

Requesting Organization :	MEDAIR	
Allocation Type :	2nd Round Standard Allocation	
Primary Cluster	Sub Cluster	Percentage
WATER, SANITATION AND HYGIENE		100.00
		100
Project Title :	Increased access to safe water and improved sanitation and hygiene practices for conflict affected and vulnerable communities in South Sudan	
Allocation Type Category :	Frontline services	

OPS Details			
Project Code :	SSD-16/WS/89511	Fund Project Code :	SSD-16/HSS10/SA2/WASH/INGO/3622
Cluster :	Water, Sanitation and Hygiene (WASH)	Project Budget in US\$:	100,044.43
Planned project duration :	6 months	Priority:	2
Planned Start Date :	01/09/2016	Planned End Date :	28/02/2017
Actual Start Date:	01/09/2016	Actual End Date:	28/02/2017

Project Summary :

This project aims to reduce morbidity and mortality resulting from water-related diseases by increasing access to safe water, sanitation and improved hygiene practices among vulnerable and affected populations in South Sudan.

Medair has established static multi-sectoral programmes in Renk and Leer counties with a proven ability to deliver life-saving services in these challenging locations. The proposed project will provide critical WASH services to the affected populations and also complement Medair's ongoing nutrition programmes addressing the high rates of malnutrition in these areas.

This project will ensure the continued access to safe water in Renk through operation of two surface water treatment systems. In addition, safe water will be provided in Leer through rehabilitation of boreholes, construction of protected hand dug wells, and provision of household water treatment systems to highly vulnerable populations. Access to latrines will be improved in Renk and Leer, specifically targeting areas with high risk of disease outbreak. Shared latrines will be constructed to improve community acceptance and maintenance, using locally-available materials with community contribution towards construction. In parallel to the water and sanitation interventions, positive hygiene behaviours will be shared at the household level through existing behaviour change communication networks, as well as at the community level through hygiene promoters.

Direct beneficiaries :

Men	Women	Boys	Girls	Total
1,967	3,933	1,800	2,300	10,000

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total

Indirect Beneficiaries :

Catchment Population:

Beneficiaries comprise internally displaced people living in settlements in Renk County. In Leer County, beneficiary populations have experienced multiple displacements, however, people are largely living within mixed host areas. The proportion of children under 5 is estimated at 21%. There are more women likely reached through this project due to the nature of the activities (e.g. Care Group Model) and the breakdown of men:women:boys:girls is based on previous project data.

Link with allocation strategy :

This project contributes to addressing chronic emergency WASH needs in the prioritized Upper Nile Region by providing life-saving activities including water treatment systems, borehole repair, latrine construction in high-risk vulnerable communities, and hygiene training. The populations in Leer and Renk counties have experienced multiple shocks and displacements resulting in significant WASH needs. The proposed project targets locations with high malnutrition rates where Medair provides health and nutrition services so that the WASH interventions will strengthen and complement the existing programmes.

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$

Other funding secured for the same project (to date) :

Other Funding Source	Other Funding Amount
OFDA	374,192.00
	374,192.00

Organization focal point :

Name	Title	Email	Phone
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BACKGROUND**1. Humanitarian context analysis**

Following the outbreak of violence in Juba in July, 2016, the August 2015 peace agreement and the future of the Transitional Government of National Unity are uncertain, with conflict reignited across the Equatorias and Greater Upper Nile. The latest outbreak of fighting combined with inflation rates of more than 600% and deteriorating food security have contributed to a worsening humanitarian situation in South Sudan. Unpredictable population movements and access constraints have impacted project activities and Medair continues to monitor the security situation closely. Recent estimates indicate that over 1.6 million people are currently internally displaced, a figure that almost doubled in 2015 with the number increasing every day. A total of 6.1 million people are estimated to be in need of humanitarian assistance across the country (HRP, Jan 2016).

