Assumptions
<p>Goal <i>To contribute to the all-rounded support of refugees from South Sudan in fulfilling their basic rights for dignified living in Lietchor camp in Gambela and Tsore camp in Benishangul-Gumuz.</i></p>	<ul style="list-style-type: none"> • 20,000 refugee men, women and children find protection in Ethiopia • The basic needs of the refugees relocated to Lietchor and Tsore camp are fulfilled • Targeted 20,000 refugees are enable to lodge complaints about the project easily and safely through transparent and timely procedures for response and remedial action 	<p>Data from UNHCR, ARRA, implementing partners and coordination meetings</p> <p>Complaints and response mechanism (CRM)</p>	<p>The targeted number of refugees materializes</p> <p>Sufficient funding is available</p>
<p>Outcomes</p> <p>1: <i>Access to adequate quantities of potable water for drinking, cooking and hygiene purposes for refugees from South Sudan in the Lietchor refugee camp.</i></p> <p>2: <i>The South Sudanese refugees in the Lietchor refugee camp live in healthier, sanitary conditions with improved awareness and practice in hygiene and sanitation.</i></p>	<ul style="list-style-type: none"> • Potable water is provided as per the minimum Sphere/UNHCR standards of 15 litres/person/day and after the immediate emergency phase, 20 litres/person/day. • No of functional water points • No of people living within 500 meters from water points • No incidences of watery diarrhoea reported • Adoption of good hygiene and sanitation practices by the refugee community in Lietchor camp 	<p>Field monitoring reports</p> <p>Water quality test reports Health information system reports Data from UNHCR, ARRA Pre/post-survey reports</p>	<p>Availability of ground water in the camp area No excessive additional influx of refugees</p> <p>Security situation remains suitable for the interventions to be carried out</p> <p>Willingness of target community to adopt improved hygienic practices</p>

<p>3: <i>South Sudanese refugees in the Tsore camp live in less stressful situation</i></p> <p>4: <i>The livelihoods status of the South Sudanese refugees in the Lietchor camp is improved</i></p>	<ul style="list-style-type: none"> • Waste disposal facilities used by all refugees in the camp • Increase in (% and no) positive coping mechanisms/ reduced negative coping mechanisms • Resumption of cultural activities and traditions • Active engagement in social activities • Decrease in distress, assessed with a culture-specific, appropriate indicators, identified in consultation with the refugee community • Increase in number, in terms of diversity, of food items in targeted households • Targeted households have access to income generating activities 	<p>Field observations</p> <p>Focus group discussions</p> <p>Interviews</p> <p>Pre/post household survey</p> <p>Field observations</p> <p>Monitoring reports</p>	<p>Willingness of target community to adopt improved agricultural and animal husbandry practices</p> <p>Availability of necessary input material in the market in sufficient quantity and reasonable price</p>
<p>Outputs</p> <p>1.1 Water source development completed</p> <p>1.2 Water storage facilities established</p> <p>1.3 Water distribution systems established</p> <p>1.4 WASH capacity building conducted</p> <p>2.1 Sanitation and hygiene promotion conducted</p>	<ul style="list-style-type: none"> • No of boreholes constructed • Elevated reservoir with holding capacity of 250 m3 installed • No of pipeline laying work completed • No of water points constructed • No of WASH committees established and trained • No of women members in WASH committees • No of WASH facilities in the camp maintained and managed • No of voluntary refugee hygiene 	<p>Survey report</p> <p>Field observations</p> <p>Procurement documents</p> <p>Financial control records</p> <p>Training attendance lists</p> <p>Training plans and documents</p>	<p>Experienced consultants and companies available for reasonable price</p> <p>Availability of necessary input material in the market in sufficient quantity and reasonable price</p> <p>Willingness of target community to participate in the WASH activities</p>

