

Project Proposal

Organization	Nile Hope (Nile Hope)																																								
Project Title	Provision of Emergency safe Water Supply, Sanitation and Hygiene services for IDPs,returnees and other vulnerable groups(women,boys,girls and men) affected by conflicts and Natural disasters in Akobo,Ulang and Nasir Counties of Upper Nile and Jonglei by end of December 2015																																								
Fund Code	SSD-15/HSS10/SA2/WASH/NGO/535																																								
Cluster	Primary cluster			Sub cluster																																					
	WATER, SANITATION AND HYGIENE			None																																					
Project Allocation	2nd Round Standard Allocation		Allocation Category Type	Frontline services																																					
Project budget in US\$	300,000.00		Planned project duration	5 months																																					
Planned Start Date	01/08/2015		Planned End Date	31/12/2015																																					
OPS Details	OPS Code	SSD-15/WS/72808/R	OPS Budget	0.00																																					
	OPS Project Ranking		OPS Gender Marker																																						
Project Summary	<p>This project aims at increasing access safe water supply, sanitation and hygiene practices for emergency affected population in Akobo, Nasir, and Ulang Counties by end of December 2015. This project intervention will involve emergency water treatment activities(1 emergency Surface Water treatment Units, rehabilitation of 20 hand pumps,1 motorized water yard, Distribution of 3500 WASH/hygiene kits to the affected population, construction of 60 gender sensitive emergency latrines,15 institutional latrines for boys, teachers and girls ,promotion of hygiene targeting 6,000 individuals as well as training of 100 community based hygiene promoters focusing on emergency include cholera prevention training.</p> <p>The total project budget estimated is USD 300,00 and is estimated to last for five months as from August, 2015 to December 31, 2015 and the project is anticipated to benefit about 28,230 people through provision of critical water, sanitation and hygiene services. The project comes at a time when many parts of Greater Upper Nile are experiencing a high displacement put a strain on the already limited basic services provided by Nile Hope and other WASH actors as many IDPs remain in remote rural locations. The lack of safe drinking water, inadequate excreta disposal and poor hygiene practices leaving a large portion of the population at risk of preventable water-related diseases that include cholera outbreak as is happening in Juba and Bor.</p> <p>Nile Hope has a long term commitment to improve child survival and development of children and strong relationships with local authorities and the community at large which will facilitate the success of this project. As conflict becomes protracted, host communities remain vulnerable with limited coping abilities to withstand the shocks . Nile Hope WASH response will address the needs of the most vulnerable—namely,women,girls,men and boys IDPs,returnees and host communities affected by conflict, disease outbreak, malnutrition, and breakdown of livelihoods. While conflict-affected populations are mostly in Jonglei and Upper Nile state</p>																																								
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>6152</td> <td>6483</td> <td>6762</td> <td>8553</td> <td>27,950</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>2953</td> <td>3371</td> <td>3245</td> <td>4448</td> <td>14017</td> </tr> <tr> <td>People in Host Communities</td> <td>3199</td> <td>3112</td> <td>3517</td> <td>4105</td> <td>13933</td> </tr> <tr> <td>Trainers, Promoters, Caretakers, committee members, etc.</td> <td>140</td> <td>140</td> <td>0</td> <td>0</td> <td>280</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	6152	6483	6762	8553	27,950	Total beneficiaries include the following:						Internally Displaced People	2953	3371	3245	4448	14017	People in Host Communities	3199	3112	3517	4105	13933	Trainers, Promoters, Caretakers, committee members, etc.	140	140	0	0	280
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Indirect Beneficiaries	29,500 people that will benefit as result of hygiene messages conducted by trained hygiene promoters,water management and distributed WASH/NFI supplies and hygiene kits provided to households		Catchment Population	85000 people living in these catchment areas of the three counties																																					
Link with the Allocation Strategy	<p>Nile Hope team will link with the Nutrition, Education, and Health Clusters in identifying chronically vulnerable communities in which WASH service provision can be improved in nutrition and health clinics and schools. Strengthening links between the WASH and Health will ensure an integrated approach between case management and WASH in preparedness response planning for future disease outbreaks. To mainstream gender Nile Hope WASH team, with the Protection team, continues to provide guidance to partners on how to mitigate against gender-based violence; with increased vulnerability around latrines guidance notes have been developed for partners to ensure minimum safety and privacy requirements are incorporated into latrine construction.</p>																																								
	<p>Nile Hope WASH response team will utilize unique strategies relevant to the given context, depending on the location of needs—remote, rural areas; or urban areas with disease outbreak. Nile Hope will continue to scale up sustained presence and response on the ground where access allows. Emergency Preparedness and Response teams will be utilized for rapid deployment to meet emergency needs in the community. Nile Hope WASH team will continue to work closely with the cluster coordinators, department of rural water or RRA (IO administer areas to ensure effective needs of the beneficiaries are met. WASH team will work to meet immediate needs and this techniques that will include social mobilization and accessing hard reach locations. Nile Hope has successfully implemented first round allocation project and achieved and reached approximately total of 45000 people with improved safe water supply, improved sanitation and good hygiene practices and will continue to provide needed services in these remote locations. The WASH team will continue to increase engagement with the other relevant department namely Education, Nutrition, Health, NFI/ES, FSL, and Protection department seeking a strengthened multi-sectoral approach to programming and effective provision of front-line emergency services</p>																																								
Sub-Grants to Implementing Partners			Other funding Secured For the Same Project (to date)																																						
Organization focal point contact details	Name	Title	Phone	Email																																					
	John Bilok	Water, Sanitation and Hygiene Manager	0911401168	johnbilok@nilehope.org																																					
	Paul Biel Otoang	Executive Director	0920010323	otoang@nilehope.org																																					
BACKGROUND INFORMATION																																									
1. Humanitarian context analysis..	<p>Republic of South Sudan faces considerable humanitarian problem, which have increased substantially since the outbreak of violence across the country in December 2013. Greater Upper Nile State, conflict and large –scale displacement of communities have negatively affected WASH infrastructures according to South Sudan crisis facts sheets by USAID.Following Initial rapid assessment conducted to several locations of Upper Nile States and counties that have been severely affected by 19 months conflict. These locations includeAkobo.Nasir and Ulang respectively, humanitarian are providing assistance with little financial resources they have to address assessed needs of vulnerable IDPs and host population .The IRNA teams further released findings from these assessments indicate that many IDPs and host community lack access to portable water, sanitation and hygiene services. This renewed fighting over the past two months has cut off 750,000 people mainly women and children from accessing humanitarian assistance and forced approximately 150,000 people flee their homes, many to extremely in remote areas.</p> <p>This situation have been aggravate by the recent declaration of cholera outbreak in Juba and Bor by Ministry of health and World Health Organization and yet many counties of Greater Upper Niles are not exception and there is a high risk of disease outbreak since is a rainy season coupled by flooding, need for emergency water, sanitation and hygiene services among the populations of these mentioned location and these are remote and hard reach counties is critical if to avert the potential risk. Many counties in Greater Upper Nile suffer from , poor access and infrastructure which is hampering humanitarian timely response and hence increasing suffering of women, children, elderly and other vulnerable groups</p> <p>It is against this background that access to safe water and sanitation improvements and awareness is critical to save thousands of lives of children and women. Excretal and poor disposal coupled with lack of proper good hygiene practices characterized by rampant open defecation leaves a large portion of the population at</p>																																								

