

Project Proposal

| Organization | THESO (The Health Support Organization) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--------------------------|---|--------------------|--------|--------|-------|---------------------------|-----------|-------------|-------------------------|---------------------|-----------------------|-------------|----------------------|------------------|-----------------------|---|--|--|--|--|--|-----------------------------|------|-------|------|------|-------|
| Project Title | Scaling up Emergency WASH Promotion activities among 25,000 vulnerable (women 10680 , men 4720, girls 5600 and 4000 boys), including victims of armed conflicts, disaster emergency to improve the public health resilience in emergencies in Juba UN House POC 3. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fund Code | SSD-15/HSS10/SA2/WASH/NGO/558 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cluster | Primary cluster | | | Sub cluster | | | | | | | | | | | | | | | | | | | | | | | | | |
| | WATER, SANITATION AND HYGIENE | | | None | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Allocation | 2nd Round Standard Allocation | Allocation Category Type | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project budget in US\$ | 80,000.18 | Planned project duration | | 6 months | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planned Start Date | 01/08/2015 | Planned End Date | | 31/01/2016 | | | | | | | | | | | | | | | | | | | | | | | | | |
| OPS Details | OPS Code | SSD-15/WS/72994/R | OPS Budget | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | OPS Project Ranking | | OPS Gender Marker | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Summary | <p>Increase timely and equitable access to safe water, sanitation, hygiene services and improved environmental sanitation to 25,000 emergency affected populations in Juba UN House POC3 by end of 2015.</p> <p>Beneficiaries Total: A total of 25,000 in UN-House POC will be reached with the proposed WASH services, 4,000 boys, 5600 girls, 10,680 women ,4720 men including persons with special needs (old age and disabled) Children: 10320 Women: 10680 Other group: 4720 people with special needs</p> <p>Main activities include: Conduct comprehensive rehabilitations of non functional community hand pumps targeting health clinics, schools, the areas of host community concentration and displacement within the selected counties: in Gogrial East County targeting all the payams.</p> <p>Selection, training and equipping of community emergency hand pump technicians in the ratio of 1:1 for men and women in in Gogrial East County. Provide hygiene promotion activities through institutional facilities—schools, health clinics, nutrition centers and through community outreaches. Provide hygiene promotion activities and WASH NFIs to rural displaced populations and communities at risk of malnutrition crisis or disease outbreak to households that are identified to be extremely vulnerable targeting female headed, child headed Elderly headed households in Gogrial East county.</p> <p>Improvement of emergency latrines to semi permanent structures latrines in UN House POCs 1 and POC 3 in Juba, Rehabilitation of health facilities and school latrines in Gogrial east county, Solid and liquid waste management within POC1 in the UN House through environmental cleaning, proper solid waste collection, storage, transportation, and disposal to waste dumping sites Improvement of host community sanitation practices through distribution of household latrine slabs to promote household construction in Gumbo host community to reduce open defecation to reduce the incidence of occurrence of cholera in Gumbo in Juba.</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>4720</td> <td>10680</td> <td>4000</td> <td>5600</td> <td>25,000</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>4720</td> <td>10680</td> <td>4000</td> <td>5600</td> <td>25000</td> </tr> </tbody> </table> | | | | | | Men | Women | Boys | Girls | Total | Beneficiary Summary | 4720 | 10680 | 4000 | 5600 | 25,000 | Total beneficiaries include the following: | | | | | | Internally Displaced People | 4720 | 10680 | 4000 | 5600 | 25000 |
