

Project Proposal

Organization	Intermon Oxfam (Intermon Oxfam)					
Project Title	Emergency WASH preparedness and response for conflict and disease outbreak, in affected or in risk vulnerable populations, in Jonglei and Lakes States					
Fund Code	SSD-15/SA1/WASH/INGO/331					
Primary Cluster	WATER, SANITATION AND HYGIENE	Secondary Cluster	None			
Project Allocation	1st Round Standard Allocation	Allocation Category Type	Frontline services			
Project budget in US\$	419,911.50	Planned project duration	6 months			
Planned Start Date	01/01/2015	Planned End Date	30/06/2015			
OPS Details	OPS Code	SSD-15/WS/72810	OPS Budget	0.00		
	OPS Project Ranking		OPS Gender Marker			
Project Summary	Oxfam has been providing life-saving WASH assistance in Minkaman since January 2014, and plans to continue during 2015. Funding has been secured for the water and public health promotion component through ECHO, however there is a need for the sanitation component to be funded. This component will involve the decommissioning of current elevated blocks of community latrines to replace them for family latrines. Five HHs will share each latrine, as Oxfam identified through several studies this year (KAP Survey, baselines, PDMs for EFSL) that each family group consists of this number of HHs that share the same area. Beneficiaries will be trained for the construction, and Oxfam will support them with technical staff and material (including the Efficient Micro Organism technology to reduce the smell in the latrines), but beneficiaries will be the owners of their own latrines and they will be in charge of the cleaning and maintenance.					
Direct beneficiaries		Men	Women	Boys	Girls	Total
	Beneficiary Summary	3570	5250	6510	5670	21,000
	Total beneficiaries include the following:					
	Internally Displaced People	3570	5250	6510	5670	21000
	People in Host Communities	0	0	0	0	0
Indirect Beneficiaries	Catchment Population					
Link with the Allocation Strategy	Overall, the project has considered the HNO drivers of conflict, disease, food insecurity and malnutrition; therefore the WASH response is designed to accompany Oxfam's FSL response (which targets the same geographical areas). This will allow for the immediate causes of maternal and child malnutrition (disease and inadequate diet) to be tackled. There is also an emphasis on timebound activities, to capitalize on the dry season for infrastructure repairs and increase resilience of transient populations prior to the possibility of further conflict in May and June, or the arrival of the wet season. In terms of CHF strategic objectives, the project will primarily correlate with SO#1: save lives and alleviate suffering. Affected populations will have access to safe, sanitary, and hygienic living environments through provision of sanitation services that are secure, sanitary, user-friendly and gender-appropriate through construction of new sanitation facilities. Latrines will be decommissioned and communal latrines constructed in Minkaman, with a view to continuation of the whole package of WASH services for the population who will remain.					
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)					
Organization focal point contact details	Name	Title	Phone	Email		
	Claire Manera	Emergency Manager	0923011418	emmgrss@oxfamintermon.org		
BACKGROUND INFORMATION						
1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	Oxfam has been monitoring the population movement of their beneficiary caseload throughout 2014 in able to better tailor the response to meet changing humanitarian needs. Following surveys showing 45% of individuals in Minkaman planned to move to Bor South and 12.5% of the assessed population planned to return home[1] (implying Twic East of Duk by the end of 2014)[2], a WASH response was begun (funded by CHF) to rehabilitate Bor hospital WASH infrastructure and provide WASH services in Twic East. At the same time, Oxfam has developed a strategy to improve the sustainability of the WASH system in Minkaman, which will support the host community and those willing to settle permanently in Minkaman. The water and hygiene promotion component continues to be supported through ECHO, with the remaining gap to be filled for sanitation. Building on these activities is critical as South Sudan enters the dry season, and it is expected that population movement will continue; either further displacement due to conflict, or returnees moving home as they find the opportunity to do so. Primarily it is expected to be women and children on the move (of which children reportedly comprise 65% of the population), who will need direct targeted support to address potential vulnerabilities (particularly the main causes of morbidity and mortality, being diarrhea, ARIs and malaria). It is also predicted that families will continue to move in search of food from other locations, with households crossing frontlines and also international borders. Returnees are also heading to Mingkaman for humanitarian services; an average of 290 new arrivals (57 households)/week has been arriving since September[4]. Households are also moving out from Mingkaman, on average of 342 individuals/week in October 2014. One reason is due to instability related to cattle and resources, as well as resettlement. To address this conflict, mainly led by youth and men, resource issues will have to be addressed between host and IDP populations. Considering these factors, WASH in static locations must continue to meet minimum standards (including of those of gender and disability), and support must be provided for those on the move. This is necessary to address the HNO drivers; one of which is disease prevention. Assessments have been conducted in both Minkaman and Bor town to ascertain the disease status of beneficiaries and the impact of current initiatives; with a high impact being shown for public health in the market, particularly in relation to the Hepatitis E outbreak in Minkaman. Following a peak of Hepatitis E cases in July (n: 124), a concentrated campaign has reduced the number of cases to less than 2 per month in the following months, following targeted PHP towards stall holders (mainly men). These improved hygiene practices are also reflected in Oxfam's Minkaman KAP survey of September 2014; showing 85% of the respondents wash hands after defecation, and 98% have knowledge of diarrhea prevention. However at the same time, 53.8 % of the respondents said at least someone in their household had suffered from diarrhea in the last week, showing a gap in services that needs to be addressed (possibly indicating the need for women are lacking the means to apply their hygiene knowledge as caregivers). Oxfam will address this gap through their transition in Minkaman to a more sustainable WASH system, for which CHF will support the sanitation component.					
2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)						
3. Description Of Beneficiaries	OXFAM will target a combination of returnees/IDPs and vulnerable host communities in Minkaman; the origin or destination of a majority of these beneficiaries are from the same locations (Bor South, Twic East and Duk). According to Mingkaman's Intention Survey (Aug 2014, ACTED), 74.7% originated from Bor South, 17.5% from Twic East, 4.4% from Duk county and the rest 2.5% of the population came from different areas of Lakes State (specially from Awerial county). Segregated by gender and sex: 25 % are women over 18 years old, 17 % are men over 18, 27 % are girls (less than 18) and 31 % are boys (less than 18 years old).					
4. Grant Request Justification.	Oxfam has been responding in Mingkaman since January 2014, implementing a WASH program both in the first phase of the response and second one. During the second phase (from March 2014 until now) Oxfam has focused its WASH facilities implementation in Site 2. One hundred Community Health Promoters under Oxfam's management have been working with the community placed in this area very closely, and in this way we have identified the need of family latrines construction to replace the latrines block installed during last months. Oxfam is also the leader of the WASH cluster in Mingkaman and has a very good reputation among the IDPs and host for the supply of water, and by working with the community has achieved the satisfaction with the quality of the latrines constructed until now.					

