

Project Proposal

Organization	Solidarités (Solidarités International)					
Project Title	WASH assistance for internally displaced people in South Sudan.					
Fund Code	SSD-15/SA1/WASH/INGO/204					
Primary Cluster	WATER, SANITATION AND HYGIENE	Secondary Cluster	None			
Project Allocation	1st Round Standard Allocation	Allocation Category Type				
Project budget in US\$	500,000.01	Planned project duration	3 months			
Planned Start Date	01/04/2015	Planned End Date	30/06/2015			
OPS Details	OPS Code	SSD-15/WS/72766	OPS Budget	0.00		
	OPS Project Ranking		OPS Gender Marker			
Project Summary	<p>SOLIDARITES INTERNATIONAL (SI) is currently responsible for ensuring lifesaving WASH services for ca. 33000 IDPs in POCs of UN House/Juba. In UN House/Juba - SI provides safe drinking water to the IDPs in POC 1, 2 and 3; improves and maintains sanitation facilities in POC 1 and 2 and conducts hygiene promotion in all POCs benefiting to 33000 people. Under this project proposal SI conduct activities for: Waterborne diseases prevention - It is one of the priorities in the POC. These PoCs experienced a Cholera outbreak in June-July 2014. In order to avoid similar outbreaks in 2015 further provision of WaSH related services to the PoCs is essential. Safe Water Provision - As there is no other alternative for water supply, water trucking is the only solution to ensure safe drinking water to IDPs in PoCs according to the SPHERE standards. The water comes from the dedicated boreholes from Juba Urban Water Corporation. Prior to the filling of the cress tank installed by SI in the different POCs, the water is tested to ensure quality according to the turbidity standards (less than 5 NTU) and to measure the Free Residual Chlorine (FRC). This FRC test will enable SI to add the required amount of chlorine and reach the level required - 0.6mg/L during outbreak and of 0.4 to 0.5 mg/L in normal setting. Sanitation – maintenance and management of facilities and liquid waste in POC 1 and POC 2 of UN House: The rehabilitation of communal latrines is already ongoing and aims to prepare them for the next rainy season. Works include pit reinforcement and superstructure upgrade to prevent the risks of collapsing and increase of the life span of those latrines. For each infrastructure, dedicated hand washing facilities are available. After concluding all the works small maintenance will be needed through the year. Managing the facilities by the community care takers and cleaners needs to be continued. Safe excreta disposal through desludging of latrines is required. Hygiene Promotion - As a lesson learnt from cholera outbreak in June 2014, Hygiene promotion proved one of the effective tools during cholera response. There is a need for further, continuous sensitization. WaSH supplies need to be delivered. Environmental Health - There is a need of further drainage maintenance and solid waste management within the PoCs in order to keep environment safe and ensure proper vector control. SI, under this proposal intends to continue provision of these services for one month. SI uses the Humanitarian Accountability Partnership (HAP) guidelines and addresses the needs with attention to gender issues, to ensure protection for women, girls and other vulnerable persons. In each action, SI promotes women's participation and active role in the management of WASH facilities. SI works in coordination with clusters including GBV/protection to respond to gender related issues in WASH sector. SI systematically marks latrines with different color codes to ensure privacy and safety for both genders, (which was adopted by the WaSH and promoted by the Protection cluster). SI strives to maintain and improve WaSH facilities in consultation with beneficiaries (especially women) and uses focused group discussions to analyze the needs of each group. In result of those consultations, new approaches are being developed – e.g. specific latrines for children or people with disabilities. Post intervention monitoring is additional part of lesson learned documentation, which is used for future implementation. Keeping in view the importance of gender mainstreaming, SI encourages all staff to complete IASC Gender course on "Different Needs, Equal Opportunities".</p>					
Direct beneficiaries		Men	Women	Boys	Girls	Total
	Beneficiary Summary	8050	8400	9100	9450	35,000
	Total beneficiaries include the following:					
	Internally Displaced People	8050	8400	9100	9450	35000
Indirect Beneficiaries	NA	Catchment Population				
Link with the Allocation Strategy	<p>This proposal supports a wide range of objectives identified in the in the Humanitarian Need overview (HNO), the SRP allocation strategy as well as those specific for the WaSH cluster. It saves lives and reaches the most vulnerable population displaced in POCs of UN House with safe drinking water, improved sanitation facilities and integrated hygiene promotion as a comprehensive WaSH response. With this intervention SI aims at managing and maintaining WASH infrastructures within existing POCs in an efficient and effective manner, meeting global SPHERE standards. Diseases outbreak will be addressed through continuous hygiene promotion as preparedness activities, and adapted WASH services upon outbreak if necessary, but also through regular WaSH-related services provision. In addition SI will work closely with the Health and Nutrition partners to contribute to overcome SAM and MAM cases in the POCs. Finally this proposal have been marked with high priority from the WASH cluster since it will meet the acute needs of the most vulnerable IDPs in the POCs of UN House.</p>					
