

Project Proposal

| Organization | UNKEA (Universal Network for Knowledge and Empowerment Agency) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--------------------------|----------------------------|------------------------|--------------------|--------------|-------------------------------|-------|--------------|--------------|--|-----------------------|------------------|--------------------|----------------|----------------------------|-------|---|--|--|--|--|--|----------------------------|-----|------|------|------|------|-----------------------------|-----|------|------|------|------|
| Project Title | Reduce WASH related diseases among vulnerable host and IDPs communities in Nasir County through improved access to sustainable WASH services delivery. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fund Code | SSD-15/HSS10/SA2/WASH/NGO/515 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cluster | <table border="1"> <tr> <td>Primary cluster</td> <td colspan="2">Sub cluster</td> </tr> <tr> <td>WATER, SANITATION AND HYGIENE</td> <td colspan="2">None</td> </tr> </table> | | | Primary cluster | Sub cluster | | WATER, SANITATION AND HYGIENE | None | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Primary cluster | Sub cluster | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WATER, SANITATION AND HYGIENE | None | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Allocation | 2nd Round Standard Allocation | Allocation Category Type | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project budget in US\$ | 80,000.42 | Planned project duration | | 5 months | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planned Start Date | 01/08/2015 | Planned End Date | | 31/12/2015 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OPS Details | OPS Code | SSD-15/WS/72711/R | OPS Budget | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | OPS Project Ranking | | OPS Gender Marker | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Summary | <p>The proposed six months project will be implemented in Upper Nile State targeting 8,260 beneficiaries in Nasir County which is in crisis due to insecurity and yearly flooding, presently the communities are very poor culminating into problems of unsafe water, poor hygiene and sanitation.</p> <p>UNKEA intends to provide WASH inputs to IDPs and host community including disabled, HIV/AIDS patient, women headed house hold, gender based violence (GBV) survivals in Nasir County; Upper Nile State and implementing technical guidance training to vulnerable communities. UNKEA through the donor support will distribute to 8,260 beneficiaries including boys and girls who will be provided with basic hygiene and sanitation support in the project area.</p> <p>UNKEA will carry out the following activities; mobilization and sensitization of community through dialogue in the project area to create awareness of what project activities to be implemented, time frame and importance of the project to the community, identification and registration of beneficiaries. The community where this project will be implemented will be identified through consulting the local authorities and other stake holders on ground on the most vulnerable groups (IDPs, Women headed Household, child headed household, disabled, gender based violence (GBV) survivals and chronically sick) who will be prioritized in the selection. At the end of the project, UNKEA would have achieved,</p> <ul style="list-style-type: none"> • 4 existing water points rehabilitated • 4 New bore hole constructed • 2,000 households provided with water treatment chlorine and purification tablets • 2,000 households reached with health education on simple water treatment, purification and storage techniques • 10 new public latrines constructed in two counties • 120 households provided with latrine plastic slabs • 1,000 households provided with pipeline hygiene kits • 12 Hygiene and sanitation promoters trained as ToT in all project locations • 36 water management committees formed and trained on management of water sources, sanitation and hygiene at community level. • 12 pump mechanic trained on simple boreholes repairs and maintenance • Conducting 6 targeted community outreach campaigns on WASH | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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>1500</td> <td>2500</td> <td>2000</td> <td>2260</td> <td>8,260</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>People in Host Communities</td> <td>700</td> <td>1000</td> <td>1050</td> <td>1050</td> <td>3800</td> </tr> <tr> <td>Internally Displaced People</td> <td>950</td> <td>1200</td> <td>1150</td> <td>1160</td> <td>4460</td> </tr> </tbody> </table> | | | | | | Men | Women | Boys | Girls | Total | Beneficiary Summary | 1500 | 2500 | 2000 | 2260 | 8,260 | Total beneficiaries include the following: | | | | | | People in Host Communities | 700 | 1000 | 1050 | 1050 | 3800 | Internally Displaced People | 950 | 1200 | 1150 | 1160 | 4460 |
| | Men | Women | Boys | Girls | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Internally Displaced People | 950 | 1200 | 1150 | 1160 | 4460 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Indirect Beneficiaries | Catchment Population | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Link with the Allocation Strategy | <p>To ensure sustainability and promote community ownership of WASH services to the community, UNKEA will use a community driven approach where beneficiaries will take lead in identifying locations for the WASH services. This will allow communities to identify safe spots within the target areas thus elimination the risk of installing WASH infrastructures in locations that communities consider unsafe for their well being especially among women and girls who are prone to Gender Based Violence. The involvement of communities in identification of WASH services location will also ensure equitable distribution of resources thus eliminating the risk of one community feeling favored thus posing a risk of triggering conflict between the host communities and IDPs. UNKEA will also encourage community involvement in management of WASH resources by training community elected Water User Committee to manage drilled water points and use village based selected hygiene promoters to conduct household (HH) hygiene education. Cultural aspects will be considered during the selection of community based hygiene promoters by ensuring that female gender will be given first opportunity to be hygiene promoters so as to ensure women at HH level talk freely when being trained on the importance of upholding appropriate WASH practices. To eliminate the risk of duplicating activities and reduce the possibility of concentrating humanitarian assistance in one locality, UNKEA will work closely with other humanitarian partners, line ministries, local authorities and communities to ensure equitable distribution of resources within the targeted locations.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Grants to Implementing Partners | <table border="1"> <tr> <th>Partner Name</th> <th>Partner Type</th> <th>Budget in US\$</th> </tr> <tr> <td>UNKEA</td> <td>National NGO</td> <td>80,000.42</td> </tr> <tr> <td></td> <td></td> <td>80,000.42</td> </tr> </table> | Partner Name | Partner Type | Budget in US\$ | UNKEA | National NGO | 80,000.42 | | | 80,000.42 | Other funding Secured For the Same Project (to date) | | | | | | | | | | | | | | | | | | | | | | | | |
| Partner Name | Partner Type | Budget in US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| UNKEA | National NGO | 80,000.42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | 80,000.42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Organization focal point contact details | <table border="1"> <tr> <th>Name</th> <th>Title</th> <th>Phone</th> <th>Email</th> </tr> <tr> <td>Milka Irungu</td> <td>WASH Manager</td> <td>+211 954 626 100</td> <td>milkairungu@gmail.com</td> </tr> <tr> <td>Simon Bhan Chuol</td> <td>Executive Director</td> <td>+8821655540654</td> <td>Unkea.southsudan@gmail.com</td> </tr> </table> | | | | Name | Title | Phone | Email | Milka Irungu | WASH Manager | +211 954 626 100 | milkairungu@gmail.com | Simon Bhan Chuol | Executive Director | +8821655540654 | Unkea.southsudan@gmail.com | | | | | | | | | | | | | | | | | | | |
| Name | Title | Phone | Email | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Milka Irungu | WASH Manager | +211 954 626 100 | milkairungu@gmail.com | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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

