

# Project Proposal

Organization	IOM (International Organization for Migration)																																		
Project Title	Emergency Shelter and Non Food Items provision for conflict-affected people across South Sudan																																		
Fund Code	SSD-15/HSS10/SA2/NFI/UN/516																																		
Cluster	<table border="1"> <tr> <td><b>Primary cluster</b></td> <td colspan="3"></td> <td><b>Sub cluster</b></td> </tr> <tr> <td>NON FOOD ITEMS AND EMERGENCY SHELTER</td> <td colspan="3"></td> <td>None</td> </tr> </table>				<b>Primary cluster</b>				<b>Sub cluster</b>	NON FOOD ITEMS AND EMERGENCY SHELTER				None																					
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Project Allocation	2nd Round Standard Allocation		Allocation Category Type																																
Project budget in US\$	1,838,813.83		Planned project duration		6 months																														
Planned Start Date	01/08/2015		Planned End Date		31/01/2016																														
OPS Details	OPS Code	SSD-15/S-NF/73065/R	OPS Budget		0.00																														
	OPS Project Ranking		OPS Gender Marker																																
Project Summary	<p>This project aims to ensure the provision of emergency shelter materials, particularly in the Bentiu POC, and responding to the emergency needs of conflict affected populations across the country. This project consists of two key components: procurement and transport of emergency shelter materials (pipeline) and the maintenance of frontline mobile team response capacity. As manager of the S-NFI common pipeline, IOM will procure and transport material for 3,830 shelter kits focusing on delivery to the Bentiu PoC in order to address the time-critical needs of the recent and unforeseen influx of Internally Displaced Persons (IDPs) to the site. Given the shelter needs for the new arrivals in the POC and what the pipeline has already covered in the latter part of the year, IOM will focus mostly in robust shelters and some few reinforcement shelter kits, respectively, 2,920 robust shelters and 910 reinforcement shelters. Regarding the transport, IOM will coordinate closely with the Logistics Cluster to utilize as much as possible the common transport services, in particular regarding the air assets while it will also ensure its own transportation as needed.</p> <p>In addition, the emergency mobile team will continue to assess, verify, and deliver assistance according to identified needs to affected populations wherever they are, and most likely in the most conflict affected states (Unity, Upper Nile and Jonglei). The mobile team will carefully consider and tailor each response to the verified needs on the ground, paying particular attention to the most vulnerable and women, and with an overarching focus on protecting the safety, security and dignity of populations targeted with assistance. As IOM also acts as the Cluster Lead agency, IOM's mobile team will continue to act as a gap filler and the provider of last resort for the Cluster and support all other partners as needed. In all stages of the NFI and emergency shelter response, IOM will ensure gender and age awareness including in the disaggregation of data and the targeting of female-headed households, incorporating gender dynamics and the specific needs of different groups into needs assessments and response recommendations. Further, IOM will ensure that kit contents procured through this project are gender sensitive including through the continued procurement of kangas and items that women indicate better enable them to perform daily tasks.</p>																																		
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>8298</td> <td>13830</td> <td>22820</td> <td>24202</td> <td>69,150</td> </tr> <tr> <td colspan="6"><b>Total beneficiaries include the following:</b></td> </tr> <tr> <td>People in Host Communities</td> <td>830</td> <td>1383</td> <td>2282</td> <td>2420</td> <td>6915</td> </tr> <tr> <td>Internally Displaced People</td> <td>7468</td> <td>12447</td> <td>20538</td> <td>21782</td> <td>62235</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	8298	13830	22820	24202	69,150	<b>Total beneficiaries include the following:</b>						People in Host Communities	830	1383	2282	2420	6915	Internally Displaced People	7468	12447	20538	21782	62235
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Indirect Beneficiaries			Catchment Population																																
Link with the Allocation Strategy	The proposed intervention is in alignment with the CHF 2015 Second Round Standard Allocation Strategy Paper, Cluster Strategic Response Plan for 2015, the Cluster's strategy for this specific allocation, and the priorities and existing gaps identified by Partners on the ground. More concretely, the project contributes to the Cluster Strategic Objective for this specific allocation, priority 1: "Ensure sufficient supply and transport of emergency shelter materials, enabling the Cluster to provide for new arrivals, primarily in Bentiu PoC," and priority 2: "Utilize mobile teams for emergency response to vulnerable people in deep field locations, with a particular																																		