<p>2.2 Community solid waste management services provided</p> <p>2.3 Distribution of key WASH Non Food Items (NFI's)</p> <p>3.1 Psychosocial first aid and basic counselling provided</p> <p>3.2 Community mobilization</p> <p>4.1 Engagement of refugees in small-scale gardening</p> <p>4.2 Engagement of refugees in animal husbandry</p>	<p>promoters trained</p> <ul style="list-style-type: none"> • No of hygiene and sanitation campaigns conducted • No of half barrels placed • Waste disposals conducted <p>• No of WASH items distributed to refugee households</p> <ul style="list-style-type: none"> • No of psychosocial assistants trained • No of persons received psychosocial first aid • No of persons with psychosocial needs identified and treated /referred to specialized services • No of community conversation sessions organised • No of awareness raising and CBPS training provided for local leaders • No and type of activities, ie.sports and theatre clubs , and musical clubs created • No of major holidays celebrated • No of trainings provided in backyard gardening, multi-storey gardening, poultry production and modern beekeeping. 	<p>Water committees meeting minutes</p> <p>Health service reports</p>	<p>People are able to attend the trainings</p> <p>Willingness of target community to receive assistance for psychosocial problems</p> <p>Suitable assistants willing to take part in the incentive based activity</p> <p>Ethic, cultural or gender divisions are not hindering people from participating in social activities</p> <p>Willingness of target community to adopt improved agricultural and animal husbandry practices</p>
<p>Activities</p> <p>1.1.2 Hydro-geological surveying</p> <p>1.1.3 Drilling, development and construction of two boreholes (estimated</p>	<p>List of Key inputs</p> <ul style="list-style-type: none"> • WASH personnel • Administrational personnel • Office space 	<p>Availability of necessary input material in the market in sufficient quantity and reasonable</p>	

<p>80-100m depth)</p> <p>1.1.4 Electro-mechanical installations (submersible pump, generator)</p> <p>1.1.5 Construction of generator house</p> <p>1.1.6 Borehole chemical and microbial water quality testing</p> <p>1.2.1 Procurement and installation of a 15 m high elevated water reservoir (250 m3)</p> <p>1.3.1 Topographic surveying</p> <p>1.3.2 Pipeline trench excavation (2 km primary and 20 km secondary)</p> <p>1.3.3 Pipe laying works (2 km primary and 20 km secondary)</p> <p>1.3.4 Construction of 34 water points</p> <p>1.3.5 Construction of ramps for water points for persons with disabilities</p> <p>1.3.6 Construction of valve chambers</p> <p>1.4.1 Establishment of 5 WASH committees (1 for each zone)</p> <p>1.4.2 WASH committees trained in water supply system operations and management</p> <p>1.4.3 Distribution of maintenance tools for WASH committees</p> <p>Activity 1.4.4 Water attendants trained in water operations and management</p> <p>Activity 1.4.5 Water quality testing conducted (chemical test before commissioning and bacteriological and chlorine residual tests on regular basis)</p>	<ul style="list-style-type: none"> • Office facilities; furniture, computers with accessories • Internet /other means communications • Vehicle and fuel • Service and goods suppliers • Support groups / committees 	<p>price</p> <p>Households retain materials and use for the intended purpose</p>
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<p>1.4.6 Water Safety Plan ToT training</p> <p>1.4.7 Refugees trained on practical plumbing work</p> <p>2.1.1 Training provided for voluntary refugee hygiene promoters</p> <p>2.1.2 Hygiene and sanitation campaigns organised</p> <p>2.2.1 Half barrels placed as waste receptacles at every block</p> <p>2.2.2 Waste disposal arranged</p> <p>2.3.1 Distribution of 8,960 jerry cans</p> <p>2.3.2 Distribution of 8960 baby potties</p> <p>2.3.3 Distribution of 12 000 sanitary packs for women</p> <p>2.3.4 Distribution of laundry soaps (240,000)</p> <p>2.3.5 Distribution of 240 000 bathing soaps</p> <p>2.3.6 Distribution of 8960 buckets for house use</p> <p>3.1.1 Training for psychosocial assistants in psychosocial first aid, CBPS, basic counselling and communication skills</p> <p>3.1.2 Provision of psychosocial first aid and basic counselling for refugees with psycho-social needs</p> <p>3.2.1 Community conversation sessions organised for the general refugee community</p>		
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<p>3.2.2 CBPS training for religious leaders, elders, clan leaders</p> <p>3.2.3 Awareness raising workshops organised for local leaders</p> <p>3.2.4 Activation of social networks through sports, theatre and cultural and religious activities</p> <p>4.1.1 Training and inputs in backyard gardening</p> <p>4.1.2 Training and inputs in multi-storey gardening</p> <p>4.1.3 Training and inputs in small-scale irrigation</p> <p>4.2.1 Training and inputs in poultry production</p> <p>4.2.2 Training and inputs in beekeeping</p>		
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Appendix 6:
Logframe by IOCC/EOC-DICAC

