

# Project Proposal

Organization	IOM (International Organization for Migration)					
Project Title	Provision of WASH Assistance for IDPs Melut County, Upper Nile State, South Sudan					
Fund Code	SSD-15/SA1/WASH/UN/398					
Cluster	<b>Primary cluster</b>			<b>Sub cluster</b>		
	WATER, SANITATION AND HYGIENE			None		
Project Allocation	1st Round Standard Allocation		Allocation Category Type			
Project budget in US\$	499,956.22		Planned project duration		12 months	
Planned Start Date	01/01/2015		Planned End Date		31/12/2015	
OPS Details	OPS Code	SSD-15/WS/72658	OPS Budget		0.00	
	OPS Project Ranking		OPS Gender Marker			
Project Summary	<p>IOM will provide lifesaving WASH services, ensuring adequate and safe access to water, for the displaced population sheltering in Dethoma 1, Dethoma 2 and Hai Soma (Melut County). IOM will also operate and maintain the existing water treatment plant and upgrade the existing scheme, including the installation of new water points and a public water kiosk. Additionally, the project aims to bolster the local government capacity to manage WASH services through training and community participation in water committees.</p> <p>IOM will seek a transition from family shared sanitation facilities to household facilities to ensure that women, men, girls and boys have greater access to functional latrines and bathing facilities. IOM will train community members to disseminate messages on good hygiene practices, cholera (and other water borne disease) and gender specific sanitation/health warnings.</p> <p>Lastly, this project will build the capacity of the host community to enable the hand over the operation of the Melut water treatment center to the local government. IOM will work closely with the WASH Cluster to ensure that the handover follows the agreed upon national exit strategy for open settlements.</p>					
Direct beneficiaries		<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
	Beneficiary Summary	1879	5697	6329	6673	20,578
	<b>Total beneficiaries include the following:</b>					
	Internally Displaced People	1879	5697	6329	6673	20578
Indirect Beneficiaries	Catchment Population					
Link with the Allocation Strategy	<p>The project will ensure the lifesaving WASH assistance is provided to the displaced population in the Melut county residing in Dethoma 1,2 and Hai Soma. The affected population will have timely access to safe and sufficient quantity of water. Water activities will be delivered through the operation and maintenance of existing water distribution systems; in addition there will be an upgrading of the scheme through the pipeline extension and kiosk construction.</p> <p>The expansion activities and construction will be completed during the dry season, as transportation and excavation are complicated during South Sudan's extensive rainy season. The project will strengthen community coping mechanisms and build capacity through training of key community members to operate and manage the water treatment plant, water distribution points and water kiosks. Community and household involvement in latrine construction and sanitation services assists in the sustainability of project services. In line with the WASH cluster strategy, IOM will maintain its commitment to engaging with affected communities at all phases of the program cycle: assessment, registration, verification, distribution and post-distribution monitoring exercises. IOM will continue to engage communities in determining an appropriate and needs-based response. All interventions will be made on the basis of assessed need taking into consideration the specific needs of women, men, girls and boys, in direct consultation with affected populations. Further, IOM conducts monitoring and evaluation activities of each project to ensure that project development, design and implementation is in line with community indicated needs, and humanitarian strategies. Finally, IOM always sources its volunteers from the local community, focusing in particular on women and at-risk youth, in order to ensure that communities benefit to the greatest extent possible from its interventions.</p>					
Sub-Grants to Implementing Partners			Other funding Secured For the Same Project (to date)			
Organization focal point contact details	Name	Title		Phone	Email	
	Antonio Torres	WASH Program Coordinator		211922123193	atorres@iom.int	