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

LOGICAL FRAMEWORK

Overall project objective Conflict affected populations have safe access to humanitarian assistance with dignity and in accordance with humanitarian principles.

Logical Framework details for WATER, SANITATION AND HYGIENE

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
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	100

Outcome 1	Contribute to the improvement of public health through the reduction of waterborne diseases.	
Code	Description	Assumptions & Risks
Output 1.1	Gender appropriate and safe sanitation is provided to displaced rural households according to a ratio of 1/30 for family latrines.	Continued access without undue bureaucratic impediments, reducing humanitarian space. Continued access by road and air without undue security risks. Continued population movement in predictable ways and ability to continually monitor this.

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 and gender appropriate hygiene latrine facilities[SPHERE Standard]	3570	5250	6510	5670	21000
		Means of Verification: Latrines construction report Latrines design and pictures after construction Endline assessments WASH cluster reports (ODF site monitoring)					
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of gender-appropriate latrines rehabilitated					700
		Means of Verification: Latrines construction report Latrines design and pictures after construction Handover agreement with community					

Activities

Activity 1.1.1	Procurement of materials for 700 family latrines and handwashing facilities (tippy - tap) for Minkaman.
Activity 1.1.2	Identification of 700 vulnerable families to be targeted, of which at least 50% are female-headed, in Minkaman.
Activity 1.1.3	Provision of digging tools and supervision to households digging 700 latrine pits.
Activity 1.1.4	Construction of 700 family latrines.
Activity 1.1.5	Provision of tools and supervision to households for installation of hand washing facilities (tippy-tap) for each latrine (700).
Activity 1.1.6	Decommissioning of elevated blocks of latrine (600 stances) constructed during 2014 response in Minkaman.

