

Project Proposal

Organization	UNICEF (United Nations Children's Fund)																																							
Project Title	Emergency Water Supply, Sanitation and Hygiene Interventions for IDPs in and outside the POCs and vulnerable host communities in South Sudan																																							
Fund Code	SSD-15/SA1/WASH/UN/305																																							
Cluster	<table border="1"> <tr> <td>Primary cluster</td> <td>Sub cluster</td> </tr> <tr> <td>WATER, SANITATION AND HYGIENE</td> <td>None</td> </tr> </table>		Primary cluster	Sub cluster	WATER, SANITATION AND HYGIENE	None																																		
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WATER, SANITATION AND HYGIENE	None																																							
Project Allocation	1st Round Standard Allocation	Allocation Category Type	Frontline services																																					
Project budget in US\$	1,000,000.49	Planned project duration	6 months																																					
Planned Start Date	01/01/2015	Planned End Date	30/06/2015																																					
OPS Details	OPS Code	SSD-15/WS/72764	OPS Budget	0.00																																				
	OPS Project Ranking		OPS Gender Marker																																					
Project Summary	The project will improve access to emergency water supply, sanitation and hygiene services for conflict affected and vulnerable host communities. The project will provide WASH services for IDPs and vulnerable host communities with permanent and semi-permanent WASH facilities and improving hygiene practices. The project will also prioritize reestablishing WASH facilities in IDP returnee locations and strategic urban areas in conflict affected areas and improve WASH services in areas with high risk of WASH related disease outbreak. The project will reach a total of 55,750 people. From these 26,500 people will be reached by sustainable safe water supply, 29,250 people will be reached by sanitation facilities. Hygiene promotion activities will be reaching the whole 55,750 people targeted by water and sanitation interventions.																																							
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>12822</td> <td>14495</td> <td>13938</td> <td>14495</td> <td>55,750</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>9372</td> <td>10595</td> <td>10188</td> <td>10595</td> <td>40750</td> </tr> <tr> <td>People in Host Communities</td> <td>3450</td> <td>3900</td> <td>3750</td> <td>3900</td> <td>15000</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>					Men	Women	Boys	Girls	Total	Beneficiary Summary	12822	14495	13938	14495	55,750	Total beneficiaries include the following:						Internally Displaced People	9372	10595	10188	10595	40750	People in Host Communities	3450	3900	3750	3900	15000	Other	0	0	0	0	0
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Indirect Beneficiaries	An estimated 3000 people will be indirectly benefiting from the construction, upgrading and rehabilitation activities planned in host communities due to seasonal movement of in and out of villages		Catchment Population																																					
Link with the Allocation Strategy	<p>The project designed within the framework of the three cluster objectives for emergency affected populations and vulnerable communities, and it is contributing directly to all the three objectives.</p> <p>Safe water supply intervention through rehabilitation and construction of water facilities, water trucking and RRM missions are all targeting emergency affected populations in IDP camps, hard to reach locations and vulnerable host communities. The sanitation component is also targeting same population with emergency and semi-permanent sanitation facilities.</p> <p>Hygiene promotion component contributing to Cluster objective 3 and focusing on prevention of cholera and other water born disease in the areas affected by recent cholera, cholera endemic areas, IDP camps and large displaced people settlements.</p> <p>The project will be focusing on construction, rehabilitation and reestablishment of WASH facilities for IDPs and communities at very high risk of diseases outbreaks and high rates of malnutrition by using the opportunity of the dry season from January to June to ensure more sustainable and long term facilities are provided for the above vulnerable communities to minimize the risk of an outbreak and save lives of people at greater risk due to the conflict and high disease burden. UNICEF as a lead agency in WASH and Nutrition an integrated WASH and nutrition programme will be implemented in locations with a very high malnutrition rates mainly in the hard to reach areas of Unity, Jongeli and Upper Nile States.</p>																																							
Sub-Grants to Implementing Partners	<table border="1"> <thead> <tr> <th>Partner Name</th> <th>Partner Type</th> <th>Budget in US\$</th> </tr> </thead> <tbody> <tr> <td>IAS</td> <td>International NGO</td> <td>301,500.00</td> </tr> <tr> <td></td> <td></td> <td>301,500.00</td> </tr> </tbody> </table>		Partner Name	Partner Type	Budget in US\$	IAS	International NGO	301,500.00			301,500.00	Other funding Secured For the Same Project (to date)																												
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BACKGROUND INFORMATION

1. Humanitarian context

analysis.. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented

The ongoing conflict has a negative impact on WASH services, with over 40 per cent of WASH facilities in the three most affected states destroyed. South Sudan had low access to safe water and sanitation, at 41 per cent and 14 per cent respectively before the conflict. Poor maintenance, and over 1.4 million IDPs competing for the limited facilities has increased pressure on the existing facilities in the host communities. Despite the on-going efforts by humanitarian actors to address the needs, the continuing emergencies leave the populations exposed to the risk of waterborne diseases and deny them livelihood opportunities. Women and girls are exposed to gender based violence affecting their health. The inadequacy of WASH facilities in child friendly spaces discourages girls and boys from using the facilities due to sexual violence in the limited facilities.