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)					
Organization focal point contact details	Name	Title	Phone	Email		
	Béregère TRIPON	Desk Manager for South Sudan, CAR and Middle East.	+33176218620	btripon@solidarites.org		
	Agnieszka Goscinska	Head of Mission in South Sudan	+211928254467	Juba.hom@solidarites-southsudan.org		
BACKGROUND INFORMATION						
1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	<p>Violence broke out in Juba on 15 December 2013 between government and opposition forces and quickly spread to other locations in South Sudan. One year later, the situation is still tense, violence is ongoing and the humanitarian situation did not improve. As of latest data, almost 1,9 million people have been displaced since the outbreak of violence. Of these, 1,5 million people are internally displaced within South Sudan, more than half a million have fled to the neighboring countries and nearly 100,000 shelters in UNMISS bases – POC (Protection of Civilians) sites. About 600,000 of the IDPs are children. Since the peace talks are not successful, it is more likely that the IDPs will remain in the POCs where security is ensured and assistance is provided. This situation is most probably to last till the end of 2015. In addition, the humanitarian community is expecting food shortage and further risk of famine in the country. In Juba UN House POC SI has implemented emergency WASH response since January 2014. UN House POC is divided into three: POC1 with 2 extensions, POC 2 and POC3 under construction. POC3 has been developed to reduce congestion in existing sites and host IDPs from Tong Ping (located on a flood-prone area). Relocation of IDPs started in June and will likely finish in December 2014. By 2015 there will be ca. 35000 ppl living in POC UN House. IDPs staying in POC are mostly Nuer with some foreign nationals: Ethiopians, Somalian and Eritreans. Given the nature and the level of insecurity that might cause additional influx of people on one side and humanitarian attempts to convince IDPs to the voluntary returns to the places of their origin it is difficult to estimate what population will be leaving in Un House POC in April 2015. Solidarites International (SI) is responsible for delivery of all WASH services and focuses on prevention of water borne diseases incl. cholera.</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. Indicate references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)	<p>According to OCHA, 1,910,000 people got displaced since the beginning of the conflict and over 100,000 people are living in Protection of Civilians (PoCs) sites. The humanitarian response needs to be flexible and mobile to answer new emergency needs while providing assistance to the populations it already supports. By the end of 2014, IDPs from Tong ping site will be relocated in PoC UN House in Juba and the estimated number of IDPs living there will reach almost 35,000. One of the priorities for the humanitarian community is to conduct waterborne diseases prevention activities for IDPs in the PoCs. Between June and July 2014, PoCs experienced a cholera outbreak. In order to avoid a similar crisis in 2015, providing WaSH-related services to Moreover, in case of a sudden influx of displaced people into the POC is likely to create bigger congestion and contingency planning must be developed at national level. In such a context, providing a WaSH response to the affected communities is crucial to minimize mortality and morbidity rates. The WaSH response in the POCs should be adaptable and prepare for 2015 rainy season by ensuring safe and semi-permanent WaSH facilities as much as possible. In the targeted locations of POCs in UN House, SI identified the following ongoing WaSH needs: -Safe Water Provision (35000 IDPs): One of the most important activities identified by SI is the provision of safe water for IDPs in PoC of Juba, since SI is doing this activity since January 2014, and this activity needs to be continued as long as the IDPs will stay in UN House. This can be achieved through water trucking meeting the SPHERE standards. -Sanitation (15505 IDPs): Management of the sanitation facilities through maintenance and liquid waste management are crucial. -Hygiene promotion (35000 IDPs): Hygiene promotion activities proved to be very effective after the cholera outbreak in June 2014. Thus, SI identified hygiene promotion as a priority for Juba PoCs in 2015 since a WaSH response in such an emergency needs to be comprehensive, and hygiene promotion, adapted to emergency context is imperative to reduce the risk of water borne disease. -Environmental health (15505 IDPs): With the high influx of IDPs, further drainage maintenance and solid waste management activities are essential to ensure vector control in the PoCs of UN House.</p>					
3. Description Of Beneficiaries	<p>SI is targeting all the IDPs living in the POCs of UN House/Juba without discrimination. In UN House the total targeted population according to IOM biometric registration and ACTED data collection is 32805 beneficiaries including those IDPs to be relocated from Tong ping POC by the end of 2014. According to the field observation and information collected by camp management not all the IDPs has been registered and for that reason SI is targeting 35,000 people under this</p>					