Output 1.2	Beneficiary households are involved in the construction of sanitation facilities that are safe, adequate and gender-appropriate.	Continued access without undue bureaucratic impediments, reducing humanitarian space. Continued access by road and air without undue security risks. Continued population movement in predictable ways and ability to continually monitor this.
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Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	WATER, SANITATION AND HYGIENE	# of local technicians trained in family latrines construction					40
		Means of Verification: Attendance sheets Latrines construction manual					
Indicator 1.2.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of Community members trained on management of water, sanitation and hygiene services.	350	350			700
		Means of Verification: Attendance Sheets Training Reports Photo Documentation					
Indicator 1.2.3	WATER, SANITATION AND HYGIENE	% of beneficiaries who feel that latrine designs are satisfactory, safe and private.					95
		Means of Verification: Endline surveys Complaints mechanism reports					

Activities

Activity 1.2.1	Recruitment and training of 40 sanitation technicians for family latrine and hand-washing facility construction, of which at least 50% are women, in Minkaman.
Activity 1.2.2	Training of 700 vulnerable households on digging of latrine pits and installation of hand washing facilities in Minkaman by sanitation technicians.
Activity 1.2.3	Conducting of endline assessment to establish the % of beneficiaries who feel family latrines are satisfactory, safe and private.

WORK PLAN

Project workplan for activities defined in the

Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

Logical framework	Activity 1.1.1 Procurement of materials for 700 family latrines and handwashing facilities (tippy - tap) for Minkaman.	2015	X	X																
	Activity 1.1.2 Identification of 700 vulnerable families to be targeted, of which at least 50% are female-headed, in Minkaman.	2015	X	X																
	Activity 1.1.3 Provision of digging tools and supervision to households digging 700 latrine pits.	2015			X	X	X													
	Activity 1.1.4 Construction of 700 family latrines.	2015				X	X	X	X											
	Activity 1.1.5 Provision of tools and supervision to households for installation of hand washing facilities (tippy-tap) for each latrine (700).	2015				X	X	X	X											
	Activity 1.1.6 Decommissioning of elevated blocks of latrine (600 stances) constructed during 2014 response in Minkaman.	2015				X	X	X	X											
	Activity 1.2.1 Recruitment and training of 40 sanitation technicians for family latrine and hand-washing facility construction, of which at least 50% are women, in Minkaman.	2015		X	X															
	Activity 1.2.2 Training of 700 vulnerable households on digging of latrine pits and installation of hand washing facilities in Minkaman by sanitation technicians.	2015			X	X	X													
	Activity 1.2.3 Conducting of endline assessment to establish the % of beneficiaries who feel family latrines are satisfactory, safe and private.	2015								X	X									

M & R DETAILS

<p>Monitoring & Reporting Plan: Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .</p>	<p>Activity Monitoring: The CHF WASH project will use the following tools for tracking progress and feedback to efficiently implement activity monitoring. • Home visit tracking format • Hygiene session attendance tracking format • Latrine maintenance monitoring report format • Weekly progress report • Forty nightly sitrep report • Transect walk and observation • Supportive supervision minutes Output/Result Monitoring: The following are the basis for output/result monitoring in this project. • Baseline data collection to set up the project baseline values, which helps to trace changes and impact (already existing from 2014 KAP Survey) • Donor progress reports • WASH cluster coordination meetings • Most significant change to trace best changes and impacts that the projects brings • Final evaluations • Indicator performance tracking tables Outcome Monitoring: Tools for measuring results will also serve to measure outcomes. The following are the basis for outcome monitoring. • Baseline data collection to set up the project baseline values which helps to trace changes and impact. • Knowledge, attitude and practices (KAP) survey • Final evaluation. The project will assess the project effectiveness, efficiency, sustainability, impact and relevance.</p>
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OTHER INFORMATION

