

South Sudan 2013 CHF Standard Allocation Project Proposal

for CHF funding against Consolidated Appeal 2013

For further CHF information please visit <http://unocha.org/south-sudan/financing/common-humanitarian-fund>
or contact the CHF Technical Secretariat chfsouthsudan@un.org

SECTION I:

CAP Cluster	MiultiSector
CHF Cluster Priorities for 2013 Second Round Standard Allocation	
Cluster Priority Activities for this CHF Round	Cluster Geographic Priorities for this CHF Round
Health, Nutrition and WASH support in refugee camps of Upper Nile and Unity States, camp/site specific interventions.	Upper Nile and Unity States

SECTION II

Project details The sections from this point onwards are to be filled by the organization requesting CHF funding.	
Requesting Organization	
IOM	
Project CAP Code	CAP Gender Code
SSD-13/MS/55804/R/298	2a
CAP Project Title (please write exact name as in the CAP) Emergency Humanitarian Assistance to Sudanese Refugees in Upper Nile State, South Sudan	
Total Project Budget requested in the in South Sudan CAP	US\$ 11,900,000
Total funding secured for the CAP project (to date)	US\$ 4,955,730
Funding requested from CHF for this project proposal	US\$ 1,030,000
Are some activities in this project proposal co-funded (including in-kind)? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> (if yes, list the item and indicate the amount under column i of the budget sheet)	
Direct Beneficiaries	
	Number of direct beneficiaries targeted in CHF Project
Women:	9,555
Girls:	13,649
Men:	8,190
Boys:	14,104
Total:	45,498
	Number of direct beneficiaries targeted in the CAP
	10,500
	31,500 (both sexes)
	8,000

	50,000
Indirect Beneficiaries	
Catchment Population (if applicable)	
Implementing Partner/s (Indicate partner/s who will be sub-contracted if applicable and corresponding sub-grant amounts)	
CHF Project Duration (12 months max., earliest starting date will be Allocation approval date)	
Number of months: 12 (1 September 2013 – 31 August 14)	
Contact details Organization's Country Office	
Organization's Address	IOM Juba, new industrial area, Juba
Project Focal Person	Fabien Sambussy fsambussy@iom.int 0922406650
Country Director	David Derthick, dderthick@iom.int , tel: +2
Finance Officer	Patrick Stenson, pstenson@iom.int , 0922406613
Contact details Organization's HQ	
Organization's Address	
Desk officer	Name, Email, telephone
Finance Officer	Name, Email, telephone



A. Humanitarian Context Analysis

Briefly describe (in no more than 300 words) the current humanitarian situation in the specific locations where CHF funded activities will be implemented. Provide evidence of needs by referencing assessments and key data, including the number and category of the affected population¹

In early 2013, the pace of refugees arriving into South Sudan's Unity and Upper Nile States has slowed with almost 20,000 refugees arriving in the first five months of the year compared to 64,000 refugees arriving during the same period in 2012. The cluster continues to advocate for an integrated approach to the provision of humanitarian response.

Doro Camp remains the largest refugee settlement in Upper Nile with 45,498 refugees registered as of July 2013. IOM, in coordination with UNHCR, continues to serve as the main water, sanitation and hygiene (WASH) partner in the camp, ensuring safe access to water for the refugee population as well as ensuring that WASH standards are achieved and maintained within the camp.

However, the challenge to maintain these standards over a protracted period of time remains significant. In 2013, IOM has received 42% of its CAP funding requirements in order to maintain WASH standards in Doro Camp as the population continues to increase and hepatitis E, along with other water-borne diseases, remains a considerable risk to the population, particularly during the rainy season.

The onset of the rainy season brings about an additional set of challenges for the ongoing refugee response. In May 2013, Maban witnessed its first heavy rains resulting in considerable damages to WASH facilities in the camp. Some latrines were completely destroyed and others partially destroyed resulting in the need to replace materials, and in some cases entire latrine stances needed replacement. Flooding in low lying areas of the camp has also rendered some WASH facilities inaccessible or unusable resulting in the need to provide alternative facilities in other areas. The immediate repair and/or replacement of these facilities are essential in ensuring that WASH standards remain acceptable in the camp for the benefit of the refugee population.

