

Project Proposal

Organization	IOM (International Organization for Migration)																																													
Project Title	Provision of emergency WASH materials to crisis-affected populations in South Sudan																																													
Fund Code	SSD-15/SA1/WASH/UN/332																																													
Cluster	<table> <tr> <td>Primary cluster</td><td>Sub cluster</td></tr> <tr> <td>WATER, SANITATION AND HYGIENE</td><td>None</td></tr> </table>			Primary cluster	Sub cluster	WATER, SANITATION AND HYGIENE	None																																							
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Project Allocation	1st Round Standard Allocation	Allocation Category Type	Frontline services																																											
Project budget in US\$	1,283,048.53	Planned project duration	12 months																																											
Planned Start Date	01/01/2015	Planned End Date	31/12/2015																																											
OPS Details	OPS Code	SSD-15/WS/72662	OPS Budget	0.00																																										
	OPS Project Ranking		OPS Gender Marker																																											
Project Summary	<p>The project contributes to the WASH emergency response in South Sudan through the procurement, prepositioning and management of the WASH sector's core emergency supply pipeline. With the coordination of the WASH cluster, IOM will provide emergency WASH supplies to cluster partners engaged in the provision of frontline WASH services. The project will take advantage of the dry season (Jan-May 2015) to preposition lifesaving WASH pipeline items in Upper Nile state, Unity state and at 2 of the newly established operational centers. Items procured through the core pipeline take into consideration the specific needs of men, women boys and girls as identified by WASH cluster partners and endorsed by UNICEF (WASH pipeline manager).</p> <p>The project will assist the WASH cluster in ensuring the provision of safe water supply and improved sanitation and promote good hygiene targeting the most vulnerable populations, specifically women and children, at risk of disease outbreak, and/or those facing nutritional crises. Through the Cluster partners will have essential emergency WASH relief items to respond adequately to pre-assessed needs in a coordinated manner.</p>																																													
Direct beneficiaries	<table> <tr> <th></th><th>Men</th><th>Women</th><th>Boys</th><th>Girls</th><th>Total</th></tr> <tr> <td>Beneficiary Summary</td><td>12531</td><td>16708</td><td>14919</td><td>15516</td><td>59,674</td></tr> <tr> <td colspan="6">Total beneficiaries include the following:</td></tr> <tr> <td>People in Host Communities</td><td>7578</td><td>10237</td><td>9140</td><td>9506</td><td>36461</td></tr> <tr> <td>Internally Displaced People</td><td>3777</td><td>5037</td><td>4497</td><td>4676</td><td>17987</td></tr> <tr> <td>Refugee Returnees</td><td>892</td><td>1189</td><td>1062</td><td>1104</td><td>4247</td></tr> <tr> <td>Other</td><td>284</td><td>245</td><td>220</td><td>230</td><td>979</td></tr> </table>					Men	Women	Boys	Girls	Total	Beneficiary Summary	12531	16708	14919	15516	59,674	Total beneficiaries include the following:						People in Host Communities	7578	10237	9140	9506	36461	Internally Displaced People	3777	5037	4497	4676	17987	Refugee Returnees	892	1189	1062	1104	4247	Other	284	245	220	230	979
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Indirect Beneficiaries	Catchment Population																																													