Accountability to Affected Populations	Oxfam has already developed and implemented feedback and complaints mechanisms in Minkaman. The CHF WaSH project will capitalize on and strengthen the existing feedback and complaints mechanisms, based on the following principles: • A complaint can be made by any supporter, partner organization, community or individual (man, women, children) with whom we work or any member of the public whether an individual, company or other entity in South Sudan; • Complainants must be treated with courtesy and respect and complainants should be able to make a complaint as easily as possible. Oxfam expects people who make a complaint to communicate their concerns fairly and appropriately; • If complaints can be solved (relatively) immediately and on the spot then staff must be encouraged (and managed) to do so. Even the complain is resolved immediately, the staff which received the complaint have to fill the complaint register for and forward it to the MEAL officer in charge of the complaint data base; • Some complaints need to be kept confidential in order to safeguard those making or involved in the complaint. The Field Manager will monitor all serious complaints and results of such complaints; • If a complaint is not upheld and the complainant remains unhappy they have a right to appeal (once). They must be informed of this right. Appeals go to and are the responsibility of Oxfam Country Director in South Sudan. The project use the following three interrelated communication channels to address the feedback and compliance mechanisms a) Community focal point: (third party person) this is to address all the types of complaints and feedback b) Oxfam mobile team: this team would address the complaints and feedback regarding service delivery c) Complaint Office Desk: this is specifically for reporting sensitive complaints and feedback The MEAL team will developed complaint registration formats and will closely monitor the implementation of feedback and complaints mechanisms on a regular basis.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	Intermón Oxfam will be responsible for project implementation through the direct engagement of key project staff, such as the WatSan Officer, WATSAN assistants, and technicians recruited from the beneficiaries who are going to be trained to support the families in the construction of sanitation facilities; yet will achieve this in collaboration with government actors, targeted communities and in close collaboration with the WASH cluster in Lakes state (where Oxfam intermon is WASH focal point). Trained sanitation technicians, identified from amongst the targeted population, will be the frontline to advance improved sanitation facilities, and follow up the construction with the support for community mobilization of the Community Health Promoters that Oxfam intermon has in the field as part of the PHP department. Oxfam intermón will aim to concurrently build local capacity and ownership of the latrines using local material and easy design to be duplicated in any settlement where the beneficiaries will stay (Mingkaman or their own areas). Moreover, Oxfam will train the beneficiaries for the installation of hand washing facilities (tippy-tap) beside of the latrine or wherever they will need it. To ensure the maximum impact of the intervention, intermón will strengthen existing structures adding value to local capabilities. Primary stakeholders identified include the county Water department and RRC. Intermón will implement each stage of the project in collaboration with these stakeholders and aim to include representatives from each government and non-government structure in training and capacity building components. Whilst doing this, Intermón will also take into account the strategies and plans of the state (such as the State-Level Contingency Plans) and a national level (such as the South Sudan Strategic Response Plan). Coordination will be maintained through IO's commitment to attend WASH cluster meetings at a state and national level.
Coordination with other Organizations in project area	
Environmental Marker Code	
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality
Justify Chosen Gender Marker Code	Oxfam recognizes that issues related to WASH affect women and girls differently, to boys and men. Oxfam's Minimum Standards for Gender in Emergencies will be adhered to, integrating gender in all stages of the project cycle. All program activities, including design and location of sanitation facilities are informed by community consultations and focus group discussions with separated groups according to their gender, age and special needs. Lessons learnt from Minkaman will be built upon, as all program activities throughout 2014, including design of WASH facilities, were informed by community consultations and FGDs with separated groups according to their gender, age and special needs in Minkaman. This has influenced the location and design of latrines, taking into account their considerations such as desire to have women's latrines close to men's, but facing separate ways, to not be isolated in IDP settlement areas. Feedback from donor visits such as ECHO, and Gen Cap advisors, also has been taken into account, adhering to Minkaman WASH Cluster specific standards of plastic sheeting and locks on doors. Further gender analyses are being informed by 2014 lessons learned from the August Minkaman KAP Survey, a series of PDMs from FSL interventions, and current gender and age disaggregated data, and conducted in target areas to understand: local gender roles/responsibilities; the specific and changing needs of different demographic groups including the most vulnerable; equitable access to services; risks and mitigation of harm that could arise from our actions; service provision and disseminate GBV referral pathways. The individual design and location of a family latrine in the proposed project will be customizable with guidance from Oxfam based upon the specific needs of the group of households in regards to access for children, the elderly and persons with reduced mobility as well as for any gender considerations such as privacy, security or disposal methods of sanitary pads (33% of the population are females of menstruating age with varying menses hygiene methods). Special attention will be paid to the requirement for privacy and security for female beneficiaries using a shared latrine. This includes methods for installation of doors/screens and locking mechanisms.
Protection Mainstreaming	The driving factors behind the implementation of family latrines is protection against the many threats that women and girls face when using community latrines or defecating in the bush. These issues include lack of privacy, sexual and gender based violence, cleanliness, lack of comfort and occasionally long distances. It is also expected to reduce the open defecation around households which is mostly attributed to children and infants by making it easier for parents and guardians to dispose of feces. Programming of the beneficiary criteria and construction of the latrines will also take into consideration gender roles and responsibilities in the household, with an aim to empower and ensure participation of women. At least 50% of the locally hired Oxfam Sanitation Technicians will be female and the PHP team will be heavily female enabling a comprehensive community engagement, sensitively taking into account the different needs and coping strategies and capacities of females and males and how they may have changed due to the conflict and displacement. The norms in Minkaman dictate that men control the design of the compounds (when there are men in the HH) but females are responsible for all maintenance and cleaning. The location selection, design and maintenance outreach by Oxfam PHP will take these roles into consideration and softly sensitize communities towards are more gender balanced roles and responsibilities. Continuing Gender analyses, with past lessons learned and current gender and age disaggregated data, will assist in monitoring local gender roles/responsibilities; the specific and changing needs of different demographic groups including the most vulnerable; equitable access to services; risks and mitigation of harm that could arise from our actions; service provision and subsequently disseminate GBV referral pathways. Active participation and coordination with actors that address gender concerns from local women's groups, youth groups, regional GBV service providers, through to the national Protection and GBV Cluster, will also continue.