focus on the newly displaced and those who are cut-off due to the rainy season and resurgence of conflict.” Recent and increasing instances of violent conflict in areas such as Unity State have given rise to a constant influx of newly displaced people in to the Bentiu PoC. In order to support this higher than expected caseload of people requiring emergency shelter support, IOM as the sole procurement agency of shelter materials into the common pipeline will procure, transport and deliver life-saving shelter materials to the frontline partner in the PoC for distribution to new arrivals at the site. This intervention will be in alignment with the overarching cluster strategy for the Bentiu PoC and the shelter plan of the Partner on the ground. Moreover, IOM will directly address urgent life-threatening needs in deep field location through its well established emergency mobile team. Based on its extensive experience, deep knowledge of the South Sudan context, and technical expertise of the staff, IOM will continue to respond in a rapid and flexible manner meeting acute needs and filling gaps as needed. IOM’s mobile team will continue to closely engage with the Cluster to act as the provider of last resort, as well as build the capacity of new partners on response according to Cluster standards and humanitarian principles.

Sub-Grants to Implementing Partners		Other funding Secured For the Same Project (to date)	
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Organization focal point contact details	Name	Title	Phone	Email
	iain mclellan	Programme Support Officer	+21 1920885985	imclellan@iom.int

**BACKGROUND INFORMATION**

**1. Humanitarian context analysis.** Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented

As conflict and its effects continue to be felt widely across the country, the resources of vulnerable communities continue to diminish and the needs for basic material support are increasing. To date, 1.54 million people have been displaced from their homes with some being forced to hide in swamps, remote bushes or to seek refuge in UNMISS bases, often leaving behind all of their belongings. According to UNOCHA, the severe poverty situation coupled with some of the lowest human development indicators in the world are worsening the life threatening needs at an alarming rate. A recent FEWSNet study shows that the nutrition levels are rapidly deteriorating, especially in the Greater Upper Nile region where over 80% of the counties are classified at 'critical nutrition levels'. While Jonglei, Upper Nile, and Unity continue to be the three most affected States, the humanitarian situation continues to deteriorate in the other seven states as well. Greater Upper Nile remains broadly divided into government and opposition held areas with shifting frontlines, a reality that is likely to persist and force people to move in search of safety. The volatile situation is driving various and multiple waves of displacement, and is disrupting almost all natural coping mechanism of people, including their livelihoods, and thus increasing their dependency to humanitarian assistance. Additionally, the long period of active fighting in these states has significantly increased the number of displaced people seeking refuge in the UNMISS bases, especially in Unity’s Bentiu PoC. The new influx of IDPs in this site coupled with unavoidable delays in site development has resulted in an overcrowded site where populations are living in critical shelter situations with serious protection and health concerns. Emergency shelter provision for the new arrivals is a time-critical and life-saving priority, as without adequate shelter the incoming populations will be forced to sleep outside at the height of the rainy season. Recent assessments in both government and opposition held areas where IDPs have sought refuge with host communities show an increasing need for materials to survive on as the resources and capacities of the host communities are overstretched. Field assessments also indicate that in many opposition held areas, affected communities seem to face secondary and tertiary displacement due to the constant shifts in military control, thereby deepening their inability to cope on their own, and hastening their needs for life-saving emergency support. IOM will focus on delivering essential life-saving assistance these populations as identified and wherever they are accessible.

**2. Needs assessment.** Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)

IOM’s S-NFI team, in line with Cluster policy, responds solely on the basis of need. Need is assessed through IRNAs or sector-specific assessments in which focus group discussions, key informant interviews, individual household interviews and direct observation are used to assess the extent and types of need. Due to the nature of its S-NFI interventions, IOM cannot know in advance the exact locations or populations it will serve; based on Cluster analysis conducted during the SRP process, however, in consultation with OCHA, and the CCCM and Protection Clusters, and based on previous experience, IOM has confidence that there will be significant populations in need in 2015. IOM has based its target numbers on those of the Cluster and on its own capacity to reach populations in the timeframe allotted by the project.