<b>BACKGROUND INFORMATION</b>					
<p><b>1. Humanitarian context analysis.</b> Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented</p>	<p>South Sudan has remained consistently below global standards in WASH infrastructure and services, leaving vulnerable communities with little resilience to withstand the chronic and acute crises that has affected the country since conflict began in December 2013. Displacement will continue to be significant in 2015 with an estimated number of 2,500,000 IDPs increasing the pressure on limited WASH infrastructure and services. Many IDP populations remain in remote rural locations that are hard to reach. These vulnerable communities have had limited access to few basic WASH services since before the crisis began. As conflict remains tense, host communities remain vulnerable with limited coping abilities to withstand the shocks that are dealt to communities as a result of conflict.</p> <p>Inadequate WASH services contribute not only to disease outbreaks, but also to increased malnutrition. Lack of improved sanitation and limited knowledge of hygiene practices specifically for those under 2 years of age contribute to stunting, with long-term, and frequently permanent, effects on children's long-term cognitive development. The lack of safe drinking water, inadequate excreta disposal and poor hygiene practices leave a large portion of the population at persistent risk of preventable water-related diseases. With a major cholera outbreak in 2014, there is an increased risk of a potential outbreak in 2015.</p> <p>IDP sites require increased commitment from donors and partners to maintain WASH services. As displacement becomes protracted, coupled with increasing food insecurity; settlements where basic services are available are expected to receive an additional influx of people in 2015. The demand on current infrastructure will require partners to scale up to meet additional needs and maintain Sphere standards in these key locations.</p> <p>Conflict displacement into Melut area started in early January 2014, when IDPs fleeing Baiet, Pigi and Malakal counties settled in spontaneous settlements and collective centers within the municipality. Local authorities estimated that more than 50,000 people fleeing from Baiet and Pigi counties stopped at some point or settled in Melut and the surrounding area. Almost a year later, an IDP population of around 21,000 people has consolidated in Melut area in Dethoma 1, 2 and Hai Soma.</p> <p>Oxfam GB has provided WASH assistance in Dethoma 1, Dethoma 2 and Hai Soma since April of 2014. In October Oxfam announced their plans to terminate their Melut WASH activities in of February of 2015. The water treatment plant will be handed over to the local authorities; however there will still be a need to provide support in consumables and assist the local authorities through training and capacity building interventions. For sanitation, Oxfam GB will leave a ration of 1:50 latrines in the three sites. The WASH Cluster has endorsed the continuation of these activities and gradual transfer of responsibilities to the community/local authorities. In the interim period following Oxfam's withdrawal and the government's assumption of responsibility, a full WASH intervention is critical for women, men girls and boys in Melut county.</p>				
	<p><b>2. Needs assessment.</b> 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.</p>				

Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)	
<b>3. Description Of Beneficiaries</b>	<p>Utilizing IOM's biometric registration of Dethoma 1, 2 and Hai Soma there are approximately 20,578 displaced persons living in Melut. The breakdown of the population is found below.</p> <p>Place of registration 0 - 4 years 5 - 17 years 18-59 years &gt; 59 years TOTAL                  Male Female Male Female Male Female Male Female HH Ind                  Hai Soma 219 246 424 508 97 447 21 69 540 2.031                  Dethoma 1 1.502 1.588 2.773 2.897 1.098 3.731 130 186 4.692 13.905                  Dethoma 2 517 502 894 932 468 1.173 65 91 1.441 4.642                  Total 2.238 2.336 4.091 4.337 1.663 5.351 216 346 6.673 20.578</p> <p>As in many other locations in Upper Nile State, gender based violence cases have been widely reported in the Dethomas and Hai Soma. Any WASH intervention in the camp will have to include cross-cutting considerations in order to minimize GBV risks in WASH facilities, in particular in latrines and bathing facilities.</p>
<b>4. Grant Request Justification.</b>	<p>IOM has had an operational presence in Melut since 2011, when a logistics base of the Common Transport Service (CTS) was established. Melut serves as a strategic location for the CTS as it supports IOM WASH, Health, Shelter/NFI and Assisted Returns programming in Renk, Malakal and Maban. IOM is taking advantage of the dry season and is focused on prepositioning core pipeline items for the WASH and Shelter clusters in anticipation of 2015 interventions in Upper Nile state.</p> <p>In Upper Nile, IOM serves as the state focal point for the WASH and CCCM clusters and IOM is providing direct WASH services to 913 IDPs sheltering in the Melut PoC. IOM has every intention to remain in Melut throughout 2015 in order to provide support, not only in the PoC but also through the distribution of pipeline items to partners in the surrounding catchment areas. IOM's interventions in the Melut PoC has enabled the development of a seamless working relationship with the local authorities, other WASH partners and UNMISS. The project would engage staff already working in Melut to assist in the expansion of the project into the spontaneous settlements.</p> <p>Lastly, the IOM WASH team undertook the initial water and sanitation interventions in Dethoma 1, 2 and Hai Soma following the displacement as a result of the crisis in South Sudan.</p>
<b>5. Complementarity.</b> Explain how the project will complement previous or ongoing projects/activities implemented by your organization.	