Safety and Security

Conflict Mitigation: There are several conflict based risks that could face beneficiaries. Mitigation measures will be taken to reduce threats and vulnerabilities to ensure safe programming. Any time a targeting of vulnerable persons, households or compounds is undertaken there is the possibility of creating inter-household conflict. The selection method for this project will be designed by the community and vulnerability criteria will be widely spread throughout the community and between partners. Full consent will be obtained from all beneficiaries for any action while encouraging them to think of potential risks that might arise due to the action. Our locally hired and trained staff will be positioned to explain all decision making processes and how the community influences the project. Any inter-household relations will be monitored by our PHP teams working in the area to identify arising risks. Our established links in Minkaman include community groups (leader's, women's, youth, disabled persons, agriculturalists, pastoralists, etc) as well as humanitarian partners and official governance structures. As the implementation of family latrines is a WASH Cluster strategy, the various actors and stakeholders will be mobilized behind the effort by Oxfam while ensuring that the response as a whole is coordinated and suitable. There is also the potential of exacerbating intra-household conflict through a sanitation action as the roles and responsibilities of the individuals/family groups may be very divergent with different levels of involvement and buy-in from the different groups sharing a latrine. This will have to be addressed at the community mobilization stage when the cost of low involvement has to be explained and that the majority of the construction and all of the maintenance has to be performed by the whole group that is sharing the latrine (barring children and any persons with disabilities that don't enable them to assist in construction).