| | Men | Women | Boys | Girls | Total | | | | | | | | | | | | | | | | | | | | | | | | |
| Beneficiary Summary | 4720 | 10680 | 4000 | 5600 | 25,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Total beneficiaries include the following: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Internally Displaced People | 4720 | 10680 | 4000 | 5600 | 25000 | | | | | | | | | | | | | | | | | | | | | | | | |
| Indirect Beneficiaries | Catchment Population | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Link with the Allocation Strategy | <p>The project will aim at increasing timely and equitable access to safe water, sanitation, and hygiene services to 25000 (women, men, girls and boys) emergency affected populations in Juba UN-House POC 3 p. THESO has been responding to the ongoing humanitarian crisis since the onset of the conflict in the country both in conflicted affected states and non-crisis states.</p> <p>The following are the main objectives of the planned project: Make sure that affected populations have reduced risk of WASH-related diseases especially cholera affected populations in UN-House POC 3 in Juba, or negative impacts on nutritional status, through access to improved hygienic and sanitation services, THESO's response strategies.</p> <p>The activities include: Improving bathing shelters to improve good personal hygiene practices among the IDPs in UN-House POC3. THESO will ensure that WASH services, specifically in regards to bathrooms construction, incorporate the minimum safety and privacy considerations with use of the WASH Cluster Latrine and bathroom Checklist, developed with the GBV Sub-Cluster. THESO will work with WASH Cluster and NFI/ES, Logs and other clusters to ensure adequate supplies are strategically pre-positioned in the field to respond to new displacement and potential disease outbreaks through the 2015 rainy season. THESO will maintain its active participation in the WASH Cluster meetings both at the state and National levels where ideas and project updates are shared and monthly WASH reports are submitted. THESO will encourage active participation of the local community including women and children in the implementation of the proposed project. through Consultation of local authorities at all levels, women, men, boys and girls in POC 3. THESO has been also delivering emergency WASH services in UN-House POC1 in Juba since January 2014 up to date. THESO would like to expand its WASH activities to cover POC3 since ACTED is exiting the POC 3</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Grants to Implementing Partners | Other funding Secured For the Same Project (to date) | | <table border="1"> <thead> <tr> <th>Source</th> <th>US\$</th> </tr> </thead> <tbody> <tr> <td>Japan Platform Foundation</td> <td>45,000.00</td> </tr> <tr> <td></td> <td>45,000.00</td> </tr> </tbody> </table> | | | Source | US\$ | Japan Platform Foundation | 45,000.00 | | 45,000.00 | | | | | | | | | | | | | | | | | | |
| Source | US\$ | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Japan Platform Foundation | 45,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 45,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Organization focal point contact details | <table border="1"> <thead> <tr> <th>Name</th> <th>Title</th> <th>Phone</th> <th>Email</th> </tr> </thead> <tbody> <tr> <td>Henry Bombo</td> <td>Admin & Finance Manager</td> <td>+211 927129056</td> <td>henry.bombo@theso.org</td> </tr> <tr> <td>Okwera Alex</td> <td>WASH Program Manager</td> <td>+211 955 938 933</td> <td>alex.okwera@theso.org</td> </tr> </tbody> </table> | | | | | Name | Title | Phone | Email | Henry Bombo | Admin & Finance Manager | +211 927129056 | henry.bombo@theso.org | Okwera Alex | WASH Program Manager | +211 955 938 933 | alex.okwera@theso.org | | | | | | | | | | | | |
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BACKGROUND INFORMATION

