

Requesting Organization :	GOAL	
Allocation Type :	2nd Round Standard Allocation	
Primary Cluster	Sub Cluster	Percentage
WATER, SANITATION AND HYGIENE		100.00
		100
Project Title :	Emergency WASH preparedness and response for host and IDP communities directly and indirectly affected by conflicts in Melut County, Upper Nile State.	
Allocation Type Category :	Frontline services	

OPS Details			
Project Code :	SSD-16/WS/89302	Fund Project Code :	SSD-16/HSS10/SA2/WASH/INGO/3502
Cluster :	Water, Sanitation and Hygiene (WASH)	Project Budget in US\$:	199,999.92
Planned project duration :	4 months	Priority:	2
Planned Start Date :	15/08/2016	Planned End Date :	31/12/2016
Actual Start Date:	15/08/2016	Actual End Date:	31/12/2016

Project Summary :	<p>This programme seeks to increase access to safe and sufficient drinking water (through water treatment) and to hygienic sanitation facilities, as well as to improve hygiene practices of hosts and internally displaced persons (IDP) in the settlement areas of Kor Adar and Malek, Melut County, Upper Nile State (UNS). These WASH interventions are a key component of GOAL's integrated multi-sectoral approach, which also includes the provision of life-saving health, nutrition and FSL services, all of which have been designed to meet the specific needs of targeted populations.</p> <p>Given IDP populations' transitional state and their loss of assets as a result of multiple displacements, GOAL will supply households with portable and lightweight water treatment technologies, such as LifeStraw or ceramic water filters. GOAL will also provide community LifeStraw to nutrition facilities where potable water supply is lacking. This will be complemented by the provision of WASH Non-Food Items (NFIs) such as buckets or Jerry Cans, for both collection and storage of safe drinking water. As NFIs are secured through core pipeline, CHF funds in Melut will be mainly used to support costs related to their transportation and distribution.</p> <p>Besides, this project will improve access to sanitation facilities in Kor Adar IDP camp and Malek settlement area, in which unsanitary conditions lead to heightened vulnerability to disease outbreaks. To this end, GOAL will construct accessible and gender segregated latrines with hand washing facilities (HWFs). Bathing areas will also be built through community contributions. The location and design of all three will be decided in consultation with community leaders, women and children to ensure they do not pose protection risks to vulnerable people.</p> <p>Finally, hygiene promotion will be conducted with both host and IDP communities. It will be delivered to men, women and children above five through house-to-house visits and participatory community hygiene promotion sessions (mass campaigns and focus group discussions) to ensure all vulnerable groups with communities are reached.</p>
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Direct beneficiaries :					
Men	Women	Boys	Girls	Total	
3,293	3,427	1,352	1,408	9,480	

Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	2,963	3,084	1,217	1,267	8,531
People in Host Communities	330	343	135	141	949

Indirect Beneficiaries :

We are not targeting children under 5 years old with hygiene message dissemination at household and community levels. However, they will indirectly benefit from the message delivery. For instance, the hygiene promotion messages include hand-washing at five critical times such as before eating food, after using toilet, after cleaning child's bottom, before breast feeding or feeding baby, before cooking food. Indirect beneficiaries will include children IDPs (1111 boys and 1157 girls) and children in host communities (123 boys and 129 girls).

Catchment Population:

Link with allocation strategy :

Melut County is facing chronic WASH needs with underfunded activities, it is therefore one of the South Sudan Humanitarian Fund's priority area for WASH allocations.

This project fits with the WASH Cluster Specific Objective 1 - affected populations have timely access to safe and sufficient quantity of water for drinking, domestic use and hygiene, in accordance with SPHERE standards. It will indeed increase access to safe drinking water through providing options to treat water at household and community levels. Surface Water Treatment Systems (SWAT) already implemented by World Vision in Kor Adar and Malek IDPs settlement areas are leaving important segments of the IDP population behind -the quantity provided is insufficient for all IDPs, and the system is sometimes at large distances of some households. This leads some IDPs to continue to collect and drink water from unprotected sources (KAP survey, March 2016). This project will specifically target those who do not have yet access to safe and sufficient quantity of water. They will also be the primary target during NFIs distributions.