proposal.

4. Grant Request Justification.

SI is an expert INGO in WASH sector, operating in South Sudan for the last 8 years, with strategy that enables lifesaving response in emergency and provision of regular WaSH services in recovery phase. SI has been providing WASH lifesaving services (Water, Sanitation, Hygiene, vector control) in POCs of UN House/Juba since violence broke out in Dec 2013 in South Sudan through different funding (ECHO, OFDA, CHF). Because of the proactive role in WASH response, SI has been designated as WASH Focal point agency for UN House by WASH Cluster. SI is providing safe drinking water through trucking in POCs of UN House (POC 1, 2 and 3) according to SPHERE Standards and WASH cluster guidelines; managing safe excreta disposal through de-slugging and maintenance of latrines; managing solid waste management and drainage (POC 1 and 2) and conducts intensive hygiene promotion in all POCs of UN House. SI international and national staff are already recruited and trained for this activity and SI has developed a good knowledge of the different communities living in the POCs through acceptance of SI's work on the field. SI proposes to continue these activities for one more month in UN House. SI received funding from other donor (ECHO) for the same activities in this location and will be able to secure another three months activities in UN House in 2015.

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

SI has been ensuring WASH services in PoCs of the UN House since one year. This project proposal is the continuity of previous activities, implemented under funds received from different donors (ECHO, OFDA, CHF, 14 2nd standard allocation). At the moment of writing SI has secured funds till March 2015. In the current CHF grant, SI will continue these activities for one more month in POCs of UN house during 2015.

LOGICAL FRAMEWORK**Overall project objective**

To contribute to reduce mortality and morbidity in link with water borne diseases for IDPs in UN House POC, South Sudan.

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	62
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	26
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	12

Outcome 1	IDPs living in POC of UN House have access WASH services (water, sanitation, HP) as per SPHERE standards	
Code	Description	Assumptions & Risks
Output 1.1	Safe water is provided in POC of UN House to 35000 IDPs	<ul style="list-style-type: none"> Political unrest/war. Sudden influx of IDPs

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	[Frontline services] # of people provided with sustained access to safe water supply [SPHERE Standard]	8050	8400	9100	9450	35000
		Means of Verification:	Daily progress reports				
			Weekly reports				
			Daily attendance sheets for daily workers/water attendants				
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of Existing water points rehabilitated					28
		Means of Verification:	Daily progress reports				
			Weekly reports				
			Daily attendance sheets for daily workers/water attendants				

Activities

Activity 1.1.1	Delivery of drinking water through water trucking in POC 1, 2 and 3. (Target value 35000 IDPs)
Activity 1.1.2	Chlorination of drinking water before distribution (15 l/p/d for 35000 IDPs)
Activity 1.1.3	Water quality testing (Target value is 15 l/p/d for 35000 IDPs)
Activity 1.1.4	Supervision of adequate and equal distribution to IDPs (Target value is 28 water distribution points and 35000 IDPs)
Activity 1.1.5	Maintenance and improvement of water distribution points. (Target value is 28)

Output 1.2 Sanitation in PoCs 1 and 2 of UN House is improved through safe excreta disposal; maintenance of latrines and bathing shelters and solid waste management

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	WATER, SANITATION AND HYGIENE	[Frontline services] # of people provided with sustained access to safe and gender appropriate hygiene latrine facilities[SPHERE Standard]	3566	3721	4032	4186	15505
		Means of Verification:	Weekly Reports				
			Minutes of WASH Cluster meeting and Camp coordination meeting				
Indicator 1.2.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of people served by solid waste management	3566	3721	4032	4186	15505
		Means of Verification:	Daily Reports				
			Weekly progress updates.				
			Minutes of WASH cluster meeting and camp coordination meeting				

Activities

Activity 1.2.1 De- Sludging of Latrines in PoC 1 and PoC 2 (Target value is 374)

Activity 1.2.2	Supervision of latrines by latrines care takers (Target value is 374 latrines)
Activity 1.2.3	Maintenance of hand washing facilities incl. water delivery and soap (Target value is 49)
Activity 1.2.4	Regular cleaning of latrines by cleaner (Target value is 374)
Activity 1.2.5	Maintenance and repair of latrines (Target value is 374 stances)
Activity 1.2.6	Maintenance/repair of bathing shelters (Target values is 198)
Activity 1.2.7	Solid waste management incl. collection, transportation and disposal (Target value is 15505 IDPs)
Activity 1.2.8	Maintenance of drainage system in POC 1 and POC 2. (Target value is 15505 IDPS)

Output 1.3 Hygiene promotion sensitization sessions are organized in POCs to prevent water borne diseases including cholera outbreak

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.3.1	WATER, SANITATION AND HYGIENE	[Frontline services] # of hygiene awareness campaigns/meetings conducted					200
	Means of Verification:	Weekly progress updates. Attendance sheets					
Indicator 1.3.2	WATER, SANITATION AND HYGIENE	# of IDPs reached with Hygiene promotion messages in POC 1, 2 and 3. (Target value is 35000)					35000
	Means of Verification:	Weekly reports. Minutes of WASH cluster and camp coordination meeting					

Activities

Activity 1.3.1	Conducting regular hygiene promotion sessions (Target value is 200)
Activity 1.3.2	Conducting regular HH visits (Target value is 3000 HH)
Activity 1.3.3	Provision of soap for hand washing facilities (Target value is 49 hand washing places)