Nasir County of Upper Nile State continues to be a humanitarian emergencies flash point as characterized by high population's displacements. The major triggers being the ongoing conflict between government and rebel and floods. The rainy season between April to late October is the major catalyst where most areas suffer from floods. This has been a major problem in both counties that leads to outbreak of disease like malaria, typhoid and acute water diarrhea. As of 2014, Inter-agencies the assessment report had projected the number of IDPs, food insecure populations and returnees in Nasir County to 25,302. Access to safe and clean water in Nasir County is estimated at 30%. This low coverage has been majorly influenced limited safe and clean water sources with the common ones being rivers, seasonal springs and swamps. About 35% of the boreholes drilled in some parts of these Payams are nonfunctional and the community use water from the river, which is not safe for consumption. About 75 % of the households do not have access to chlorine tablets for treating water before consumption. In addition, 85% of primary and secondary schools don't have water harvesting tanks and hand washing facilities. Heavy water point contamination usually occur during the heavy rains with floods making the situation even worse. This has resulted to increase the risk and vulnerability of boys/girls under five to acute water diarrhea, Typhoid, hepatitis and trachoma are some of the major water born and water wash diseases. Lack of knowledge on safe water storage, simple treatment and purification using chlorine tablets, boiling, filtration and sedimentation among the communities has been responsible for increased water born diseases such as acute watery diarrhea and typhoid fevers among these communities. 75% of community members have not been trained on safe water management. So far, there have been few number of pump mechanics trained at these communities to maintain the existing number of boreholes, access to and use of latrines for human excreta disposal has been the major community health risk factor. The community also faces great challenges with the latrines. The existing latrines are not segregated latrines this causing challenges to women and girls to use the bathroom at night. This cause low hygiene and sanitation in their environment, which can

easily lead to various kinds of diseases like acute diarrhea and typhoid especially affecting the < 5 (boys and girls). The existing latrines are also in very poor condition and lack of segregated latrines thus leading to need of rehabilitation in schools, homes and public areas in segregated manner in order to also observe Gender. Open bush defecation is the major methods of human waste disposal practices. In addition, household basic sanitation practices such as designated waste collection pit, hand washing after visiting latrine, safe preparation and storage of food and water are some of the bottlenecks.

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

The beneficiaries will be IDPS and host community in Nasir county of Upper Nile state; it will be a gender sensitive project and will benefit men and women, boys and girls. Vulnerable communities will be given a special focus that is children under five years, women and the elderly people with disabilities and people living with HIV and Aids.

Total Beneficiaries = 8,260
 Women = 2,500
 Girls = 2,260
 Boys = 2,000
 Men = 1,500

4. Grant Request Justification.

This funding is requested to support UNKEA's accelerated response initiative (ARI) to provide clean and safe water as well as basic sanitation facilities to vulnerable IDPs, returnees and host communities in Nasir County of Upper Nile State. This will result to significant reduction in morbidity and mortality associated with water born and water wash diseases such as acute water diarrhea, Hepatitis, Typhoid and conjunctivitis. Specifically, this fund will benefit 8,260 inclusive of gender women & men, boys & girls in Nasir county.