This project also fits with the WASH Cluster Specific Objective 2 - affected populations are enabled to practice safe excreta disposal with dignity in a secure environment. GOAL will construct gender segregated emergency latrines in the targeted areas and aims to reach corresponding SPHERE standard of a ratio of 1 stance for 20 people.

This project finally fits with the WASH Cluster Specific Objective 3 - affected populations have knowledge and appropriate behaviors to prevent and mitigate WASH related diseases and practice good hygiene. GOAL will organize to mass hygiene promotion campaigns and will provide refresher training to 20 hygiene promoters who will be deployed for participatory hygiene promotion with the ratio of 1 hygiene promoter reaching 100 HHs.

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

Organization focal point :

Name	Title	Email	Phone
Hussien Hassen	WASH Coordinator	hbamie@ss.goal.ie	+211914653271
Gashaw Mekonnen	Acting Country Director	gmekonnen@goal.ie	+211959462501
Eleanor Macbain	Assistant Finance Controller	emacbain@ss.goal.ie	+211924153680
Claire Giroux	Programme Support Officer	cgiroux@ss.goal.ie	+211915655381

BACKGROUND**1. Humanitarian context analysis**

South Sudan has been in a state of consistent conflict since 2013, with recent escalations of government opposition clashes in Juba in July 2016. The tentative power sharing arrangements collapsed and the former vice president was forced into exile. Oil production has been greatly reduced due to conflict and with falling global prices and no other exports, government's revenue has plummeted. What revenue could be diverted into service provision is instead supporting the network of patronage needed for the government to remain in power across the country, and particularly in Upper Nile State. This lack of investment combined with damaged infrastructures and equipment has accentuated the pre-existing lack of access to water, sanitation and hygiene services across the country.

South Sudan has experienced hyperinflation as a result of the above factors, with July 2016 inflation rate reaching a historic high of 661.3 percent year-on-year (FEWSNET, August 2016). This level of inflation is not likely to reverse soon given the current insecurity, geo-political and economic crises facing the country.

The lack of safe drinking water, inadequate excreta disposal (The 2016 HRP estimated that 87% of South Sudanese have no access to adequate sanitation) and poor hygiene practices leave a large proportion of the population in GOAL's operational areas at persistent risk of preventable water-borne and excreta-related diseases and in need of emergency support.

2. Needs assessment

UNS as a whole continues to be among the most severely affected regions in South Sudan both in terms of conflict and of food Insecurity. The level of displacement in UNS is estimated at 299,080 (HRP, 2016).

In Melut County, needs are particularly high. IPC projections for May to July 2016 have categorized the County as Phase 3 (crisis). GAM rate reaches 17.6% and SAM, 4.1% (Nutrition Cluster, Livelihood zones survey, 2016). According to a KAP survey conducted by GOAL in Melut in March 2016, 51% of surveyed IDPs access water from unprotected sources during dry season (dam, pond, river, stream, swamp, open shallow well) -24% during wet seasons. The same report shows that 57% do not use the minimum of 15 l/p/day of water recommended by SPHERE standards for drinking, cooking and personal hygiene, with 40% using less than 5 l/p/day. Besides, only 35% have access to functional latrines and the majority of the population exercises open defecation. There is still gap in achieving the SPHERE standard recommending 1 latrine stance to 20 people.

3. Description Of Beneficiaries

GOAL will target men, women, boys and girls host and IDPs in Kor Adar and Malek settlement areas. This project will benefit to 9480 people in Melut County. The different needs of the population will be taken into account in the activities and in the construction and location of all facilities.

4. Grant Request Justification

South Sudan has had historically poor water supply and sanitation infrastructures, and the current conflict has only served to exacerbate the lack of service provision. Fighting have resulted in the destruction and looting of water supply and sanitation facilities. With each new bout of insecurity, individuals are fleeing to area they will be in safety, in IDP camps or within the host community. Limited access to safe drinking water, prevalence of open defecation, poor hygiene practices, and increased population densities combine to create conditions rife for water-borne and excreta-carried illnesses.

The IDP population of Kor Adar and Malek settlement areas suffers heightened vulnerabilities to the outbreak of disease due to their use of water from unprotected water sources and unsanitary conditions, as highlighted in the need assessment section above.