B. Grant Request Justification

Briefly describe (in no more than 300 words) the reasons for requesting CHF funding at this time. Explain how CHF funding will help address critical humanitarian gaps in your cluster. Explain the value added by your organization (e.g. geographical presence). Indicate if any other steps have been taken to secure alternative funding.

IOM continues to play a key role in the ongoing refugee response in Upper Nile State, in support of UNHCR. As of July 2013, a total of 118,276 refugees have been registered in the state and are living in six settlements, the largest of which is Doro Camp (hosting 39% of the refugee population in Upper Nile, 45,498 individuals).

According to the Consolidated Appeals Process (CAP) mid-year review, refugee projections for 2013 have slightly decreased from 350,000 to 263,000 based on arrival trends but the overall refugee response strategy remains the same. Given the state of most refugees (after weeks of walking, new arrivals are usually weak, sick and requiring urgent attention), humanitarian assistance to refugees remains a key priority taking into consideration the specific needs of female and child headed households, the elderly and persons with disabilities.

IOM remains one of the UNHCR's key partners providing direct relief assistance through the handling of water, sanitation and hygiene (WASH) needs at Doro refugee camp. Currently, key WASH standards IOM maintains within the camp stand at: 30 litres of water per person per day, 14 persons per latrine, and 23 persons per bathing shelter. In addition to this, upon the request of UNHCR and following the withdrawal of another refugee response partner, IOM is now providing WASH support in schools and child friendly spaces within the camp for the benefit of school children. With the CHF funding, IOM will be able to maintain the lifesaving WASH services at adequate standards to the refugee population.

Moreover, IOM and partners plan to relocate up to 10,000 individuals from areas that are congested and susceptible to flooding within the Doro camp to a higher ground adjacent to the camp, in order to improve hygiene and sanitation conditions and to mitigate the risk of water-borne diseases. This funding will enable IOM to provide additional WASH facilities in the new areas and facilitate access safe water and sanitation at the new location.

C. Project Description (For CHF Component only)

i) Contribution to Cluster Priorities

Briefly describe how CHF funding will be used to contribute to the achievement of the cluster priority activities identified for this allocation.

This project will contribute to the achievement of objective 3 of the Multi-sector: to provide protection and assistance to refugees and asylum seekers in South Sudan.

ii) Project Objective

State the objective/s of this CHF project. Objective/s should be Specific, Measurable, Achievable, Relevant and Time-bound (SMART)

This project aims to maintain the provision of WASH support in Doro camp ensuring that the refugee population continue to have access to safe water and adequate sanitation facilities for a period of six months.

¹ To the extent possible reference needs assessment findings and include key data such as mortality and morbidity rates and nutritional status, and how the data differs among specific groups and/or geographic regions. Refer situation/data/indicators to national and/or global standards.

iii) **Proposed Activities**
 List the main activities to be implemented with CHF funding. As much as possible link activities to the exact location of the operation and the corresponding number of direct beneficiaries (broken down by age and gender to the extent possible).

- Procurement of materials
- Construction of emergency latrines and decommissioning of full latrines.
- Installation of motorized boreholes and maintenance of all existing water points.
- Installation of hand washing facilities
- Installation of bathing units
- Regular facilitation of hygiene promotion activities
- Maintenance and expansion of existing water pipeline within the camp
- Monitoring and evaluation

iv). **Cross Cutting Issues**
 Briefly describe how cross-cutting issues (e.g. gender, environment, HIV/AIDS) are addressed in the project implementation.