Due to its strategic positioning, Renk County has become host to a large number of IDP's fleeing the insecurity in surrounding counties and seeking safety at the Sudanese border. Security in Renk County was more stable than has been seen in previous periods, although there have been incidents of insecurity near Jelhak in October 2015 (resulting in relocation of Medair's team) and more recently in early 2016. Additionally, in March 2016, Babaniz, Atam and Shamidi experienced reported aerial bombardment, causing the displacement of over 5,000 people into Renk town, and the surrounding villages. Key potential flash points remain to be monitored closely over the coming period. Population numbers in Renk continue to fluctuate alongside depleting coping mechanisms within Renk and the surrounding counties. With the economic situation declining, prices in the market remain high, further reducing the affordability of food for many and contributing towards malnutrition rates which are currently more than double the emergency threshold.

Leer County has experienced recurrent conflict from February 2014 onwards with a significant period of conflict from May to November 2015. Heavy fighting resulted in mass displacement, destruction of homes, infrastructure and livelihoods, significant trauma and many lives lost. Although populations were seen to be returning to the county in 2016 due to relative improvements in security, there were still many that remained in hiding or outside the county. Another outbreak of intense conflict began in early July 2016 and as a result, mass population displacement has occurred again with likely significant damage to infrastructure. As people are currently not able to tend to their fields, there is likely to be a negative impact on food security in the coming months.

2. Needs assessment

Due to the fluid context and population movements, there are ongoing WASH needs in Renk and Leer counties.

Medair is the sole WASH service provider in Renk, where according to the most recent KPC survey only 41% of people practiced safe water storage and had stored drinking water free of fecal coliform. Inadequate disposal of human faeces is a problem affecting the majority of communities in South Sudan leading to the spread of disease-causing organisms. On average, only 17% of people in Renk have access to a latrine within 50m of their home. Crowded conditions and widespread open defecation represent significant health risks. As is often the case, hygiene knowledge is reported to be higher than practice, where although 87% of KPC survey respondents could cite at least 3 of 5 critical hand-washing times, only 28% of households were observed to have an operational hand-washing facility. Poor WASH access and practices directly contribute towards the alarming malnutrition rates in Renk County.

The significant conflict that occurred in Leer County through 2015 (similar to that occurring presently), left many people displaced and with very limited access to WASH services. Lack of access to water, combined with a lack of sanitation facilities and poor hygiene behaviour is contributing to high rates of morbidity and mortality among the target population. Recent KPC baseline data indicated a considerable reduction in all WASH indicators as compared to early 2015. A 20-45% reduction was reported for most indicators such as access to safe water, hand washing facilities, latrine usage, and hygiene knowledge and practices. The situation is likely to deteriorate once again with the current conflict ongoing. Many people have fled to the islands around Adok and Thonyor, and as conflict continues particularly in the southern part of Leer County, it is likely that the population on the islands will continue to increase. The water levels in the swamp are higher than normal this year which has resulted in limited land space available on the smaller islands and high congestion. Additionally, there are no safe water sources or sanitation facilities on the islands presenting a significant risk of disease outbreak and illness.

3. Description Of Beneficiaries

Women, men, girls and boys affected by the conflict in Renk and Leer counties will be the beneficiaries of this project. The current situation across Upper Nile and Unity states remains extremely volatile with ongoing tensions and frequent outbreaks of violence. As a result, unpredictable population movement continues to take place. It is difficult to specify which people in Renk and Leer are now displaced as most have been on the run in the past two years; the entire population has suffered multiple shocks and continues to be severely conflict affected. The population in the target communities in Renk County is estimated at 1,710 in Wonthow, 725 in Payuer, and 4,750 in Abayok. Due to the context in Leer, it is difficult to obtain accurate population numbers but recent estimates suggest a total population of approximately 40,000 in the county.

4. Grant Request Justification

Medair has been providing multi-sectoral relief in South Sudan since 1992. Emergency health, nutrition and WASH programmes have been serving the needs in Renk County since 2011, where Medair is providing the sole WASH services. Medair has provided programming in Leer County since early 2015. Despite two evacuations and the destruction of two bases, the programme continues to provide critical nutrition and WASH services to the affected population. Medair has a proven ability to deliver life-saving services in challenging situations with high insecurity and access constraints.