	<p>high risk of preventable water related diseases such as diarrhoea. Nile Hope will ensure that women, men, girls and boys are consulted in the decision making affected have equal access to safe water supply, sanitation and hygiene services to prevent potential public health risk as a result of using unprotected water sources poor sanitation and hygiene practices.</p> <p>The focus will be on emergency existing water facilities (boreholes, motorized boreholes, emergency water treatment units) and sanitation facilities and reinforce with emergency targeted hygiene promotion, distribution of water purification and treatment using various methods, distribution of emergency WASH/NFI and hygiene emergency hygiene promotion that will focus on emergency water supply, sanitation and hygiene promotion activities to reduce the risks of increased WASH related morbidity and mortality death delivery to the affected community through mobilization and sensitization, rehabilitation and of broken hand pumps, construction of emergency communal and institutional latrines gender sensitive latrine at health facilities and at the schools, training of hygiene promoters segregated by gender, refresher training for water user committees, training of teachers on School WASH activities focusing on best WASH practices. Lack of improved safe water supply, sanitation and limited knowledge of hygiene practices among the host and IDPs population characterized by wide spread of open defecation. Nile Hope WASH response will focus on counties in like Akobo, Fangak, Pigi, Nasir, Ulang and Leer respectively that are in IPC levels 3 (crisis), 4 (emergency), and 5 (famine). Nutrition surveys and screening conducted in several counties of Greater Upper Nile between April and July 2015 indicate high prevalence 30% of malnutrition cases.</p>	
<p>2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)</p>	<p>Many IDP and host populations remain in remote rural locations as was revealed by several inter-agency assessment conducted in the recent months. These communities had limited to no basic services before the crisis began. As conflict becomes protracted, host communities remain vulnerable with limited coping abilities to withstand the shocks. As conflict increases and displacement becomes protracted, coupled with increasing rains; the demand on current infrastructure will require Nile Hope to continue to meet additional needs and maintain Sphere standards in these key locations. WASH emergency response team capacity will be increased to meet demand of the affected population WASH mobile teams will continue to support on-going response in locations with acute need in the rural remote locations areas of Akobo, Nasir and Ulang.</p> <p>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 2015, there is an increased risk of a potential outbreak as result of heavy rains that could trigger water WASH related diseases. The WASH Cluster will focus on preparedness and Nile Hope will include significant strengthening capacity for communication as to address the issue of sustainability by training communities on cost recovery for rehabilitated or new WASH infrastructure</p> <p>Inadequate WASH services these counties contribute not only to disease outbreak, but also to increased malnutrition. There is lack of improved sanitation and limited knowledge of hygiene practices specifically for those communities displaced by current conflicts and the host communities and to mitigate against negative WASH impact in the above mentioned areas, WASH response will focus on these three counties that are underserved and hard reached by services</p>	
<p>3. Description Of Beneficiaries</p>	<p>The primary target of beneficiaries are women, men, boys. Water, sanitation and hygiene are the greatest needs among displaced population. Several assessment revealed there is consistent of displaced persons and these displaced persons are settled in areas without clean water or improved sanitation and the displaced have little opportunity to practice proper hygiene. With already declared cholera respond, the humanitarian crisis has become protracted, displaced population and host communities will be continue need sustained basic water, sanitation and hygiene services to support increased demand on limited stressed infrastructures by the conflict. The shared resources between IDPs and host communities also increased the vulnerability of host population and their resilience. Nile Hope if funded will respond immediately to conflict affected displaced persons and vulnerable host population with more emphasis to those cut off in remote and rural areas like Akobo, Nasir and Ulang as identified with critical GAM according to IPC report levels 3, 4 and 5 counties</p>	
<p>4. Grant Request Justification.</p>	<p>Our organization is strongly believe that is in best position to deliver this project to the affected community of Greater Upper Nile since we are national organization with strong community mandate and social mobilization strategies. Nile Hope has a well-established team headed by indigenous human resource with local expertise. The organization has full capacity to respond in emergency situation and support the cluster to achieve the goals. Nile Hope is an active actor in various humanitarian forum that include WASH National Forum, Cholera social and hygiene social mobilization technical working group and we have been actively involved and facilitated humanitarian assessment team to assess various locations where has presence on the ground the needs of the community. To mainstream as mentioned in the strategy allocation, Nile Hope project team will strive for a gender balance and sensitive to gender and cultural concern by selecting team members with gender, local knowledge and understanding and willing to listen to gender issues, Nile Hope will ensure women participate and involvement in leadership and management training emphasizing in technical areas of WASH to help run and maintain facilities.