**LOGICAL FRAMEWORK**

<b>Overall project objective</b>	IOM will provide lifesaving WASH services, ensuring adequate and safe access to water and sanitation services, for the displaced population sheltering in Dethoma 1, Dethoma 2 and Hai Soma.
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**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	50
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	30
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	20

<b>Outcome 1</b>	General improvement of health for the affected population in Dethoma 1 Dethoma 2 and Hai Soma through safe access to water quantity and quality, improved sanitation facilities, gender segregated and child/vulnerable friendly. Share knowledge on good hygiene practices for a good health preservation.	
<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>
<b>Output 1.1</b>	Clean water is distributed in the IDP site, women and girls are ensured fair access to sufficient and safe water.	Assuming that clean water is available and can be distributed. Also assuming that IDPs are present to receive. Also assuming that water has not been contaminated. Risks will be associated with ongoing conflict restricting access for vulnerable populations to water points of access routes.

**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]	1879	5697	6329	6673	20578
	<b>Means of Verification:</b>	IOM WASH Cluster monthly reports /Minutes of coordination meetings					
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of new/additional water points constructed					10
	<b>Means of Verification:</b>	IOM WASH Cluster monthly reports /Minutes of coordination meetings					
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	[Frontline services] # of Community members trained on management of water, sanitation and hygiene services.	25	25			50
	<b>Means of Verification:</b>	IOM WASH Cluster monthly reports /Minutes of coordination meetings /Attendance sheet					
Indicator 1.1.4	WATER, SANITATION AND HYGIENE	Number of water quality tests conducted on a monthly basis (bacteriological)					8
	<b>Means of Verification:</b>	IOM WASH Cluster monthly reports /Minutes of coordination meetings /Attendance sheet					

**Activities**

Activity 1.1.1	Regular maintenance of the water treatment plant in Melut, including water taps, storage capacity and new water points construction (target is daily, dependent on needs)
Activity 1.1.2	Regular operation of the water treatment plant in Melut (daily monitoring)
Activity 1.1.3	Regular maintenance to the water points in the institutional facilities—schools, health clinics, nutrition centers. (Target is weekly)
Activity 1.1.4	Regular water quality monitor (physical, chemical and bacteriological) Target is monthly)
Activity 1.1.5	Capacity Building sessions for water treatment operators

<b>Output 1.2</b>	Adequate household sanitation facilities (latrines, bathing shelters, hand washing stations ) in the targeted settlements are provided. This transition away from entirely communal latrines ensure that women have greater access to functional latrines and bathing facilities for their protection	Assuming that households want and use household facilities. Depends on availability of resources. Risk include community conflict, and continued instability in regions of conflict.
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needs

**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 new gender-appropriate latrines constructed					300
		<b>Means of Verification:</b> IOM WASH Cluster monthly reports /Minutes of coordination meetings / IOM reports completion certificate					
Indicator 1.2.2	WATER, SANITATION AND HYGIENE	# of people having access to bathing shelter					20578
		<b>Means of Verification:</b> IOM WASH Cluster monthly reports /Minutes of coordination meetings / IOM reports completion certificate					

**Activities**

Activity 1.2.1	Sustain and monitor the construction of family latrine at the household level (regular monitoring during construction phase)
Activity 1.2.2	Decommissioning of full latrines (target unknown, very much depends on the context and wear and tear or damage)
Activity 1.2.3	Construction of communal bathing facilities in the camps (targets for construction as listed next to output indicator)

**Output 1.3**

Health of the population improves as a result of information sharing on gender specific good hygiene practices (house to house, campaigns, discussion and other interactive methods)

Assuming that staff and volunteers are trained and capable of working. Assuming training has been complete. Assuming sufficient numbers of volunteers. Risks include continued conflict and insecurity.