Link with the Allocation Strategy	<p>IOM's WASH Core Pipeline project is in line with the cluster sector specific objectives since it contributes to providing security in terms of stock availability in-country since will ensure that the diversification strategy is continued with UNICEF remaining as pipeline manager and procuring 75% of supplies, while Oxfam GB and IOM will procure 25% of pipeline supplies, and consequently improving WASH partners' access to critical emergency supplies that will allow them to target the most vulnerable populations, specifically those displaced (including protracted and new displacement), at risk of disease outbreak, and/or those facing nutritional crisis</p> <p>The project is in line with the funding strategy since it will contribute to ensuring that adequate supplies are strategically pre-positioned in the field during the dry season to respond to new displacement and potential disease outbreaks through the 2015 rainy season. The preposition in five key in locations in Upper Nile and Bentiu States will strengthen the capacity of cluster partners to respond with activities that will directly address lifesaving needs, and in locations where such needs are the greatest.</p>																																													
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)																																													
Organization focal point contact details	<table> <tr> <th>Name</th><th>Title</th><th>Phone</th><th>Email</th></tr> <tr> <td>Iain McLellan</td><td>Programme Support Officer</td><td>+211920885985</td><td>imclellan@iom.int</td></tr> <tr> <td>Antonio Torres</td><td>WASH Coordinator</td><td>+211 922123193</td><td>atorres@iom.int</td></tr> </table>				Name	Title	Phone	Email	Iain McLellan	Programme Support Officer	+211920885985	imclellan@iom.int	Antonio Torres	WASH Coordinator	+211 922123193	atorres@iom.int																														
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BACKGROUND INFORMATION																																														
1. Humanitarian context analysis.. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	<p>On December 15, 2013, violence broke out in Juba and quickly spread to other parts of the country in a political dispute that quickly took on ethnic dimensions, with targeting of civilians and widespread destruction and looting of homes and assets. In 2015, an estimated 1.95 million people will have been forced to flee their homes, an estimated 140,000 will seek shelter in UNMISS Protection of Civilian (PoC) sites. With no end to the conflict in sight, the humanitarian community will continue to provide lifesaving humanitarian assistance to the displaced and conflicted affected communities throughout South Sudan.</p> <p>Humanitarian agencies have been providing WASH services to thousands of IDPs living in UN bases and spontaneous settlements around the country. Overcrowded living conditions and repeated bouts of flooding inside the IDP sites combined with poor sanitation and hygiene practices have made women, men, boys and girls, more vulnerable to water borne diseases, such as cholera and hepatitis E, acute watery diarrhea, severe malnutrition and pneumonia. The magnitude of the displacement and WASH needs are immense as many communities have had their water and sanitation infrastructure destroyed and are unable to rebuild without assistance. The 2015 Humanitarian response plan estimates that 6.4 million people will be in need of WASH support and the WASH cluster aims to assist 4.1 million of these. Women and girls are particularly vulnerable when sheltering in IDP sites with limited or inadequate WASH services.</p> <p>The most acute and vulnerable displaced populations are found in the three most conflict affected states; Jonglei, Upper Nile, and Unity where over 61,000 individuals are seeking shelter in PoC sites. Accessing Unity and Upper Nile states with lifesaving humanitarian cargo is challenging, as conflict, combined with a lack of a developed roads, consequently slowing road movements. This difficult task is made more problematic during the rainy season when road transport is not an option and all supplies must be moved by plane or helicopter. In both Upper Nile and Unity, air access has been increasingly difficult as armed conflict at the airstrip has resulted in temporary closures and restricted access for humanitarian cargo and personnel.</p>																																													
2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)																																														
3. Description Of Beneficiaries	The project will target IDPs, refugees and vulnerable members of the host community. The project will address populations affected by conflict, food insecurity																																													