</p> <p>It also understand that sometimes these mentioned counties experience floods, Kalazar, cholera/AWD, malnutrition, chronic food insecurity and conflict which sometimes are related to water scarcity and competition; as a result this has led to much loss of lives among different ethnic groups fighting over control of water resources</p> <p>The WASH situation in Ulang, Akobo and Nasir Counties are in dire according to various inter agency assessments conducted recently. There is a pressing need for emergency water (household water treatment and surface water treatment, sanitation and hygiene services among the populations of these mentioned location and these are remote and hard reach counties in term insecurity and accessibility. Insecurity, poor access and infrastructure is also hampering humanitarian timely response and hence increasing suffering of women, children, elderly and other vulnerable groups</p> <p>Throughout South Sudan women and girls are the main providers of household water supply and sanitation, and also have the primary responsibility for maintaining a clean home environment. The lack of access to safe water and sanitation facilities therefore affects women and girls most acutely. In country such as South Sudan, well over half of the population has to practice open defecation. Poor water and sanitation, as well as unsafe hygiene practices are the main causes of diarrhea, one of the main child killers in the region. Each year more than 250,000 children under the age of five die from diarrhea diseases.</p> <p>The burden of fetching drinking water from outdoor sources falls disproportionately on girls and women. Surveys from 45 developing countries show that in almost two-thirds of households without a drinking water source on the premises, it is women and girls who collect water. Without access to latrines, many women and girls become 'prisoners of daylight', daring to relieve themselves only under the cover of darkness. Night-time trips to fields or roadsides, however, can put them at risk of physical attack and sexual violence. Nile Hope has been carried need assessment in collaboration with other partners like CADA, FH, NPA in Northern Jonglei on the ground where we intend to conduct proposed activities.</p>	
<p>5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.</p>	<p>Due to current funding shortage, Nile Hope is already anticipating a funding in meeting the WASH critical needs of the affected population and we expect this funding will increase the capacity of Nile Hope in narrowing the gaps. Nile Hope will complement the previous projects through continue efforts of improving water supplies through construction of surface water treatment system and rehabilitation of non-functional water facilities, improved sanitation and hygiene promotion and technical support to the county water department will be of our priority and this will result in mitigating WASH related catastrophes. Nile and other WASH partners operating in Akobo and Nasir will respond to any emergencies with rehabilitation of water facilities during this dry season, construction of emergency communal latrines and institutional latrines, distribution of WASH supplies, hygiene promotion through mobilization of community using existing community coping mechanisms. Nile Hope will also strengthen institutional capacity acknowledging the specific needs of girl children and women, separate sanitation facilities will be designed to address the needs of women and men, boys and girls. Nile Hope will conduct refresher training for sustainable village and sanitation committees to improve local ownership and sustainability also employing PHAST approach. In addition, Nile Hope will help the community to take more control of their facilities as way of sustaining the program, manage and maintain WASH facilities and demand services Nile Hope is anticipating that there is will be gap as from January 2015 as previous projects have come to an end and yet the needs of IDPs and vulnerable is increasing day by day.</p>	
<p>LOGICAL FRAMEWORK</p>		
<p>Overall project objective</p>	<p>This proposed intervention aims to increase access to water supply, sanitation and improved good hygiene practices among emergency affected populations in the Greater Upper Nile Region over the next 12 months period</p>	
<p>Logical Framework details for WATER, SANITATION AND HYGIENE</p>		
<p>Cluster objectives</p>	<p>Strategic Response Plan (SRP) objectives</p>	<p>Percentage of activities</p>
<p>2015 SSO 1: Affected people have timely access to safe, and sufficient quantity of water for drinking, cooking, and personal and domestic hygiene</p>	<p>SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need</p>	<p>40</p>
<p>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</p>	<p>SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need</p>	<p>30</p>
<p>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</p>	<p>SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need</p>	<p>30</p>
<p>Outcome 1</p>	<p>Emergency affected people have timely access to safe, and sufficient quantities of water for drinking, cooking, and personal and domestic hygiene (15 LP/day).</p>	
<p>Code</p>	<p>Description</p>	<p>Assumptions & Risks</p>
<p>Output 1.1</p>	<p>1 Emergency surface water treatment units provided and constructed</p>	<p>• Parties to the conflict may impose further bureaucratic impediments to access, either severely reducing humanitarian space. Delays in funding will greatly affect the delivery of WASH humanitarian services to people in need Assumptions: Nile Hope will interact with conflict parties at field level to increase negotiated access Nile Hope will rely heavily on the Logistics Cluster and UNICEF for support of WASH supplies and transportation and will use speed boat to access locations within the counties</p>