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.3.1	WATER, SANITATION AND HYGIENE	# of hygiene clubs and hygiene committee formed					3
		<b>Means of Verification:</b> IOM WASH Cluster monthly reports /Minutes of coordination meetings / Attendance sheet					
Indicator 1.3.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of hygiene awareness campaigns/meetings conducted					16
		<b>Means of Verification:</b> IOM WASH Cluster monthly reports /Minutes of coordination meetings / Attendance sheet					
Indicator 1.3.3	WATER, SANITATION AND HYGIENE	[Frontline services] # of people trained on hygiene promotion messages to be shared with their community	80	80			160
		<b>Means of Verification:</b> IOM WASH Cluster monthly reports /Minutes of coordination meetings / Attendance sheet					

**Activities**

Activity 1.3.1	Establish hygiene club and hygiene community committees
Activity 1.3.2	Dissemination of hygiene promotion messaging through Soap distribution (dependent on supplies and locations)
Activity 1.3.3	Dissemination of hygiene promotion messaging through large scale campaigns/events (this generally happens on a weekly basis, if possible. This is dependent on resources and staff able to carry out these activities)
Activity 1.3.4	Health and hygiene trainings for local promoters including women's association members, sheikhs (traditional leaders), mothers, teachers, and school children.(generally on a weekly basis some form of hygiene promotion or training takes place)

**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 Regular maintenance of the water treatment plant in Melut, including water taps, storage capacity and new water points construction (target is daily, dependent on needs)	2015		X	X	X	X							
Activity 1.1.2 Regular operation of the water treatment plant in Melut (daily monitoring)	2015		X	X	X	X							
Activity 1.1.3 Regular maintenance to the water points in the institutional facilities—schools, health clinics, nutrition centers. (Target is weekly)	2015		X	X	X	X							
Activity 1.1.4 Regular water quality monitor (physical, chemical and bacteriological) Target is monthly)	2015		X	X	X	X							
Activity 1.2.1 Sustain and monitor the construction of family latrine at the household level (regular monitoring during construction phase)	2015		X	X	X	X							
Activity 1.2.2 Decommissioning of full latrines (target unknown, very much depends on the context and wear and tear or damage)	2015		X	X	X	X							
Activity 1.2.3 Construction of communal bathing facilities in the camps (targets for construction as listed next to output indicator)	2015		X	X	X	X							
Activity 1.3.1 Establish hygiene club and hygiene community committees	2015		X	X	X	X							
Activity 1.3.2 Dissemination of hygiene promotion messaging through Soap distribution (dependent on supplies and locations)	2015		X	X	X	X							
Activity 1.3.3 Dissemination of hygiene promotion messaging through large scale campaigns/events (this generally happens on a weekly basis, if possible. This is dependent on resources and staff able to carry out these activities)	2015		X	X	X	X							

Activity 1.3.4 Health and hygiene trainings for local promoters including women's association members, sheikhs (traditional leaders), mothers, teachers, and school children.(generally on a weekly basis some form of hygiene promotion or training takes place)	2015	X	X	X	X								
Activity 1.1.5 Capacity Building sessions for water treatment operators	2015	X	X	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 .

In South Sudan, IOM has put in place internal monitoring structures to effectively monitor the progress of project activities. Through meetings with the Programme Managers where progress against deliverables are discussed, IOM is able to monitor progress against deliverables and mitigate the risks of poor performance. In addition, regular communication with donor counterparts ensures that should external factors outside of the control of IOM be encountered, project deliverables can be adjusted with the approval of the donor.

The proposed activities implemented by IOM will be monitored directly by the IOM sub-offices, which operate under the overall management of IOM's Chief of Mission in Juba. The Mission office in Juba will provide overall financial management and oversight of the activities. Regular internal reporting will be provided by all field offices and will receive a supervisory review from the Juba level. Over the course of implementation, field visits will be conducted in order to monitor project activities against the targets stated within the proposal. Internal reporting, monitoring and evaluation will take note of all constraints or impediments to activities in order to undertake a regular evaluation of project goals and implementing strategies. Project updates will be reported in IOM publications that will be distributed to IOM Geneva, donors and any other concerned stakeholders. A final narrative and financial report will be produced at the end of the project, in compliance with the CHF standards and requirements.

IOM thematic units coordinate activities in South Sudan with their respective Cluster Bodies. This ensures that there is no duplication, and that projects remain relevant, accountable, and that beneficiaries always play a key role in needs assessments and decision making for effective project development.

**OTHER INFORMATION**

**Accountability to Affected Populations**  
In line with cluster strategy, IOM will maintain its commitment to engaging with affected communities at all phases of the program cycle through engagement with women, men and youth on issues concerning their health. IOM's M&E framework ensures that each project implemented is carried out effectively and continually reviewed in line with community needs and humanitarian frameworks.

**Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.**  
All components of this project will be carried out by IOM staff through IOM procedures.