- The environmental impact of this project will be neutral. All of the activities implemented will respect environmental considerations. In addition, it will be ensured that all activities related to this project will avoid depleting natural resources.
- All activities related to this project will equally benefit women and men, girls and boys. IOM will pro-actively recruit women to implement activities where possible.
- It is mandatory for all IOM staff to attend an awareness session on the prevention of sexual exploitation and abuse, and the sensitization session has been rolled out in 2013 in the main office and sub-offices in South Sudan. The subjects included HIV/AIDS awareness.

v) **Expected Result/s**
 Briefly describe (in no more than 100 words) the results you expect to achieve at the end of the CHF grant period.

- 250 emergency latrines constructed
- 125 household latrines constructed
- 125 hand-washing facilities installed
- 250 bathing units constructed
- 2 new motorized boreholes installed, with storage tanks and inclusive of in-flow disinfection systems
- Regular facilitation of hygiene promotion activities
- 1.5 km of water pipeline laid out with 6 tap stands installed

List below the output indicators you will use to measure the progress and achievement of your project results. At least three of the indicators should be taken from the cluster defined Standard Output Indicators (SOI) (annexed). Put a cross (x) in the first column to identify the cluster defined SOI. Indicate as well the total number of direct beneficiaries disaggregated by gender and age.

SOI (X)	#	Output Indicators (Ensure the output indicators are consistent with the output indicators that will be used in the results framework section III of this project proposal).	Target (indicate numbers or percentages) (Targets should be disaggregated by age and sex as per the standard output indicators list and add-up to the number of direct beneficiaries identified page 1)
x	1.	# of liters of water supplied per day through water tanking/motorized water taps	20 liters per person per day
x	2.	# of new motorized water taps constructed and regularly maintained	6 new tap stands
x	3.	# of mass sensitization activities on WASH issues conducted	5
x	4.	# of people reached with WASH messages through IPC using IEC/BCC materials	45,498 refugees (Women: 9,555. Girls: 13,649. Men: 8,190. Boys: 14,104)
x	5.	# of Community WASH Promoters/Volunteers trained on WASH issues	100
x	6.	# of new public pit latrines constructed and regularly maintained	250
x	7.	# of shared family pit latrines constructed and regularly maintained	125

vi) **Implementation Mechanism**
 Describe planned mechanisms for implementation of the project. Explain if it is implemented through implementing partners such as NGOs, government actors, or other outside contractors.

IOM's sub-office in Maban will be responsible for implementation of the project and ensure regular coordination with other humanitarian actors on the ground.

Activities will begin with WASH materials already prepositioned in Upper Nile State. Procurement of the required materials will take place in the first month of this project. Construction and procurement activities will follow IOM rules and regulations. Tender process will be launched to select the best contractors for partial WASH activities. IOM will work in close coordination with RRC and, UNHCR and throughout the project timeframe.



vii) Monitoring and Reporting Plan

Describe how you will monitor and report on the progress and achievements of the project. Notably:

1. Explain how will you measure whether a) Activities have been conducted, b) Results have been achieved, c) Cross-cutting issues have been addressed, and d) Project objectives have been met
2. Indicate what monitoring tools and technics will be used
3. Describe how you will analyze and report on the project achievements
4. Ensure key monitoring and reporting activities are included in the project workplan (Section III)².

The project will be monitored directly through IOM's office Maban under the overall management of IOM's Chief of Mission in Juba. The office in Juba will provide overall financial management and oversight of the activities. Regular internal reporting will be provided by the Maban office, for supervisory review in Juba. IOM will comply with the CHF reporting guidelines and submit relevant narrative and financial reports within the agreed upon reporting schedules. Over the course of implementation, field visits shall be conducted in order 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.

D. Total funding secured for the CAP project

Please add details of secured funds from other sources for the project in the CAP.

Source/donor and date (month, year)	Amount (USD)
CIDA (January 2013 including funds carried over from 2012 allocation)	1,925,979
Italy (carried over from 2012 allocation)	1,363,467
US PRM (January 2013)	1,700,000
Pledges for the CAP project	

² CHF minimum narrative reporting requirements will include the submission of a final narrative report and where applicable a narrative mid-term report. Narrative reports will include a progress on the project achievements using the outputs indicators listed in this project proposal.