The situation of the displaced population is dire with overcrowding and limited facilities. Acute Watery Diarrhoea is the third leading cause of child mortality in the camps at 34 per cent of the disease burden. Children with malnutrition are particularly susceptible to diarrheal diseases which require a combined and integrated response with health and nutrition sectors.

The ongoing humanitarian crisis in South Sudan has been further complicated by an outbreak of cholera, which was declared by the Ministry of Health on 15 May 2014. As of 23 November 2014, the cumulative number of cholera cases reported is over 6,421 with 167 deaths to a Case Fatality Rate of 2.6 per cent, much higher than the accepted emergency threshold of 1 per cent. In order to contain the spread of cholera to new locations, WASH actors will enhance efforts to improve the water, sanitation and hygiene situation in endemic areas and highly vulnerable communities. Therefore the continued insecurity, disease outbreaks and other natural emergencies like flood combined with poor infrastructure throughout the country highlights the need for UNICEF and its partners to continue providing emergency services to these vulnerable populations in 2015.

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

WASH Sector partners conducted a number of Assessments in different locations affected by the conflict and identified critical needs on WASH services and rehabilitation and upgrading of WASH facilities for IDPs. In communities hosting large number of IDPs large number of WASH facilities are either non-functional or over utilized to cope with the increased pressure in the target locations. In addition sanitation facilities in most of IDP locations are not yet reached the SPHERE standards and continuous replacement and improvement of sanitation facilities are required. Therefore this project will focus on improving water supply and sanitation services in conflict affected states of Jongeli, Upper Nile, Unity and Lakes and sustaining the WASH survives of solid and liquid waste disposal ongoing by UNICEF in Malakal POC.

Rapid Assessments (MIRA)	
3. Description Of Beneficiaries	The targeted beneficiaries under this project are about 250,000 vulnerable people. Over 60% of the targeted beneficiaries are women and children and about 50% are children under age of 18. The majority of the population targeted by the project are displaced by the current conflict across Jonglei, Upper Nile, Unity and Lakes states whom it was difficult to reach during the rainy season with WASH services due to poor road infrastructure, flooding and insecurity. The project will also help to re-establish WASH facilities in the urban areas of the affected states where populations are returning to original settlements to facilitate smooth return and resettlement where security situation allows. In addition, the project will also reach high disease prevalent areas in Eastern and Central Equatorial states with WASH services and hygiene promotion. The target beneficiaries are identified based on the population in need as indicated by Humanitarian Needs Overview of South Sudan as approved by HCT in October 2014. UNICEF project beneficiaries are targeted based on the level of vulnerability, presence of other humanitarian partners and UNICEF presence and strategic advantage to deliver results in more efficient and effective way.
4. Grant Request Justification.	This project will mainly undertake frontline emergency WASH service delivery to displaced populations and others in need by engaging the private sector and direct UNICEF implementation together with government counterparts and local NGOs and CBOs. UNICEF has been the lead agency for provision of emergency WASH services including drilling of boreholes, rehabilitation/upgrading of water points in critical IDP locations like Bentiu, Bor and Minkaman and established long term agreements with different contractors for drilling and upgrading works including construction of semi-permanent sanitation facilities which will help the implementation of this project within the indicated timeframe. UNICEF has been working with a number of NGO and CBO partners in areas highly affected by the conflict to ensure provision of basic WASH services, and minimize the suffering of the displaced populations and vulnerable host communities. Additionally, the project will support expansion of existing partnerships with NGOs and CBOs operating in hard to reach locations and have a very limited or no access to funding from international donors. UNICEF has also been the lead on development and production of hygiene promotion materials for cholera and other WASH related diseases and training of government and NGO partners on hygiene promotion and social mobilization, which put it a better position to coordinate and lead the development of communication materials and hygiene promotion for prevention of cholera and other water related diseases in targeted locations by this project.
5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.	The project will complement ongoing water and sanitation improvement being implemented by UNICEF and other cluster partners in different conflict affected locations and to ensure SPHERE standards are met in POCs and other IDP locations. The water supply intervention will also reach host communities in affected areas host large number of IDPs and existing water supply systems are overstretched with increased beneficiaries.

