

## 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](mailto:chfsouthsudan@un.org)

**SECTION I:**

<b>CAP Cluster</b>	<b>WASH</b>
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<b>CHF Cluster Priorities for 2013 First Round Standard Allocation</b>
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Cluster Priority Activities for this CHF Round	Cluster Geographic Priorities for this CHF Round
<ul style="list-style-type: none"> <li>Emergency water treatment units</li> <li>Emergency latrines</li> <li>Pre-positioning of core pipeline</li> <li>Rehabilitation of existing water points and/or sanitation facilities, where appropriate</li> <li>Drilling/construction of new water points, if appropriate</li> <li>Pre-positioning of refugee pipeline supplies in Maban and/or north Unity</li> </ul>	<ul style="list-style-type: none"> <li>Jonglei—likely Pibor</li> <li>Upper Nile—Renk, Manyo, Melut, Makal (aka Malakal); host community in Maban;</li> <li>Unity— northern counties (host community for refugee response)</li> <li>Warrap</li> <li>NBeG—Aweil, and north to the border</li> </ul>

<b>Project details</b>
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<b>Requesting Organization</b>	Islamic Relief Worldwide		
<b>Project CAP Code</b>	SSD-13/WS/55939/8058		
<b>CAP Project Title</b>	Provide timely and equitable access to sustainable WASH Services to acutely deprived IDPs, Returnees and Host Communities in South Sudan.		
<b>Project Location(s)</b>	<b>State</b>	<b>%</b>	<b>County</b>
	Warrap	100	Tonj North County

<b>Total Project Budget requested in the in South Sudan CAP</b>	US\$500,000	<b>Funding requested from CHF for this project proposal</b>	US\$250,679
<b>Total funding secured for the CAP project (to date)</b>	US\$ 0	<b>Are some activities in this project proposal co-funded?</b>	
Yes <input type="checkbox"/> No <input checked="" 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	Number of direct beneficiaries targeted in the CAP
Women:	3610	<b>7,200</b>
Girls:	5114	10,200
Men:	3008	6,000
Boys:	4061	8,100
<b>Total:</b>	<b>15793</b>	<b>31,500</b>

<b>Implementing Partner/s</b> (Indicate partner/s who will be sub-contracted if applicable and corresponding sub-grant amounts)
None. IRW will directly implement the project with local government structures

Contact details Organization's Country Office	
Organization's Address	Islamic Relief Worldwide Plot No 95, Block (A1 VII) Hai Jallaba P.O Box 355 Juba
Project Focal Person	Erastus Busienei, <a href="mailto:Erastus.busienei@islamic-relief.or.ke">Erastus.busienei@islamic-relief.or.ke</a> , +211 926 172 178
Country Director	Alfadil Ali Salih, Head of Mission, <a href="mailto:alfadil.ali@islamic-relief.or.ke">alfadil.ali@islamic-relief.or.ke</a> Tel: +211912239088
Finance Officer	Samuel Matheka, <a href="mailto:samuel.matheka@islamic-relief.or.ke">samuel.matheka@islamic-relief.or.ke</a> +254 718730766.

Indirect Beneficiaries
<b>Catchment Population (if applicable)</b>

<b>CHF Project Duration</b> (12 months max., earliest starting date will be Allocation approval date)
Indicate number of months: 12 months (April 2013– March 2014)

Contact details Organization's HQ	
Organization's Address	Islamic Relief Worldwide (IRW) 19 Rea St South Birmingham B5 6LB Tel: 0121 605 5555 Fax: 0121 622 5003
Desk officer	Amir Manghali, <a href="mailto:Amir.Manghali@irworldwide.org">Amir.Manghali@irworldwide.org</a> +254 786 937729
Finance Officer	Aftab Khattak, <a href="mailto:Aftab@islamic-relief.or.ke">Aftab@islamic-relief.or.ke</a> , +254-705-272-112

## SECTION II

### A. Humanitarian Context Analysis

Briefly describe (in no more than 500 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 population<sup>1</sup>

Insufficient water, sanitation and poor hygiene practices have been identified as one of the reasons for chronic malnutrition in Tonj North County. Conflicts attributed to competition over water continue to hamper livelihood activities and causing displacements that result in girls and boys abandoning school. Women are turned into widows while property including food is lost during such encounters with last taking place in March 2012 with 29 reported fatalities.