Ultimate Outcome	Vulnerable households in Lietchor camp refugees and surrounding communities have secure and dignified lives			
Intermediate outcomes		Indicators	Means of Verification (MoV)	Assumptions
Hygiene and Sanitation	Sustained and expanded use of sanitation services for the target communities	Number of people reached with safe sanitation facilities. Number of sanitation facilities (latrines and garbage collection points) constructed Number of people that received awareness trainings	Progress reports (Sitreps, interim reports, annual and final reports)	-Hygienic habits of the target group sustained
Psycho Social Support	Psychosocial wellbeing of the most affected refugees (rape victims, GBV, unaccompanied children, pregnant women, elderly etc) improved	Number of people reached with counseling services. Number of social activity facilities available. Types and numbers of social activities available	Progress reports (Sitreps, interim reports, annual and final reports)	Security situation remained to be calm. Availability of funds
Vocational Training	Refugees gain valuable skills and are able to engage in gainful employment and become self sufficient when returning home. Reduced instances of begging, prostitution and survival sex among the refugee population.	-Number of refugees provided with vocational training -Number of students who get involved with IGA	Progress reports (Sitreps, interim reports, annual and final reports)	Refugees are willing to participate

Secondary Education	Refugees become middle level workers after completion of secondary education or enabled to join higher education	Number of eligible refugee students who get enrolled and certified on secondary education	-Database at ministry of Education -Community feedbacks	The school facility stays functional and stays with the national standard
Activities	<p>Activity 1.1.1 Dig latrine holes</p> <p>Activity 1.1.2 Construction of latrines</p> <p>Activity 1.2.1 Construction of shower and hand washing basin</p> <p>Activity 1.3.1 Community leaders and other influential members received behavioural change trainings related to latrine usage</p> <p>Activity 1.3.2 Different community mobilization and awareness creation events to be conducted</p> <p>Activity 2.1.1 Community Based Psycho Social (CBPS) workshops provided to selected target community</p> <p>Activity 2.2.1 secure land for the entertainment centre</p> <p>Activity 2.2.2 One semi-permanent hall will be constructed and equipped with required sport materials</p> <p>Activity 2.2.3 Train the entertainment centre facilitators</p>			

	<p>Activity 2.3.1 Child and youth friendly spaces will be developed and equipped</p> <p>Activity 3.1.1 Construction of one secondary school</p> <p>Activity 3.1.2 Hiring of staffs at different phases</p> <p>Activity 3.1.3 Registration of potential candidates both for secondary education and vocational training</p> <p>Activity 3.1.4 Construction of classrooms, office rooms, staff residence, toilet rooms, school fence</p> <p>Activity 3.1.5 Procurement of furniture, text books, reference, and other educational materials</p> <p>Activity 3.1. 6 Monitoring and evaluation activities of the overall projects</p>			
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Appendix 7:
Budget LWF
Requesting ACT member: Lutheran World Federation/ Department for World Service - Ethiopia Programme
Appeal Number: ETH141
Appeal title: Assistance to asylum seekers & refugees from South Sudan
Implementation Period: 1 January to December 2014

	Activity	unit	Quantity	Unit rate ETB	Amount ETB	Amount USD
INCOME						
	INCOME - Received by Requesting Member via ACT Secretariat, Geneva					
	Date					
	INCOME - Cash received directly from donors					
	Date					
TOTAL INCOME EXPECTED						
	EXPENDITURE					
	DIRECT COST (LIST EXPENDITURE BY SECTOR)					
	DIRECT ASSISTANCE					
	1 Access to potable water					
	1,1 Water source development					
1.1.1	Initial assessment	l/s	1	3 700	3 700	195
1.1.2	Hydro geological survey and borehole site locating	l/s	1	220 000	220 000	11 579
1.1.3	Borehole drilling, development and construction	no	4	700 000	2 800 000	147 368
	Electro-mechanical costs					
1.1.4	Submersible pump	set	2	250 000	500 000	26 316
1.1.5	Generator for SP	no.	1	700 000	700 000	36 842
1.1.6	Generator house construction & installation	no	1	210 000	210 000	11 053
1.1.7	Borehole chemical and microbial water quality testing	l/s	1	25 000	25 000	1 316
	sub total				4 458 700	234 668
	1,2 Water storage facilities established					
1.2.1	Procurement and installation of elevated reservoir (250m3)	l/s	1	5 000 000	5 000 000	263 158
	sub total				5 000 000	263 158
	1,3 Water distribution system established					
1.3.1	Topographic Surveying	l/s	1	80 000	80 000	4 211
1.3.2	Pipeline works					
1.3.2.1	Pipe line trench excavation	km	22	2 800	61 600	3 242