	and/or malnutrition crises. Across these categories, women and girls are affected by inadequate WASH services more than men and boys. Women (+18) represent 28%, Men (+18) 21%, Girls (-18) 26% and Boys (-18) 25%. The WASH Core Pipeline supplies will be provided to partners with projects addressing protection mainstreaming, specifically gender mainstreaming (guidance and coordination by the WASH Cluster). Vulnerable populations in need of assistance will be identified through formal sector coordination meetings, rapid assessments and focus group.						
	The project aims to procure, preposition and warehouse emergency WASH items for 59, 674 individuals.						
4. Grant Request Justification.	<p>The WASH core pipeline has been active in South Sudan since 2010 and provides the procurement and distribution of key emergency WASH items to warehouses/distribution points throughout the county. Agencies provided frontline WASH services are then able to access the items and provide the conflict affected, displaced and to vulnerable members of host communities. The pipeline strengthens humanitarian planning and response for a variety of aid agencies providing frontline WASH assistance in the country.</p> <p>The WASH core pipeline mechanism ensures that agencies are able to respond to WASH emergencies in the country through the coordinated access to WASH relief items. In 2013 it was decided that responsibility for the WASH pipeline should be divided to ensure availability of stock items and to improve access to critical emergency supplies should simultaneous crisis occur and one agency be unable to fulfill the entire pipeline. Currently, IOM is responsible for 12.5% of the pipeline and through the consolidated appeals process; this figure will also stand for 2015.</p> <p>The contribution from CHF allows IOM to ensure the continuity of the WASH core pipeline program will secure the procurement, prepositioning and management of essential WASH items for 59,674 individuals. The project would take advantage of the dry season to ensure that WASH emergency relief items are transported while roads are passable, therefore allowing IOM to preposition in IOM warehouses in Malakal and Melut (Upper Nile state) and Bentiu (Unity state), and in two of the newly established Operational Centers (OC) in Upper Nile and Bentiu states. The specific OCs will be selected by the WASH cluster in early 2015.</p>						
5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.							
LOGICAL FRAMEWORK							
Overall project objective	To strengthen the WASH cluster's capacity to respond to emerging humanitarian needs through the procurement and prepositioning of WASH core pipeline relief items for IDPs in Upper Nile State and Unity State.						
Logical Framework details for WATER, SANITATION AND HYGIENE							
Cluster objectives			Strategic Response Plan (SRP) objectives		Percentage of activities		
2015 SSO 1: Affected people have timely access to safe, and sufficient quantity of water for drinking, cooking, and personal and domestic hygiene			SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need		30		
2015 SSO 2: Affected people have access to safe, sanitary, and hygienic living environment through provision of sanitation services that are secure, sanitary, user-friendly and gender-appropriate			SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need		30		
2015 SSO 3: Affected people have access to improved hygienic practices, hygiene promotion and delivery of hygiene products and services on a sustainable and equitable basis			SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need		40		
Outcome 1	Partners are able to provide emergency WASH services and supplies for 59,674 individuals						
Code	Description		Assumptions & Risks				
Output 1.1	Partners are provided with WASH items through the Core Pipeline		Assuming that partners can receive supplies without any problems with security, and that items and supplies can be delivered within project time frame.				
Indicators							
Code	Cluster	Indicator	End Cycle Beneficiaries			End-Cycle Target	
			Men	Women	Boys	Girls	
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	[Core pipeline] % of partner requests for WASH core pipeline supplies requests that are honoured					100
	Means of Verification:	WASH Cluster reports (National and State Focal Points) Partner updates IOM Reports					
Activities							
Activity 1.1.1	Procurement of adequate WASH emergency supplies for the benefit of 59,674 individuals (procurement occurs as soon as available and possible through funding)						
Activity 1.1.2	Transportation of WASH emergency supplies to IOM managed warehouses in Malakal and Melut in Upper Nile State and Bentiu in Unity State. (Ad hoc based on availability and need for transport or supplies)						
Activity 1.1.3	Transportation of WASH emergency supplies to preposition locations at least in 2 operational centers in partners managed preposition warehouses in Upper Nile and Bentiu states., the latter will be coordinated with the WASH cluster as soon as the operational centers have been established						
Activity 1.1.4	Appropriate storage and management of the WASH emergency supplies at IOM warehouses in Juba, Malakal, Melut and Bentiu (daily)						
Activity 1.1.5	Regular monitoring of WASH core pipeline supply delivery, storage and utilization (weekly)						
Activity 1.1.6	Periodic reporting to the WASH cluster on current stocks (monthly)						
Output 1.2	Beneficiaries are provided with WASH items from the core pipeline based on need.		Assuming that Beneficiaries can be reached without any problems with security, and that items and supplies can be delivered within project time frame.				
Indicators							
Code	Cluster	Indicator	End Cycle Beneficiaries			End-Cycle Target	
			Men	Women	Boys	Girls	
Indicator 1.2.1	WATER, SANITATION AND HYGIENE	[Core pipeline] % of partner requests for WASH core pipeline supplies requests that are honoured					100
	Means of Verification:	Monthly Stock Reports WASH Cluster reports (National and State Focal Points) Partner updates IOM Reports					
Indicator 1.2.2	WATER, SANITATION AND HYGIENE	Estimated # of beneficiaries reached by the supplies from the pipeline					59674
	Means of Verification:	WASH Cluster reports (National and State Focal Points) Partner updates					