SECTION III:

LOGICAL FRAMEWORK			
CHF ref./CAP Code: SSD-13/MS/55804/298	Project title: Emergency Humanitarian Assistance to Sudanese Refugees in Upper Nile State, South Sudan	Organisation: <u> IOM </u>	
<p>Overall Objective</p> <p>Cluster Priority Activities for this CHF Allocation: <i>What are the Cluster Priority activities for this CHF funding round this project is contributing to:</i></p> <ul style="list-style-type: none"> WASH support in refugee camps of Upper Nile and Unity States, camp/site specific interventions. 	<p>Indicators of progress: <i>What are the key indicators related to the achievement of the CAP project objective?</i></p> <ul style="list-style-type: none"> # of people with access to safe water and sanitation facilities 	<p>How indicators will be measured: <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> Humanitarian Country Team Reports Refugee coordination meetings. UNHCR and camp management partner population statistics 	<p>Assumptions & risks: <i>What factors not under the control of the project are necessary to achieve these objectives? What factors may get in the way of achieving these objectives?</i></p> <ul style="list-style-type: none"> There is a sustained level of security in the camp and access is granted for the project team to reach the beneficiaries. There are no significant changes in the trend of new arrivals to Doro camp. Beneficiaries are willing to participate in hygiene promotion activities
<p>Purpose</p> <p>CHF Project Objective: <i>What are the specific objectives to be achieved by the end of this CHF funded project?</i></p> <ul style="list-style-type: none"> Improved access to safe drinking water, Provision of adequate and appropriate sanitation facilities. Dissemination of hygiene promotion messages to raise awareness on water, sanitation and hygiene related diseases. 	<p>Indicators of progress: <i>What indicators will be used to measure whether the CHF Project Objectives are achieved. Indicators may be quantitative and qualitative</i></p> <ul style="list-style-type: none"> # of liters of water supplied per day through water tanking/motorized water taps Number of people provided with sustained access to sanitation facilities # of mass sensitization activities on WASH issues conducted # of people reached with WASH messages through IPC using IEC/BCC materials # of Community WASH Promoters/Volunteers trained on WASH issues # of new public pit latrines constructed and regularly maintained # of shared family pit latrines constructed and regularly maintained 	<p>How indicators will be measured: <i>What sources of information already exist to measure this indicator? How will the project get this information?</i></p> <ul style="list-style-type: none"> Humanitarian Country Team Reports Refugee coordination meetings. UNHCR and camp management partner population statistics 	