1.3.2.2	Procurement of 6inch GI Pipe	pcs	344	4 300	1 479 200	77 853
1.3.2.3	Procurement of 4inch GI Pipe	pcs	854	2 500	2 135 000	112 368
1.3.2.4	Procurement of 3inch GI Pipe	pcs	1538	2 000	3 076 000	161 895
1.3.2.5	Procurement of 2 1/2inch GI Pipe	pcs	581	1 300	755 300	39 753
1.3.2.6	Procurement of 2 inch GI Pipe	pcs	430	1 150	494 500	26 026
1.3.2.7	Procurement of fittings and valve chamber construction	l/s	1	1 573 000	1 573 000	82 789
1.3.2.8	Pipe laying works	Km	22	2 150	47 300	2 489
1.3.3	Water points construction (34)	out-let	34	24 500	833 000	43 842
1.3.4	Construction of washing basins	out-let	35	16 500	577 500	30 395
	sub total				11 112 400	584 863
1,4	WASH capacity building					
1.4.1	WASH Committees est., orientation and trainings	no	5	30 000	150 000	7 895
1.4.2	Maintenance tools for WASH Committees	no	5	4 000	20 000	1 053
1.4.3	Water attendants training in operations and mgmt	no	34	90	3 060	161
1.4.4	Water safety ToT training/ plumbing for WASH committees	no	5	1 600	8 000	421
1.4.5	Water Quality Kit (Deluge kit & accessories)	l/s	1	90 000	90 000	4 737
	sub total				271 060	14 266
	Total Permanent Water System				20 842 160	1 096 956
2	Sanitation and hygiene					
2,1	Sanitation and hygiene promotion conducted					
2.1.1	Training for volunteer hygiene promoters (40 people)	session	2	16 000	32 000	1 684
2.1.2	Incentive for hygiene promoters	no	40	600	24 000	1 263
2.1.3	Hygiene and sanitation campaigns	no	4	10 000	40 000	2 105
	sub total				96 000	5 053
2,2	Community Solid Waste management services					
2.2.1	Waste disposal barrels (inc.transport)	no	35	2 400	84 000	4 421
2.2.2	Waste disposal arranged	month	12	2 200	26 400	1 389
2.2.3	Waste disposal pits (outside the camp, per each zone)	m3	2100	65	136 500	7 184
	sub total				246 900	12 995
2,3	Key WASH NFI's distribution					
2.3.1	Jerry cans (20 litres)	no	8960	100	896 000	47 158
2.3.2	Baby potties	no	8960	15	134 400	7 074
2.3.3	Sanitary packs (re-usable menstrual pads)	no	12000	50	600 000	31 579
2.3.4	Laundry soaps 200 g	no	240000	12	2 880 000	151 579
2.3.5	Bathing soap 250 g	no	240000	14	3 360 000	176 842
2.3.6	Plastic buckets for in-house use	no	8960	60	537 600	28 295
	sub total				8 408 000	442 526

	Total sanitation and Hygiene				8 750 900	460 574
	Total WASH Activities				29 593 060	1 557 529
3	Psychosocial support					
3,1	Psychosocial first aid and basic counseling					
3.1.1	Psychosocial assistants (12)	month	12	900	129 600	6 821
3.1.2	Training of psychosocial assistants	session	4	2 000	8 000	421
	Sub total				137 600	7 242
3,2	Community mobilization					
3.2.1	Community conversations	session	100	500	50 000	2 632
3.2.2	CBPS training for local leaders	session	4	3 000	12 000	632
3.2.3	Awareness raising workshops for local leaders	session	4	3 000	12 000	632
3.2.4	Celebration of major holidays	event	3	20 000	60 000	3 158
	Sports activities for boys and girls					
3.2.5	Sport t-shirts for boys and girls	no	150	400	60 000	3 158
3.2.6	Various sports items (balls, nets, TT board, pump, whistles etc.)	l/s	1	42 000	42 000	2 211
	Youth theatre group formation					
3.2.7	Stationeries (paper, pen, colour, makeup etc.)	l/s	1	9 000	9 000	474
	Cultural music instruments					
3.2.8	Musical instruments (Darbuka/ Rabbabah/ Damba etc.)	l/s	1	10 000	10 000	526
3.2.9	Incentive for refugee trainers	person	2	2 000	4 000	211
	Visibility					
3.2.10	Psychosocial assistants visibility t-shirt	no	100	200	20 000	1 053
	Sub total				279 000	14 684
	Total psychosocial activities				416 600	21 926
4	Livelihoods activities					
4,1	Small-scale gardening					
4.1.1	Training in backyard gardening (40 refugee HHs)	session	2	15 000	30 000	1 579
4.1.2	Inputs and assistance for HHs in backyard gardening	no	40	4 000	160 000	8 421
4.1.3	Training in multi-storey gardening (40 refugee HHs)	session	2	15 000	30 000	1 579
4.1.4	Inputs and assistance for HHs in multi-storey gardening	no	40	2 000	80 000	4 211
	Sub total				300 000	15 789
4,2	Animal husbandry					
4.2.1	Training in poultry production (40 refugee HHs)	session	2	15 000	30 000	1 579
4.2.2	Inputs and assistance for HHs in poultry production	no	40	5 500	220 000	11 579
4.1.3	Training in modern beekeeping (40	session	2	15 000	30 000	1 579