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 Delivery of drinking water through water trucking in POC 1, 2 and 3. (Target value 35000 IDPs)	2015				X								
Activity 1.1.2 Chlorination of drinking water before distribution (15 l/p/d for 35000 IDPs)	2015				X								
Activity 1.1.3 Water quality testing (Target value is 15 l/p/d for 35000 IDPs)	2015				X								
Activity 1.1.4 Supervision of adequate and equal distribution to IDPs (Target value is 28 water distribution points and 35000 IDPs)	2015				X								
Activity 1.1.5 Maintenance and improvement of water distribution points. (Target value is 28)	2015				X								
Activity 1.2.1 De- Sludging of Latrines in PoC 1 and PoC 2 (Target value is 374)	2015				X								
Activity 1.2.2 Supervision of latrines by latrines care takers (Target value is 374 latrines)	2015				X								
Activity 1.2.3 Maintenance of hand washing facilities incl. water delivery and soap (Target value is 49)	2015				X								
Activity 1.2.4 Regular cleaning of latrines by cleaner (Target value is 374)	2015				X								
Activity 1.2.5 Maintenance and repair of latrines (Target value is 374 stances)	2015				X								
Activity 1.2.6 Maintenance/repair of bathing shelters (Target values is 198)	2015				X								
Activity 1.2.7 Solid waste management incl. collection, transportation and disposal (Target value is 15505 IDPs)	2015				X								
Activity 1.2.8 Maintenance of drainage system in POC 1 and POC 2. (Target value is 15505 IDPS)	2015				X								
Activity 1.3.1 Conducting regular hygiene promotion sessions (Target value is 200)	2015				X								
Activity 1.3.2 Conducting regular HH visits (Target value is 3000 HH)	2015				X								
Activity 1.3.3 Provision of soap for hand washing facilities (Target value is 49 hand washing places)	2015				X								

M & R DETAILS

Monitoring & Reporting Plan: Monitoring will be integrated throughout the program. The Project Manager and his team will be in charge of follow-up and reporting on the activities, using SI's

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.

internal reporting tools (weekly situation reports, activity progress updates (APU) and critical incidents report). The daily monitoring will be implemented by SI technicians and supervisors. They will regularly report activity progress to the coordination team in order to monitor closely progress according to the objectives, quality standards and timeframe. During the monitoring phase, the team will pay special attention to the quality of work from the community workers and assist them if necessary. Additionally, the team will carry out water analysis. Actions will be implemented all along the project to ensure that the objectives will be reached and needs covered: • Routine field visits by the Project Manager and the Technical Coordinator • National and international staff regular meetings • Activity Progress Update and Critical Incidents Report, a specific internal SI tool • Field visits from the Head of Mission and representatives from Headquarters • Follow up on main indicators SI currently employs and will hire additional local staff with sufficient skills and expertise to manage day-to-day activity implementation. Most of them already have working experience with SI and benefited from different workshops and training during former projects on latrines installation and maintenance, water quality testing. Reporting on field visits and observations from regular monitoring activities, mentioned above, will be included in regular internal weekly reports. Monitoring is a continuous exercise throughout the program and when and where possible program adjustments will be made to ensure the relevance of programming and appropriate allocation of resources. Proper documentation and information management are always emphasized.

OTHER INFORMATION

Accountability to Affected Populations
SI has different measures in place to integrate accountability to affected people in project design, implementation and monitoring. SI ensures its programme delivery according to HAP guidelines. SI always includes beneficiaries in project development through different surveys (with segregated data) and focused group discussions. SI has all policies and procedures related to organization and staff management (processes and employee cycle), that make it accountable to the staff, contractors, partners and affected people. SI has close coordination with UN. Cluster partners and has been designated as WaSH focal point for Juba UN House. SI has regular meetings with all stakeholders to share programme related information and also to respond to queries and complaints raised by beneficiaries. SI is also in the process of implementing CRM with other organizations to respond beneficiaries' complaints efficiently.

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.
All the activities will be implemented and monitored by SI national and international staff. SI team is composed of a WaSH Coordinator and a Project Manager responsible for the technical quality of the project supported by a Field Officer. The team of the Project Manager is composed of a PM Assistant supervising Technical and Hygiene Promoter Supervisors, them supervising teams of Technicians and Hygiene Promoters. SI will involve a maximum the IDPs in all the steps of this project. SI is always attending the community meetings allowing readapt the design of its project and activities to the real needs of the IDPs communities. SI is already relying on a team of Community Hygiene Promoters and involves IDPs in all the daily work activities (construction, maintenance, cleaning of the infrastructure) in order to mitigate as much as possible the lack of livelihood within the POCs setting. Through implementation SI coordinates with other actors supporting POC. Cooperation and coordination is taking place at UN House specific meetings with beneficiaries and camp management agency, as well as state and national WASH cluster meetings.