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]	4422	4693	4422	4693	18230
		Means of Verification: Queuing time at water points is no more than 30 minutes Average water use for drinking and cooking at least 15 liters per day					
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of new/additional water points constructed					1
		Means of Verification: New water points log form Observation of new constructed water points and community interviewed using the water facility					

Activities

Activity 1.1.1	Conduct construction of 1 surface water treatment systems 1 in Nasir .Prioritize and provide water to meet the requirements of the affected population
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Output 1.2

22 rehabilitation conducted(Akobo 8 boreholes,7,Nasir and Ulang 5) and 1 motorized water yards Akobo(1 Nasir .Emergency new sanitation and Nile Hope will ensure location of sanitation facilities for women and girls is safe and accessible

Easy access to the sites during implementation period
Availability of rehabilitation and construction materials
Improve overall security and no more civilians displacement
Good cooperation and good working environment

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 Existing water points rehabilitated					22
		Means of Verification: Water points rehabilitation report using the rehabilitation log Observation of rehabilitation stages before and after					

Activities

Activity 1.2.1	Rapid rehabilitation of(Akobo 8 boreholes,7,Nasir and Ulang 5) and 1 motorized water yards Akobo(1 Nasir . water facilities identifying the broken water sources taking into consideration the participation of male and female in the employment opportunity and environmental impact on the water sources
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Outcome 2

Emergency affected populations have improved access to safe, sanitary, and hygienic living environment through provision of sanitation services that are secure, sanitary, user-friendly and gender-appropriate

Code**Description****Assumptions & Risks****Output 2.1**

60 emergency communal and 15 institutional latrines will be constructed(Akobo 25, Nasir 20 communal and Ulang 15,institutional latrine Akobo 10,Nasir 10 and Ulang 5

Availability of local materials
Security remains stable in the target project sites
Improved access to the project sites

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 people provided with sustained access to safe and gender appropriate hygiene latrine facilities[SPHERE Standard]	150	150	900	300	1500
		Means of Verification: Field progressive reports and household latrines construction and check list Evidence of community using constructed latrines and less number of people going for open defecation Households reporting that are using the constructed sanitation facilities					
Indicator 2.1.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of new gender-appropriate latrines constructed					75
		Means of Verification: Observation of constructed latrines in use by the beneficiaries latrines construction check list Resources are available on time to start the work					

Activities

Activity 2.1.1	Immediate mobilization of local construction materials to the sites to ensure timely implementation of the activities
Activity 2.1.2	Conduct construction of 60 communal latrines 15 institutional latrines segregated by sex and gender(Akobo 25, Nasir 20 communal and Ulang 15,institutional latrine Akobo 10,Nasir 10 and Ulang 5

Outcome 3

Emergency affected people have access to improved hygienic practices through hygiene promotion activities

Code**Description****Assumptions & Risks****Output 3.1**

3500 households provided with WASH emergency supplies and hygiene kits .60 hygiene promoters trained in WASH Emergency activities

Needed resources are available on time
WASH emergency hygiene kits are available to be distributed at
All the affected community are able to access the needed supplies on time

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator	WATER, SANITATION	[Frontline services] # of households receiving a hygiene kit (WASH NFIs)					3500

3.1.1	AND HYGIENE								
	Means of Verification:	Registration and distribution signed form Observation of households visited that have received and use distributed supplies Distribution reports supported by photos							
Indicator 3.1.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of people trained on hygiene promotion messages to be shared with their community	30	30					60
	Means of Verification:	Participant attendant form Observation of hygiene promoters sharing with their communities best hygiene practices Training photos							

Activities

Activity 3.1.1	Mobilization, registration and verification of the beneficiaries ,Akobo 1000,Nasir 1000 and Ulang 500 using the appropriate emergency hygiene kits that is acceptable by beneficiaries
Activity 3.1.2	Conduct training of 60 hygiene promoters(Akobo 20 people, 20 Ulang with equal participation and consultation of women

Outcome 4 All affected population women,children and men are reached and aware of key public health risks and are mobilized to adopt measures to prevent the deterioration in hygienic conditions.