WASH cluster needs Assessment Matrix (SHAP data) indicate the number of people per protected water point in Tonj North is 1,493 while the average water collection journey is 2 hrs. This increases during the dry season to over 3 hours. The distribution of the burden for the collection of household water as is in South Sudan is estimated at 60 and 21 percent for adult women and men, respectively, and 8.3 and 6.8 per cent for girls and boys, respectively. Women and girls bear the great burden of water collection, and thereby carry great influence on the health of the family.

In 2009, IOM established that 21% of existing water points was non-functional due to the weak operation and maintenance capacity. From the field reports, IRW establishes that:

- ✓ There are only 12 trained hand pump mechanics and about 85 water management committees, the operation and maintenance system almost nonexistent.
- ✓ County WASH department is weak, understaffed and lack basic equipment and facilities to support O&M
- ✓ Water points are targets for destruction during conflicts
- ✓ There is a severe lack of spare parts circulation within the county.
- ✓ Community based hand pump mechanics remain volunteers, are few and have low capacities. Beneficiaries have not been introduced to the concept of cost recovery that should be used to pay hand pump mechanics

According to WVI & ACF Nutritional survey in Tonj North, human waste was indiscriminately disposed off in the bushes oblivious of the negative health repercussions. Similarly, young children's waste was neither disposed off safely. Children faecal matter was thrown outside the yard (51.4%), buried in the yard (22.9%), left on the ground (20.0%) or thrown/buried in the bush (20.0%). Data obtained from the GOSS Ministry of Education 2010 Education Census shows Tonj North has 63 schools with only 17 having latrines, 38 with water supply and none with hand washing facilities. Lack of proper sanitation facilities that provide privacy to girls has been identified as one reason girls keep off school.

Only 9 out of the 19 health facilities in Tonj North have functioning water point. Others have never had proper water supply or have boreholes that have collapsed due to lack to proper care and maintenance.

### B. Grant Request Justification

Briefly describe (in no more than 500 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.

IRW has been operational in Warrap since 2003 implementing humanitarian and development projects. IRW office is located in Warrap town in Tonj North country. Given the short nature of the CHF project lifetime, IRW's existing capacity in the proposed location is well positioned to implement the project in a timely manner in order to respond to the prevailing needs.

According to Tonj North County strategic plan, water and security is the main government priority for the current year, Even insecurity in the county is directly or indirectly a result of scramble over water for human and livestock consumption.

Apart from deaths due to physical injuries caused by direct inter communal conflicts, it is estimated that up to 95% of the deaths are related to water borne diseases according to the State Ministry of Health report of 2005.

A report from Joint UN Assessment for Tonj North and Tonj East conducted 7<sup>th</sup> -9<sup>th</sup> Jan 2010, reported that the most humanitarian concern and number one priority in Tonj North was safe drinking water. This assessment followed serious inter tribal (Nuer/Dinka) clashes over water points and grazing land. The assessment indicated women and children were most affected by the clashes and were left vulnerable due to displacement. World Vision annual nutrition assessment for Tonj North for past 4 years shows that GAM and Severe Acute Malnutrition during the hunger period has averaged 26% and 64% respectively, which is higher than the national figure (15% and 4.3%). The major issues contributing to such levels of malnutrition are a combination of poor sanitation, water, poor hygiene, seasonal disease outbreaks, and poor access to health services as well as food shortages.

According to SHHS 2006, 1.9% of population in Warrap use sanitary method to dispose human excreta. The rest of the community members use open defecation. In South Sudan generally, 83% of HH practice open defecation while only 17% use the different types of latrines for disposing of human excreta. According to the 2006 SHHS, usage of HH latrines in Warrap state stood at 2%. This puts the water bodies in the state at highest risk of faecal contamination which is a global concern in water supply and environmental sanitation.