Coordination with other Organizations in project area	Name of the organization	Areas/activities of collaboration and rationale
	1. ACTED	ACTED is responsible for the camp management in POCs of the UN House. Moreover ACTED is responsible for the sanitation activities in POC 3. SI will coordinate with ACTED to identify and respond to the gaps.
	2. THESO (National NGO)	THESO is a national NGO, responsible for sanitation and solid waste management in extension of POCs 1 in UN House. SI supports THESO with know-how in WASH response. As a UN House SI has regular meeting with THESO to ensure the minimum standards desired by WASH Cluster in POCs.
	3. World Vision	World Vision is responsible for the food distribution in UN House. SI collaborates with this organization for joined distributions.
	4. Handicap International	Handicap International share their information and support SI in reaching elderly or disabled with adjusted to their needs WASH response.
	5. Help Age	Help Age also share their data/informations and support SI in reaching elderly or disabled with adjusted to their needs WASH response.
	6. IMC	During outbreaks SI will collaborate with IMC (current health partner in the POC) in the same manner like previously with MSF (cholera outbreak April 2014).

Environmental Marker Code
A+: Neutral Impact on environment with mitigation or enhancement

Gender Marker Code
2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code
The proposed project is related to WaSH lifesaving activities for most vulnerable IDPs in POCs of UN House/Juba. Gender requirements are considered while assessing arising needs in designing and implementing the project. Monitoring of the project ensures that needs of both genders are equally met and final evaluation through KAP survey will aim among others on measuring results of those efforts. SI works in close coordination with clusters including GBV/protection cluster to respond the common gender related issue in WASH sector. SI shared idea of latrines marking with different colour code to ensure privacy of both genders, which was adopted by WaSH cluster and promoted by Protection cluster. SI currently improves latrine design and replaces tarpaulin with CGI sheets, for better protection of users. SI strives to construct WaSh facilities in consultation with beneficiaries (especially women) and uses focused group discussions to finalize the needs of each group. Post intervention monitoring feedback from various groups is a part of lesson learnt documentation used for future implementation. SI encourages all staff to complete IASC Gender online course on "Different Needs, Equal Opportunities".

Protection Mainstreaming
SI is having regular meeting with the GBV/protection partners and seeks their advice in order to adapt the design of facilities and implement them (lightning, CGI sheeting, clear marking, protection screens, and lockable doors). Through sufficient and equally distributed water provision SI eliminates long queues to the water points. Through qualified female hygiene promoters SI reaches women and adolescent girls to understand their needs and provide sufficient protection. SI try as possible to have a gender balanced team.

Safety and Security
Safety and security situation generally in south Sudan and specifically in POCs of UN House is not satisfactory. To ensure the safety and security of the staff, SI has internal security and safety policy for the staff moment and in and outside of project implementation area. Keeping in view the sensitivity and importance, SI HoM is looking after and taking decision on safety and security related issues. SI is active member of security working group and NGO Forum. Daily security updates are provided by the staff on the ground in order to act accordingly. Partners working in POC together with UNMISS developed an early warning system and work together to prevent insecurity. All of the partners including SI conduct regular meetings with POC authorities (Chairman, Chiefs and Block leaders) As for SI staff personal safety, ethnic consideration too place while hiring.

Access
There are no access issues concerning operations inside of POC. In the past short interruptions happened in service provision due to the riots in POC, but were handled quickly with cooperation of all the implementing partners, UNMISS and camp authorities.

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	
								Q2	Quarterly Total
1.1	Country Director	S	1	6000	1	100.00%	6,000.00	6,000.00	6,000.00
	1 Country Director at \$6,000 per month (Tax and Salary included) for 1 month, 100% charged to CHF. LOCATION: Juba								
1.2	Deputy Country Director	S	1	4000	1	100.00%	4,000.00	4,000.00	4,000.00
	1 Deputy Country Director at \$4,000 per month (Tax and Salary included) for 1 month, 100% charged to CHF. LOCATION: Juba								
1.3	Coordination Team	S	4	4000	1	100.00%	16,000.00	16,000.00	16,000.00
	4 Expatriate Coordinators, during 1 months: 1 Finance Coordinator at \$4,000 per month (Tax and Salary included) for 1 months, 1 Human Resources Coordinator at \$4,000 per month (Tax and Salary included) for 1 months, 1 Logistic Coordinator at \$4,000 per month (Tax and Salary included) for 1 months, 1 Program Coordinator at \$4,000 per month (Tax and Salary included) for 1 months, 100% charged to CHF. LOCATION: Juba								
1.4	Finance Coordinator Assistant	S	1	3500	1	100.00%	3,500.00	3,500.00	3,500.00
	1 Finance Coordinator Assistant at \$3,500 per month (Tax and Salary included) for 1 month, 100% charged to CHF. LOCATION: Juba								
1.5	M&A Manager	D	1	4000	1	100.00%	4,000.00	4,000.00	4,000.00
	1 Monitoring & Evaluation Manager at \$4,000 per month (Tax and Salary included) for 1 months, 100% charged to CHF. LOCATION: Juba								
1.6	Deputy Logistic Coordinator	S	1	4000	1	100.00%	4,000.00	4,000.00	4,000.00