Medair coordinates with authorities and organizations at the local, state, and national level to ensure that needs of the beneficiaries are correctly prioritized, gaps are identified and that different activities complement one another. Recent needs assessments have been carried out in coordination with local authorities and other NGOs present on the ground, and results shared with all relevant stakeholders. Medair also meets regularly with the relevant government water departments. At a national level, Medair is part of the Humanitarian Response Plan (HRP) in South Sudan and participates regularly in the WASH Cluster, sharing information with partners including: urgent needs in the field; programme strategies; and, development and integration of programme methodologies. Additionally Medair participates at Juba level Emergency Preparedness and Response (EP&R) meetings, recognizing the value of cooperating with other NGOs in order to effectively serve the people of South Sudan.

Medair's WASH programmes in Renk and Leer counties are co-funded through OFDA. This CHF allocation will enable Medair to respond to the life-saving needs of the affected population with activities that are not wholly supported by OFDA and where a flexible response will be required to meet the new needs arising.

5. Complementarity

This project allows Medair to address life-saving WASH needs for the affected population as part of a multi-sectoral response. The WASH interventions of this project will serve to strengthen and complement Medair's existing nutrition interventions in a coordinated response to counteract the high incidences of malnutrition seen in both Leer and Renk counties. The project activities aim to improve WASH services for the whole community to reduce morbidity and mortality due to water-related diseases and therefore do not have a specific focus on the individual households enrolled in the nutrition programme. However, targeted health and hygiene messaging will be provided to those attending the nutrition clinics.

LOGICAL FRAMEWORK

Overall project objective

To reduce morbidity and mortality resulting from waterborne diseases by increasing access to safe water, sanitation and better hygiene practices among the affected population in South Sudan.

WATER, SANITATION AND HYGIENE

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
CO1: Affected populations have timely access to safe and sufficient quantity of water for drinking, domestic use and hygiene (SPHERE)	HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	35
CO2: Affected populations are enabled to practice safe excreta disposal with dignity in a secure environment	HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	45
CO3: Affected populations have knowledge and appropriate behaviors to prevent and mitigate WASH related diseases and practice good hygiene	HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	20

Contribution to Cluster/Sector Objectives : Objective 1: This project will contribute to Objective 1 by providing timely access to safe water for the affected population by rehabilitation of boreholes, provision of household water treatment systems, and the installation of appropriate water systems which could include, but are not limited to, surface water treatment systems and hand dug wells.

Objective 2: This project will contribute to Objective 2 by ensuring the affected populations are enabled to practice safe excreta disposal by construction of latrines, particularly where there is a high risk of disease outbreak.

Objective 3: This project will contribute to Objective 3 by promoting improved hygiene practices in conjunction with water and sanitation provision to the affected population. Behaviour change communication will be provided for positive hygiene behaviours, focusing on key messages, such as safe water storage and washing hands at critical times.

Outcome 1

Increased access to life-saving WASH services including sufficient quantities of safe water, appropriate sanitation facilities, and hygiene knowledge and practice

Output 1.1

Description

Affected population provided with enough safe water for drinking, cooking and washing.

Assumptions & Risks

Locations planned for intervention are accessible and secure enough for Medair to operate and for beneficiaries to be present. Local leaders and authorities agree to Medair carrying out the planned activities. Medair retain or employ sufficient skilled WASH personnel. No very significant price increases.

Activities

Activity 1.1.1

Improve access to safe water through rehabilitation of 6 boreholes, construction of 2 hand dug wells, and operation of 2 surface water treatment systems

Activity 1.1.2

Distribute 200 household water treatment filters, alongside hygiene training programme to population that are in hiding or in transit

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	Frontline # Number of emergency affected people with access to improved water sources	1,967	3,933	1,800	2,300	10,000
Means of Verification : Water point repair and construction records; Distribution records							
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	Frontline # of water points/boreholes rehabilitated					6
Means of Verification : Repair records							
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	Frontline # of new hand pumps/boreholes constructed					2
Means of Verification : Construction records							
Indicator 1.1.4	WATER, SANITATION AND HYGIENE	Number of household water filters distributed					200
Means of Verification : Distribution records							
Indicator 1.1.5	WATER, SANITATION AND HYGIENE	Number of surface water treatment systems (SWATs) operated					2
Means of Verification : Operation records							

Output 1.2

Description

Affected population are provided with increased access to latrines

Assumptions & Risks

Locations planned for intervention are accessible and secure enough for Medair to operate and for beneficiaries to be present. Local leaders and authorities agree to Medair carrying out the planned activities. Medair retain or employ sufficient skilled WASH personnel. No very significant price increases.