The diagram below illustrates access to household latrines in South Sudan.vvv

Worst still, poor understanding of importance of hand washing is evident. The low rate of hand washing is attributed to low awareness on the oral-faecal contamination chain. In Tonj North, the Global Acute Malnutrition, during the hunger gap as well as at peak of dry months (Feb-May), is well above the 15% threshold set by the World Health Organization.

In general, there is an inadequate level of awareness of cause of various diseases associated with drinking of contaminated water and prevention of water borne disease, hygiene. Women are the care givers and due to the chores handle the water issues, and most of the hygiene issues have a bearing on women chores. The situation worsens given that there are very few numbers of organizations that are bases in Warrap town – IRW is a major actor in provision of WASH services.

During the recent (28 Sept 2010) Warrap State SHAP workshop, inadequate access (by community) to clean & safe drinking water

<sup>1</sup> 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.

in Tonj North was one of the key priority areas and key recommendation was that there is need to repair and maintain available boreholes in Tonj North and Gogrial East, while new ones should be established in Tonj North and Tonj East.

IRW interventions are designed to enhance peaceful coexistence amongst communities competing for water in Tonj North County while at the same time present proper environment for learning in school through provision of essential services that encourage meaningful engagement in livelihood activities.

IR – South Sudan has recently drilled 60 boreholes with funding from the CDF (Constituency Development Fund) from 2010 to 2011. This year 2013, IRW is also drilling 3 additional boreholes with support from EU Peace Stability Quick Impact Fund. However, these achievements maybe reversed given the steady high number of returnees going back to Warrap against the reduced number of organizations working in the WASH sector in Tonj North.

### C. Project Description (For CHF Component only)

#### i) Contribution to Cluster Objectives

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

IRW intends to restore access to water for previously served villages, learning and health institutions in Tonj North County. IRW will achieve this through major rehabilitation of collapsed / defunct wells with hand pumps through well development, reconstruction of the platform and replacement of the hand pumps in 7 sites/villages and institutions.

Schools and health facilities that do not have water supply and sanitation facilities will be targeted with new drilled. IRW will drill a total of 8 new boreholes

To ensure proper use, maintenance and care for the 15 water points, IRW will form water management committees who will be elected by the water users in each of the sites. The committees will be trained using the standard manual and completed water points will be handed to the committees on behalf of the water users. IRW will in use these committees as agent as peace in warring communities. Specific session on peace building will be introduced in the curriculum.

To strengthen the O&M, IRW will initially target to ensure that there is at least 1 hand pump mechanic for 10 boreholes and that the hand pump caretakers within the water management committees are oriented to properly carryout the routine / daily checks of hand pumps. Each caretaker will be equipped with the essential tool pieces for their work while the hand pump mechanics will be fully equipped with complete India Mark II tool kit. IRW will target 10 hand pump mechanics and 15 caretakers in this intervention. Women will be highly encouraged to take up the position of the hand pump caretakers due to their frequent visit to water points and guaranteed presence in the village.

Hygiene messages will be disseminated to all the beneficiaries through the water management committees, discussion and using print media.

#### ii) Project Objective

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

Increase timely and equitable access to safe water, sanitation, and hygiene services to 15,679 underserved populations including those affected by tribal conflicts and flooding in Tonj North county by March 2014.

#### 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).

In order to achieve the project objective, the following activities will be carried out

1. Carry out assessment to update its baseline segregating date into men, women, girls and boys
2. Rehabilitate 7 defunct water points in Tonj North County of Warrap State
3. Drill and equip 8 new boreholes with hand pumps giving priority to schools, health facilities
4. Form and train 15 water management committees on water management and use. 30% of c=members will be women
5. Select and train 10 community members as pump mechanics and 15 hand pump caretakers. Priority will be given to women as caretakers.
6. Provide 10 hand pump maintenance and repair kits
7. Provide hand washing facilities to 20 schools ensuring access to both girls and boys
8. Conduct campaigns using the CLTS methodology in transit villages under the programme of ODF status.
9. Print and product IEC materials
10. Carry out 10 hygiene sessions through the WMCs, hygiene clubs and group discussions

#### iv). Cross Cutting Issues

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

**GENDER:** In the implementation of the programme, IRW will as ensure particular gender is supported with activities that enhance their welfare and self esteem. Women headed household, and will be prioritized and represented in the MWCs. The programme will ensure that it helps to keep boys and girls in school.