Access

BUDGET

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
1.1	WASH manager Technical supervision for the implementation in Minkaman. Includes one month of the 6 of the project. Includes salary, social security, medical indemnities, insurance.	D	1	4807.5	2	50.00%	4,807.50	4,807.50	0.00	4,807.50
1.2	Admin Fin assistant 1 person for financial activities in Minkaman: filing, payments. 1 month of the 6 of the project (17%). Includes salary, social security, medical indemnities, insurance.	D	1	1364.07	1	100.00%	1,364.07	1,364.07	0.00	1,364.07
1.3	MEAL officer (MINK) In charge of the overall MEAL of the project, based in Minkaman. 1 month of the 6 of the project (17%). Includes salary, social security, medical indemnities, insurance.	D	1	2444.75	1	100.00%	2,444.75	2,444.75	0.00	2,444.75
1.4	HR officer (MINK) In charge of all HR for the project, based in Minkaman. 1 month of the 6 of the project (17%). Includes salary, social security, medical indemnities, insurance.	D	1	2444.75	1	100.00%	2,444.75	2,444.75	0.00	2,444.75
1.5	Cook/cleaner Support staff for the office and GH of Minkaman. 1 month of the 6 of the project (17%) for 4 people. Includes salary, social security, medical indemnities, insurance.	D	4	465.42	1	100.00%	1,861.68	1,861.68	0.00	1,861.68
1.6	Drivers Full time driver (1) for the project in Minkaman. Includes salary, social security, medical indemnities, insurance.	D	1	924.41	6	100.00%	5,546.46	5,546.46	0.00	5,546.46
1.7	Log assistant (MINK) In charge of all logistics for the project, based in Minkaman. Two months (2) of the 6 of the project (33%). Includes salary, social security, medical indemnities, insurance.	D	1	1364.07	2	100.00%	2,728.14	2,728.14	0.00	2,728.14
1.8	Radio operator/store keeper (MINK) 1 month of the 6 of the project (17%) for two people. Includes salary, social security, medical indemnities, insurance.	D	2	1045.08	1	100.00%	2,090.16	2,090.16	0.00	2,090.16
1.9	Sanitation assistants (MINK) Directly in charge of implementing the sanitation activities of the project. 6 months for 3 people (100%). Includes salary, social security, medical indemnities, insurance.	D	3	1431.86	6	100.00%	25,773.48	25,773.48	0.00	25,773.48
1.10	Log Officer (Juba) Logistics support to the project in Minkaman, supply deliveries, etc. 1 month of the 6 of the project (17%). Includes salary, social security, medical indemnities, insurance.	D	1	1961.36	1	100.00%	1,961.36	1,961.36	0.00	1,961.36
1.11	Emergency Manager Overall coordination support for the project. 1 month of the 6 of the project (17%). Includes salary, social security, medical indemnities, insurance.	D	1	4807.5	1	100.00%	4,807.50	4,807.50	0.00	4,807.50
1.12	Log manager (Juba) overall logistics coordination for the project in Minkaman. 1 month of the 6 of the project (17%). Includes salary, social security, medical indemnities, insurance.	D	1	4807.5	1	100.00%	4,807.50	4,807.50	0.00	4,807.50
1.13	Grant finance officer (Juba) Support supervision to the project's compliance regulations and reporting requirements. 1 month of the 6 of the project (17%). Includes salary, social security, medical indemnities, insurance.	D	1	4128.75	1	100.00%	4,128.75	4,128.75	0.00	4,128.75
1.14	MEAL Manager Overall supervision of the MEAL component of the project in Minkaman. 1 month of the 6 of the project (17%). Includes salary, social security, medical indemnities, insurance.	D	1	4807.5	1	100.00%	4,807.50	4,807.50	0.00	4,807.50
1.15	Admin Finance Manager (Juba) Overall finance management of the project in Minkaman. 1 month of the 6 of the project (17%). Includes salary, social security, medical indemnities, insurance.	D	1	4807.5	1	100.00%	4,807.50	4,807.50	0.00	4,807.50
Section Total							74,381.10	74,381.10	0.00	74,381.10

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		Quarterly Total
								Q1	Q2	
2.1	Decommissioning of elevated latrine blocks (MINK) Experience in the decommission of trench latrines in Minkaman has given us the approximate price for a labor's team. Personal protection equipment (gum boots, gloves, mask, goggles, apron) will be given to the workers. It will also be necessary chlorine, lime, spades, hammers and spray pumps.	D	500	80	1	100.00%	40,000.00	40,000.00	0.00	40,000.00
2.2	Materials for Tippy-Tap installation (MINK) Poles, timbers, rope, soap net and a 5 liters jerrycan	D	700	30	1	100.00%	21,000.00	21,000.00	0.00	21,000.00
2.3	Family latrines materials (MINK) Poles, timbers, plastic sheet, PVC pipes, rise bags, nails, hinges, cement and iron bars.	D	700	200	1	100.00%	140,000.00	140,000.00	0.00	140,000.00
2.4	Vulnerable households pit digging (MINK) Assessment of the vulnerabilities of the families and select those ones which will need Oxfam Intermon support for digging the latrine pit. Oxfam Intermon will pay workers to dig these pits for vulnerable families.	D	100	100	1	100.00%	10,000.00	10,000.00	0.00	10,000.00