Successful implementation in terms of management, coordination, and finance will be overseen by an experienced project manager. Project finances will be coordinated by the project manager and overseen by IOM's resource management unit. Financial oversight will be monitored at regional level also to ensure that accountability and effective use of resources, in line with project contracts, is maintained. Project coordination will be overseen by the project manager, in partnership with IOM South Sudan's Programme Support Unit. The programme support unit assist with project administration, technical oversight, and project M+E. Reporting lines and distribution of labor will be overseen by the resource management unit, and the project manager will be charged with direct supervision.

To maximize efficiency, this project will be carried out in consultation with the South Sudan Cluster. This will ensure solid impact, avoid duplication, and promote sustainability where possible

**Coordination with other Organizations in project area**

**Environmental Marker Code**  
B+: Medium environmental impact with mitigation(sector guidance)

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

**Justify Chosen Gender Marker Code**  
IOM ensures that all WASH activities take into consideration the gender-specific needs of project beneficiaries. All WASH activities are implemented after initial community assessments and cluster analysis is taken into consideration.

Specifically through this project IOM plans to procure varying colors of plastic sheets to provide a distinction between male and female latrines. Communal latrines and bathing areas will be segregated by sex to mitigate against the risk of GBV. As women and girls are traditionally responsible for collecting and carrying water for household use, emphasis will be placed on securing adequate representation of women in water committees to ensure that the needs of all community members(women, men, girls and boys) are considered.

The project also supports school latrines, recognizing that the lack of sanitation in educational facilities is linked to the lack of participation of female students. Additionally, the project will actively recruit female staff members and community promoters. The hygiene promotion campaigning messages will be tailored to target specific needs of women and girls, such as menstrual hygiene issues. All activities related to this project will equally benefit women and men, girls and boys.

**Protection Mainstreaming**

**Safety and Security**  
Violent conflict remains a concern for project implementation in South Sudan, including fighting between non-state actors and SPLA as well as inter-communal violence. These factors present a constant threat to the security of staff, particularly in staff heavy projects such as emergency health responses.

The situation in Upper Nile State for IOM's semi-static and mobile clinics as well as those hard to reach areas targeted by the Rapid Response Mechanism are anticipated to remain highly volatile during the first quarter of 2015 in which this project is planned.

To mitigate these risks, IOM is a member of the UN Department of Safety and Security (UNDSS) which includes local field structures as well as tailored protocols for South Sudan, and oversight at the country level by the Security Management Team. IOM is a permanent member of the SMT which provides recommendations and consultation on security policy and criteria in coordination with the designated security representative of the SRSG, and the UN in New York. Furthermore, staff in the field undergo a series of security trainings and are properly equipped with personal protective equipment and communication devices. While our operations require staff to often enter into insecure areas, IOM does its best to ensure that all staff have the proper knowledge, training and equipment to ensure their safety. Lastly, IOM follows UNDSS protocols for including security clearance and convoy travel for vehicles.

**Access**  
Humanitarian access is currently possible to all areas targeted by this project. In order to address sporadic incidents of insecurity, a comprehensive and flexible security strategy is in place and provides for a tailored response to insecure conditions

**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	Q3	Q4	
1.1	WASH Officer	D	1	14000	4	100.00%	56,000.00	0.00	0.00	0.00	0.00	
1.2	National Operations Staff	D	3	2298	4	100.00%	27,576.00	0.00	0.00	0.00	0.00	
1.3	International Support Staff	s	30	15000	4	1.77%	31,860.00	0.00	0.00	0.00	0.00	
	This budget line covers 1.77% of 30 international support staff, which equates to the full cost of 0.5 staff over the period of implementation											
1.4	National Support Staff	s	110	2000	4	2.26%	19,888.00	0.00	0.00	0.00	0.00	
	This budget line covers 2.26% of 110 national support staff, which equates to the full cost of 2.5 staff over the period of implementation											
	<b>Section Total</b>						135,324.00	0.00	0.00	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	Q3	Q4	
2.1	Operatiron and Maintenance for water treatment	D	1	12000	4	100.00%	48,000.00	0.00	0.00	0.00	0.00	