<p>Results - Outcomes (intangible): State the changes that will be observed as a result of this CHF Project. E.g. changes in access, skills, knowledge, practice/behaviors of the direct beneficiaries.</p> <ul style="list-style-type: none"> Improved access to safe water Improved sanitation conditions Improved hygiene and sanitation practices 	<p>Indicators of progress: What are the indicators to measure whether and to what extent the project achieves the envisaged outcomes?</p> <ul style="list-style-type: none"> # of liters of water supplied per day through water tanking/motorized water taps Number of people provided with sustained access to sanitation facilities # of mass sensitization activities on WASH issues conducted # of people reached with WASH messages through IPC using IEC/BCC materials # of Community WASH Promoters/Volunteers trained on WASH issues # of new public pit latrines constructed and regularly maintained # of shared family pit latrines constructed and regularly maintained 	<p>How indicators will be measured: What are the sources of information on these indicators?</p> <ul style="list-style-type: none"> Humanitarian Country Team Reports Refugee coordination meetings. UNHCR and camp management partner population statistics IOM reports IOM Refugee Update 	<p>Assumptions & risks: What factors not under the control of the project are necessary to achieve the expected outcomes? What factors may get in the way of achieving these objectives?</p> <ul style="list-style-type: none"> There is a sustained level of security in the camp and access is granted for the project team to reach the beneficiaries. There are no significant changes in the trend of new arrivals to Doro camp. Beneficiaries are willing to participate in hygiene promotion activities
<p>Immediate-Results - Outputs (tangible): List the products, goods and services (grouped per areas of work) that will result from the implementation of project activities. Ensure that the outputs are worded in a manner that describes their contribution to the outcomes.</p> <ul style="list-style-type: none"> 2 boreholes drilled and motorized to enable sufficient and constant supply of safe water. 2 tanks installed to increase storage capacity. 1.5 Km of pipeline to expand the distribution network in order to improve access to safe water. Installation of 6 new water points to improve access and quantity of safe water. 250 emergency latrines constructed to sustain access to adequate sanitation facilities. 125 household latrines set up to sustain access to 	<p>Indicators of progress: What are the indicators to measure whether and to what extent the project achieves the envisaged outputs? Ensure the indicators identified in Section II (v) of this proposal are adequately inserted in this section.</p> <ul style="list-style-type: none"> # boreholes drilled # of water tanks installed Length of pipeline laid # water points installed # emergency latrines constructed # of household latrines set up # bathing facilities constructed # hand washing stands installed 	<p>How indicators will be measured: What are the sources of information on these indicators?</p> <ul style="list-style-type: none"> Humanitarian Country Team Reports Refugee coordination meetings. UNHCR and camp management partner population statistics IOM reports IOM Refugee Update 	<p>Assumptions & risks: What factors not under the control of the project are necessary to achieve the expected outcomes? What factors may get in the way of achieving these objectives?</p>

Results



	<p>adequate sanitation facilities.</p> <p>250 bathing facilities constructed to sustain access to adequate spaces for personal hygiene.</p> <p>125 hand washing stands installed</p> <p>Up to 100 hygiene promoters engaged and raising awareness of good hygiene and sanitation practices.</p>	<ul style="list-style-type: none"> • # hygiene promoters engaged 		
<p>Activities: <i>List in a chronological order the key activities to be carried out. Ensure that the key activities will result in the project outputs.</i></p> <ul style="list-style-type: none"> • Procurement of materials • Construction of emergency latrines and decommissioning of full latrines. • Installation of motorized boreholes and maintenance of all existing water points. • Installation of hand washing facilities • Installation of bathing units • Regular facilitation of hygiene promotion activities • Maintenance and expansion of existing water pipeline within the camp • Monitoring and evaluation 	<p>Inputs: <i>What inputs are required to implement these activities, e.g. staff time, equipment, travel, publications costs etc.?</i></p> <ul style="list-style-type: none"> • Staff, transportation, travel, informational materials, construction materials and equipment. 			<p>Assumptions, risks and pre-conditions: <i>What pre-conditions are required before the project starts? What conditions outside the project's direct control have to be present for the implementation of the planned activities?</i></p> <ul style="list-style-type: none"> •



PROJECT WORK PLAN

This section must include a workplan with clear indication of the specific timeline for each main activity and sub-activity (if applicable). The workplan must be outlined with reference to the quarters of the calendar year.

Project start date: **1 September 2013** Project end date: **31 August 2014**

Activities	Q3/2013		Q4/2013		Q1/2014			Q2/2014			Q3/2014				
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Activity 1: Procurement of materials			X												
Activity 2: Construction of emergency latrines and decommissioning of full latrines.			X	X	X	X	X	X	X	X	X	X	X	X	
Activity 3: Installation of motorized boreholes and maintenance of all existing water points.					X	X	X	X							
Activity 4: Installation of hand washing facilities						X	X	X							
Activity 5: Installation of bathing units						X	X	X							
Activity 6: Regular facilitation of hygiene promotion activities				X	X	X	X	X							
Activity 10: Monitoring and evaluation			X	X	X	X	X	X	X	X	X	X	X	X	