	1 Deputy Logistic Coordinator at \$4,000 per month (Tax and Salary included) for 1 month, 100% charged to CHF. LOCATION: Juba										
1.7	WASH Program Manager UN House	D	1	4000	1	100.00%	4,000.00		4,000.00	4,000.00	
	1 WASH Program Manager at \$4,000 per month (Tax and Salary included) for 1 months, 100% charged to CHF. LOCATION: Juba, UN House										
1.8	HR National Team	S	1	5231.59	1	100.00%	5,231.59		5,231.59	5,231.59	
	1 HR National Team, at \$5,231.59 per month during 1 month: 1 Human Resources Manager at \$2,684.75 per month (Tax,Salary,Allowances and Medical fees included) for 1 month, 1 Human Resources clerk at \$1,064.14 per month (Tax,Salary,Allowances and Medical fees included) for 1 month, 1 Human Resources Assistant at \$1,482.70 per month (Tax,Salary,Allowances and Medical fees included) for 1 month, 100% charged to CHF. LOCATION: Juba.										
1.9	Finance Assistant	S	1	1507.12	1	100.00%	1,507.12		1,507.12	1,507.12	
	1 Finance Assistant at \$1,507.12 per month (Tax,Salary,Allowances and Medical fees included) for 1 month, 100% charged to CHF. LOCATION: Juba										
1.10	Logistic National Team	S	1	7906.16	1	100.00%	7,906.16		7,906.16	7,906.16	
	1 Logistic National Team at \$7,906.16 per month for 1 month: 1 Logistic Assistant at \$1,480.68 per month (Tax,Salary,Allowances and Medical fees included) for 1 month, 2 Purchasers each at \$1,505.08 per month (Tax,Salary,Allowances and Medical fees included) for 1 month, 1 Storekeeper at \$1,529.08 per month (Tax,Salary,Allowances and Medical fees included) for 1 month, 1 Mechanics at \$1,886.24 per month (Tax,Salary,Allowances and Medical fees included) for 1 month, 100% charged to CHF. LOCATION: Juba,										
1.11	Driver Juba	S	6	1091.29	1	100.00%	6,547.74		6,547.74	6,547.74	
	6 Drivers each at \$1,091.29 per month (Tax,Salary,Allowances and Medical fees included) for 1 month, 100% charged to CHF. LOCATION: Juba, 3 For Juba Office and 3 for UN House										
1.12	Guards Juba	S	18	897.21	1	100.00%	16,149.78		16,149.78	16,149.78	
	18 Guards each at \$897.21 per month (Tax,Salary,Allowances and Medical fees included) for 1 month, 100% charged to CHF. LOCATION: Juba, 6 for the Guest House, 6 for the Office and 6 for the Warehouse										
1.13	Logistic Daily Workers	S	12	528.81	1	100.00%	6,345.72		6,345.72	6,345.72	
	Logistic Daily Workers Team each at \$528.81 per overloaded trucks for 12 Trucks, 1 time, 100% charged to CHF. LOCATION: Juba										
1.14	M&A Assistants	D	2	1463.59	1	100.00%	2,927.18		2,927.18	2,927.18	
	2 Monitoring & Evaluation Assistants each at \$1,463.59 per month (Tax,Salary,Allowances and Medical fees included) for 1 months, 100% charged to CHF. LOCATION: Juba										
1.15	Domestic Staff Juba	S	1	3590.86	1	100.00%	3,590.86		3,590.86	3,590.86	
	Domestic Staff at \$3590.86 per month during 1 month: 3 Cleaners each at \$804.41 per month (Tax,Salary,Allowances and Medical fees included) for 1 month: 1 for Guest House 1, 1 for Guest House 2 and 1 for Office, 1 Cook at \$1,177.63 per month (Tax,Salary,Allowances and Medical fees included) for 1 month, 100% charged to CHF. LOCATION: Juba										
1.16	UN House Program WASH Team	D	1	20134.76	1	100.00%	20,134.76		20,134.76	20,134.76	
	1 UN House WASH Team during 1 months at \$21,616.05 per month: 1 Assistant Program Manager at \$1,928.14 per month (Tax,Salary,Allowances and Medical fees included) for 4 months, 1 Water and Sanitation Supervisor at \$1,481.49 per month (Tax,Salary,Allowances and Medical fees included) for 4 months, 3 Water and Sanitation Technicians each at \$1,169.08 per month (Tax,Salary,Allowances and Medical fees included) for 4 months, 1 Hygiene Promotion Supervisors, each at \$1,481.49 per month (Tax,Salary,Allowances and Medical fees included) for 4 months, 10 Hygiene Promoters, each at \$1,173.62 per month (Tax,Salary,Allowances and Medical fees included) for 4 months, 100% charged to CHF. LOCATION: Juba, UN House										
1.17	WATSAN Daily Workers - UN House	D	3600	10.17	1	100.00%	36,612.00		36,612.00	36,612.00	
	3600 Wat San Daily Workers, during 1 months: 35 Water Daily Workers each at \$10.17 per day, 30 days per months for 1 months, 80 Sanitation Daily Workers each at \$10.17 per day, 30 days per months for 1 months, 100% charged to CHF. LOCATION: Juba, UN House										
1.18	Community Hygiene Promotor, Incentives - UN House	D	2250	13.56	1	100.00%	30,510.00		30,510.00	30,510.00	
	2250 CHP during 1 months:75 Community Hygiene Promoters Daily Workers each at \$13.56 per day, 30 days per months for 4 months, 100% charged to CHF. LOCATION: Juba, UN House										
1.19	Waste Management and Drainage Daily Workers - UN House	D	1650	10.17	1	100.00%	16,780.50		16,780.50	16,780.50	
	1650 Waste Management and Drainage DW during for months: 35 Waste Management Daily Workers each at \$10.17 per day, 30 days per months for 1 months, 20 Drainage Daily Workers each at \$10.17 per day, 30 days per months for 4 months, 100% charged to CHF. LOCATION: Juba, UN House										
	Section Total							195,743.41		195,743.41	195,743.41