**ENVIRONMENT:** IRW will ensure that its interventions positively impact on the environment as much as practicable. Assessment will be carried out for the proposed sites for water points prior tp drilling.

**DISABILITY ISSUES/AGED:** All infrastructure that are more than 100mm from the ground shall be constructed with a rump to allow for easy access by people using wheel chairs, the aged and people that have physically weakened due to long sicknesses etc HH headed by these men and women in this category will be classified as vulnerable unless otherwise.

**HIV/AIDS:** Special emphasis will be given to HH with PLWA or headed by the same. This group of people is more susceptible to diarrhea and other infections.

IRW activities and their results will be carried out in a manner that they not encourage transmission of HIV virus nor expose its staff, beneficiaries or contractors to the risk of contracting HIV virus.

**CONFLICT & PEACE BUILDING:** to ensure the peace dividend through the programme, IRW will coordinate these WASH activities with the on-going Peace stability quick impact project to disseminate peace messages through the peace promoters within the WMCs with the local administration to pass messages for peaceful co-existence and understanding. IRW will involve representatives of the target communities in the selection of locations and the formation of Peace monitors

**EARLY RECOVERY:** IRW interventions will be geared towards ensuring that the communities are able to move on and begin to be self reliant. All handed over water points will remain the property of the community and IRW will cease responsibility except for support in management skills and technical support

**v) Expected Result/s**

Briefly describe (in no more than 300 words) the results you expect to achieve at the end of the CHF grant period.

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.

<b>SOI (X)</b>	<b>#</b>	<b>Output Indicators</b> (Ensure the output indicators are consistent with the output indicators that will be used in the results framework section III of this project proposal).	<b>Target (indicate numbers or percentages)</b> (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)
	1.	Number of assessment conducted	1 assessment
X	2.	Number of defunct water point rehabilitated	7 water points
X	3.	Number of new boreholes drilled and installed with handpumps	8 boreholes
	4.	Number of WMC formed and trained	15 committees members
	5.	Number of hand pump mechanics / caretaker trained	10 hand pump mechanics, 15 caretakers
	6.	Number of hand washing facility sets in schools	20 sets
	7.	Number of Hygiene awareness sessions conducted to communities	10 sessions
	8.	Number of sets of toolkits distributed	10 sets
	9.	Develop and print IEC materials	200 copies

**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.

IRW has been operational in Warrap since 2003 and enjoys strong working relations with the local administration and communities. Islamic Relief will implement the project as part of its programme in Warrap state. The project will be managed by a WASH Officer who reports to the Senior Programme Officer. IR Programme Manager who is based in Juba will provide technical backstopping to the project implementation. The project will be guided by Detailed Implementation Plan (DIPs) that outlines schedule of activities, responsibilities and support requirements. Interim narrative and quarterly financial reports will be submitted to UNDP. MPI, local administration and community elders will continuously monitor the status of implementation and promote community participation. Three IRW hygiene promoters will assist the community in health and sanitation related awareness and monitor the technical aspects with the WMCs in the field. Feedback from farmers will be evaluated and used to improve effectiveness of the project.

IRW will strengthen networking and coordination with other partners of the WASH sector to avoid overlapping. Information will be shared with both the state level cluster and the Juba level cluster meetings. Activities will be carried out in collaboration with relevant line ministries at County level in consultation with the beneficiary community.