The funding will support construction and repairs boreholes, latrine facilities as well as procurement and supply of water and sanitation facilities. On the other hand, building the capacity of the local community to manage their own water and sanitation facilities would a significant landmark for sustainability. This project will supply the water purification tablets and distribution of hygiene kits to the target populations

With 14 years working experience in Upper Nile State and South Sudan at large with its headquarters in Nasir County, UNKEA has a strong community's support and acceptability making its programs cost effective and sustainable through working with community volunteers. UNKEA has viable working relationship with its government, NGOs and donor partners. As a lead agency, UNKEA is the principle recipient of the emergency fund from the ACT alliance for procurement and supply of NFIs for IDPs and returnees in Upper Nile State.

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

This project will make use of UNKEA's current WASH capabilities to deliver urgently needed services to the most vulnerable people in Nasir county. The project will use the expertise that has been gained in Nasir county upper Nile state operations over the current emergency to implement this project to the highest standards.

LOGICAL FRAMEWORK

Overall project objective

- Vulnerable host community and IDPs beneficiaries in Nasir County have access to safe and adequate water supply by December 2015.
- Vulnerable host communities and IDPs beneficiaries in Nasir County have access to dignified gender sensitive sanitation facilities by December 2015.
- Vulnerable host community and IDPs beneficiaries in Nasir County are sensitized through HH hygiene education to uphold appropriate hygiene practices by December 2015.

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 | 37 |
| 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 | 33 |
| 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 | 30 |

| | | |
|------------------|--|--------------------------------|
| Outcome 1 | • Increased access of clean water, sanitation and hygiene observed | |
| Code | Description | Assumptions & Risks |

| | | |
|-------------------|---|--|
| Output 1.1 | Community mobilized to rehabilitate and maintain the existing water point so as to observe and promote hygiene and sanitation in the community. | • Stable security situation to guarantee access to project areas Lack of commitment from the community in contribution to the project |
|-------------------|---|--|

| 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 trained on hygiene promotion messages to be shared with their community | 5 | 7 | | | 12 |
| | | Means of Verification: | <ul style="list-style-type: none"> • UNKEA reports to State ministry of water and rural development and WASH Cluster UNICEF. • UN Assessment & Evaluation reports | | | | |
| Indicator 1.1.2 | WATER, SANITATION AND HYGIENE | [Frontline services] # of Community members trained on management of water, sanitation and hygiene services. | 20 | 16 | | | 36 |
| | | Means of Verification: | <ul style="list-style-type: none"> • UNKEA reports to State ministry of water and rural development and WASH Cluster UNICEF. • UN Assessment & Evaluation reports | | | | |

| Activities | |
|----------------|---|
| Activity 1.1.1 | • Training of Hygiene and sanitation promoters |
| Activity 1.1.2 | • Training of communities and mechanics about water point management. |

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|------------------|--|--------------------------------|
| Outcome 2 | • Increased access and use of latrines | |
| Code | Description | Assumptions & Risks |

| | | |
|-------------------|--|--|
| Output 2.1 | • Pit latrines rehabilitated and new latrines constructed. | Lack of raw materials to rehabilitate the latrines. Heavy down falls being the rainy season |
|-------------------|--|--|

Indicators

| Code | Cluster | Indicator | End Cycle Beneficiaries | | | | End-Cycle Target |
|-----------------|-------------------------------|---|-------------------------|-------|------|-------|------------------|
| | | | Men | Women | Boys | Girls | |
| Indicator 2.1.1 | WATER, SANITATION AND HYGIENE | [Frontline services] # of gender-appropriate latrines rehabilitated | | | | | 10 |
| | Means of Verification: | <ul style="list-style-type: none"> • UNKEA reports to State ministry of water and rural development and WASH Cluster UNICEF. • UN Assessment & Evaluation reports | | | | | |
| Indicator 2.1.2 | WATER, SANITATION AND HYGIENE | [Frontline services] # of new gender-appropriate latrines constructed | | | | | 10 |
| | Means of Verification: | <ul style="list-style-type: none"> • UNKEA reports to State ministry of water and rural development and WASH Cluster UNICEF. • UN Assessment & Evaluation reports | | | | | |

Activities

| | |
|----------------|---|
| Activity 2.1.1 | Rehabilitation of existing of pit latrines and construction of new pit latrines |
|----------------|---|

Outcome 3 • Increased access of clean and safe water usage to reduce infection of water related disease

| Code | Description | Assumptions & Risks |
|-------------------|---|--|
| Output 3.1 | • Households provided water purification tabs | Lack of water purification tabs from the pipeline, Difficulties in reposition of the purification tabs to the project site |