Activities

Activity 1.2.1	Working with cluster to gather partner requests for supplies. (as needed)
Activity 1.2.2	Partner requests are reviewed and endorsed by cluster. Stock is released on Cluster recommendations. (ad hoc)
Activity 1.2.3	Release stock based on what is endorsed by the cluster which is also based on availability (based on requests and availability)
Activity 1.2.4	Periodic Reporting to the WASH Cluster on current stock. (monthly)

WORK PLAN

Project workplan for activities defined in the Logical framework

Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Activity 1.1.1 Procurement of adequate WASH emergency supplies for the benefit of 59,674 individuals (procurement occurs as soon as available and possible through funding)	2015	X	X	X	X	X	X						
Activity 1.1.2 Transportation of WASH emergency supplies to IOM managed warehouses in Malakal and Melut in Upper Nile State and Bentiu in Unity State. (Ad hoc based on availability and need for transport or supplies)	2015	X	X	X	X	X	X						
Activity 1.1.3 Transportation of WASH emergency supplies to preposition locations at least in 2 operational centers in partners managed preposition warehouses in Upper Nile and Bentiu states., the latter will be coordinated with the WASH cluster as soon as the operational centers have been established	2015	X	X	X	X	X	X						
Activity 1.1.4 Appropriate storage and management of the WASH emergency supplies at IOM warehouses in Juba, Malakal, Melut and Bentiu (daily)	2015	X	X	X	X	X	X						
Activity 1.1.5 Regular monitoring of WASH core pipeline supply delivery, storage and utilization (weekly)	2015	X	X	X	X	X	X						
Activity 1.1.6 Periodic reporting to the WASH cluster on current stocks (monthly)	2015	X	X	X	X	X	X						
Activity 1.2.1 Working with cluster to gather partner requests for supplies. (as needed)	2015	X	X	X	X	X	X						
Activity 1.2.2 Partner requests are reviewed and endorsed by cluster. Stock is released on Cluster recommendations. (ad hoc)	2015	X	X	X	X	X	X						
Activity 1.2.3 Release stock based on what is endorsed by the cluster which is also based on availability (based on requests and availability)	2015	X	X	X	X	X	X						
Activity 1.2.4 Periodic Reporting to the WASH Cluster on current stock. (monthly)	2015	X	X	X	X	X	X						

M & R DETAILS

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

In South Sudan, IOM has put in place internal monitoring structures to effectively monitor the progress of project activities. Through meetings with the Programme Managers where progress against deliverables are discussed, IOM is able to monitor progress against deliverables and mitigate the risks of poor performance. In addition, regular communication with donor counterparts ensures that should external factors outside of the control of IOM be encountered, project deliverables can be adjusted with the approval of the donor.
The proposed activities implemented by IOM will be monitored directly by the IOM sub-offices, which operate under the overall management of IOM's Chief of Mission in Juba. The Mission office in Juba will provide overall financial management and oversight of the activities. Regular internal reporting will be provided by all field offices and will receive a supervisory review from the Juba level. Over the course of implementation, field visits will be conducted in order to monitor project activities against the targets stated within the 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 reported in IOM publications that 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, in compliance with the CHF standards and requirements.
IOM thematic units coordinate activities in South Sudan with their respective Cluster Bodies. This ensures that there is no duplication, and that projects remain relevant, accountable, and that beneficiaries always play a key role in needs assessments and decision making for effective project development.