Activities

Activity 1.2.1

Construct 220 shared latrines using locally-available materials and community contributions (140 in Leer and 80 in Renk)

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	WATER, SANITATION AND HYGIENE	Frontline # of emergency affected people enabled to safely dispose of excreta in an emergency setting	865	1,731	792	1,012	4,400
Means of Verification : Construction records							
Indicator 1.2.2	WATER, SANITATION AND HYGIENE	Frontline # of new latrines constructed					220
Means of Verification : Construction records							

Output 1.3

Description

Hygiene behaviour change communication provided to affected population.

Assumptions & Risks

Locations planned for intervention are accessible and secure enough for Medair to operate and for beneficiaries to be present. Local leaders and authorities agree to Medair carrying out the planned activities. Medair retain or employ sufficient skilled WASH personnel. No very significant price increases.

Activities

Activity 1.3.1

Basic hygiene and safe water chain messaging are provided at household level through peer-based behaviour change communication networks (e.g. Care Group).

Activity 1.3.2

Training of 840 volunteers/lead mothers for Care Groups

Activity 1.3.3

Collect ongoing monitoring data, as well as KPC survey to evaluate project activities

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.3.1	WATER, SANITATION AND HYGIENE	Frontline # of emergency affected people equipped to practice good hygiene behaviors through participatory hygiene promotion	1,000	7,000	0	0	8,000

Means of Verification : Hygiene promoter and Care Group tally records

Indicator 1.3.2	WATER, SANITATION AND HYGIENE	Number of Care Groups supported to provide behaviour change communication					14
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Means of Verification : Training and tally sheets

Indicator 1.3.3	WATER, SANITATION AND HYGIENE	Frontline # of community based hygiene promoters trained	0	840			840
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Means of Verification : Training records and tally sheets

Additional Targets :

M & R

Monitoring & Reporting plan

A monitoring and evaluation plan is in place which defines the means of verification for each indicator, including the following parameters: data sources, data collection methods and frequency, reporting formats and frequency, and the responsible parties for data collection, reporting and analysis. Reporting of these data generally occur on a weekly or monthly basis, depending on the data source. The monitoring and evaluation plan is developed at the beginning of the project, with the primary responsibility led by the WASH project managers and regular follow-up provided by the WASH Advisor. Moreover, a monthly internal report is submitted from field level with an update on all indicators and targets to evaluate the progress of the project. The reports include a brief description of key activities, an outline of plans for the following month, as well as challenges and mitigation strategies. The reports are used to monitor and highlight indicators with schedule, cost or quality concerns. WASH project managers are responsible for the implementation of the projects and projects coordinators are responsible for ensuring objectives are met within the required time frame and budget. The WASH Advisor provides technical guidance to the project managers and is responsible for ensuring the quality of the implemented WASH projects.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Improve access to safe water through rehabilitation of 6 boreholes, construction of 2 hand dug wells, and operation of 2 surface water treatment systems	2016									X	X	X	X
	2017	X	X										
Activity 1.1.2: Distribute 200 household water treatment filters, alongside hygiene training programme to population that are in hiding or in transit	2016									X	X	X	X
	2017	X	X										
Activity 1.2.1: Construct 220 shared latrines using locally-available materials and community contributions (140 in Leer and 80 in Renk)	2016									X	X	X	X
	2017	X	X										
Activity 1.3.1: Basic hygiene and safe water chain messaging are provided at household level through peer-based behaviour change communication networks (e.g. Care Group).	2016									X	X	X	X
	2017	X	X										
Activity 1.3.2: Training of 840 volunteers/lead mothers for Care Groups	2016									X	X	X	X
	2017	X	X										
Activity 1.3.3: Collect ongoing monitoring data, as well as KPC survey to evaluate project activities	2016									X			
	2017												