Code	Description	Assumptions & Risks
Output 4.1	Mobilization, registration and verification of the beneficiaries ,Akobo 1000,Nasir 1000 and Ulang 500 using the appropriate emergency hygiene kits that is acceptable by beneficiaries .	Community members are willing and participated in the awareness sessions

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 hygiene awareness campaigns/meetings conducted					15
	Means of Verification:	Social mobilization and awareness session report Photos showing the participated community during awareness session					

Activities

Activity 4.1.1	Social mobilization and awareness session that involve all ages women,men,girls and boys ensuring active participation of everybody(boys 1440,men 1440,women 1560 and girls 1560.15 sessions campaigns will be conducted and five per county
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Outcome 5 Increased capacity of water management committees in operation and maintenance

Code	Description	Assumptions & Risks
Output 5.1	220 water management enhanced their capacity(45 male and 45 female,Akobo Nasir 40 male and40 female),Ulang 25 male and 25 female water committees.	The participants are actively and willing to attend the training Availability of resources to support the activities inter-clan conflict does not affect the movement of the members to attend the training

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 Community members trained on management of water, sanitation and hygiene services.	110	110			220
	Means of Verification:	• Participant attendant form Observation of Water management Committees exercising their roles Training photos and attendant list Water management committees are able to maintained their water points successfully					

Activities

Activity 5.1.1	Formation and training of water management committees segregated by gender for 3 consecutive days(Ulang 50,Nasir 80 and Akobo 90
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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 Conduct construction of 1 surface water treatment systems 1 in Nasir .Prioritize and provide water to meet the requirements of the affected population	2015											
Activity 1.2.1 Rapid rehabilitation of(Akobo 8 boreholes,7,Nasir and Ulang 5) and 1 motorized water yards Akobo(1 Nasir . water facilities identifying the broken water sources taking into consideration the participation of male and female in the employment opportunity and environmental impact on the water sources	2015								X	X	X	X	X	X
Activity 2.1.1 Immediate mobilization of local construction materials to the sites to ensure timely implementation of the activities	2015								X	X				
Activity 2.1.2 Conduct construction of 60 communal latrines 15 institutional latrines segregated by sex and gender(Akobo 25, Nasir 20 communal and Ulang 15,institutional latrine Akobo 10,Nasir 10 and Ulang 5	2015								X	X	X	X	X	X
Activity 3.1.1 Mobilization, registration and verification of the beneficiaries ,Akobo 1000,Nasir 1000 and Ulang 500 using the appropriate emergency hygiene kits that is acceptable by beneficiaries	2015								X	X	X	X	X	X
Activity 3.1.2 Conduct training of 60 hygiene promoters(Akobo 20 people, 20	2015								X	X	X			