	and distribution											
	This is dependent on numbers of daily workers, the number of days involved, and on the activities and locations. Also depending on materials that need to be fixed or replaced (pipes/fitting etc) Costs are based on 2014 costs											
2.2	Installation of Water points (Kiosks)	D	10	3000	1	100.00%	30,000.00	0.00	0.00	0.00	0.00	0.00
	This is dependent on staff, locations, materials used, and how long the projects take. Cost has been assumed from 2014 WASH activities											
2.3	Improvement of water storage facilities	D	4	10000	1	100.00%	40,000.00	0.00	0.00	0.00	0.00	0.00
	Same as above											
2.4	Water quality monitoring	D	2	600	4	100.00%	4,800.00	0.00	0.00	0.00	0.00	0.00
	Bacteriological testing and analysis (Physical, chemical, and bacteriological testing of water). This will cover two two testing sessions over the project period.											
2.5	Capacity building sessions for water treatment operators	D	5	1000	1	100.00%	5,000.00	0.00	0.00	0.00	0.00	0.00
2.6	Provision of household latrines	D	300	267.02	1	100.00%	80,106.00	0.00	0.00	0.00	0.00	0.00
	This is more expensive than communal latrines. Protection issues necessitate household latrines shared between two households. This increases the number of latrines per person in the Site, the high cost is a result of the numbers in the camp and projected numbers of household latrines required.											
2.7	Provision of communal bathing facilities	D	75	150	2	100.00%	22,500.00	0.00	0.00	0.00	0.00	0.00
	The cost is estimated from 2014 activities.											
2.8	Hygiene Promotion Campaigns	D	4	600	4	100.00%	9,600.00	0.00	0.00	0.00	0.00	0.00
	The promotion campaign costs have been estimated from 2014											
2.9	Hygiene promotion Materials and incentives	D	1	12900	4	100.00%	51,600.00	0.00	0.00	0.00	0.00	0.00
	Costs/fees for hygiene promotion volunteers and materials to support their activities. Rates have been estimated from 2014 activities.											
	<b>Section Total</b>						291,606.00	0.00	0.00	0.00	0.00	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	Q3	Q4	
	<b>Section Total</b>						0.00	0	0	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	Q3	Q4	
	<b>Section Total</b>						0.00	0	0	0	0	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	Q3	Q4	
5.1	Domestic Travel	D	2	450	4	100.00%	3,600.00	0.00	0.00	0.00	0.00	0.00
	For staff on M&A;E visits											
5.2	DSA	D	5	91	4	100.00%	1,820.00	0.00	0.00	0.00	0.00	0.00
	Daily subsistence rate for travel on duty.											
	<b>Section Total</b>						5,420.00	0.00	0.00	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	Q3	Q4	
	<b>Section Total</b>						0.00	0	0	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	Q3	Q4	
7.1	Communication	s	1	1000	4	100.00%	4,000.00	0.00	0.00	0.00	0.00	0.00
	Communications support in Juba and in sub office Melut. (radios/VHF/internet/phones etc)											
7.2	Office rental and common costs	s	1	110000	4	5.00%	22,000.00	0.00	0.00	0.00	0.00	0.00
	Juba and Melut Sub-Office											
7.3	Vehicle running cost	s	2	500	4	100.00%	4,000.00	0.00	0.00	0.00	0.00	0.00
	Melut Sub-Office											
7.4	Office Supplies	s	1	724.7	4	100.00%	2,898.80	0.00	0.00	0.00	0.00	0.00
	Juba and Melut Sub-Office											
7.5	Security	s	1	500	4	100.00%	2,000.00	0.00	0.00	0.00	0.00	0.00
	Juba and Melut Sub-Office											
	<b>Section Total</b>						34,898.80	0.00	0.00	0.00	0.00	0.00

<b>Sub Total Direct Cost</b>					467,248.80			
<b>Indirect Programme Support Cost</b> <i>PSC rate (insert percentage, not to exceed 7 per cent)</i>					7%			
<b>Audit Cost</b> <i>(For NGO, in percent)</i>								
<b>PSC Amount</b>					32,707.42			
Quarterly Budget Details for PSC Amount	<b>2015</b>				<b>Total</b>			
	Q1	Q2	Q3	Q4				
	0.00	0.00	0.00	0.00	0.00			
<b>Total Fund Project Cost</b>					499,956.22			
<b>Project Locations</b>								
<b>Location</b>	<b>Estimated percentage of budget for each location</b>		<b>Beneficiary Men</b>	<b>Women</b>	<b>Boy</b>	<b>Girl</b>	<b>Total</b>	<b>Activity</b>
Upper Nile -> Melut	100						0	
<b>Project Locations</b> (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)								
<b>DOCUMENTS</b>								