OTHER INFO

Accountability to Affected Populations

Medair adheres to the Core Humanitarian Standards, and as a member of Humanitarian Accountability Partnership International (HAP-I), seeks to provide public information to the beneficiaries about the programmes provided through local government, community outreach and WASH promotion activities. Medair consults with local authorities, community leaders, and Rural Water Departments regarding decisions to commence, adapt or complete programmes. The proposed project was developed through needs assessments including key informant interviews and focus group discussions with representation of women, youth and the elderly. Additional discussions and consultation with the communities will occur before the project activities are initiated to ensure the activities are acceptable to the community members. A feedback mechanisms is established through the static programmes, where complaints and concerns are taken seriously and adjustments made to the programmes as necessary. Every staff member working with Medair in South Sudan gets an orientation on (and signs) the Code of Conduct, together with a "Summary of Minimum Standards for the Protection of Women and Children Against Sexual Abuse and Exploitation" which form part of the National and International Staff Guidelines. Medair also enforces Fraud and Misconduct Notification Guidelines.

Implementation Plan

Medair will directly implement the proposed project activities to adhere to best practices and Sphere standards. Special attention will be given to working together with community members to build local capacity and to promote a level of sustainability following implementation.

Two surface water treatment systems will be operated and maintained to provide treated water to the affected population in Renk. Local community members are provided ongoing training in system operation and water quality testing. Assessment and repair of hand pumps will occur in Leer, particularly at locations that may have been damaged during the recent conflict. Construction of new water sources will be prioritized for areas within the nutrition programme coverage and will include construction of protected hand dug wells outfitted with hand pumps. The hand dug wells will be installed with a filter pack and backfilled to protect against potential contamination risks. Household water treatment filters will be provided to households recently displaced and in mobile settings, such as on the islands. The filters will be provided in small groups of 10-20, following a basic hygiene training programme including the benefits of safe water and key hygiene behaviours. Follow-up monitoring will be conducted by Medair staff, as well as community ambassadors who will provide refresher training to households on filter use and maintenance.

Latrines will be constructed using a design previously tested in Medair's programmes that relies largely on locally-available materials. The latrines are maintained and managed by a group of households, targeting a ratio of 1:30 people. The latrine users provide the labour for digging, superstructure construction, and grass material for the walls (when available). Medair provides the technical oversight and design, as well as the remaining materials. The latrine programme will be initiated by community consultations and will coordinate with ongoing hygiene training on the benefits of latrine use and prevention of fecal-oral contamination routes.

Hygiene messaging will be provided primarily through networks of peer-to-peer sharing, such as Care Groups. This approach has been demonstrated to significantly improve hygiene behaviours, not only hygiene knowledge as can be the case with traditional hygiene promotion methods. Basic hygiene messages are shared with women at the household level such as safe water benefits and handling, hand-washing practices, latrine use and maintenance, fecal-oral contamination and its prevention, and general personal and household hygiene. Additional messaging will occur through community hygiene promoters where behaviour change communication networks are not yet established. These messages will target the community level and include activities and participation with women, men, boys and girls.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
Ministry of Water Resources and Irrigation / Director of Rural Water Supply and Sanitation	Communication of overall approach as necessary
RRC / RRA, County and State Level Governance and WASH authorities	Communication of project objectives and activities, clarified expectations and MOU's, feedback and coordination
INGOs, NNGOs, UN	Regular communication to avoid duplication, ensure complementary activity methodologies, and to seek partnerships particularly with longer term programmes
WASH Cluster	Actively participate in and attend WASH Cluster meetings, strategic advisory group (SAG), and technical working groups (TWG)

Environment Marker Of The Project

Gender Marker Of The Project

2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code

Medair mainstreams gender into WASH programming by assessing gender-specific needs and identifying appropriate responses to address the particular concerns of women, men, girls and boys during the assessment of WASH needs in the project locations. An emphasis is placed on female only focus group discussions to ascertain specific concerns of women and girls, who bear the primary responsibility for water provision and hygiene behaviour within the household. The focus group discussions aimed to collect information about the perceived risks in accessing WASH services in order to identify solutions to mitigate these risks. In addition, gender-specific discussions were held to evaluate hygiene knowledge and practice, as well as to assess potential barriers to positive hygiene behaviours. Latrine location will be determined in consultation with each user group with particular attention to women and girls.