	County WASH Supervisors	D	3	1000	5	100.00%	15,000.00	6,000.00	9,000.00	15,000.00
	3 County WASH Supervisors each at \$1000 per month for 6 months ,100% charged to CHF locations: Akobo, Ulang and Nasir.They coordinate at county level level with other actors in the WASH cluster and other WASH programme staff, other Hygiene Promotion Coordinators, WASH cluster lead etc. and other related clusters Health, Nutrition, Protection									
1.5	WASH Quality assurance Officer	D	1	1200	5	100.00%	6,000.00	2,400.00	3,600.00	6,000.00
	1 WASH quality assurance Officer @ \$1200 100% charged to CHF. Based in both field locations and Juba offering technical support to the WASH team in area of operation and maintenance									
1.6	Hygiene Field supervisor	D	1	600	5	100.00%	3,000.00	1,200.00	1,800.00	3,000.00
	1 Hygiene supervisor @ \$600 per month charged to CHF 100%. He will supervise hygiene promoters to ensure proper hygiene and sanitation awareness are carried out on time									
1.7	Hygiene Promoters	D	20	50	5	100.00%	5,000.00	2,500.00	2,500.00	5,000.00
	300 hygiene Promoters each at \$50 per month for 6 months ,100% charged to CHF project Locations: Akobo 5, 5,Nasir, 5 Pigi,5 Fangak and 5 Ulang .They manage the day-to-day Hygiene Promotion activities, with each Hygiene Promoter working with a group of Community Mobilisers in a specific location or sector of the disaster-affected population									
1.8	Grant Manager	S	1	5000	5	10.00%	2,500.00	1,000.00	1,500.00	2,500.00
	1 Grant Manager @\$5000 per month for 6 months ,15% charged to CHF Locations:Juba with frequent travel to the field and he/she will responsible for all the grants tracking and support the finance and the programs									
1.9	Finance and Admin	S	1	5000	5	10.00%	2,500.00	1,000.00	1,500.00	2,500.00
	1 Finance Manager @\$5000 per month for 6 months ,15% charged to CHF. Locations:Juba.He/She will be responsible for financial matters reporting,analyzing ,processing and interpretation .									
1.10	Field Accountants	S	3	2000	5	20.00%	6,000.00	2,400.00	3,600.00	6,000.00
	3 Field accountants each @\$2000 per month for 6 months,20% charged on CHF locations:1 in Akobo,1 in Nasir and Pigi .They are responsible for payment and safe guarding field staff salaries and activities funds and report to Juba									
1.11	Field logisticians	S	3	500	5	50.00%	3,750.00	1,500.00	2,250.00	3,750.00
	3 field logicians each @\$500 per month for period of 6 months.80% to CHF activities Locations:1 in Akobo,1 in Nasir 1 Pigi.They are to ensure the management of the project supplies and materials and assets .Field Logicians each @500 per months for 6 months,100% charged to chf									
1.12	M/E Officer	S	1	2500	5	15.00%	1,875.00	750.00	1,125.00	1,875.00
	M&E Manager @2500 per month for 6 months ,30% charged to chf Locations:Juba with frequent travel to the fields,He/She will be responsible for monitoring and overseeing the implementation of the progress and track the progress									
1.13	Community Mobilizers	D	3	300	5	100.00%	4,500.00	1,800.00	2,700.00	4,500.00
	3 community mobilisers each at \$300 100% charged to CHF. They are to mobilise affected communities through information campaign and education.									
1.14	Boat drivers	S	3	500	5	40.00%	3,000.00	1,200.00	1,800.00	3,000.00
	3 boat drivers each @\$500 per month for 6 months ,60% charged to chf Locations:1 in Akobo,1 in Nasir. Fangak They are responsible for transportation and facilities of staff and supplies to the projects sites.									
	Section Total						93,325.00	37,830.00	55,495.00	93,325.00

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
								Q3	Q4	
2.1	Construction of emergency SWAT	D	1	45000	1	100.00%	45,000.00	0.00	45,000.00	45,000.00
	1 Surface water treatment unit in Nasir Makak(2 bladders of 20,000 liters at cost of 5,000 usd each=\$10,000 ,Cements 10 bags at \$30=\$300,Aggregates and sand 100 bags at cost of \$20=\$200,Assorted timbers 100 pcs at cost \$20=\$2000,Empty drums 30pcs@50=\$1500 ,nails 50kgs @\$5=250 and labour cost at \$8950,water pumps 2@\$1000=\$2000,consumables \$3000 ,Nails 50kgs \$ 1318									
2.2	Rehabilitation of morORIZED water yard boreholes	D	1	30000	1	100.00%	30,000.00	0.00	30,000.00	30,000.00
	"Grundfos SQ Flex solar power submersible water pu mp 1@\$5000=\$5000, 60mx6M double sheathed submersible 1 core drop cable @\$2000, 6mm splicing kit @\$3000, 5.5kva generator set @\$5000,Electrical installation sundries @\$2000, Pipe installation fittings and sundries @\$500,15x3/4' Water taps@\$600,Wire mesh@\$50pc@20=\$1000 Local materials 2000, 32A Power change over switch@\$2800,Cements 20@\$50=1000, labour cost \$3650,10pc x85wats solar modules (panels)@\$550=\$550 and "Grundfos SQ Flex solar power submersible water pu mp 1@\$5000=\$5000, 60mx6M double sheathed submersible 1 core drop cable @\$2000, 6mm splicing kit @\$3000, 5.5kva generator set @\$5000,Electrical installation sundries @\$2000, Pipe installation fittings and sundries @\$500,15x3/4' Water taps@\$600,Wire mesh@\$50pc@20=\$1000 Local materials 2000, 32A Power change over switch@\$2800,Cements 20@\$50=1000, labour cost \$3650,10pc x85wats solar modules (panels)@\$550=\$550 and "Grundfos SQ Flex solar power submersible water pu mp 1@\$5000=\$5000, 60mx6M double sheathed submersible 1 core drop cable @\$2000, 6mm splicing kit @\$3000, 5.5kva generator set @\$5000,Electrical installation sundries @\$2000, Pipe installation fittings and sundries @\$500,15x3/4' Water taps@\$600,Wire mesh@\$50pc@20=\$1000 Local materials 2000, 32A Power change over switch@\$2800,Cements 20@\$50=1000, labour cost \$3650,10pc x85wats solar modules (panels)@\$550=\$550 and									
2.3	Rehabilitation of hand pumps	D	20	1000	1	100.00%	20,000.00	10,000.00	10,000.00	20,000.00
	First moving kits 50pcs@\$45=\$2250 ,Head pumps assembly 5 pcs@\$500=\$500,Cylinders10pc@\$100=\$1000,GI pipes50pcs@\$30=\$1500 and social mobilization and rehabilitation team @\$7000									
2.4	Emergency communal latrines	D	60	300	1	100.00%	18,000.00	6,000.00	12,000.00	18,000.00
	60 communal latrines at cost of \$300 per instance-the cost pit lining,local materials and the labour cost									
2.5	Emergency instituional latrines	D	15	700	1	100.00%	10,500.00	3,500.00	7,000.00	10,500.00
	15 institutional @\$700 per instance and that will include the cost materials eg cement,local materials and the labour cost									
2.6	Tranportation of materials	D	2	8000	1	100.00%	16,000.00	8,000.00	8,000.00	16,000.00
	Charters of 2 tones @\$8000 to transport the materials that are not found locally.The planes will be chartered to move materials from Juba to the county or project sites.									
2.7	Distribution,storage and management of WASH Supplies	D	1	3500	1	100.00%	3,500.00	1,750.00	1,750.00	3,500.00
	This cost will include the distribution cost,storage and monitoring of and verification and registration of beneficiaries									
2.8	Hygiene Promotion Training	D	10	60	3	100.00%	1,800.00	1,800.00	0.00	1,800.00
	60 hygiene promoters (Meals @\$10x3day=\$1800									
2.9	Refresher Training for Water mgt committess	D	10	220	3	100.00%	6,600.00	3,300.00	3,300.00	6,600.00
	220 persons at cost of@\$10 per meal=\$660									
2.10	Community and social mobilization, WASH	D	100	20	1	100.00%	2,000.00	1,000.00	1,000.00	2,000.00