**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 work plan (Section III)<sup>2</sup>.

Activity plans will be made together with the representatives of the line ministry in accordance to the submitted master plan. The WASH Project Officer in Warrap and the Senior Programme Officer in Juba will take up the responsibilities for implementation and generate the weekly, monthly, quarterly and final reports to the South Sudan Programme Manager who in turn will forward it to the IRW HQ in Birmingham. Final and narrative reports will be submitted to the donor according to the reporting deadlines

Progress will be monitored against the overall plan that is annexed to this proposal. A project monitoring plan will be developed. The plan will collect data against the outputs and indicators outlined in the log frame. Project staff will be trained on using the monitoring tools and formats. Data on beneficiaries will be segregated into women, male, girls, boys, physically challenged, aged, PLWA among others.

IRW South Sudan will continue to participate in the County, State and National coordination forums and provide updates on the progress of the share the outputs with UNCHA for placement in the WWW document and the cluster Needs Assessments Data Matrix.

**E. Total funding secured for the CAP project**

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

<sup>2</sup> 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.

Source/donor and date (month, year)	Amount (USD)
0	0
0	0

## SECTION III:

LOGICAL FRAMEWORK				
CHF ref./CAP Code: SSD-13/WS/55939/8058		Project title: Provide timely and equitable access to sustainable WASH Services to acutely deprived IDPs, Returnees and Host Communities in South Sudan.		Organisation: Islamic Relief Worldwide
Overall Objective	<p><b>Cluster Priority Activities for this CHF Allocation:</b> <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"> <li>Rehabilitation of existing water points and/or sanitation facilities, where appropriate</li> <li>Drilling/construction of new water points, if appropriate</li> </ul>	<p><b>Indicators of progress:</b> <i>What are the key indicators related to the achievement of the CAP project objective?</i></p> <ul style="list-style-type: none"> <li>7 Number of defunct existing water point rehabilitated by Feb 2014</li> <li>8 Number of new boreholes drilled and installed with handpumps by Feb 2014</li> </ul>	<p><b>How indicators will be measured:</b> <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> <li>Physical count</li> <li>Data from well logs</li> <li>Number of persons with improved access to safe water</li> <li>Payment vouchers and contracts for well development and rehabilitation</li> <li>Photographs</li> </ul>	
Purpose	<p><b>CHF Project Objective:</b> <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"> <li>Increase timely and equitable access to safe water, sanitation, and hygiene services to 15,679 underserved populations including those affected by tribal conflicts and flooding in Tonj North County by March 2014.</li> </ul>	<p><b>Indicators of progress:</b> <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"> <li>Number of new WASH facilities constructed, commissioned and sustainably put to use by the target communities.</li> </ul>	<p><b>How indicators will be measured:</b> <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"> <li>Observations</li> <li>Documents on facility development e.g. BOQs, payment vouchers, contracts</li> <li>Beneficiary feedback</li> <li>Cluster reports</li> </ul>	<p><b>Assumptions &amp; risks:</b> <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"> <li>Agreement with UNDP/CHF is signed within before end of March 2013 and funds transferred to IRW account</li> </ul>
Results	<p><b>Results - Outcomes (intangible):</b> <i>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.</i></p> <ul style="list-style-type: none"> <li>targeted villages / beneficiaries have improved access to safe water and sanitation services</li> <li>Communities have improved capacities to sustainably manage their rehabilitated and new water points</li> <li>Targeted communities have increased knowledge on good hygiene practices</li> </ul>	<p><b>Indicators of progress:</b> <i>What are the indicators to measure whether and to what extent the project achieves the envisaged outcomes?</i></p> <ul style="list-style-type: none"> <li>7500 direct and 8179 indirect beneficiaries have improved access to safe water by March 2014</li> <li>Water from all 15 new water points are sampled and tested for biological parameters before commissioning.</li> <li>600 pupils in two schools have access to proper human excreta disposal facility by sep 2013</li> <li>15 water management committees are formed, trained and are managing each new water point by March 2014</li> <li>10 hand pump mechanics and 15 hand pump caretakers are trained and equipped with 10 tool kits to maintain the hand pumps</li> <li>16 sessions on hygiene messages focusing on hand washing are carried</li> </ul>	<p><b>How indicators will be measured:</b> <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> <li>Beneficiary feedback</li> <li>Assessment reports</li> <li>Water quality reports</li> <li>Physical observation</li> <li>Attendance list for session</li> </ul>	<p><b>Assumptions &amp; risks:</b> <i>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?</i></p> <ul style="list-style-type: none"> <li>All the 8 sites will have sufficient safe water as per the WHO/MoWI standards</li> </ul>
	<p><b>Immediate-Results - Outputs (tangible):</b> <i>List the products, goods and services (<u>grouped per areas of work</u>) that will result from the implementation of project activities. Ensure that</i></p>	<p><b>Indicators of progress:</b> <i>What are the indicators to measure whether and to what extent the project achieves the envisaged outputs?</i></p>	<p><b>How indicators will be measured:</b> <i>What are the sources of information on these indicators?</i></p>	<p><b>Assumptions &amp; risks:</b> <i>What factors not under the control of the project are necessary to achieve the expected outcomes? What factors may</i></p>