4.1.4	refugee HHs) Inputs and assistance for HHs in modern beekeeping	no	40	4 690	187 600	9 874
4.1.5	Capacity building for refugee animators	session	2	15 000	30 000	1 579
4.1.6	Incentive for refugee animators	month	5	14 400	72 000	3 789
	Sub total				569 600	29 979
	Total livelihoods activities				869 600	45 768
	Direct Programme Related costs					
5	Staff salaries & benefits					
5,1	Field staff					
	Project coordinator	month	12	24 500	294 000	15 474
	Emergency Officer (international staff)	month	11	155 833	1 714 167	90 219
	Project accountant	month	12	16 000	192 000	10 105
	Cashier secretary	month	12	13 000	156 000	8 211
	WASH Engineer	month	12	17 000	204 000	10 737
	Water Technician	month	12	14 000	168 000	8 842
	Site foreman/community mobiliser	month	12	12 000	144 000	7 579
	Plumber	month	12	11 200	134 400	7 074
	Psychosocial officers (2)	month	24	13 000	312 000	16 421
	Livelihoods Officer	month	12	13 000	156 000	8 211
	Store Keeper	month	12	12 000	144 000	7 579
	Driver	month	6	9 000	54 000	2 842
	Guards (3)	month	36	5 000	180 000	9 474
5,2	Training					
	Staff training /capacity building cost	l/s	1	35 000	35 000	1 842
5,3	Office operation					
	Office rent - Gambella	month	12	28 000	336 000	17 684
	Office and store construction at Lietchor camp site	l/s	1	512 000	512 000	26 947
	Staff resident construction	l/s	1	624 000	624 000	32 842
	Communication costs	month	12	12 000	144 000	7 579
	Office utilities	month	12	3 100	37 200	1 958
	Office furniture	l/s	1	82 000	82 000	4 316
5,4	Travel					
	Staff travel & per diem	month	12	12 000	144 000	7 579
	Sub total				5 766 767	303 514
	TRANSPORT, WAREHOUSING & HANDLING					
6	Vehicle operation					
	Vehicle rental/ chargeout -2 vehicles	month	4	120 000	480 000	25 263
	Transport materials (NFI's, pipes, pumps & others)	trip	14	24 000	336 000	17 684
	Fuel and lubricants- vehicles & generator (test run)	lit	3100	22	68 200	3 589
	Vehicle repair & maintenance	month	12	11 500	138 000	7 263
	Sub total				1 022 200	53 800
	Total Staff & operation costs				6 788 967	357 314

CAPITAL ASSETS (over US\$500)						
7	Assets					
	Computer	set	2	18 000	36 000	1 895
	Printer-photocopier	no	1	25 000	25 000	1 316
	Vehicle (4 wheel drive)	no	1	850 000	850 000	44 737
	Total Assets				911 000	47 947
TOTAL DIRECT COSTS					38 579 227	2 030 486
INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT						
8	Personnel- Head Office					
	Salary & benefits					
	Representative 10 % (International)	month	12	20 000	240 000	12 632
	Program coordinator 15 % (international)	month	12	28 000	336 000	17 684
	Finance consultant (international)- short term	l/s	1	175 000	175 000	9 211
	Program officer 20 %	month	12	5 500	66 000	3 474
	PME officer 10 %	month	12	3 500	42 000	2 211
	Share of logistics & procurement staff team- 10%	month	12	7 000	84 000	4 421
	Share of finance staff team- 10%	month	12	8 000	96 000	5 053
	Share of Admin & support staff team- 10%	month	12	9 500	114 000	6 000
	Sub total				1 153 000	60 684
9	Office operation- HO					
	Share of office costs (supplies/ tel, utilities/ security, insu. etc.)	month	12	30 000	360 000	18 947
	Share vehicle operation/ logistical costs (insu, fuel/ repair/ trans etc.)	month	12	40 000	480 000	25 263
	Sub total				840 000	44 211
TOTAL INDIRECT COST: PERSONNEL, ADMIN. & SUPPORT					1 993 000	104 895
AUDIT & MONITORING						
10	Monitoring and evaluation					
	Monitoring visit (Addis- field)	trip	6	10 000	60 000	3 158
	External audit	l/s	1	75 000	75 000	3 947
	Baseline	times	2	30 000	60 000	3 158
TOTAL AUDIT, MONITORING & EVALUATION					135 000	7 105
11	Visibility					
	Printing of signboards	no	6	6 000	36 000	1 895
	T-shirts	no	150	300	45 000	2 368
	Caps	no	150	200	30 000	1 579