**3. Description Of Beneficiaries**

This intervention aims to assist conflict affected people, host communities and IDPs across South Sudan based on verified need regardless of their gender, ethnicity, and other affiliations. IOM will uphold core humanitarian principles such of that of impartiality, assisting people both in government held or opposition held areas, and neutrality, by employing response modalities that avoid diversion of resources to armed actors. All responses will follow Cluster standards and will prioritize locations and communities based on severity of assessed needs. However, responses on the ground will pay particular attention to the needs of the most vulnerable groups including female and child headed households, and people with special needs. Each emergency mobile response will be needs based and will be tailored to the specifics of the affected community, in particular woman-headed households, child-headed households, and people with disability. Due to limited resources and widespread needs across the country, IOM will follow a targeted approach following Cluster standards. In this case, IOM will target households objectively, transparently and independently, based on the following criteria: • Households with children under 5; • Pregnant or lactating women (PLW); • Unaccompanied elderly (> 60 years); • Persons living with disability (PLWD); • Female headed households; • Child headed households and/or unaccompanied minors; • Chronically ill people; • Persons with no effective community linkage.

**4. Grant Request Justification.**

Pipeline: The CHF Second Round Allocation will enable IOM as pipeline manager to procure and deliver 3,830 life-saving shelter materials to the Bentiu POC for the new arrivals, It isor the estimated that a caseload of 43,000 new arrivals will be in Bentiu PoC by the end of 2015 to the site. This influx and associated needs for

adequate shelter was unforeseen by the S-NFI Cluster and the broader humanitarian community when the original planning figures were developed. As a result, IOM's pipeline urgently needs resources to cover this gap, in order to ensure people have sufficient, dry and covered living space to survive the rainy season and mitigate against disease and death in the second half of 2015. As the Shelter NFI pipeline manager, IOM is the only shelter procuring agency for the common pipeline, and has a record of ensuring timely, cost effective and efficient delivery of shelter materials. Frontline: The funding will also enable IOM to maintain a mobile response team that is available for deployment to deep field and isolated locations across the country to respond to critical life threatening needs for household items and shelter materials. More concretely, with this funding IOM's frontline team will be able to:

- Deliver NFI to 45,000 individuals;
- Deliver shelter to 5,000 individuals;

Furthermore with well-established team of Shelter NFI field experts, IOM will continue to deliver flexible response in the field and capitalize on its long-standing proven performance in the Cluster to adhere to standards and guidelines in the provision of timely, efficient, effective, appropriate and well-targeted assistance. All responses will be tailored to the assessed and verified needs of the affected population, taking into strong consideration any protection concerns and gender dynamics that require innovative response methodologies and specific material provisions. As a provider of last resort, IOM will continue to engage closely with the Cluster to provide technical expertise, capacity building to partners and fill operational gaps as and wherever needed.

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

This project will complement IOM's ongoing shelter and NFI frontline and pipeline activities funded by DFID, ECHO, and the CHF Reserve. As Cluster lead, this project will help IOM maintain its capacity to provide life-saving shelter and NFIs, both through its management of the pipeline and through its frontline response, neither of which is fully funded by the aforementioned projects.

#### LOGICAL FRAMEWORK

##### Overall project objective

Essential, life-saving NFI and Shelter are procured, transported and distributed to beneficiaries in a timely manner to support populations in need across South Sudan.

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

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 1: Coordinated delivery of needs-based lifesaving non-food items and emergency shelter assistance for conflict-affected people, with a focus on the most vulnerable	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	7
2015 SSO 1: Coordinated delivery of needs-based lifesaving non-food items and emergency shelter assistance for conflict-affected people, with a focus on the most vulnerable	SO 2: Protect the rights of the most vulnerable people, including their freedom of movement	3
2015 SSO 1: Coordinated delivery of needs-based lifesaving non-food items and emergency shelter assistance for conflict-affected people, with a focus on the most vulnerable	SO 3: Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods	3
2015 SSO 3: Efficient procurement, transportation, pre-positioning and storage of shelter and NFI to ensure swift delivery to those in need	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	87

<b>Outcome 1</b>	New arrivals in the Bentiu PoC have access to adequate and sufficient shelter.	
<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>
<b>Output 1.1</b>	3830 emergency shelter kits are procured and transported to the Bentiu PoC.	Assuming timely procurement, and delivery of goods. Assuming good access for transportation, also assuming safety and security for delivery.  Specific risks include continued conflict, and parties of conflict inhibiting transportation.

#### Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	[Core pipeline] # of emergency shelter kits procured					3830
<b>Means of Verification:</b>		IOM tender documents and stock records					

Indicator 1.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	[Core pipeline] Average time between procurement order and delivery in country							30
<b>Means of Verification:</b>		Purchase orders; waybills; goods received vouchers.							
Indicator 1.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	[Core pipeline] Tonnage of NFI/shelter kits transported							422
<b>Means of Verification:</b>		Pipeline reports; waybills; SRF records.							

### Activities

Activity 1.1.1	Procure 3830 emergency shelter kits.
Activity 1.1.2	Transport 3830 emergency shelter kits to the Bentiu PoC.

<b>Outcome 2</b>	Populations in remote locations have access to life-saving shelter and/or non-food items.		
<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>	
<b>Output 2.1</b>	10,000 households are provided with life-saving shelter and/or non-food items on the basis of assessed and identified need.	Assuming need of supplies. Assuming access, and assuming safety and security to enable provisions. Risks are conflict, and also limited access due to conflict and respective parties of war.	

### Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] Total conflict or disaster affected people provided with NFI support	0	0			45000
<b>Means of Verification:</b>		Distribution reports; stock and distribution database.					
Indicator 2.1.2	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] Total conflict or disaster affected people provided with shelter support	0	0			5000
<b>Means of Verification:</b>		Distribution reports; stock and distribution database.					
Indicator 2.1.3	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of needs assessments conducted [total]					6
<b>Means of Verification:</b>		Assessment reports; approved pipeline requests.					
Indicator 2.1.4	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of needs interagency assessments conducted					4
<b>Means of Verification:</b>		Assessment reports; approved pipeline requests.					
Indicator 2.1.5	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline service] # of inter-agency shelter distributions conducted [total]					1

<b>Means of Verification:</b>		Distribution reports; stock and distribution database.												
Indicator 2.1.6	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline service] # of shelter distributions conducted [total]												2
<b>Means of Verification:</b>		Distribution reports; stock and distribution database.												
Indicator 2.1.7	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of NFI distributions conducted [total]												6
<b>Means of Verification:</b>		Distribution reports; stock and distribution database.												
Indicator 2.1.8	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of inter-agency NFI distributions conducted												2
<b>Means of Verification:</b>		Distribution reports; stock and distribution database.												
Indicator 2.1.9	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of Post-Distribution Monitoring exercises conducted												2
<b>Means of Verification:</b>		Post distribution monitoring reports.												
Indicator 2.1.10	NON FOOD ITEMS AND EMERGENCY SHELTER	[Frontline services] # of Post-Distribution Monitoring exercises conducted												1
<b>Means of Verification:</b>		Post distribution monitoring reports.												

### Activities

Activity 2.1.1	Identify populations in need by conducting assessments and verifications.
Activity 2.1.2	Conduct registrations and distributions of shelter and/or non-food items.
Activity 2.1.3	Conduct rapid monitoring and post-distribution monitoring of interventions.
Activity 2.1.4	Regular and consistent reporting to Agency, Donor, and cluster, as required.

### WORK PLAN

Project workplan for activities defined in the Logical framework	Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	Activity 2.1.1 Identify populations in need by conducting assessments and verifications.	2015								X	X	X	X	X
		2016	X	X	X	X	X	X	X					
	Activity 2.1.2 Conduct registrations and distributions of shelter and/or non-food items.	2015								X	X	X	X	X
		2016	X	X	X	X	X	X	X					
	Activity 2.1.3 Conduct rapid monitoring and post-distribution monitoring of interventions.	2015								X	X	X	X	X
		2016	X	X	X	X	X	X	X					
	Activity 1.1.1 Procure 3830 emergency shelter kits.	2015								X	X	X	X	X

	2016	X	X											
Activity 1.1.2 Transport 3830 emergency shelter kits to the Bentiu PoC.	2015									X	X	X	X	X
	2016	X	X	X	X	X	X	X						
Activity 2.1.4 Regular and consistent reporting to Agency, Donor, and cluster, as required.	2015									X	X	X	X	X
	2016	X	X	X	X	X	X	X						