Indicators

| Code | Cluster | Indicator | End Cycle Beneficiaries | | | | End-Cycle Target |
|-----------------|-------------------------------|---|-------------------------|-------|------|-------|------------------|
| | | | Men | Women | Boys | Girls | |
| Indicator 3.1.1 | WATER, SANITATION AND HYGIENE | [Frontline services] # of people provided with sustained access to safe water supply [SPHERE Standard] | 380 | 650 | 420 | 550 | 2000 |
| | Means of Verification: | <ul style="list-style-type: none"> • UNKEA reports to State ministry of water and rural development and WASH Cluster UNICEF. • UN Assessment & Evaluation reports | | | | | |

Activities

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| Activity 3.1.1 | Distribution of water purification tabs |
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Outcome 4 • Increased access and Hygiene Kits

| Code | Description | Assumptions & Risks |
|-------------------|---|---|
| Output 4.1 | • Households provided with Hygiene Kits e.g hand washing containers | Lack of accessibility to the project site due to the heavy down falls Security instability in the operation site. |

Indicators

| Code | Cluster | Indicator | End Cycle Beneficiaries | | | | End-Cycle Target |
|-----------------|-------------------------------|---|-------------------------|-------|------|-------|------------------|
| | | | Men | Women | Boys | Girls | |
| Indicator 4.1.1 | WATER, SANITATION AND HYGIENE | [Frontline services] # of households receiving a hygiene kit (WASH NFIs) | | | | | 1000 |
| | Means of Verification: | <ul style="list-style-type: none"> • UNKEA reports to State ministry of water and rural development and WASH Cluster UNICEF. • UN Assessment & Evaluation reports | | | | | |

Activities

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| Activity 4.1.1 | Distribution of Hygiene Kits |
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Outcome 5 Health Education on simple water treatment, purification and storage techniques

| Code | Description | Assumptions & Risks |
|-------------------|--|--|
| Output 5.1 | Community reached with health education on simple water treatment, purification and storage techniques | Lack of willingness/ignorance from the community in usage of treated water |

Indicators

| Code | Cluster | Indicator | End Cycle Beneficiaries | | | | End-Cycle Target |
|-----------------|-------------------------------|---|-------------------------|-------|------|-------|------------------|
| | | | Men | Women | Boys | Girls | |
| Indicator 5.1.1 | WATER, SANITATION AND HYGIENE | [Frontline services] # of hygiene awareness campaigns/meetings conducted | | | | | 2000 |
| | Means of Verification: | <ul style="list-style-type: none"> • UNKEA reports to State ministry of water and rural development and WASH Cluster UNICEF. • UN Assessment & Evaluation reports | | | | | |

Activities

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| Activity 5.1.1 | • Conduct Health Education and out reach campaign on simple water treatment, purification and storage techniques to Households |
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| | | |
|-------------------|---|--|
| Outcome 6 | Water Points Rehabilitated and existing Water Point rehabilitated | |
| Code | Description | Assumptions & Risks |
| Output 6.1 | • Water points rehabilitated and new water points constructed | Lack of borehole spare parts. Difficulties in preposition of the spare parts to the project site due to unstable security or heavy down falls |

Indicators

| Code | Cluster | Indicator | End Cycle Beneficiaries | | | | End-Cycle Target |
|-----------------|-------------------------------|---|---|-------|------|-------|------------------|
| | | | Men | Women | Boys | Girls | |
| Indicator 6.1.1 | WATER, SANITATION AND HYGIENE | [Frontline services] # of Existing water points rehabilitated | | | | | 4 |
| | | Means of Verification: | <ul style="list-style-type: none"> • UNKEA reports to State ministry of water and rural development and WASH Cluster UNICEF. • UN Assessment & Evaluation reports | | | | |
| Indicator 6.1.2 | WATER, SANITATION AND HYGIENE | [Frontline services] # of new/additional water points constructed | | | | | 4 |
| | | Means of Verification: | <ul style="list-style-type: none"> • UNKEA reports to State ministry of water and rural development and WASH Cluster UNICEF. • UN Assessment & Evaluation reports | | | | |

Activities

| | |
|----------------|--|
| Activity 6.1.1 | Monthly monitoring and evaluation |
| Activity 6.1.2 | preposition of borehole spare parts |
| Activity 6.1.3 | Drilling of new and minor rehabilitation of water points |

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 • Training of Hygiene and sanitation promoters | 2015 | | | | | | | | | X | X |
| Activity 1.1.2 • Training of communities and mechanics about water point management. | 2015 | | | | | | | | | X | X | X | | |
| Activity 2.1.1 Rehabilitation of existing of pit latrines and construction of new pit latrines | 2015 | | | | | | | | | | X | X | X | X |
| Activity 3.1.1 Distribution of water purification tabs | 2015 | | | | | | | | | | | X | X | X |
| Activity 4.1.1 Distribution of Hygiene Kits | 2015 | | | | | | | | | | X | X | X | X |
| Activity 5.1.1 • Conduct Health Education and out reach campaign on simple water treatment, purification and storage techniques to Households | 2015 | | | | | | | | | X | X | | | |
| Activity 6.1.1 Monthly monitoring and evaluation | 2015 | | | | | | | | | X | X | X | X | X |
| Activity 6.1.2 preposition of borehole spare parts | 2015 | | | | | | | | | X | X | X | | |
| Activity 6.1.3 Drilling of new and minor rehabilitation of water points | 2015 | | | | | | | | | | X | X | X | X |