LOGICAL FRAMEWORK

Overall project objective The objective of the project is to improve emergency water supply, sanitation and hygiene promotion services for conflict affected and vulnerable host communities.

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	47
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	48
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	5

Outcome 1	Conflict affected and vulnerable host communities have access to improved water supply, sanitation services and hygiene practices	
Code	Description	Assumptions & Risks
Output 1.1	IDPs and Host communities in crisis affected locations provided with access to safe water supply as per SPHERE standards.	

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]	6118	6916	6650	6916	26600
		Means of Verification: UNICEF and partner implementation reports Field monitoring reports					
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of Existing water points rehabilitated					23
		Means of Verification: UNICEF and partner implementation reports Field monitoring reports					
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	[Frontline services] # of new/additional water points constructed					3
		Means of Verification: UNICEF and partner implementation reports Field monitoring reports					

Activities

Activity 1.1.1	Drilling of 3 emergency boreholes with hand pumps in IDP locations
Activity 1.1.2	Construction/upgrading of 2 water yard and water supply systems at PoC sites and IDP locations
Activity 1.1.3	Rehabilitation of 20 broken down water points in conflict affected areas and IDP locations
Activity 1.1.4	Rehabilitation and reestablishment of 1 broken down water supply system in conflict affected town (Pibor)
Activity 1.1.5	Establishment and training of 25 community based water management committees and pump attendants for water facilities

Output 1.2 IDPs and host communities crisis affected locations provided with access to gender appropriate toilets and washing facilities as per SPHERE standards No major outbreak of conflict in the target areas that affect the movement of staff and supplies for implementation of the project

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]	6728	7605	7312	7605	29250
		Means of Verification: UNICEF and partner implementation reports Field monitoring reports					
Indicator 1.2.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of new gender-appropriate latrines constructed					365

Means of Verification: UNICEF and partner implementation reports
Field monitoring reports

Output 1.3 IDPs and Host communities in crisis affected locations reached with critical emergency hygiene and sanitation messages to prevent diarrheal diseases and cholera outbreak. No major outbreak of conflict in targeted project areas

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.3.1	WATER, SANITATION AND HYGIENE	# of people reached with hygiene promotion messages					55750
		Means of Verification: UNICEF and partner implementation reports Field monitoring reports					
Indicator 1.3.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of people trained on hygiene promotion messages to be shared with their community	27	28			55
		Means of Verification: UNICEF and partner implementation reports Field monitoring reports					

Activities

Activity 1.3.1	Emergency hygiene & sanitation promotion
Activity 1.3.2	Production of emergency IEC materials

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 Drilling of 3 emergency boreholes with hand pumps in IDP locations	2015		X	X	X							
Activity 1.1.2 Construction/upgrading of 2 water yard and water supply systems at PoC sites and IDP locations	2015			X	X	X	X							
Activity 1.1.3 Rehabilitation of 20 broken down water points in conflict affected areas and IDP locations	2015			X	X	X	X							
Activity 1.1.4 Rehabilitation and reestablishment of 1 broken down water supply system in conflict affected town (Pibor)	2015			X	X	X	X	X						
Activity 1.1.5 Establishment and training of 25 community based water management committees and pump attendants for water facilities	2015				X		X							
Activity 1.3.1 Emergency hygiene & sanitation promotion	2015	X	X	X	X	X	X	X						
Activity 1.3.2 Production of emergency IEC materials	2015	X	X											

M & R DETAILS

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

UNICEF WASH section has a field presence in all States of South Sudan and the WASH officers and specialists in each state and location will be participated on the planning, implementation monitoring and reporting of WASH interventions. Staff based in the field providing on-going monitoring of activities through regular interactions with implementing partners, contractors and local Government counterparts where possible and reporting to UNICEF Juba office on biweekly basis. UNICEF Juba will be responsible for compiling and reporting on progress and final achievements to CHF and to ensure efficient utilisation of resources as well as accountability, transparency and integrity of staff and implementing partners. This also includes joint monitoring by Government, UNICEF and other partners to project sites. In addition to field level monitoring the WASH team in Juba will provide direction and guidance for timely, effective and coordinated implementation of the project activities. The implementing partner will be reporting to UNICEF on narrative progress on monthly basis and financial utilization on quarterly basis which will show the progress, challenges and constraints and help timely adjustment of the project as required.