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		
								Q1	Quarterly Total	
2.1	Water Items Supplies - UN House	D	1	5084.75	1	100.00%	5,084.75		5,084.75	
	Procure Water Materials for the water points as tap stands, pipes, couplings, chlorine and Aluminum Sulfate at \$5084.75 per month during 1 months, 100% charged on CHF. LOCATION: Juba UN House POC									
2.2	Sanitation Maintenance - UN House	D	1	3694.92	1	100.00%	3,694.92		3,694.92	
	Procure Sanitation Materials for Latrines and Bathing Shelters maintenance and for latrine cleaning (brooms, nose masks, sand bags, wood, GI sheets) at \$3694.92 per month during 1 months, 100 % charged to CHF. LOCATION: Juba UN House POC									
2.3	Drainage Small Materials - UN House	D	1	677.97	1	100.00%	677.97		677.97	
	Procure Drainage Materials for Drainage Maintenance (sand bags, pickaxe, shovel, gloves) at \$677.97 per month during 1 months, 100% charged to CHF. LOCATION: Juba UN House POC									
2.4	Hygiene Promotion Materials - IEC Materials - UN House	D	1	962.71	1	100.00%	962.71		962.71	
	Procure Hygiene Promotion Materials for HP sessions and sensitization (printing banners, IEC Materials, Megaphones, batteries for Megaphone, visibility reflector jackets) at \$962.71 per months during 1 months, 100% charged to CHF. LOCATION: Juba UN House POC									
2.5	Waste Management Materials - UN House	D	1	2433.9	1	100.00%	2,433.90		2,433.90	

Procure Waste Management Materials for Garbage Collections (garbage bins, rakes, wheelbarrows, gloves, gum boots, nose masks, reflector jackets) at \$2,433.90 per month during 1 months, 100% charged to CHF. LOCATION: Juba UN House POC									
2.6	Truck rental Juba	S	2	270	1	100.00%	540.00	540.00	540.00
Daily rental trucks to transport materials from supplier shops to warehouse and/or to airport, each at \$270 per trip, 2 trips, 1 time, 100% charged to CHF. LOCATION: Juba									
2.7	Truck Programme rental UN House	D	3	270	1	100.00%	810.00	810.00	810.00
Daily rental trucks to transport materials from Juba Warehouse to UN House, each at \$270 per trip, 3 trip per month during 1 months, 100 % charged to CHF. LOCATION: Juba, UN House POC									
2.8	Warehouse Rentals, Charges and Maintenance Juba	S	1	5000	1	100.00%	5,000.00	5,000.00	5,000.00
1 Rental Warehouse at \$5,000 (Rent, charges and maintenance included) during 1 month, 100% charged to CHF, LOCATION: Juba									
Section Total							19,204.25	19,204.25	19,204.25

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	
Section Total							0.00	0	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	
4.1	Water Truck Rent - UN House	D	1	160169.5	1	100.00%	160,169.50	160,169.50	160,169.50	160,169.50
Water delivery by Water trucks in UN House: 35,000 people at 15 liters per person and per day, at 0.03 SSP per liter, 30 days per month during 1 months (35,000 x 15 x 0.03 x 30)/2.95 = \$ 160169.49 100% charged to CHF. LOCATION: Juba, UN House POC										
4.2	Liquid Waste Management - UN House	D	100	169.49	1	100.00%	16,949.00	16,949.00	16,949.00	16,949.00
Dislodging by trucks in UN House: 5 trips per day, 20 days per month at \$169.49 per trip during 1 months. 100% charged to CHF. LOCATION: Juba, UN House POC										
4.3	Waste Management Truck Rent - UN House	D	100	84.75	1	100.00%	8,475.00	8,475.00	8,475.00	8,475.00
Garbage collection by trucks in UN House: 5 trips per day, 20 days per month at \$84.75 each trip during 1 months. 100% charged to CHF. LOCATION: Juba, UN House POC										
Section Total							185,593.50	185,593.50	185,593.50	