	Banners	no	6	1 500	9 000	474
	Total Visibility				120 000	6 316
	TOTAL EXPENDITURE excluding int. coordination fee				40 827 227	2 148 801
	International coordinating fee (ICF) - 3%				1 224 817	64 464
	Act Appeal ETH 141 Coordinator (1%)				408 272,27	21 488
	TOTAL EXPENDITURE inclusive Int. coordination fee				42 052 043	2 234 753

BALANCE REQUESTED (minus available income)					-42 052 043	-2 234 753
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PROPOSED DISPOSITION OF CAPITAL ASSETS at**Completion date**

ITEM - (List each over US\$500)	Quantity	Cost USD	Disposi tion
Computer	2	1 684	Remain with program
Printer-photocopier	1	1 316	Remain with program
Vehicle (4 wheel drive)	1	44 737	Remain with program

Appendix 8:
Budget IOCC / EOC-DICAC

EXPENDITURE						
		Type of	No. of	Unit Cost	Appeal Budget	Appeal Budget
		Unit	Units	<i>local currency</i>	<i>local currency</i>	USD
DIRECT COST (LIST EXPENDITURE BY SECTOR)					12,937,580	680,925.26
I	Hygiene & Sanitation				4,995,000	262,894.74
	Construction UDT, Shower and Hand wash Basins	No	250	19,500	4,875,000	256,578.95
	Training on Hygiene promotion and community mobilization	No	40	500	20,000	\$1,052.63
	IEC/BCC materials production and distribution	Lump sum		30,000	30,000	1,578.95
	Documentation and promotion	Lump sum	2	35,000	70,000	3,684.21
II	Psycho Social Support (Protection)				3,892,580	204,872.63
	Fencing psychosocial center	Meter	200	500	100,000	5,263.16
	Construct 3 in 1 sport field	Sq. Meter	420	800	336,000	17,684.21
	Construct Office	Sq. Meter	48	6,000	288,000	15,157.89
	Construct staff residence	Sq. Meter	80	6,001	480,080	25,267.37
	Fence staff residence	Sq. Meter	200	500	100,000	5,263.16
	Construct latrine for staff residence	Sq. Meter	18	5,000	90,000	4,736.84
	Install water system for staff residence	Lump sum	1	30,000	30,000	1,578.95
	Construct partitioned hall consisting of reading room, computer center, indoor games play room	Sq. Meter	120	5,000	600,000	31,578.95
	Generator	Number	2	306,000	612,000	32,210.53
	Construct separate child friendly tookul	Number	3	6,000	18,000	947.37
	Erect water reservoir /water tanker - Roto/	Number	1	45,000	45,000	2,368.42
	Install water system	Lump sum	1	42,000	42,000	2,210.53
	Construct sex segregated latrines	Number	2	120,000	240,000	12,631.58
	Sport & indoor games materials (tennis table, balls, dart, checkers, sport wear)	Lump sum	1	70,000	70,000	3,684.21
	Reference books	Number	250	100	25,000	1,315.79
	Baby items, toy cars, stuffed animals, dolls and figures of various sizes and ages	Lump sum	1	180,000	180,000	9,473.68
	Pave football play ground	Lump sum	1	92,000	92,000	4,842.11
	Construct generator house	Sq. Meter	12	2,500	30,000	1,578.95
	Construct guard house	Sq. Meter	9	2,500	22,500	1,184.21
	Computers and accessories	Number	12	19,000	228,000	12,000.00