The UNICEF WASH Officers/Specialists in the field provide regularly monitor the implementation of the programme through regular field visits and supervision of project activities by contractors and NGO partners and send biweekly progress report on the implementation of the project activities in their respective areas to UNICEF WASH Section in Juba. In addition UNICEF will be submitting final narrative and financial report for CHF Technical secretariat as per CHF guidelines and provide progress reports as required by HC for management purposes.

OTHER INFORMATION

Accountability to Affected Populations To integrate accountability for the beneficiaries the UNICEF WASH programme closely work with communities from project initiation, implementation and monitoring of results. UNICEF and its implementing partners will ensure that active community consultations are conducted on designing of the facilities, selection of locations for WASH structures and establishing of management structures. Regular field and onsite monitoring and coaching will be provided and UNICEF will also undertake internal and external reviews of its performance. Financial accountability will be delivered in line with UN HACT Assurance systems. During the implementation, the project will engage beneficiaries in project implementation.

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.

The project will be implemented by direct implementation of UNICEF by engaging private sector contractors with a very close implementation monitoring by UNICEF WASH Staff who are based in all the target states. The water supply construction and rehabilitation components will be implemented by using IAS- International Aid services which has a very good reputation on drilling and construction of water supply points with a lower price than contracted works and have an internal capacity for drilling and rehabilitation works both with regard to equipment and human resources. IAS also willing to access the project target areas in Jongeli and Upper Nile states which is very difficult for many private sector contractors. IAS will be providing detailed work plan at the beginning of the project for the activities planned in partnership with the organization and UNICEF field staff will follow up on the implementation accordingly and provide feedback and suggestions for any adjustment required on the implementation timeframe and quality assurance.

Coordination with other Organizations **Name of the organization** **Areas/activities of collaboration and rationale**

in project area	1. IAS	Water supply activities mainly in Jongeli and Upper Nile
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	Women and girls will be consulted on the design and location of WASH facilities and equality represented in all WASH management committees through focused group discussions. Separate sanitary facilities will be provided for males and females. Efforts will be made to provide latrines less than 50 meters away from residential areas for ease of access and to reduce the risk of sexual harassment of women and girls. Sanitation facilities for women will be provided with hard doors and internal locks to ensure privacy. Water facilities will be located in safe and accessible locations and the technology choices will be made by considering easing of the burden for women and girls.	
Protection Mainstreaming	Separate sanitary facilities will be provided for males and females. Efforts will be made to provide latrines less than 50 meters away from residential areas for ease of access and to reduce the risk of sexual harassment of women and girls. Sanitation facilities for women will be provided with hard doors and internal locks to ensure privacy. Water facilities will be located in safe and accessible locations. Implementing partners will be trained on issues related to gender based violence (GBV) relevant to WASH sector and practices and GBV monitoring checklist will be provided for hygiene promoters and WASH staff for checking of the WASH facilities in a gender lens and suggesting and implementing recommendations	
Safety and Security	Most of the project target locations are in the conflict affected locations with ongoing conflict. UNICEF as part of UN Safety and Security System in the country follow UNDSS advice and security measures to ensure staff safety and security during the implementation of the programme. In addition UNICEF has also a security Unit with two international advisors and two national Security officers closely monitoring the security situation in the project locations and ensure all appropriate measures are implemented for UNICEF staff and resources.	
Access	UNICEF in coordination with OCHA and other partners negotiate access to all project locations with all concerned authorities in the country. In addition where road access is not practical sea and air transport is being used for both supply and transportation of staff to target locations.	

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 Specialist, P3	D	2	18529	6	30.00%	66,704.40	0.00	0.00	
1.2	WASH Officer, NOB	D	2	3077	6	30.00%	11,077.20	0.00	0.00	
1.3	Project Assistant, GS6	D	1	1744	6	20.00%	2,092.80	0.00	0.00	
1.4	Procurement Specialist - P3	S	1	18529	6	15.00%	16,676.10	0.00	0.00	
1.5	Logistics Officer- NOB	S	1	3077	6	20.00%	3,692.40	0.00	0.00	
1.6	Finance Assistant - GS6	S	1	1744	6	15.00%	1,569.60	0.00	0.00	
Section Total							101,812.50	0.00	0.00	0.00