2.5	Latrines construction tool kits for vulnerable (MINK)	D	60	70	1	100.00%	4,200.00	4,200.00	0.00	4,200.00
	The kits comprises of: Axe, Saw, Spade, Pick axe, Protective gears, Sand paper, Hammer...									
2.6	Technical support team for latrines construction (MINK)	D	24	17	90	100.00%	36,720.00	20,000.00	16,720.00	36,720.00
	Skilled workers trained for the construction (vulnerable) and provide technical support for the construction of household latrines. 40 people for 90 days									
2.7	Training for latrines/Tippy-Tap construction (MINK)	D	4	200	3	100.00%	2,400.00	2,400.00	0.00	2,400.00
	40 people will be trained 2 times, once for latrines construction and once for the Tippy-Tap construction, the cost includes the materials purchase for demonstration.									
Section Total							254,320.00	237,600.00	16,720.00	254,320.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
Section Total							0.00	0	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	Casual Workers (MINK)	D	10	15	60	100.00%	9,000.00	5,000.00	4,000.00	9,000.00
	Casual workers for loading, offloading of materials, stock management and other unskilled labor. 10 people paid 12 \$ per day of work for 60 days throughout the period of the project.									
Section Total							9,000.00	5,000.00	4,000.00	9,000.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
5.1	Flights JUBA-MINK-JUBA	S	4	400	2	100.00%	3,200.00	1,600.00	1,600.00	3,200.00
	UNHAS flight to and from Mingkaman for 4 people 2 times									
5.2	Perdiem Monthly Allowance Managers	S	3	611	2	100.00%	3,666.00	1,833.00	1,833.00	3,666.00
	3 managers' per diem for 2 months									
5.3	Perdiem other staff	S	4	611	2	100.00%	4,888.00	2,444.00	2,444.00	4,888.00
	4 staff per diem for 2 months									
Section Total							11,754.00	5,877.00	5,877.00	11,754.00

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	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	Freight JUB-MNK	S	1	3500	2	100.00%	7,000.00	3,500.00	3,500.00	7,000.00
	Transport of goods to Mingkaman from Juba, 2 trips. Based on costs paid for transport by trucks in December 2013.									
7.2	Stationary MINK	S	1	200	6	50.00%	600.00	300.00	300.00	600.00
	Monthly cost of office consumables									
7.3	Vehicle repair and maintenance MINK	S	2	800	4	50.00%	3,200.00	2,000.00	1,200.00	3,200.00
	2 vehicles for 4 months, services and small repairs									
7.4	Insurance for project vehicles MINK	S	2	1500	1	50.00%	1,500.00	1,500.00	0.00	1,500.00
	Comprehensive insurance for 2 vehicles, one time cost.									
7.5	Tires for vehicle MINK	S	5	400	1	50.00%	1,000.00	1,000.00	0.00	1,000.00
	New tires for 1 vehicle, includes the spare tire.									
7.6	Fuel for vehicle MINK	S	400	1.5	6	100.00%	3,600.00	3,600.00	0.00	3,600.00
	400 litres per month at 1.5 usd per litre for 6 months									
7.7	Visibility MINK	S	1	500	1	100.00%	500.00	500.00	0.00	500.00
	one time cost, t-shirts, posters, etc..									
7.8	Signposts for project activity	S	4	250	1	100.00%	1,000.00	1,000.00	0.00	1,000.00
	4 signposts, one time cost									
7.9	Communication (MINK)	S	1	250	6	100.00%	1,500.00	1,500.00	0.00	1,500.00
	Monthly cost for Mingkaman office for 6 months									
7.10	Communication (JUBA)	S	1	500	6	50.00%	1,500.00	1,500.00	0.00	1,500.00
	Monthly cost for Juba office for 6 months									

7.11	Rent residence JUBA	S	1	9000	1	50.00%	4,500.00	4,500.00	0.00	4,500.00
	One month rent for Juba residence									
7.12	Rent Office Juba	S	1.5	5000	2	50.00%	7,500.00	5,000.00	2,500.00	7,500.00
	One and half month rent for Juba office									
7.13	Generator maintenance and repairs (GH JUBA)	S	1	2500	2	50.00%	2,500.00	2,500.00	0.00	2,500.00
	50% of the monthly cost for 2 months for Juba generator in the residence									
7.14	Mingkaman base maintenance and repairs	S	1	200	6	100.00%	1,200.00	600.00	600.00	1,200.00
	Small repairs on monthly bases for 6 months, fence repairs, etc..									
7.15	Bank charges	S	1	2000	1	100.00%	2,000.00	2,000.00	0.00	2,000.00
	Lumpsum bank charges									
	Section Total						39,100.00	31,000.00	8,100.00	39,100.00

Sub Total Direct Cost	388,555.10
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	27,198.86

Quarterly Budget Details for PSC Amount	2015		Total
	Q1	Q2	
	27,198.86	0.00	27,198.86

Total Fund Project Cost	415,753.96
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Project Locations							
Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Lakes -> Aerial	100					0	

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

DOCUMENTS	
Document Description	
1. KAP Wash Assessment Report Minkaman September 2014.pdf	
2. Annex II. Oxfam WASH Strategy Mingkaman 2015.pdf	