M & R DETAILS

| | |
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| 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>Monitoring</p> <p>Monitoring of the project will be done at country and field levels. Through previous operational experience in WASH programs, UNKEA has strong capacity to identify and measure appropriate indicators, conduct regular data collection, analysis and dissemination. UNKEA will ensure the prompt and accurate collection of information and compile the results for data analysis and program evaluation according to the goal, objectives, and indicators of the program. The following initiatives will be adopted to incorporate the activities in this proposal into the current monitoring plan. This will ensure that UNKEA has good data with which to measure progress against work plan during the intervention. The logical framework will provide the basis for monitoring the project indicators. The output indicators will be measured using program records and reports. To keep abreast of the progress of the project, various methods of monitoring the project will include filed visits that will be conducted quarterly by the WASH adviser as the Country officer. The WASH Manager will conduct monthly supervisions to all project sites. Quarterly and annual review meetings will be held including all stakeholders and beneficiaries. This will help to assess the external variables, tracking changes and making modifications to the program or work plan accordingly in order to ensure the attainment of objective. UNKEA will continue to build the operational capacity of project staffs in monitoring and reporting in the project cycle management (PCM) and maximize their participation in all activities.</p> <p>Reporting</p> <p>UNKEA will use the data collection tools of the WASH cluster and device tools to capture other relevant information for its internal purposes. Project data will be collected and analyzed immediately by the Project Officers under the supervision of the Project Manager. This will be a continuous process as it will be inbuilt into project implementation process so that it will be concurrent with activity implementation. The officers will also be responsible for compiling the data into a fair draft which will be reviewed by the project coordinator to ensure that data is collected for the relevant indicators, adherence to reporting formats and quality of the document. UNKEA will comply with specific donors reporting requirements and deadlines. As part of internal data quality audits, UNKEA will use standardized data collection tools duly protected for reliability, completeness, and consistency and approved. The Project Manager and officers will make monthly and quarterly visits to the project sites to monitor and verify reported information as well as project compliance with set guidelines and benchmarks. This will involve data quality checks in randomly selected project sites and to be done on quarterly basis. All collected data will be stored electronically and manually to ensure its security as part of control and safety measure. Project reports including success stories will be generated by the project officers and will be reviewed by the project managers at the field level. The project manager will then send reports to the WASH adviser who will finally review it and send to the donors. A database for recording beneficiary information and mapping trends across the implementation locations will be created and the information is to be disseminated to all stakeholders on regular basis. A score-card monitoring system will be developed to monitor the progress against key indicators for each health facility. The M & E plan will include building the capacity of project staff through focused M & E trainings. An evidence-based evaluation approach will be employed to assess the overall effectiveness and impact of the program</p> |
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OTHER INFORMATION

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| Accountability to Affected Populations | UNKEA will address HIV/AIDS and sexual and gender based violence (SGBV) as mutually reinforcing thematic areas. Long walking distances to water source can be a major trigger of sexual violence against women and addressing it would help to prevent its occurrence. This will be done through community level mobilizations and sensitization of community leaders to address the root causes of SGBV fueling the spread of HIV/AIDS and other sexually transmitted infections, unwanted pregnancies will be undertaken. Equal participation and empowerment of both men and women in addressing urgent health concerns, SGBV, RH, HIV/AIDS, poor hygiene and sanitation practices especially open defecation, hand washing practices, domestic waste management, health seeking behaviors will be incorporated. UNKEA will ensure that community leaders such as chiefs, home health promoters and traditional healers as well as birth attendants are used as change agents during health promotions such as protection of water points, use of latrines, hands washing and safer sex behaviors. These thematic issues will be scripted in form of dilemmas to be enacted by artists, song and dramatists and role played in a public place agreed upon by the beneficiaries and the local public administration in conjunction with UNKEA. Public members will debate the dilemmas while identifying the best options for each dilemma which after public consensus will be painted onto a large mural for community members to continue with the discussions which will lead to a behavior change. |
|--|---|

| Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what. | <p>UNKEA will factor in the immense role played by the community in identifying their own water points and sanitation local resources that can be used. UNKEA will include a mixture of innovative approach using community outreach events during which health education on use of latrines and protection of water sources are intensively addresses.</p> <p>In addition, the use of community leaders as change agents during cm campaigns will be the main approach construction, repairs and protection of water points will be undertaken at the initial phase of the project implementation. UNKEA will acquire the pipeline emergency kits through the WASH cluster. The GPS of all the functional water points will be recorded and documented throughout the project capacity building through trainings of pump mechanic in each payam and water management committees in each Boma will be undertaken. Supportive supervision will be provided at regular interval during the implementation phase of the project. This will ensure that communities have the capacity to sustain the project when UNKEA pulls out.</p> <p>Community involvement through recruitment and training of WASH volunteers as health educators will be a cornerstone of the project implementation. This will ensure that safe water and basic sanitation issues are discussed at household level Collaboration and coordination will be key in the implementing the project. UNKEA will however, initiate and promote dialogue and collaboration with it partners such as line ministries, NGOs, the communities and local authorities.</p> | | | | | | |
|--|---|--------------------------|---|---------|-----------------|-----------|------------------------|
| Coordination with other Organizations in project area | <table border="1"> <thead> <tr> <th>Name of the organization</th> <th>Areas/activities of collaboration and rationale</th> </tr> </thead> <tbody> <tr> <td>1. ADRA</td> <td>Nasir (Mandeng)</td> </tr> <tr> <td>2. UNICEF</td> <td>Core Pipline (Malakal)</td> </tr> </tbody> </table> | Name of the organization | Areas/activities of collaboration and rationale | 1. ADRA | Nasir (Mandeng) | 2. UNICEF | Core Pipline (Malakal) |
| Name of the organization | Areas/activities of collaboration and rationale | | | | | | |
| 1. ADRA | Nasir (Mandeng) | | | | | | |
| 2. UNICEF | Core Pipline (Malakal) | | | | | | |
| Environmental Marker Code | A: Neutral Impact on environment with No mitigation | | | | | | |
| Gender Marker Code | 2a-The project is designed to contribute significantly to gender equality | | | | | | |
| Justify Chosen Gender Marker Code | UNKEA will use an all inclusive approach with all groups and genders represented during the project implementation. During beneficiary selection, an all inclusive beneficiary selection committee involving host community, IDPs, Women, Men, youth, people living with disability and local authority's representatives will be formed through the communities. The beneficiary selection committee with UNKEA's support will develop beneficiary selection criteria to identify beneficiaries to be supported through the project. Priority will be given to women headed households with 60% of target beneficiaries being women. Consideration will be put in place for easy access for people living with disability. The latrines will also have changing rooms for teenage girls for changing their sanitary pads. Water points are drilled within the reach of HHs to ensure that women do not have to walk long distances to reach the water points and do their daily household chores with ease. | | | | | | |
| Protection Mainstreaming | The project will ensure security for the vulnerable women, disabled, child headed household, elderly is taken in to consideration through measuring activities in to providing the safety for women, children, elderly, disabled and the most vulnerable IDPs, gender based violence survivals (GBV) and HIV/AIDS patients through reducing the distance of distribution points to a nearby area that can be reached by this vulnerable groups without security threats. The project will take in to consideration the distribution of inputs that will not cause further injury to the vulnerable community following the "DO NO HARM" principle as this community may use it to impact more harm than saving lives. The project will also take in to consideration proximity of the distribution point for the elderly, child headed household and HIV/AIDS patients, so the weight of the inputs distributed will seem to be less when the distance of distribution point is closer to the home location and during the distribution time the community will be given awareness on helping the elderly, HIV/AIDS patients and the disabled in carrying home their agriculture inputs received. The provision of security through government support in the project locations will also ensure vulnerable population protection and complementing to the project activities proposed. During distribution of inputs security will be provided by the local authorities who will communicate on conflict sensitivity to mitigate conflict outbreak. Therefore this project will protect the vulnerable community throughout the implementation period. | | | | | | |
| Safety and Security | The security situation at the moment in the project locations is moderate following UNKEA current WASH intervention in upper Nile state in which the distribution of WASH activities implemented from August to March was successfully without any insecurity threat occurrence, however its anticipated that the security situation will soon prevail and accessibility to the project locations will not be a problem thus project implementation will continue normally. This will be through the government support and the success of the ongoing peace keeping in the country of south Sudan. | | | | | | |
| Access | The access to the field locations at this time is possible through the use of air transports as the infrastructures such as roads within the country are generally poor. The insecurity situation in the field location is moderate as of now, The information on security has always been provided by UNKEA field staffs in collaboration with UNMISS in Nasir that gives security alert since UNKEA has established its head quarters office in Upper Nile (Nasir) were the field staffs are stationed even when the situation was fragile, however with the believe that the security will prevail so that continues accessibility to the project sites is ensured. During when the security situation was fragile as of March to date, access to the project site by the WASH manager and M& E based in Juba was through Ethiopia (Gambella), this was to ensure that the vulnerable communities were assisted and programs staffs continues with project activities implementation | | | | | | |