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	
Section Total							0.00	0	0	0.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
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	Emergency hygiene & sanitation promotion including production of IEC materials	D	55750	0.5	1	100.00%	27,875.00	0.00	0.00	
4.2	Rehabilitation of broken down water supply system in conflict affected town (Pibor)	D	1	100000	1	100.00%	100,000.00	0.00	0.00	
This cost include replacement of Pipeline works including rehabilitation of water points -35,000 USD , Generators and submersible pumps - 22,000 USD, Installation of elevated Reservoirs 28,000 USD, construction of motor house, guard house, fencing of water points - 15,000 USD										
4.3	Construction of emergency communal latrines in POCs and IDP settlements	D	165	800	1	100.00%	132,000.00	0.00	0.00	
4.4	Support households for construction of emergency shared family latrines in IDP locations outside POCs	D	200	500	1	100.00%	100,000.00	0.00	0.00	
4.5	Latrine emptying & disposal services 24m3 emptier (Malakal)	D	1	24000	3	100.00%	72,000.00	0.00	0.00	
Each day a total of 24m3 sludge disposal planned. Each trip for collection, transportation and safe disposal costs 800 USD = 800 USD*30 = 24,000 USD per month										
4.6	Garbage collection & disposal services, 18 ton truck (Malakal)	D	1	20000	3	100.00%	60,000.00	0.00	0.00	
Each day a total of 18m3 solid waste disposal planned. Each trip for collection, transportation and safe disposal costs about 667 USD = 666.67 USD*30 = 20,000 USD per month										
Section Total							491,875.00	0.00	0.00	0.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
5.1	WASH staff (field supervision and monitoring)	D	2	1240	6	100.00%	14,880.00	0.00	0.00	
Section Total							14,880.00	0.00	0.00	0.00

6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
6.1	Drilling of emergency boreholes at PoC sites and IDP locations	D	3	18000	1	100.00%	54,000.00	0.00	0.00	
This is planned to be transferred to IAS - International Aid Services which has a very good reputation on drilling and rehabilitation works with a lower rate than contracted works and in areas where private contractors are not willing. Following are details of the cost that will be transferred to the partner.										
6.2	Construction/upgrading of water yard and water supply systems at PoC sites and IDP locations	D	2	75000	1	100.00%	150,000.00	0.00	0.00	
This is planned to be transferred to IAS - International Aid Services which has a very good reputation on drilling and rehabilitation works with a lower rate than contracted works and in areas where private contractors are not willing. Following are details of the cost that will be transferred to the partner.										
6.3	Rehabilitation of broken down water points in conflict affected areas and IDP locations	D	20	3000	1	100.00%	60,000.00	0.00	0.00	
This is planned to be transferred to IAS - International Aid Services which has a very good reputation on drilling and rehabilitation works with a lower rate than contracted works and in areas where private contractors are not willing. Following are details of the cost that will be transferred to the partner.										
6.4	Establishment and training of community based water management committees and pump attendants for water facilities	D	25	1500	1	100.00%	37,500.00	0.00	0.00	
This is planned to be transferred to IAS - International Aid Services which has a very good reputation on drilling and rehabilitation works with a lower rate than contracted works and in areas where private contractors are not willing. Following are details of the cost that will be transferred to the partner.										
Section Total							301,500.00	0.00	0.00	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 Maintenance costs	S	1	26000	6	5.00%	7,800.00	0.00	0.00	
This include cost of utilities, maintenance costs of the operation costs of UNICEF offices in Juba and Bor proportional to the WASH programme in which only 5% of such cost is allocated for this project.										
7.2	Office Equipment and vehicle maintenance	S	1	33000	6	5.00%	9,900.00	0.00	0.00	
This include cost of stationary materials, vehicle maintenance costs in Juba and Bor proportional to the WASH programme in which only 5% of such cost is allocated for this project to maximize the use of the resource for direct frontline services.										
7.3	ICT Costs	S	1	22708	6	5.00%	6,812.40	0.00	0.00	
This is the cost of internet services and telephone charges WASH project staff in Juba and Bor. Only 5% of the 6 month costs allocated for this project.										
Section Total							24,512.40	0.00	0.00	0.00

Sub Total Direct Cost 934,579.90

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

Audit Cost (For NGO, in percent)

PSC Amount 65,420.59

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

Total Fund Project Cost 1,000,000.49

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Eastern Equatoria	3					0	
Jonglei	38					0	
Lakes	14					0	
Unity	13					0	
Upper Nile	32					0	
Central Equatoria						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)

Admin Location1	Percentage
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Eastern Equatoria	3
Jonglei	38
Lakes	14
Unity	13
Upper Nile	32
Central Equatoria	0

DOCUMENTS