	Campaigns and awareness											
	awareness sessions will be conducted each @\$100x2 quarterly totaling to \$2000 per 2 quarters in all the proposed locations that will focus on emergency water treatment,safe sanitation and safe hygiene .											
2.11	IEC Materials	D	100	30	1	100.00%	3,000.00		3,000.00		0.00	3,000.00
	Banners 20,T-shirts,Posters and caps for visibility of the our intervention and as well as public health hygiene messages on cholera preventions.											
	Section Total						156,400.00		38,350.00		118,050.00	156,400.00

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	Laptops	D	3	1000	1	100.00%	3,000.00		3,000.00	0.00	3,000.00
	These laptops are for our field WASH project 2 pcs@\$500 per laptop										
3.2	Camera	D	3	200	1	100.00%	600.00		600.00	0.00	600.00
	Camera will be provided to the WASH county team for reporting and @\$200 =\$1000										
	Section Total						3,600.00		3,600.00	0.00	3,600.00

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	
								Q3	Q4		
4.1	Capacity building for WASH Staff	D	1	2000	1	100.00%	2,000.00		2,000.00	0.00	2,000.00
	Nile Hope WASH team need capacity building specifically on project management,3 persons @\$2000 and this training could attended at the regional level										
	Section Total						2,000.00		2,000.00	0.00	2,000.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q3	Q4		
5.1	Flights	D	6	400	3	100.00%	7,200.00		3,600.00	3,600.00	7,200.00
	\$12,000 for six months per first and the second quarter.100% will be charged to CHF activities and this amount will be deposit into UNHAS Nile Hope account to facilitate the movement of our project staff from Juba to Jonglei and Upper Nile project locations.										
5.2	Field Transport-local	D	10	100	3	100.00%	3,000.00		1,500.00	1,500.00	3,000.00
	Boat hiring for transportation of supplies to payam county quarterly for the counties we dont have a boat										
5.3	Speed boat Fuel	D	2	500	3	100.00%	3,000.00		1,500.00	1,500.00	3,000.00
	Drums of fuel for the 3 counties we have boats										
5.4	Perdium	D	5	100	5	100.00%	2,500.00		1,250.00	1,250.00	2,500.00
	The expenses will cover the field allowance staff based in the these counties										
	Section Total						15,700.00		7,850.00	7,850.00	15,700.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								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	Office rent	s	1	5000	5	9.00%	2,250.00		1,125.00	1,125.00	2,250.00
	Juba office@\$5000 per month for 6 months.10% charged to CHF Project WASH										
7.2	Internet	s	1	1000	5	20.00%	1,000.00		500.00	500.00	1,000.00
	1 Internets @\$1000 per month for 6 months,20% charged on chf Locations:Akobo and Juba offices										
7.3	Office Supplies	s	1	1000	5	20.00%	1,000.00		500.00	500.00	1,000.00
	Printing papers,cartridges,pens ect										
7.4	Utility Cost(Lighting	s	1	1000	5	20.00%	1,000.00		500.00	500.00	1,000.00
	Office running cost like generator fuel, office consumables										
7.5	Bank Charges	D	1	264.57	5	100.00%	1,322.85		661.42	661.43	1,322.85
	1% of the total fund in the bank transactions will be for six months										
	Section Total						6,572.85		3,286.42	3,286.43	6,572.85

Sub Total Direct Cost											277,597.85
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)											7%
Audit Cost (For NGO, in percent)											1%
PSC Amount											19,431.85

Quarterly Budget Details for PSC Amount	2015		Total
	Q3	Q4	

9,715.92	9,715.93	19,431.85
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Total Fund Project Cost