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	
5.1	Expats Perdiems, Accomodations, Visa, Entry Permits	S	1	850	10	100.00%	8,500.00	8,500.00	8,500.00	8,500.00
1 expat per month at \$850, 10 times: 1 Country Director, 1 Deputy Country Director, 1 Finance Co Assistant and 1 Deputy Logistic Coordinator, each during 1 month (4), 4 coordinators during 1 months (4), 1 M&A Manager during 1 months (1), 1 WASH program Manager for UN House during 1 months (1). 100% charged to CHF. LOCATION: Juba										
5.2	International Flights	S	2	1650	1	100.00%	3,300.00	3,300.00	3,300.00	3,300.00
1 time Flight tickets (round trip) at \$1650 for 2 expats round travels from home to the mission. 100% charged to CHF. LOCATION: Juba										
5.3	Vehicle Running Costs Juba	S	3	1300	1	100.00%	3,900.00	3,900.00	3,900.00	3,900.00
3 Car Running Costs at \$1300 per car and per month (fuel, maintenance, repairs, engine oil and spare parts included) during 1 month. 100 % charged to CHF. LOCATION: Juba										
5.4	Vehicle Programme Rental UN House	S	3	2000	1	100.00%	6,000.00	6,000.00	6,000.00	6,000.00
3 rental cars at \$2,000 per car and per month (rent, fuel, maintenance, repairs, engine oil and spare parts included) during 1 months. 100% per month. LOCATION: Juba, UN House POC										
Section Total							21,700.00	21,700.00	21,700.00	

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	
Section Total							0.00	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	
7.1	Office and Guesthouse Rental + Charges + Refurbishment Juba	S	3	9000	1	100.00%	27,000.00	27,000.00	27,000.00	27,000.00
3 Buildings, each at \$9,000 per month (rental charges, electricity charges, water supply, dislodging charges, repairs and maintenance included) during 1 month. 100% charged to CHF. LOCATION: Juba										
7.2	Office/GH supplies and small equipment Juba	S	3	1000	1	100.00%	3,000.00	3,000.00	3,000.00	3,000.00
3 Buildings supplies, each at \$1,000 per month (stationary, office supplies, guest house supplies included) during 1 month. 100% charged to CHF. LOCATION: Juba										
7.3	Running costs and maintenance cellular/fix phone Juba	D	55	20	1	100.00%	1,100.00	1,100.00	1,100.00	1,100.00
55 phones running costs, each at \$20 during 1 month. 100% charged to CHF. LOCATION: Juba										
7.4	Running costs and maintenance internet Juba	D	2	1000	1	100.00%	2,000.00	2,000.00	2,000.00	2,000.00
2 VSAT running costs, each at \$1,000 during 1 month. 100% charged to CHF. LOCATION: Juba										
7.5	Running costs and maintenance radio	D	1	20	1	100.00%	20.00	20.00	20.00	20.00

	Radio running costs at \$20 per month during 1 month. 100% charged to CHF. LOCATION: Juba									
7.6	Generator Running costs Juba	S	3	1100	1	100.00%	3,300.00		3,300.00	3,300.00
	3 Generator running costs, each at \$1,100 per month during 1 month. 100% charged to CHF. LOCATION: Juba									
7.7	Maintenance computer equipment and miscellaneous	S	1	200	1	100.00%	200.00		200.00	200.00
	Maintenance for computer at \$200, 1 time. 100% charged to CHF. LOCATION: Juba									
7.8	Bank fees	S	1	2500	1	100.00%	2,500.00		2,500.00	2,500.00
	Monthly Bank Fees at \$2500 per month, during 1 month. 100% charged to CHF. LOCATION: Juba									
7.9	Visibility/Communication	S	1	1301.93	1	100.00%	1,301.93		1,301.93	1,301.93
	Visibility costs at \$1301.93, 1 time. (T-shirts, events, visibility small items, posters), 100% charged to CHF. LOCATION: Juba									
	Section Total						40,421.93		40,421.93	40,421.93
Sub Total Direct Cost										462,663.09
Indirect Programme Support Cost <i>PSC rate (insert percentage, not to exceed 7 per cent)</i>										7%
Audit Cost <i>(For NGO, in percent)</i>										1%
PSC Amount										32,386.42
Quarterly Budget Details for PSC Amount		2015	Total							
		Q2								
		32,386.42	32,386.42							
Total Fund Project Cost										495,049.51
Project Locations										
Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity			
Central Equatoria - > Juba	100	8050	8400	9100	9450	35000	Activity 1.1.1 : Delivery of drinking water through water trucking in POC 1, 2 and 3. (Target value 35000 IDPs) Activity 1.1.2 : Chlorination of drinking water before distribution (15 l/p/d for 35000 IDPs) Activity 1.1.3 : Water quality testing (Target value is 15 l/p/d for 35000 IDPs) Activity 1.1.4 : Supervision of adequate and equal distribution to IDPs (Target value is 28 water distribution points and 35000 IDPs) Activity 1.1.5 : Maintenance and improvement of water distribution points. (Target value is 28)			
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										