## M & R DETAILS

<p><b>Monitoring &amp; Reporting Plan:</b> Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project.</p>	<p>Project operations will be monitored under the overall management of IOM Head Office in Juba. The Mission office in Juba will provide overall financial management and oversight of activities. Regular internal reporting will be provided by all field offices, for supervisory review in Juba. IOM will produce regular statistical reporting on NFI/ES operations. Over the course of implementation, field visits shall be conducted to monitor project activities against stated targets within the framework of the present proposal. Internal reporting, monitoring and evaluation will take note of all constraints or impediments to activities in order to undertake a regular evaluation of project goals and implementing strategies. Project updates will be distributed to IOM Geneva, donors and any other concerned stakeholders. A final narrative and financial report will be produced at the end of the project, covering project activities and outcomes. For the NFI and emergency shelter sector, IOM conducts post-distribution monitoring surveys (PDMs) to ensure quality of items and distributions one to two months after completion. PDMs incorporate household surveys, focus group discussions and market surveys. A new monitoring system has also been developed by the Cluster for concentrated sites in order to better inform analysis of needs over time and to guide ongoing response. IOM releases summary reports for each assessment, distribution, and monitoring exercise conducted, making it easier to track the exact activities which have been conducted. Disaggregated household composition data (number of males and females) is collected during the registration phase of the response in order to track progress against gender specific targets. All reports are circulated to the NFI Cluster and relevant partners on the ground and in Juba – allowing greater accountability within the humanitarian community.</p>
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## OTHER INFORMATION