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

The eruption of violent armed fighting between the government and Opposition forces in the South Sudanese Capital of Juba on 15th. December 2014 drove thousands of residents from their houses into the UN-House POCs in Juba while other fled to neighbouring Counties and beyond. With the conflict spreading sporadically into other parts of the country, over 35,000 estimated people are currently internally displaced in UN-House POC 3. The ethnic element visible in the conflict has driven much of the vulnerable ethnic groups into hiding and they are continuing to make their way to the Protection of Civilian (POC) areas within the UN compounds as the only safe environment

UN-House POCs in Juba have remained consistently occupied by IDPs due to the ongoing conflicts in the country, leaving vulnerable communities with little resilience to withstand the chronic and acute crises that has affected the country since December 2013, temporary sanitation facilities especially the latrines and bathing rooms in POC 3 , THESO and Solidarities International is working together to improve the WASH situations in UN-House POCs through provision of basic WASH services.

Although access to clean and safe water including basic hygiene and sanitation facilities has improved, poor community practices and attitudes on latrines use, solid waste management and hand washing have continued to remain a major public health challenge. Indiscriminate solid waste disposal at households including

public places and presence of stagnant water have provided an ideal environment for vector breeding. Combined with unfavorable weather conditions, this poses considerable risks to health and well-being.

A large portion of the emergency latrine and bathing facilities established by ACTED were constructed with local materials including plastic sheeting, most of which has been damaged by the elements including extreme sun, heavy winds and rains. The damage has scared away users as the latrines no longer provide the needed privacy especially for Women, Children under five (Boys and girls) for example continue to use the open defecation method as they cannot use the public latrines. Due to the geological rocky nature of the site, most of the latrines have short depth and gets filled within one month and requires constant replacement.

THESO and Solidarities have planned to improve all the temporary latrines and bathing facilities to semi-permanent structures which last for at least 6 months.

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)

As per ACTED handover reports, there are 831 emergency latrine stances and 283 bathing rooms that need to be improved to semi-permanent structures only in POC 3. There are 38 water distribution points, 228 water taps for both POC1 and 3. Solid waste managements are daily ongoing activities in all the POCs with at least 4-6 trips daily. Liquid waste management is daily ongoing activities with 5-6 trips of trips of sewage drained from latrines and disposed off daily. Most of the latrines and bathing shelters in POC 1 have been improved to semi-permanent structures but need maintenance as damages might be caused by strong winds or rains.

3. Description Of Beneficiaries

The total number of the beneficiaries both direct and indirect for the planned project both in UN-House is 25,000 individuals. The grouping of the beneficiaries both in UN-House POC 3 are as below; (4720 men, 10680 women, 4000 boys and 5600 girls) are all IDPs) within UN-House POC3-Juba including and people with special needs and children under five years of age.

4. Grant Request Justification.

Through funding from, OFDA, JPF (Japan Platform Foundation) and Common Humanitarian Fund (CHF), THESO has also been delivering basic emergency WASH and Health services to the IDPs in the POC1 within UN-House in Juba since January 2014. The requesting CHF will help to intensify the interventions to meet more needs of the populations affected by the conflict and the vulnerable host community. Therefore the planned WASH project will benefit the most needy and extremely vulnerable women and children in the IDPs camps within UN-House POC 3. At the moment THESO is responsible for solid waste management and emergency latrines and bathing rooms improvements/construction in POC1 and Extension 1 in UN-House POCs. As per WASH Cluster arrangements, THESO expand its WASH interventions to cover POC 3 as ACTED is exiting from the POC3. THESO will ensure active women participation in the designs and implementation of WASH interventions. THESO has the capacity to implement this proposed WASH intervention within the proposed period, through coordination with the, WASH Cluster, NGOs partners State MWRI/UNICEF, National/State WASH Cluster, and the County Local Authorities

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

THESO has been operating in UN-House POC 1 delivering emergency WASH services taking the components of solid waste management, environmental cleaning, hygiene promotions and improvement of emergency latrines/bathing rooms to semi-permanent structures. THESO is currently getting its fund from Japan Platform Foundation (JPF) Peace Winds Japan-INGO. The JPF is continuing supporting THESO to implement the mentioned WASH components till the end of November 2015. The proposed CHF fund will be used to cover gaps especially in POC3 after the exit of ACTED. THESO will also apply for additional funding from UNICEF to cover the huge gaps after the exit of ACTED where all WASH activities in UN-House POCs (1, 2 and 3) will be shared between THESO and Solidarities International.

LOGICAL FRAMEWORK

Overall project objective Increase timely and equitable access to safe sanitation, and hygiene services to 25,000 women, men, boys and girls in Juba UN-House POC 3 in Juba..