OTHER INFORMATION

Accountability to Affected Populations	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 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.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	All components of this project will be carried out by IOM staff through IOM procedures. 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. To maximize efficiency, this project will be carried out in consultation with the South Sudan WASH Cluster. This will ensure solid impact, avoid duplication, and promote sustainability where possible
Coordination with other Organizations in project area	
Environmental Marker Code	B+: Medium environmental impact with mitigation(sector guidance)
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality
Justify Chosen Gender Marker Code	Items procured through the core pipeline take into consideration the specific needs of men, women boys and girls as identified by WASH cluster partners and endorsed by the UNICEF as the overall manager of the pipeline. Needs will be justified through assessments with the community. For instance, IOM plans to procure different colours of plastic sheets to help frontline partners facilitate the distinction of male and female latrines.
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. IOM will continue to pay attention, programmatically to vulnerable people. IOM

2.22	Trasportation of items (lump sum)	D	1	200000	1	100.00%	200,000.00	0.00	0.00	0.00	0.00	
	The calculation is based on the number of metric tonnes being transported, and also on the different levels of cost by different transport methods (road/cargo/log cluster/barge/air) Different areas have different prices depending on onwards transport it can cost much more to go to Bentiu, rather than Bor. This amount is based on expenses that arose in 2014.											
2.23	Handling cost (lumpsum)	D	1	90000	1	100.00%	90,000.00	0.00	0.00	0.00	0.00	
	This cost is calculated by Logistics. The costs are related to loading/offloading of materials, labor costs:&amp;amp; These costs vary throughout the year and depending on activities and weights of goods transported/delivered and on how long they take to be delivered.											
Section Total							1,000,709.00	0.00	0.00	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				Quarterly Total
								Q1	Q2	Q3	Q4	
3.1	Rubhalls	D	1	21500	1	100.00%	21,500.00	0.00	0.00	0.00	0.00	
	The rubhall will be in Malakal, it is for the prepositioning of supplies to Malakal.											
Section Total							21,500.00	0.00	0.00	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				Quarterly Total
								Q1	Q2	Q3	Q4	
	Section Total						0.00	0	0	0	0	0.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015				Quarterly Total
								Q1	Q2	Q3	Q4	
5.1	Travel	s	1	400	6	100.00%	2,400.00	0.00	0.00	0.00	0.00	
	Flight tickets at 400USD return flights. 1 trip per month over project duration											
5.2	DSA	s	5	91	6	100.00%	2,730.00	0.00	0.00	0.00	0.00	
	DSA calculated at 91 USD per day over 5 days, each month of project duration.											
Section Total							5,130.00	0.00	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				Quarterly Total
								Q1	Q2	Q3	Q4	
	Section Total						0.00	0	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				Quarterly Total
								Q1	Q2	Q3	Q4	
7.1	Communications	s	1	7083	6	11.00%	4,674.78	0.00	0.00	0.00	0.00	
	Internet, phones, Sat phones radios Juba head office and Malakal, Melut, and Bentiu											
7.2	Office Rental and Common Costs	s	1	107500	6	3.00%	19,350.00	0.00	0.00	0.00	0.00	
	Juba head office and Malakal, Melut, and Bentiu											
7.3	Vehicle Running Costs	s	4	3500	6	13.00%	10,920.00	0.00	0.00	0.00	0.00	
	Juba head office and Malakal, Melut, and Bentiu											
7.4	Security and Shared Radio Room Costs	s	1	112500	6	3.00%	20,250.00	0.00	0.00	0.00	0.00	
	cross Juba and sub-office locations											
7.5	Office Supplies	s	1	10750	6	11.00%	7,095.00	0.00	0.00	0.00	0.00	
	Juba head office and Malakal, Melut, and Bentiu											
Section Total							62,289.78	0.00	0.00	0.00	0.00	0.00

Sub Total Direct Cost 1,199,110.78

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

Audit Cost (For NGO, in percent)

PSC Amount 83,937.75

Quarterly Budget Details for PSC Amount	2015				Total
	Q1	Q2	Q3	Q4	
	0.00	0.00	0.00	0.00	0.00

Total Fund Project Cost 1,283,048.53

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
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Unity -> Rubkona	40					0	
Upper Nile -> Malakal	40					0	
Upper Nile -> Melut	20					0	

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

DOCUMENTS