<p>Accountability to Affected Populations</p>	<p>In 2015, IOM will maintain its commitment to engaging with affected communities at all phases of the program cycle: assessment, registration, verification, distribution and post-distribution monitoring exercises. IOM will continue to engage communities in determining appropriate and needs -based responses. All interventions will be made on the basis of assessed need, be it through an IRNA or cluster-specific assessment, in direct consultation with affected populations. Through the extensive use of household interviews and focus group discussions, IOM is able to develop an in-depth understanding of the priorities of affected communities and give due consideration to their perceived needs. Furthermore, IOM conducts periodic post-distribution monitoring and other types of response monitoring, including regular shelter assessments, to ensure that the assistance that it is providing is in line with the needs of the beneficiaries. IOM sources its volunteers from the local community, focusing in particular on women and at-risk youth, in order to ensure that the community is benefiting from its interventions to the extent possible.</p> <p>To ensure that cluster partners are engaging with affected communities in a manner that is responsible and accountable, taking into special consideration the needs of the most vulnerable, the IOM mobile team provides support to Cluster partners on the application of response approaches and methodologies, as well as assistance on the use of various tools. In this way, the IOM mobile team helps to build the capacity of Cluster partners to more responsibly engage with affected communities.</p>
<p>Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.</p>	<p>All components of this project will be carried out by IOM staff through IOM procedures.</p> <p>Successful implementation in terms of management, coordination, and finance will be overseen by an experienced project manager. Project finances will be coordinated by the project manager and overseen by IOM's resource management unit. Financial oversight will be monitored at regional level also to ensure that accountability and effective use of resources, in line with project contracts, is maintained. Project coordination will be overseen by the project manager, in partnership with IOM South Sudan's Programme Support Unit. The programme support unit assist with project administration, technical oversight, and project M+E. Reporting lines and distribution of labor will be overseen by the resource management unit, and the project manager will be charged with direct supervision.</p> <p>The contracting of partners for distributions is a cluster led process. IOM will work with distribution partners that have already been approved through the cluster system. IOM will not have contractual obligations with these distribution partners. The partners will however have obligations towards the cluster in terms of updates, information sharing, reporting, implementation etc. Partners are held to account for high standards of implementation and as a result.</p> <p>To maximize efficiency, this project will be carried out in consultation with the South Sudan Cluster. This will ensure solid impact, avoid duplication, and promote sustainability where possible.</p>
<p>Coordination with other Organizations in project area</p>	
<p>Environmental Marker Code</p>	
<p>Gender Marker Code</p>	2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code	The proposed intervention will pay close attention to gender dimensions and particular needs of marginalized groups throughout the response cycle. During the assessment phase, IOM will engage women and other groups made vulnerable by their gender, such as young men and boys, in focus group discussions and in information gathering to ensure that their particular needs are voiced and addressed. Protection concerns and other needs of the most vulnerable will be taken into consideration while determining the operational modalities of each response, and the specific items provided. During registration and distribution, IOM will follow Cluster guidelines by continuing to register households on the basis of a female head of house and her dependents, rather than husbands/fathers, in order to ensure all females in a polygamous family have access to essential household items. IOM will continue to address the needs of large families (those with 3 or more children under 5) and extremely vulnerable individuals with additional services/material support wherever possible. Furthermore, IOM will always put forth a special effort to engage with women and women's groups to ensure that the needs and concerns of women in particular are being taken into consideration when planning and monitoring responses. IOM will disaggregate results and figures by sex to ensure that the wider impact of interventions is known. Through the pipeline, women's unique needs are taken into account through the procurement of gender-sensitive items such as kangas, which can be used as clothes, swaddling clothes, or to provide privacy; buckets that can be carried easily on one's head; soap that can be used for laundry, bathing and dishes; and so on. Lastly, through the post distribution monitoring exercises IOM will continue to review the pipeline materials and operational modalities to ensure that materials needed by women are delivered in an effective and appropriate manner.
Protection Mainstreaming	IOM will continue to ensure that protection is mainstreamed into all of its activities as noted in the previous sections. Further, IOM will plan to further strengthen its links with protection actors in 2015. The cluster will work with protection actors to closely monitor the identification of protection cases in order to adequately serve groups at risk, such as youth, female-headed households, and the most vulnerable. Through protection referral systems, IOM will continue to conduct special NFI distributions for especially vulnerable people. IOM will also continue to coordinate closely with protection actors to ensure protection representation on missions involving the S-NFI mobile teams and will work with them to have a strong conflict analysis of the situation and areas prior to setting up distributions. Finally, IOM will continue to work with the Protection Cluster to identify ways in which the pipeline can better serve protection needs, e.g. through the provision of carrying bags in the light kit for mobile populations.
Safety and Security	Through this project, IOM will continue to operate primarily in the three most conflict affected states of Jonglei, Upper Nile and Unity. As per usual practice, IOM ensures that Security Risk Assessment's are conducted and a security analysis is done prior to dispatching teams to the deep field, and considers the unique risks faced by national staff of certain tribal groups when traveling. Additionally, IOM conducts twice daily security checks with teams while they are in the field (each team is provided with at least one Thuraya), and ensures that evacuation procedures and guidelines are in place and up-to-date should an extraction be necessary. Recognizing that security in the deep field is often first and foremost in the hands of the field teams, IOM's S-NFI unit has produced a "Guidelines on Field Conduct" which offers an overview of the ground rules for humanitarian response and tips on how to ensure the safety and security of team members on the field level.
Access	Access issues are likely to continue to be a challenge for IOM and other humanitarian agencies in 2015, both in regards to transport and infrastructure, and in regards to restrictions on humanitarian movement. In the former case, IOM will continue to work closely with the S-NFI Cluster and with the Logistics Cluster to ensure that a large quantity of NFIs and the majority of robust shelter materials are moved and pre-positioned in the dry season. At the same time, IOM will build its own capacity to air lift where possible during the rainy season. In the latter case, IOM will continue to advocate alongside other agencies and clusters for humanitarian access and safety in delivering aid to communities in need. By continuing to operate on a needs-basis, IOM intends to demonstrate the impartial, neutral manner in which it delivers assistance, thus limiting the opportunities for parties to the conflict to deny access.