<p><i>the outputs are worded in a manner that describes their contribution to the outcomes.</i></p> <ul style="list-style-type: none"> <li>• 8 new water points and 7 rehabilitations of defunct wells are completed by March 2014</li> <li>• 15 samples from new wells are taken and tested for biological parameters</li> <li>• 15 water management committees are formed and trained</li> <li>• 25 hand pump maintenance technicians are trained on O&amp;M and equipped with 10 sets of tools.</li> <li>• 2 schools have access to 2 blocks of VIP latrines for boys and girls</li> <li>• 20 schools have proper hand washing facilities</li> <li>• 16 hygiene sessions are carried out across all the 25 targeted villages.</li> </ul>	<p><i>Ensure the indicators identified in Section II (v) of this proposal are adequately inserted in this section.</i></p> <ul style="list-style-type: none"> <li>• 7500 persons have at least 15 liters of water per person per day within 1 hour distance</li> <li>• Water in all the 15 new boreholes have 0 coli form per 100 mls.</li> <li>• Hand pumps remain functional one year after commissioning.</li> <li>• 60% 15,679 target population among them 600 pupils in 2 schools are able to mention the three critical times of hand washing and are practicing it.</li> </ul>	<ul style="list-style-type: none"> <li>• Assessment (time spent)</li> <li>• Clinical records (reduced rates of WASH related infections)</li> <li>• Time between breakdown and repair of hand pumps (Reducing trend)</li> </ul>	<p><i>get in the way of achieving these objectives?</i></p> <p>water points to be rehabilitated have water management committees previously established and trained</p>																																														
<p><b>Activities:</b> <i>List in a chronological order the key activities to be carried out. Ensure that the key activities will results in the project outputs.</i></p> <ol style="list-style-type: none"> <li>1. Carry out assessment to update its baseline segregating date into men, women, girls and boys</li> <li>2. Rehabilitate 7 defunct water points in Tonj North County of Warrap State</li> <li>3. Drill and equip 8 new boreholes with hand pumps giving priority to schools, health facilities</li> <li>4. Form and train 15 water management committees on water management and use. 30% of c=members will be women</li> <li>5. Select and train 10 community members as pump mechanics and 15 hand pump caretakers. Priority will be given to women as caretakers.</li> <li>6. Provide 10 hand pump maintenance and repair kits</li> <li>7. Provide hand washing facilities to 20 schools ensuring access to both girls and boys</li> <li>8. Conduct campaigns using the CLTS methodology in transit villages under the programme of ODF status.</li> <li>9. Print and product IEC materials</li> <li>10. Carry out 10 hygiene sessions through the WMCs, hygiene clubs and group discussions</li> </ol>	<p><b>Inputs:</b> <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"> <li>• <b>Staff</b></li> </ul> <table border="1" data-bbox="663 711 1121 1078"> <thead> <tr> <th>Staff</th> <th>% time</th> </tr> </thead> <tbody> <tr> <td>South Sudan Programme Manager</td> <td>25%</td> </tr> <tr> <td>Senior Programme Officer</td> <td>25%</td> </tr> <tr> <td>Warrap Project Area manager</td> <td>50%</td> </tr> <tr> <td>WASH Officer</td> <td>100%</td> </tr> <tr> <td>Hygiene Promoters</td> <td>100%</td> </tr> <tr> <td>Admin &amp; Finance