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 |
|----------------------|--|-------|---------------|-----------|----------|------------------------------|------------------|------------------|------------------|------------------|
| | | | | | | | | Q3 | Q4 | |
| 1.1 | WASH Manager To provide Overall technical guidance and advice in regard to WASH activities | D | 1 | 1600 | 5 | 100.00% | 8,000.00 | 4,000.00 | 4,000.00 | 8,000.00 |
| 1.2 | WASH Officer To oversee the implementation of the project at county level and supervise the community mobilizers | D | 1 | 1100 | 5 | 100.00% | 5,500.00 | 2,700.00 | 2,800.00 | 5,500.00 |
| 1.3 | WASH distributors/Promoters To distribute WASH materials, e.g Hygiene kits and Water purification tabs | D | 2 | 600 | 5 | 60.00% | 3,600.00 | 1,800.00 | 1,800.00 | 3,600.00 |
| 1.4 | Driver To Support movement of staffs | s | 1 | 150 | 5 | 30.00% | 225.00 | 113.00 | 112.00 | 225.00 |
| 1.5 | Logistician To coordinate the movement of the supplies | s | 1 | 200 | 5 | 30.00% | 300.00 | 150.00 | 150.00 | 300.00 |
| 1.6 | M & E To monitor the progress of the project | s | 1 | 450 | 5 | 50.00% | 1,125.00 | 560.00 | 565.00 | 1,125.00 |
| 1.7 | Accountant To keep track of the financial expenditure | s | 1 | 200 | 5 | 50.00% | 500.00 | 250.00 | 250.00 | 500.00 |
| 1.8 | Guard Guarding the security of supplies and personels on ground | s | 2 | 100 | 5 | 50.00% | 500.00 | 250.00 | 250.00 | 500.00 |
| 1.9 | Finance Manager To ensure finance record are available, process payments | s | 1 | 350 | 5 | 35.00% | 612.50 | 305.00 | 307.50 | 612.50 |
| 1.10 | Human Resource Manager To provide technical guidance to staff code of conduct and also carry out recruitment and placements | s | 1 | 400 | 5 | 25.00% | 500.00 | 250.00 | 250.00 | 500.00 |
| 1.11 | Executive Director For overall guidance through out the project implementation | s | 1 | 1000 | 5 | 50.00% | 2,500.00 | 1,250.00 | 1,250.00 | 2,500.00 |
| Section Total | | | | | | | 23,362.50 | 11,628.00 | 11,734.50 | 23,362.50 |

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 |
|----------------------|--|-------|---------------|-----------|----------|------------------------------|------------|-----------|-----------|-----------------|
| | | | | | | | | Q3 | Q4 | |
| 2.1 | Procurement of water purification tabs To distribute to the community in order they can have access to clean water. Accessed from the Pipeline | D | 0 | 0 | 0 | 100.00% | 0.00 | 0.00 | 0.00 | |
| 2.2 | Procurement of latrine materials (Iron Sheets, Poles, Nails) to facilitate rehabilitation and construction of new latrine | D | 36 | 60 | 1 | 100.00% | 2,160.00 | 1,080.00 | 1,080.00 | 2,160.00 |
| 2.3 | Water Point spare parts These will be provided as in kinds form UNICEF, spare parts for 14 water points | D | 0 | 0 | 0 | 100.00% | 0.00 | 0.00 | 0.00 | |
| 2.4 | Health education on simple water treatment, purification and storage techniques Conduct Health Education on simple water treatment, purification and storage techniques to Households | D | 6 | 25 | 1 | 100.00% | 150.00 | 75.00 | 75.00 | 150.00 |
| 2.5 | Latrine plastic slabs to rehabilitate and construct new latrines. Accessed through the pipeline | D | 0 | 0 | 0 | 100.00% | 0.00 | 0.00 | 0.00 | |
| 2.6 | Training of Mechanic technical personell To maintain the water points after the project ends | D | 12 | 30 | 1 | 100.00% | 360.00 | 180.00 | 180.00 | 360.00 |
| 2.7 | Training of water management committees management of water sources, sanitation and hygiene at community level | D | 36 | 30 | 1 | 100.00% | 1,080.00 | 540.00 | 540.00 | 1,080.00 |
| 2.8 | Hygiene kits These will be provided as in kinds form UNICEF, 2000 hygiene kits | D | 2000 | 0 | 0 | 100.00% | 0.00 | 0.00 | 0.00 | |
| 2.9 | Hand washing Jerry cans To observe hygiene. Accessed from the pipeline | D | 0 | 0 | 0 | 100.00% | 0.00 | 0.00 | 0.00 | |
| 2.10 | Training of Hygiene and sanitation promoters To train the community on Hygiene and Sanitation | D | 12 | 30 | 1 | 100.00% | 360.00 | 180.00 | 180.00 | 360.00 |
| 2.11 | Transportation Transportation From Juba - Bor Transportation of supplies from Nasir and Ulang counties to the Project payams | D | 6 | 4000 | 1 | 100.00% | 24,000.00 | 12,000.00 | 12,000.00 | 24,000.00 |
| 2.12 | Loading and Offloading From Juba to Nasir and Nasir to Field sites | D | 2 | 600 | 4 | 100.00% | 4,800.00 | 2,400.00 | 2,400.00 | 4,800.00 |
| 2.13 | Purchase of megaphones They will be used for community mobilization | D | 2 | 100 | 1 | 100.00% | 200.00 | 100.00 | 100.00 | 200.00 |
| 2.14 | Printing of IEC materials (T-shirts, Caps and women Rappers) For awareness campaigns | D | 1 | 1500 | 1 | 100.00% | 1,500.00 | 750.00 | 750.00 | 1,500.00 |
| Section Total | | | | | | | 34,610.00 | 17,305.00 | 17,305.00 | 34,610.00 |