	Printers	Number	2	7,000	14,000	736.84
	Office Furniture lump sum	Ls	1	100,000	100,000	5,263.16
	Communications equipment (camera, video camera, loud speaker, sound recording, Musical instruments)	Ls	1	150,000	150,000	7,894.74
III	Secondary School and Vocational Training				4,050,000	213,157.89
	Construction of all blocks of the Secondary school and vocational training facility	No	1	3,200,000	3,200,000	168,421.05
	Procurement and shipping the educational materials to the project site	Lump sum	1	850,000	850,000	44,736.84
						-
	Other Sector Related Direct Costs				5,786,809	304,568.88
I	Hygiene & Sanitation				149,000	7,842.11
	Baseline survey for hygiene and sanitation awareness	Lump sum	1	50,000	50,000	2,631.58
	Periodic survey for hygiene promotion impact (KAP)	Lump sum	2.00	30,000.00	60,000.00	3,157.89
	Visibility cost	Lump sum	3.00	5,000.00	15,000.00	789.47
	Communication at project level	Month	12.00	2,000.00	24,000.00	1,263.16
	Stationery at project level	Lump sum		45,000.00	45,000.00	2,368.42
	Staff				1,058,400	55,705.26
	Engineer	Month	12	15,000	180,000	9,473.68
	Hygiene & sanitation coordinator	Month	12	15,000	180,000	9,473.68
	Hygiene & sanitation expert	Month	12	15,000	180,000	9,473.68
	Social workers	Month	48.00	1,000.00	48,000	2,526.32
	Staff benefit	Month	12.00		470,400	24,757.89
II	Psycho Social Support (Protection)				473,600	24,926.32
	Needs Assessment	Ls	2	27,000	54,000	2,842.11
	Awarness raising Training on CBPS lumsum	Session	5.00	40,000.00	200,000	10,526.32
	Life skill training	Session	4.00	40,000.00	160,000	8,421.05
	ToT training	Session	1.00	50,000.00	50,000	2,631.58
	Communication/visibility cost	Month	12	800	9,600	505.26
	Staff				523,800	27,568.42
	Project Coordinator	Month	12	10,500	126,000	6,631.58
	Psychosocial officer	Month	12	7,125	85,500	4,500.00
	Driver	Month	9	3,500	31,500	1,657.89
	Incentives refugee co-social workers	Month	48	1,000	48,000	2,526.32
	Staff benefit				232,800.00	12,252.63
III	Secondary School and Vocational Training				1,353,010	71,211.05

	Baseline survey	Lump sum	1	18,900	18,900	994.74
	Staff				1,334,110	70,216.32
	School staff salaries	Months	12	77,800	933,600	49,136.84
	School staff benefits	Months	12	33,376	400,510	21,079.47
	Direct Programme Related Costs					
	Staff salary- Project Level					
	Gambela Based Project Coordinator (IOCC)	Months	12	25,291	303,492	15,973.26
	School staff benefits	Months	12		121,397	6,389.31
	Sub-total other direct (activities)				1,975,610	103,979.47
	Sub total salaries, fringe and benefits	Lump sum			3,341,199	175,852.57
	Perdiem for Project Staff	Lump sum			200,000	10,526.32
	Perdiem for HQ experts	Lump sum			120,000	6,315.79
	Sectore bureau experts` perdiem during follow-up and technical support (8)				150,000	7,894.74
	Total perdiem				470,000	24,736.84
	TRANSPORT, WAREHOUSING & HANDLING				1,597,000	84,052.63
	Transport (of relief materials)					
	Hire/ Rental of Vehicles (Two Vehicles)	Days	300	2,500	750,000	39,473.68
	Rent dump truck to transport waste	Days	24	10,000	240,000	12,631.58
	Fuel	Litre	15,000	21	315,000	16,578.95
	Maintenance of vehicle & generator	Number	1.00	40,000.00	40,000	2,105.26
	Warehousing					
	Rental of warehouse	Month	4	20000	80,000	4,210.53
	Wages for Security/ Guards	Month	24	1,000.0	24,000	1,263.16
	Cleaner	Month	24	1,000.0	24,000	1,263.16
	Handling					
	wages for labourers	Lump sum	1	40,000.0	40,000	2,105.26
	Material shipment cost	Number	2.00	42,000.00	84,000	4,421.05
						-
	CAPITAL ASSETS (over US\$500)				362,000	19,052.63
e.						
g.	Computers and accessories	No.	4	15,000	60,000	3,157.89
	Printers	No.	2	5,000	10,000	526.32
	Office Furniture	Lump sum	3	30,000	90,000	4,736.84
	Digital Camera	No.	2	6,000	12,000	631.58
	Lietchor Camp ACT response office	Lump sum	1	190,000	190,000	10,000.00