Officer</td> <td>25%</td> </tr> <tr> <td>Logistics Officer</td> <td>25%</td> </tr> <tr> <td>Drivers 2</td> <td>25%</td> </tr> <tr> <td>Guards 4</td> <td>20%</td> </tr> <tr> <td>Cleaners 2</td> <td>20%</td> </tr> </tbody> </table> <ul style="list-style-type: none"> <li>• <b>Equipment</b></li> </ul> <table border="1" data-bbox="663 1149 1163 1386"> <thead> <tr> <th>#</th> <th>Equipment</th> <th>Qty</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Geophysics equipment</td> <td></td> </tr> <tr> <td>2</td> <td>Drilling Rig (Pat drill 301TP) with complete accessories</td> <td>1</td> </tr> <tr> <td>3</td> <td>Compressor</td> <td>1</td> </tr> <tr> <td>4</td> <td>Toyota Land Cruiser Pick-up</td> <td>2</td> </tr> <tr> <td>5</td> <td>Motor bike</td> <td>1</td> </tr> <tr> <td>6</td> <td>Lorry/Truck</td> <td>1</td> </tr> <tr> <td>7</td> <td>Water quality testing facility</td> <td></td> </tr> </tbody> </table>	Staff	% time	South Sudan Programme Manager	25%	Senior Programme Officer	25%	Warrap Project Area manager	50%	WASH Officer	100%	Hygiene Promoters	100%	Admin & Finance Officer	25%	Logistics Officer	25%	Drivers 2	25%	Guards 4	20%	Cleaners 2	20%	#	Equipment	Qty	1	Geophysics equipment		2	Drilling Rig (Pat drill 301TP) with complete accessories	1	3	Compressor	1	4	Toyota Land Cruiser Pick-up	2	5	Motor bike	1	6	Lorry/Truck	1	7	Water quality testing facility			<p><b>Assumptions, risks and pre-conditions:</b> <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"> <li>• All the drilling equipment do not experience major breakdown that will require longer period of time to restore</li> <li>• Security remains favourable in all the locations of activity</li> </ul>
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• <b>Costs</b>	
Budget Element	cost(USD)
Supplies and commodities	141,425
Personnel	44,800
staff travel	13,850
Training and workshops	3,500
Contracts / Sub grants	5,000
Vehicle Operation and maintenance	14,900
Office equipment and communication	7,925
other costs	560
Programme support costs (7%)	16,237
Audit costs (1%)	2,482
	250,679

## 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.

Activities	Q1/2013			Q2/2013			Q3/2013			Q4/2013			Q1/2014		
	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
1. Carry out assessment to update its baseline segregating date into men, women, girls and boys			X												
2. Rehabilitate 15 defunct water points in Tonj North County of Warrap State			X	X	X										
3. Drill and equip 10 new boreholes with hand pumps giving priority to schools, health facilities			X	X	X										
4. Form and train 25 water management committees on water management and use. 30% of c=members will be women			X	X	X	X	X	X	X	X	X				
5. Select and train 10 community members as pump mechanics and 15 hand pump caretakers. Priority will be given to women as caretakers.							X	X	X						
6. Provide hand pump maintenance and repair kits								X	X						
7. Construct 4 blocks of VIP latrines in 2 schools.			X	X	X	X	X	X	X	X					
8. Provide hand washing facilities to 20 schools ensuring access to both girls and boys						X	X	X	X	X	X	X	X	X	
9. Conduct campaigns using the CLTS methodology in transit villages under the programme of ODF status.			X	X	X	X	X	X	X	X	X	X	X	X	
10. Print and product IEC materials			X	X											
11. Carry out 20 hygiene sessions through the WMCs, hygiene clubs and group discussions			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%