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 |
|----------------------|--|-------|---------------|-----------|----------|------------------------------|------------|----------|----------|-----------------|
| | | | | | | | | Q3 | Q4 | |
| 3.1 | Telephone bill Air time for project staffs | S | 10 | 50 | 5 | 50.00% | 1,250.00 | 625.00 | 625.00 | 1,250.00 |
| 3.2 | Telephone bill Fro management staffs, including Eexecutive Director, Hr manager, M&E officer, Accountant, fianance manager, Logistics officer | S | 8 | 50 | 5 | 50.00% | 1,000.00 | 500.00 | 500.00 | 1,000.00 |
| 3.3 | Office stationaries (Thuraye Phones) | D | 1 | 1199.99 | 1 | 100.00% | 1,199.99 | 599.99 | 600.00 | 1,199.99 |
| Section Total | | | | | | | 3,449.99 | 1,724.99 | 1,725.00 | 3,449.99 |

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 |
|----------------------|---|-------|---------------|-----------|----------|------------------------------|------------|--------|--------|-----------------|
| | | | | | | | | Q3 | Q4 | |
| 4.1 | Mid term field Assesments Project assessment | D | 1 | 1104 | 1 | 100.00% | 1,104.00 | 552.00 | 552.00 | 1,104.00 |
| Section Total | | | | | | | 1,104.00 | 552.00 | 552.00 | 1,104.00 |

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 |
|------|---|-------|---------------|-----------|----------|------------------------------|------------|--------|--------|-----------------|
| | | | | | | | | Q3 | Q4 | |
| 5.1 | WASH Manager Travel to provide technical guidance and advice for WASH field activities | D | 1 | 400 | 2 | 100.00% | 800.00 | 400.00 | 400.00 | 800.00 |
| 5.2 | Executive Director Travel to the field to provide technical support | D | 1 | 400 | 2 | 100.00% | 800.00 | 400.00 | 400.00 | 800.00 |
| 5.3 | M & E Manager Travel to the field to monitor the project implementation | D | 1 | 400 | 1 | 100.00% | 400.00 | 200.00 | 200.00 | 400.00 |

| Section Total | | | | | | | 2,000.00 | 1,000.00 | 1,000.00 | 2,000.00 | |
|---|--|----------|---------------|-----------|----------|------------------------------|------------|-----------|----------|-----------------|----------|
| 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 | |
| | | | | | | | | Q3 | Q4 | | |
| 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 | |
| | | | | | | | | Q3 | Q4 | | |
| 7.1 | Compound generator fuel | S | 2 | 500 | 5 | 50.00% | 2,500.00 | 1,250.00 | 1,250.00 | 2,500.00 | |
| | Generator running cost | | | | | | | | | | |
| 7.2 | Maintanance of Vehicles | S | 2 | 500 | 5 | 50.00% | 2,500.00 | 1,250.00 | 1,250.00 | 2,500.00 | |
| | Keep the vehicle in good condition | | | | | | | | | | |
| 7.3 | Vehicle fuel: | S | 2 | 500 | 5 | 50.00% | 2,500.00 | 1,250.00 | 1,250.00 | 2,500.00 | |
| | Coordination and facilitate movement | | | | | | | | | | |
| 7.4 | Motorcycle maintainance and Fueling | S | 2 | 400 | 5 | 50.00% | 2,000.00 | 1,000.00 | 1,000.00 | 2,000.00 | |
| | Coordination and facilitate movement | | | | | | | | | | |
| Section Total | | | | | | | 9,500.00 | 4,750.00 | 4,750.00 | 9,500.00 | |
| Sub Total Direct Cost | | | | | | | | 74,026.49 | | | |
| Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent) | | | | | | | | 7% | | | |
| Audit Cost (For NGO, in percent) | | | | | | | | 1% | | | |
| PSC Amount | | | | | | | | 5,181.85 | | | |
| Quarterly Budget Details for PSC Amount | | 2015 | | Total | | | | | | | |
| | | Q3 | Q4 | | | | | | | | |
| | | 2,591.85 | 2,590.00 | 5,181.85 | | | | | | | |
| Total Fund Project Cost | | | | | | | | 79,208.34 | | | |
| Project Locations | | | | | | | | | | | |
| Location | Estimated percentage of budget for each location | | | | | Beneficiary Men | Women | Boy | Girl | Total | Activity |
| Upper Nile -> Luakpiny/Nasir | 100 | | | | | 1500 | 2500 | 2000 | 2260 | 8260 | |
| 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 | | | | | | | | | | | |