Logical Framework details for WATER, SANITATION AND HYGIENE

| Cluster objectives | Strategic Response Plan (SRP) objectives | Percentage of activities |
|---|---|--------------------------|
| 2015 SSO 2: Affected people have access to safe, sanitary, and hygienic living environment through provision of sanitation services that are secure, sanitary, user-friendly and gender-appropriate | SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need | 100 |

Outcome 1 Reduced incidence of water-related diseases and improved people health among the conflict affected vulnerable women, men, boys and girls especially in POC 3 in UN-House-Juba in 2015

Code **Description** **Assumptions & Risks**

Output 1.1 50 existing emergency communal latrines facilities improved to semi-permanent structures in POC 3 Improved security and accessibility, community participation and proper utilization of the sanitation facilities

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 gender-appropriate latrines rehabilitated | | | | | 25000 |
| | | Means of Verification: Field observations M&E field reports | | | | | |

Activities

| | |
|----------------|---|
| Activity 1.1.1 | Meeting with the local authority and WASH partner to identify and prioritize the existing emergency communal bathing rooms and latrine stances for rehabilitation in POC3 |
| Activity 1.1.2 | Mobilization of materials for the rehabilitation works of bathing/latrines rooms. |
| Activity 1.1.3 | Actual comprehensive rehabilitation of the identified existing emergency communal latrines/bathing rooms in POC 3 |
| Activity 1.1.4 | Monitoring the proper utilization and maintenance of the sanitation facilities especially the rehabilitated latrines and bathing shelters |

Output 1.2 100 existing emergency bathing shelters improved to semi-permanent structures in POC3 secured funding, community participation in the management of the sanitation facilities

Indicators

| Code | Cluster | Indicator | End Cycle Beneficiaries | | | | End-Cycle Target |
|-----------------|-------------------------------|--|-------------------------|-------|------|-------|------------------|
| | | | Men | Women | Boys | Girls | |
| Indicator 1.2.1 | WATER, SANITATION AND HYGIENE | [Frontline services] # of people provided with sustained access to safe and gender appropriate hygiene latrine facilities[SPHERE Standard] | 4720 | 10680 | 4000 | 5600 | 25000 |
| | | Means of Verification: Field observation Field reports Beneficiaries interview | | | | | |

Activities

| | |
|----------------|--|
| Activity 1.2.1 | Meeting with the key community leaders including women, men, youth representatives to discuss on the appropriate design options for bathing facilities for the IDPs in POC3. |
| Activity 1.2.2 | Mobilization of the contractor for the improvement of bathing shelters to semi-permanent structures |
| Activity 1.2.3 | Demolition of the old/torn temporary structures and start of the rehabilitation works to semi-permanent structures |

Activity 1.2.4 Join monitoring and follow up of the rehabilitation works of the bathing facilities by THESO technical staff, local leaders and other WASH Cluster and CHF representation

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 Meeting with the local authority and WASH partner to identify and prioritize the existing emergency communal bathing rooms and latrine stances for rehabilitation in POC3 | 2015 | | | | | | | | | | | | | |
| | 2016 | | | | | | | | | | | | | |
| Activity 1.1.2 Mobilization of materials for the rehabilitation works of bathing/latrines rooms. | 2015 | | | | | | | | | X | | | | |
| | 2016 | | | | | | | | | | | | | |
| Activity 1.1.3 Actual comprehensive rehabilitation of the identified existing emergency communal latrines/bathing rooms in POC 3 | 2015 | | | | | | | | | X | X | X | X | |
| | 2016 | X | | | | | | | | | | | | |
| Activity 1.1.4 Monitoring the proper utilization and maintenance of the sanitation facilities especially the rehabilitated latrines and bathing shelters | 2015 | | | | | | | | | | | | | |
| | 2016 | X | | | | | | | | | | | | |
| Activity 1.2.1 Meeting with the key community leaders including women, men, youth representatives to discuss on the appropriate design options for bathing facilities for the IDPs in POC3. | 2015 | | | | | | | | | | | | | |
| | 2016 | X | | | | | | | | | | | | |
| Activity 1.2.2 Mobilization of the contractor for the improvement of bathing shelters to semi-permanent structures | 2015 | | | | | | | | | | | X | X | X |
| | 2016 | | | | | | | | | | | | | |
| Activity 1.2.3 Demolition of the old/torn temporary structures and start of the rehabilitation works to semi-permanent structures | 2015 | | | | | | | | | | | | | |
| | 2016 | | | | | | | | | | | | | |
| Activity 1.2.4 Join monitoring and follow up of the rehabilitation works of the bathing facilities by THESO technical staff, local leaders and other WASH Cluster and CHF representation | 2015 | | | | | | | | | | | | X | X |
| | 2016 | X | | | | | | | | | | | | |