TOTAL DIRECT COST				20,683,389	1,088,599.41	
INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT				2,201,543	115,870.70	
e.						
g.	<u>Staff salaries</u>					
	IOCC staff salaries					
	Deputy Country Representative @5%	0.05	12	86,944	52,166	2,745.60
	Senior Program Manager @ 10%	0.1	12	59,280	71,136	3,744.00
	DRR Coordinator @ 100%	1	12	25,291	303,491	15,973.20
	Finance Manager @10%	0.1	12	41,002	49,202	2,589.60
	Adminstrative Officerr @ 10%	0.1	12	13,009	15,611	821.62
	Accountant @50%	0.5	12	12,350	74,100	3,900.00
	Driver @50%	0.5	12	5,892	35,354	1,860.72
	IOCC staff Benefits					-
	Provident Fund	0.2	1	601,060	120,212	6,326.95
	Medical and Life Insurance	2.25	1	10,000	22,500	1,184.21
	Transportation Allowance	2.25	12	800	21,600	1,136.84
	Severance Benefits	1	1	601,060	50,088	2,636.23
	IOCC Office Operations and Support					
	IOCC Office postage/shipment costs/News paper/Bank charge	0.1	12	600	720	37.89
	IOCC Office Rent	0.1	12	66,500	79,800	4,200.00
	IOCC Office supplies	0.1	12	3,500	4,200	221.05
	IOCC Office Utility	0.1	12	1,000	1,200	63.16
	IOCC Communications	0.1	12	34,000	40,800	2,147.37
	IOCC Office maintenance	0.1	12	9,000	10,800	568.42
	IOCC Equipment repairs & maintenance	0.1	12	5,000	6,000	315.79
	Legal Fee	0.1	12	2,000	2,400	126.32
	IT Supporter	0.1	12	5,000	6,000	315.79
	Security	0.1	12	11,400	13,680	720.00
	EOC-DICAC Office Operations and Support					
	EOC-DICAC Office postage/shipment costs/News paper/Bank charge	0.15	12	10,000	18,000	947.37
	EOC-DICAC Office supplies and stationery	0.15	12	60,000	108,000	5,684.21
	EOC-DICAC Office Utility	0.15	12	5,000	9,000	473.68
	EOC-DICAC internet, telephone, fax	0.15	12	25,000	45,000	2,368.42
	EOC-DICAC Office maintenance	0.15	12	20,000	36,000	1,894.74
	EOC-DICAC Equipment repairs & maintenance	0.15	12	10,000	18,000	947.37
	EOC-DICAC vehicle maintenance	0.15	12	50,000	90,000	4,736.84
	Office furniture & equipement	Lump sum	1	100,000	100,000	5,263.16
	Legal Fee	0.15	12	2,000	3,600	189.47
	IT Supporter	0.15	12	5,000	9,000	473.68
	DICAC staff salaries					
	Head of Department @25%	0.25	12	18,000	54,000	2,842.11

	Program Officer @ 30%	0.3	12	30,000	108,000	5,684.21
	Finance Manager @35%	0.35	12	15,000	63,000	3,315.79
	Addmin Assistant @50%	0.5	12	10,000	60,000	3,157.89
	Cashire @50%	0.5	12	8,000	48,000	2,526.32
	M& E expert (50%)	Month	12	8,541	51,246	2,697.16
	Communication officer (40%)	Month	12	7,053	33,854	1,781.81
	Internal Audit control head (40%)	Month	12	7,634	36,643	1,928.59
	Commissioner (40%)	Month	12	12,996	62,381	3,283.20
	Development Department Head (40)	Month	12	12,500	60,000	3,157.89
	DICAC staff Benefits					
	Provident Fund	0.2	1	577,124	115,425	6,074.99
	Medical and Life Insurance	1	10	2,500	25,000	1,315.79
	Transportation Allowance	1.9	12	800	18,240	960.00
	Severance Benefits	1	1	577,124	48,094	2,531.25
	AUDIT, MONITORING & EVALUATION				710,449	37,392.05
	Audit of ACT appeal	Estimate			20,000	1,052.63
	Air fair and other local transportation	Lamp sum			150,000	7,894.74
	Monitoring & Evaluation	Estimate			300,000	15,789.47
	ACT Ethiopia ETH141 Appeal Coordination Fee (1%)				235,954	12,418.62
	TOTAL EXPENDITURE exclusive International Coordination Fee				23,595,381	1,241,862.16
	INTERNATIONAL COORDINATION FEE (ICF) - 3%				707,861.43	37,255.86
	TOTAL EXPENDITURE inclusive International Coordination Fee				24,303,243	1,279,118.03
	BALANCE REQUESTED (minus available income)				24,303,243	1,279,118.03
	EXCHANGE RATE: local currency to 1 USD					
	Budget rate	19.00				