297,029.70

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Akobo	40	1352	3400	2500	4725	11977	<p>Activity 1.1.1 : Conduct construction of 1 surface water treatment systems 1 in Nasir .Prioritize and provide water to meet the requirements of the affected population</p> <p>Activity 1.2.1 : Rapid rehabilitation of(Akobo 8 boreholes,7,Nasir and Ulang 5) and 1 motorized water yards Akobo(1 Nasir . water facilities identifying the broken water sources taking into consideration the participation of male and female in the employment opportunity and environmental impact on the water sources</p> <p>Activity 2.1.1 : Immediate mobilization of local construction materials to the sites to ensure timely implementation of the activities</p> <p>Activity 2.1.2 : Conduct construction of 60 communal latrines 15 institutional latrines segregated by sex and gender(Akobo 25, Nasir 20 communal and Ulang 15,institutional latrine Akobo 10,Nasir 10 and Ulang 5</p> <p>Activity 3.1.1 : Mobilization, registration and verification of the beneficiaries ,Akobo 1000,Nasir 1000 and Ulang 500 using the appropriate emergency hygiene kits that is acceptable by beneficiaries</p> <p>Activity 3.1.2 : Conduct training of 60 hygiene promoters(Akobo 20 people, 20 Ulang with equal participation and consultation of women</p> <p>Activity 4.1.1 : Social mobilization and awareness session that involve all ages women,men,girls and boys ensuring active participation of everybody(boys 1440,men 1440,women 1560 and girls 1560.15 sessions campaigns will be conducted and five per county</p> <p>Activity 5.1.1 : Formation and training of water management committees segregated by gender for 3 consecutive days(Ulang 50,Nasir 80 and Akobo 90</p>
Upper Nile -> Luakpiny/Nasir	38	1770	4920	2650	5450	14790	<p>Activity 1.1.1 : Conduct construction of 1 surface water treatment systems 1 in Nasir .Prioritize and provide water to meet the requirements of the affected population</p> <p>Activity 1.2.1 : Rapid rehabilitation of(Akobo 8 boreholes,7,Nasir and Ulang 5) and 1 motorized water yards Akobo(1 Nasir . water facilities identifying the broken water sources taking into consideration the participation of male and female in the employment opportunity and environmental impact on the water sources</p> <p>Activity 2.1.1 : Immediate mobilization of local construction materials to the sites to ensure timely implementation of the activities</p> <p>Activity 2.1.2 : Conduct construction of 60 communal latrines 15 institutional latrines segregated by sex and gender(Akobo 25, Nasir 20 communal and Ulang 15,institutional latrine Akobo 10,Nasir 10 and Ulang 5</p> <p>Activity 3.1.1 : Mobilization, registration and verification of the beneficiaries ,Akobo 1000,Nasir 1000 and Ulang 500 using the appropriate emergency hygiene kits that is acceptable by beneficiaries</p> <p>Activity 3.1.2 : Conduct training of 60 hygiene promoters(Akobo 20 people, 20 Ulang with equal participation and consultation of women</p> <p>Activity 4.1.1 : Social mobilization and awareness session that involve all ages women,men,girls and boys ensuring active participation of everybody(boys 1440,men 1440,women 1560 and girls 1560.15 sessions campaigns will be conducted and five per county</p> <p>Activity 5.1.1 : Formation and training of water management committees segregated by gender for 3 consecutive days(Ulang 50,Nasir 80 and Akobo 90</p>
Upper Nile -> Ulang	22	678	2025	2576	850	6129	<p>Activity 1.2.1 : Rapid rehabilitation of(Akobo 8 boreholes,7,Nasir and Ulang 5) and 1 motorized water yards Akobo(1 Nasir . water facilities identifying the broken water sources taking into consideration the participation of male and female in the employment opportunity and environmental impact on the water sources</p> <p>Activity 2.1.1 : Immediate mobilization of local construction materials to the sites to ensure timely implementation of the activities</p> <p>Activity 2.1.2 : Conduct construction of 60 communal latrines 15 institutional latrines segregated by sex and gender(Akobo 25, Nasir 20 communal and Ulang 15,institutional latrine Akobo 10,Nasir 10 and Ulang 5</p> <p>Activity 3.1.1 : Mobilization, registration and verification of the beneficiaries ,Akobo 1000,Nasir 1000 and Ulang 500 using the appropriate emergency hygiene kits that is acceptable by beneficiaries</p> <p>Activity 3.1.2 : Conduct training of 60 hygiene promoters(Akobo 20 people, 20 Ulang with equal participation and consultation of women</p> <p>Activity 4.1.1 : Social mobilization and awareness session that involve all ages women,men,girls and boys ensuring active participation of everybody(boys 1440,men 1440,women 1560 and girls 1560.15 sessions campaigns will be conducted and five per county</p> <p>Activity 5.1.1 : Formation and training of water management committees segregated by gender for 3 consecutive days(Ulang 50,Nasir 80 and Akobo 90</p>

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