M & R DETAILS

| | |
|---|---|
| <p>Monitoring & Reporting Plan: Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .</p> | <p>THESO has Field WASH officer who will responsible for day to day activities implementation in POC3. The Field WASH Officer reports all the activities progress to WASH Manager on a weekly basis, The WASH Manager goes to the field on a weekly basis to verify the field reports and prepares monthly narrative activities progress reports.</p> <p>The WASH focal partner and the camp local leader will have join visit to the project sites to monitor the progress of THESO planned activities in POC 3 where they will give guide or advice accordingly. THESO will develop check list especially on the sanitation facilities designs for guiding any field sites monitoring visits by the stakeholders</p> <p>THESO Field WASH will also be attending weekly partners coordination meeting in UN-House where he will be also giving planned project activities progress</p> |
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OTHER INFORMATION

| | |
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| Accountability to Affected Populations | <p>THESO will encourage active participation of the local community including women and children in the implementation of the proposed project. through Consultation of local authorities at all levels to ensure the proposed project equally benefit women, men, boys and girls in the POC3. IDPs men, women, girls and boys will be involved in the design of the community and institutional sanitation facilities putting into consideration the maximum need for privacy for females for the case of latrines and bath rooms construction.</p> <p>THESO conduct a join field visit to see the activities with the key community leaders and WASH partners. Visibility will be displayed at the project sites</p> |
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| | |
|--|--|
| Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what. | <p>The proposed WASH project will be directly implemented by THESO. POC3 project will be led by 1 Field WASH Project who has university level academic qualifications and considerable work experiences in their area of expertise, and will supervise 1 WASH supervisor and contractor, Community Volunteers and they will be supported by Field Finance/Administration Officers, and Logistic Field Officers who will be managed directly by WASH Manger who will be based in Juba. The Field WASH Officer will be managed directly by a WASH Program Manager based in Juba with support from Senior Management Team comprising a Executive Director, Programme Director, Logistics Manager, Finance Manager, and Human Resources Manager. A member of the Senior Management Team will usually visit the programme location mpnthly. Technical advice will be provided based on needs, observations/reports and findings from the field sites across the selected blocks in POC 3 whilst also participating in all the levels of WASH Cluster and MWRI coordination (National, State, county), and inter-agency sector coordination meeting. The Juba Senior Management Team will also be in daily contacts with the field staff to ensure appropriate support is provided and issues are dealt with quickly and effectively. THESO Programme Director who has extensive relief and recovery experience, in both South Sudan and internationally, will A join field visit with State representative from Ministry of water Resources and Irrigation with the programme to sites will be conducted quarterly during the project period, compile the quarterly narrative reports and submit them to CHF accordingly. THESO has a comprehensive performance management system through which roles and objectives are clearly spelt out, agreed and regular catch-ups and appraisals are done semi-annually.</p> |
|--|--|

| | | |
|---|---------------------------------|--|
| Coordination with other Organizations in project area | Name of the organization | Areas/activities of collaboration and rationale |
| | 1. Solidarities International | General WASH activities in UN-House POCs |