Protection Mainstreaming

Protection concerns are evaluated at all stages of the project to identify and address potential issues affecting safe and equitable access to WASH services. Medair seeks out gender-specific concerns through community consultations and gender-segregated focus group discussions to determine protection concerns and risks associated with the siting of any WASH services. Particular attention is given to women and girls, as well as vulnerable population groups such as the elderly and disabled. During implementation, Medair establishes feedback mechanisms to promote beneficiary accountability. Upon completion of a project, Medair aims to assess whether protection concerns identified during project design were addressed. Some examples of how protection issues will be addressed in this project include: 1) decentralized meetings, distributions and activities to limit beneficiary travel; 2) assessment of WASH infrastructure locations for perceived and potential risks including access routes through insecure areas and constraints posed by seasonal changes and day/night conditions; 3) provision of safe water points within the community to eliminate women and girls travelling to remote and/or secluded areas for water collection (e.g. river banks); 4) increased flow rate at tapstands and increased number of safe water points to reduce queue times; 5) siting of latrines within 50 meters of homes, particularly for vulnerable households, to improve access to facilities and limit exposure risks; 6) sensitizing Medair's WASH field staff on protection issues; 7) providing gender-appropriate behaviour change communication through female-only environments; and 8) discreet service provision to populations in hiding to reduce the potential for looting or attack.

Country Specific Information

Safety and Security

Access

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	Programme Nat. staff : 19 staff (2 Care Group Assistant, Care Group Officer, Hygiene Promotion Officer, 2 Inventory Control Officer, IYCF Officer, 4 Security Guard - Warehouse, Senior WASH Technician, Sr. Care Group Officer, Wash Community Liaison Officer, WASH Field Logisitician / Driver, WASH Logisitician, WASH Manager, 2 Wash Technician	D	19	1,403.10	6	7.60	12,156.46
1.2	Programme Int. staff: 6 staff : (1 Project Manager, 2 Warehouse Manager, 2 WASH Advisor, 1 WASH Project Manager)	D	6	5,511.16	6	7.60	15,078.53
1.3	Support base Nat. staff: 26 staff-all allocated as a % to the project (2 Finance Officer, 1 Flights Officer, 1 Fleet Manager, 1 Security Guard - Base, 1 Senior Finance Officer, 1 Senior Payroll Officer, 1 Facilities Officer, 1 Driver/Logistics Assistant, 4 Driver, 1 Lead Driver, 2 Procurement Officer, 1 Procurement Assistant, 2 Senior HR Officer, 1 IT Officer, 1 Security Guard - WJ Base, 1 Project Support Manager, 1 Admin & HR Ofiicer, 2 Logisitics Officer, 1 Logisitics Assistant	S	26	3,903.21	6	0.88	5,358.33
1.4	Support base Int. staff: 10 staff (1 Country Director, 1 Deputy Country Director - Programme, 1 Programme Support Manager, 1 Finance Manager, 1 Human Resources Manager, 2 Logistics Manager, 1 Communications Officer, 1 ICT Officer, 1 Transport manager	S	10	16,081.59	6	0.88	8,491.08
Section Total							41,084.40
Supplies, Commodities, Materials							
2.1	Wagtech Kits consumables, DPDs, Engine oil for dewatering pump, H2S Test Strips (Well Sampling), Air filter for dewatering pump	D	5	77.82	6	7.60	177.43
2.2	Water Filters	D	1	1,407.67	6	7.60	641.90
2.3	Construction materials and tools for clinics & Latrines (timber, cement, bamboo, poles, tarpaulins, hand washing station, pipes)	D	7	1,679.58	6	30.00	21,162.71