*: TIMELINE FOR EACH SPECIFIC ACTIVITY MUST BE MARKED WITH AN X AND SHADED GREY 15%



Total Estimated Budget USD 1,030,000

PART I									
(a) Items Description (Insert more budget line rows as needed)	(b) Location	(c) ** Cost Type D or I	(d) Unit of measurement	(e) Percentage/ FTE	(f) Quantity	(g) Unit Cost	(h) Total CHF Cost	(i) *Other funding to this project	
1 RELIEF ITEMS and TRANSPORTATION (please separate relief items and transportation budget lines)									
1.1	Supply and installation of storage tanks	Maban	D	Unit	100%	2	30,000	60,000	
1.2	Supply and installation of in-flow disinfection systems	Maban	D	Unit	100%	2	7,500	15,000	
1.3	Supply and installation of distribution pipeline	Maban	D	KM	100%	1.5	25,000	37,500	
1.4	Provision of emergency Latrines	Maban	D	Unit	100%	250	550	137,500	
1.5	Provision of Hand-washing stands	Maban	D	Unit	100%	125	180	22,500	
1.6	Household latrines	Maban	D	Unit	100%	125	450	56,250	
1.7	Provision of Bathing units	Maban	D	Unit	100%	250	230	57,500	
1.8	Provision of tap stands	Maban	D	Unit	100%	6	980	5,880	
1.8	Transport	Maban	D	Unit	100%	6	7,042	42,250	
Sub-total SUPPLIES, COMMODITIES...								434,380	
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)									
2.1	International operation staff (1 staff / 6 months)	Maban	D	pers-month	100%	6	14,000	84,000	
2.2	International support staff (2 staff / 3 month)	Maban	D	pers-month	25%	6	14,000	21,000	
2.3	International support staff (2 staff / 3 month)	Juba	I	pers-month	25%	6	14,000	21,000	
2.4	National operations staff (4 staff / 6 months)	Maban	D	pers-month	100%	24	2,300	55,200	
2.5	Support Staff (2 staff / 6 months)	Maban	D	pers-month	50%	12	2,300	13,800	
2.6	Drivers (2 staff / 6 months)	Maban	D	pers-month	100%	12	1,800	21,600	
Sub-total PERSONNEL COSTS								216,600	
3 STAFF TRAVEL (Flights, DSA, Perdiem, Terminals - Describe the nature of the travel and staff members responsibility/title)									
3.1	Travel	Maban	D	each	100%	6	800	4,800	
3.2	DSA	Maban	D	day	100%	24	84	2,016	
Sub-total STAFF TRAVEL								6,816	
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)									
4.1	Training of hygiene promoters	Maban	D	month	100%	6	2,810	16,860	
Sub-total TRAINING, WORKSHOPS...								16,860	
5 CONTRACTS/SUB GRANTS (Specialized services for the project provided by outside contractors or partners/NGOs)									
5.1	Drilling of new boreholes and motorization	Maban	D	Unit	100%	2	38,000	76,000	
Sub-total CONTRACTS								76,000	
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity)									
6.1	Vehicles Fuel and Maintenance	Maban	D	month	100%	6	7,000	42,000	
6.2	Vehicles depreciation (2 cars / 6months)	Maban	D	month	100%	12	1,500	18,000	
6.2	Running cost for generators	Maban	D	month	100%	6	7,000	42,000	
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS								102,000	
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)									
	Communications	Maban	D	month	100%	3	1,650	4,950	
	Security	Maban	D	month	100%	3	5,004	15,011	
	Office Costs (Rent, utilities, IT & Office Supplies)	Maban	D	month	100%	3	10,000	30,000	
	Office Costs Juba	Juba	I	month	10%	6	100,000	60,000	
Sub-total OFFICE EQUIP. & COMMUNICATIONS								109,961	
8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.									
Sub-total OTHER COSTS								-	
(i) SUBTOTAL Project Costs								962,617	
(ii) Programme Support costs Not to exceed 7% of Project requirements(A)									
								I	% PSC rate>> 7%
(iii) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(A) and PSC(B)									
GRAND TOTAL (i+ii+iii)								1,030,000	