| | |
|-----------------------------------|---|
| Environmental Marker Code | B+: Medium environmental impact with mitigation(sector guidance) |
| Gender Marker Code | 2a-The project is designed to contribute significantly to gender equality |
| Justify Chosen Gender Marker Code | In this project proposal, women, men, and youth representatives (boys and girls) actively participated in every stage of the project including the situation assessments, analysis and will continue to participate much more actively during the project implementation, monitoring and evaluation. |
| Protection Mainstreaming | THESO has receiving and reporting a number of cases of GBV through its health facilities in POCs. THESO will continue to monitor and report any act of GBV and child abuse to the local authorities and the concern cluster/partner |
| Safety and Security | UN-House is calm most of the time, but insecurity threat occurs when there is any misunderstanding with the clan members with the community members that always lead to fighting the two or more clans. In case of any insecurity threat, camp manager (ACTED) always communicate to all the partners operating in UN-House POCs depending on the tenseness of the situation. ACTED always give recommendations in case of such happening whether partners are allowed to go to UN-House or No. |
| Access | United Nation Mission in South Sudan security department always restrict entry into UN-House POCs. THESO always fill and send the gate pass request to UNMISS security department who verify and process gate pass for THESO vehicles and staff to enter in UN-House POCs |

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 | | 2016 | Quarterly Total |
|------|-----------------------------|-------|---------------|-----------|----------|------------------------------|------------|----------|----------|------|-----------------|
| | | | | | | | | Q3 | Q4 | Q1 | |
| 1.1 | WASH Project Field Officers | D | 1 | 1200 | 6 | 100.00% | 7,200.00 | 3,600.00 | 3,600.00 | 0.00 | 7,200.00 |