2.4	Fuel and Equipment	D	1	3,418.67	6	7.60	1,558.91
2.5	Incentives and Casual labour	D	2	3,964.00	6	7.60	3,615.17
2.6	Transport costs for WASH distribution items to the response sites	D	1	18,796.17	6	7.60	8,571.05
2.7	Training and awareness raising	D	2	1,264.25	6	7.60	1,153.00
Section Total							36,880.17
Equipment							
3.1	Household, IT, Power, and Communications equipment (e.g laptops and accessories, printers, phones, fridge, stove, washing machine) for the support base	S	6	830.56	6	0.88	263.12
Section Total							263.12
Contractual Services							
4.1	Survey and evaluations for the project	D	11	104.62	6	7.60	524.77
4.2	Translation	D	1	81.67	6	7.60	37.24
4.3	Legal fees for the support base	S	3	216.67	6	0.88	34.32
Section Total							596.33
Travel							
5.1	Ground Travel (taxi to and from airport)	D	1	53.60	6	7.60	24.44
5.2	Ground Travel (taxi for support managers)	S	1	4,090.00	6	0.88	215.95
5.3	Continental flights (for programme staff)	D	1	5,394.88	6	7.60	2,460.07
5.4	Continental flights (for support managers)	S	1	6,175.00	6	0.88	326.04
5.5	Intercontinental flights (home leave for programme staff)	D	1	893.33	6	7.60	407.36
5.6	Intercontinental flights (home leave for support staff)	S	1	7,266.67	6	0.88	383.68
5.7	Rental of vehicle/boat, including fuel, insurance and maintenance	D	1	1,166.67	6	7.60	532.00
5.8	Rental of vehicle/boat, including fuel, license, insurance, and maintenance	S	1	22,397.12	6	0.88	1,182.57

	Section Total							5,532.11
General Operating and Other Direct Costs								
7.1	Office supplies (cartridges, stationery, paper for the project)	D	3	3.89	6	7.60		5.32
7.2	Office supplies (cartridges, stationery, paper for the supporting staff), Books & subscriptions, Gifts & contributions, Membership fees	S	8	375.56	6	0.88		158.64
7.3	Transport for non-beneficiary goods, conference fees, packaging materials linked to the project	D	3	2,133.67	6	7.60		2,918.86
7.4	Transport for non-beneficiary goods, conference fees, packaging materials linked to support	S	3	1,488.89	6	0.88		235.84
7.5	Communication costs (phone, internet, satellite communications) for the project	D	3	445.00	6	7.60		608.76
7.6	Communication costs (phone, internet, satellite communications) for the supporting staff	S	3	3,123.83	6	0.88		494.81
7.7	Visibility material for the project	D	1	716.67	6	7.60		326.80
7.8	Visibility material for the support	S	1	41.67	6	0.88		2.20
7.9	Facility maintenance, and supplies. (Warehouse maintenance, supplies, generators, water for warehouse, warehouse rent)	D	5	162.00	6	7.60		369.36
7.10	Facility constuction, maintenance, furniture, utilities, and supplies (Office, house repairs, electrical repairs, gas, electricity)	S	5	3,543.21	6	0.88		935.41
7.11	Office equipment maintenance, security supplies (Warehouse security maintenance, computer/Thuraya repair)	D	4	62.50	6	7.60		114.00
7.12	Office equipment maintenance, security supplies (locks, batteries, fire alarms, fire extinguishers)	S	6	1,465.00	6	0.88		464.11
7.13	Warehouse rent costs for WASH project	D	1	1,173.33	6	7.60		535.04
7.14	Office rent for support	S	1	37,390.00	6	0.88		1,974.19

Section Total							9,143.34
SubTotal				156.00			93,499.47
Direct							72,979.18
Support							20,520.29
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							6,544.96
Total Cost							100,044.43
Grand Total CHF Cost							100,044.43

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Unity -> Leer	60	1,023	2,045	936	1,196	5,200	Activity 1.1.1 : Improve access to safe water through rehabilitation of 6 boreholes, construction of 2 hand dug wells, and operation of 2 surface water treatment systems Activity 1.1.2 : Distribute 200 household water treatment filters, alongside hygiene training programme to population that are in hiding or in transit Activity 1.2.1 : Construct 220 shared latrines using locally-available materials and community contributions (140 in Leer and 80 in Renk) Activity 1.3.1 : Basic hygiene and safe water chain messaging are provided at household level through peer-based behaviour change communication networks (e.g. Care Group).
Upper Nile -> Renk	40	944	1,888	864	1,104	4,800	Activity 1.1.1 : Improve access to safe water through rehabilitation of 6 boreholes, construction of 2 hand dug wells, and operation of 2 surface water treatment systems Activity 1.2.1 : Construct 220 shared latrines using locally-available materials and community contributions (140 in Leer and 80 in Renk) Activity 1.3.1 : Basic hygiene and safe water chain messaging are provided at household level through peer-based behaviour change communication networks (e.g. Care Group).

Documents

Category Name	Document Description