## BUDGET

### 1 Staff and Other Personnel Costs (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		2016	Quarterly Total
								Q3	Q4	Q1	
1.1	A1: International Programme Manager	D	1	16600	6	20.00%	19,920.00	0.00	0.00	0.00	
1.2	A2: International program officer (1 pipeline)	D	1	16000	6	20.00%	19,200.00	0.00	0.00	0.00	
1.3	A3: International program officer (3 frontline)	D	3	14000	6	20.00%	50,400.00	0.00	0.00	0.00	
1.4	A4: International M&R Officer	D	1	14000	6	30.00%	25,200.00	0.00	0.00	0.00	
1.5	A5: National program staff (1 pipeline)	D	1	2254.9	6	50.00%	6,764.70	0.00	0.00	0.00	
1.6	A6: National program staff (5 frontline)	D	5	2254.9	6	50.00%	33,823.50	0.00	0.00	0.00	



1.7	A7: International support staff (finance, admin, HR, PSU, shared costs between pipeline and frontline)	s	12	14000	6	6.00%	60,480.00	0.00	0.00	0.00
1.8	A8: National support staff (finance, admin, HR, security, drivers, shared costs between pipeline and frontline)	s	30	2000	6	6.00%	21,600.00	0.00	0.00	0.00
<b>Section Total</b>							237,388.20	0.00	0.00	0.00

**2 Supplies, Commodities, Materials** (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		2016	Quarterly Total
								Q3	Q4	Q1	
2.1	B1: 2,920 Robust shelter kits	D	2920	185	1	100.00%	540,200.00	0.00	0.00	0.00	
2.2	B2: 4,380 Shelter Reinforcement Kits	D	910	111	1	100.00%	101,010.00	0.00	0.00	0.00	
2.3	B4: Transport of shelter kits (road)	D	1	652500	1	100.00%	652,500.00	0.00	0.00	0.00	
<b>Section Total</b>							1,293,710.00	0.00	0.00	0.00	

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		2016	Quarterly Total
								Q3	Q4	Q1	
3.1	C1: Communications: Thuraya phones (shared costs 65/35)	s	4	1100	1	50.00%	2,200.00	0.00	0.00	0.00	
<b>Section Total</b>							2,200.00	0.00	0.00	0.00	

**4 Contractual Services** (please list works and services to be contracted under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		2016	Quarterly Total
								Q3	Q4	Q1	
4.1	D1: Casual labour (local support in field exercises; loading/offloading) labor days	s	910	12.89	6	100.00%	70,379.40	0.00	0.00	0.00	
<b>Section Total</b>							70,379.40	0.00	0.00	0.00	

**5 Travel** (please itemize travel costs of staff, consultants and other personnel for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		2016	Quarterly Total
								Q3	Q4	Q1	
5.1	E1: DSA (days for both pipeline and frontline staff)	D	40	91	6	100.00%	21,840.00	0.00	0.00	0.00	



5.2	E2: Travel (trips for both pipeline and frontline staff)	D	4	400	6	100.00%	9,600.00	0.00	0.00	0.00	
	Three trips x staff per month										
<b>Section Total</b>							31,440.00	0.00	0.00	0.00	0.00

**6 Transfers and Grants to Counterparts** (please list transfers and sub-grants to project implementing partners)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		2016	Quarterly Total
								Q3	Q4	Q1	
<b>Section Total</b>							0.00	0	0	0	0.00

**7 General Operating and Other Direct Costs** (please include general operating expenses and other direct costs for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		2016	Quarterly Total
								Q3	Q4	Q1	
7.1	G1: Office Rent & common cost	s	1	110000	6	4.00%	26,400.00	0.00	0.00	0.00	
7.2	G2: Security & Shared Radio Room Costs (shared costs 65/35)	s	1	112500	6	4.00%	27,000.00	0.00	0.00	0.00	
7.3	G3: Vehicle running costs (shared costs 65/35)	s	1	200000	6	2.50%	30,000.00	0.00	0.00	0.00	
<b>Section Total</b>							83,400.00	0.00	0.00	0.00	0.00

**Sub Total Direct Cost** 1,718,517.60

**Indirect Programme Support Cost** PSC rate (insert percentage, not to exceed 7 per cent) 7%

**Audit Cost** (For NGO, in percent)

**PSC Amount** 120,296.23

Quarterly Budget Details for PSC Amount	<b>2015</b>		<b>2016</b>	<b>Total</b>
	Q3	Q4	Q1	
	0.00	0.00	0.00	0.00

**Total Fund Project Cost** 1,838,813.83

**Project Locations**

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei	5					0	
Unity	87					0	
Upper Nile	8					0	

**Project Locations** (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)

Admin Location1	Percentage
Jonglei	5
Unity	87
Upper Nile	8

**DOCUMENTS**