| | The field officers will be involved in direct implementation of the project at the field levels and submit in monthly field progress reports | | | | | | | | | | | |
|---|---|-------------|---------------|-------------|----------|------------------------------|------------|-----------|-----------|-----------|-----------------|-----------|
| 1.2 | WASH programme Manager | D | 1 | 1800 | 6 | 20.00% | 2,160.00 | 1,080.00 | 1,080.00 | 0.00 | 2,160.00 | |
| | Oversee the all WASH activities, write WASH proposals, receive, analyze and compile field quarterly reports, schedule field activities. | | | | | | | | | | | |
| 1.3 | Finance & Admin Officer | D | 1 | 800 | 6 | 30.00% | 1,440.00 | 720.00 | 720.00 | 0.00 | 1,440.00 | |
| | The Field Finance and Administration Officer will be responsible to ensure all financial transactions are properly executed, value for money procurements ,record keeping is up date and timely monthly financial reports are properly and accurately made and sent to head office besides all financial accountabilities | | | | | | | | | | | |
| 1.4 | Finance & Administration Manager | D | 1 | 1800 | 6 | 20.00% | 2,160.00 | 1,080.00 | 1,080.00 | 0.00 | 2,160.00 | |
| | The Finance & Administration Manager will be responsible for overseeing all the financial transactions of the Project. He will perpetually receive timely reports from the Field Finance& Admin. Officers together with logistics officers reports for analysis and reconciliations to ensure all expenditure is as per budget and following Procurement and Financial policies | | | | | | | | | | | |
| 1.5 | Monitoring & Evaluation Officer | D | 1 | 800 | 6 | 30.00% | 1,440.00 | 720.00 | 720.00 | 0.00 | 1,440.00 | |
| | The above Officer will majorly follow up the implementation of the Project to ensure all the activities are executed as planned without ant deviation .He will write timely monitoring and evaluation reports for guidance to Project department heads . | | | | | | | | | | | |
| | Section Total | | | | | | | 14,400.00 | 7,200.00 | 7,200.00 | 0.00 | 14,400.00 |
| 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 | | 2016 | Quarterly Total | |
| | | | | | | | | Q3 | Q4 | Q1 | | |
| 2.1 | Improvement of bathing and latrine facilities in UN-House POCs in Juba | D | 150 | 340 | 1 | 100.00% | 51,000.00 | 38,000.00 | 13,000.00 | 0.00 | 51,000.00 | |
| | THESO has planned to rehabilitate 150 sanitation facilities (150 temporary bathing rooms to semi-permanent structures in POC 3 in Juba. | | | | | | | | | | | |
| | Section Total | | | | | | | 51,000.00 | 38,000.00 | 13,000.00 | 0.00 | 51,000.00 |
| 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 | | 2016 | Quarterly Total | |
| | | | | | | | | Q3 | Q4 | Q1 | | |
| | Section Total | | | | | | | 0.00 | 0 | 0 | 0 | 0.00 |
| 4 Contractual Services (please list works and services to be contracted under the project) | | | | | | | | | | | | |
| Code | Budget Line Description | D / S | Unit Quantity | Unit Cost | Duration | Percent Charged to CHF / ERF | Total Cost | 2015 | | 2016 | Quarterly Total | |
| | | | | | | | | Q3 | Q4 | Q1 | | |
| | Section Total | | | | | | | 0.00 | 0 | 0 | 0 | 0.00 |
| 5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation) | | | | | | | | | | | | |
| Code | Budget Line Description | D / S | Unit Quantity | Unit Cost | Duration | Percent Charged to CHF / ERF | Total Cost | 2015 | | 2016 | Quarterly Total | |
| | | | | | | | | Q3 | Q4 | Q1 | | |
| | Section Total | | | | | | | 0.00 | 0 | 0 | 0 | 0.00 |
| 6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners) | | | | | | | | | | | | |
| Code | Budget Line Description | D / S | Unit Quantity | Unit Cost | Duration | Percent Charged to CHF / ERF | Total Cost | 2015 | | 2016 | Quarterly Total | |
| | | | | | | | | Q3 | Q4 | Q1 | | |
| | Section Total | | | | | | | 0.00 | 0 | 0 | 0 | 0.00 |
| 7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation) | | | | | | | | | | | | |
| Code | Budget Line Description | D / S | Unit Quantity | Unit Cost | Duration | Percent Charged to CHF / ERF | Total Cost | 2015 | | 2016 | Quarterly Total | |
| | | | | | | | | Q3 | Q4 | Q1 | | |
| 7.1 | Motor Vehicle hire(Comprehensive including maintenance & Fuel) | D | 1 | 900 | 6 | 100.00% | 5,400.00 | 2,700.00 | 2,700.00 | 0.00 | 5,400.00 | |
| | This will facilitate movement within the project areas in UN House POC & Gogrial East | | | | | | | | | | | |
| 7.2 | Bank charges | D | 1 | 1200 | 1 | 100.00% | 1,200.00 | 800.00 | 400.00 | 0.00 | 1,200.00 | |
| | Bank charges are charged at a rate of 1.5% per 1dollar | | | | | | | | | | | |
| 7.3 | Stationaries | D | 1 | 210 | 6 | 100.00% | 1,260.00 | 630.00 | 630.00 | 0.00 | 1,260.00 | |
| | These are intended to aid in printing works of project data & information | | | | | | | | | | | |
| 7.4 | Communication | D | 1 | 127.71 | 6 | 100.00% | 766.26 | 383.13 | 383.13 | 0.00 | 766.26 | |
| | This will include airtime to the field staffs and communication aids at Head office | | | | | | | | | | | |
| | Section Total | | | | | | | 8,626.26 | 4,513.13 | 4,113.13 | 0.00 | 8,626.26 |
| Sub Total Direct Cost | | | | | | | | | | 74,026.26 | | |
| Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent) | | | | | | | | | | 7% | | |
| Audit Cost (For NGO, in percent) | | | | | | | | | | 1% | | |
| PSC Amount | | | | | | | | | | 5,181.84 | | |
| Quarterly Budget Details for PSC Amount | | 2015 | | 2016 | | Total | | | | | | |
| | | Q3 | Q4 | Q1 | | | | | | | | |
| | | 2,590.92 | 2,590.92 | 0.00 | 5,181.84 | | | | | | | |
| Total Fund Project Cost | | | | | | | | | | 79,208.10 | | |

Project Locations

| Location | Estimated percentage of budget for each location | Beneficiary Men | Women | Boy | Girl | Total | Activity |
|---------------------------|--|-----------------|-------|------|------|-------|----------|
| Central Equatoria -> Juba | 100 | 4720 | 10680 | 4000 | 5600 | 25000 | |

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