GOAL will use best practices from previous OFDA and CHF 2016 I funding for WASH programming in AAA and UNS. GOAL consistently implicated community leaders and collected and took into account community feedback on design and location of WASH facilities, making adjustments accordingly. After simple community mapping, GOAL assigned hygiene promoters to a specific geographic focus. This revealed to have improved hygiene promotion activities' efficiency. GOAL WASH team will also draw on its experience of constructing over 200 emergency latrines in UNS (OFDA funding) as well as 40 emergency latrines in Agok and Maiwut (CHF 2016 I support), for which it made an important room for community feedback.

GOAL has a wide network of national and relocatable WASH staff in Melut County, ready to begin implementation of this programme immediately. GOAL has a historic presence servicing target populations with emergency WASH programmes, alongside nutrition, health and food security interventions. In Melut targeted areas, GOAL focuses on integrated programming whereby health and nutrition staff support WASH in assessing needs, cognizant of the fact that increased access to hygiene, clean water and sanitation facilities will reduce the current high levels of malnutrition and health in both counties.

In Kor Adar and Malek settlement areas, GOAL interventions will complement World Vision WASH activities, in targeting households that are not able to use World Vision's Surface Water Treatment Systems.

5. Complementarity

GOAL has a historic presence servicing target populations with emergency WASH programmes, alongside nutrition, health and food security interventions. In Melut targeted areas, GOAL focuses on integrated programming whereby health and nutrition staff support WASH in assessing needs, cognizant of the fact that increased access to hygiene, clean water and sanitation facilities will reduce the current high levels of malnutrition and health in both counties.

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LOGICAL FRAMEWORK

Overall project objective

Improve access to potable water, sanitation facilities and hygiene promotion through considering specific needs of women, the disabled, the elderly and children in IDP camps and host communities in Melut County, Upper Nile State.

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	10
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	80
CO3: Affected populations have knowledge and appropriate behaviors to prevent and mitigate WASH related diseases and practice good hygiene	HRP 2016 SO2: Ensure communities are protected, capable and prepared to cope with significant threats	10

Contribution to Cluster/Sector Objectives : GOAL will contribute to WASH Cluster Objective 1 through procuring and distributing NFIs (buckets and Jerry Cans) and water treatment technologies and consumables (LifeStraw, ceramic filters or PUR sachet) to IDPs as well as to 3 Outpatient Therapeutic Programmes (OTPs) to provide SAM children with safe water. GOAL will be reaching 1100 people through this output.

GOAL will contribute to WASH Cluster Objective 2 through the construction of 80 gender segregated and accessible latrine stances in IDP settlement areas, integrating community feedback on design to ensure maximum dignity and security. GOAL will be reaching 4000 people with access to latrine. In addition, GOAL will facilitate the construction of bathing areas through community contribution.

GOAL will contribute to WASH Cluster Objective 3 through the distribution of WASH NFIs to IDPs, as well as trainings on their appropriate use. To ensure proper knowledge, refresher training will be provided to 20 Hygiene Promoters, who will then conduct house to house visits and participatory session to promote hygiene. GOAL will reach 9480 people with hygiene message.

Outcome 1

Increase access and usage of water, sanitation and hygiene facilities in areas of intervention

Output 1.1

Description

Increased access to improved drinking water for 1100 people through the provision of household and community water treatment technologies by the end of project period.

Assumptions & Risks

Assumptions

- The conflict in UNS will continue despite the ongoing peace negotiations. Control of geographical areas will alternate between opposition and government forces.
- Large numbers of IDPs and refugees will remain in locations they consider safe. WASH services will need to be provided as long as a significant number of IDPs remain to prevent additional strain on host community services. River access will also be restricted due to insecurity as well as forces from both sides exercising control over river movements by non-armed actors.
- The South Sudanese Pound (SSP) will continue to depreciate against regional and international currencies as a result of the conflict, severely reduced oil production and population movement out of the country leading to high commodity prices.
- Procurement for the majority of items will be through Juba, as markets will continue to operate despite the fluctuation in SSP prices.
- GOAL will continue to maintain favourable working relationships with the authorities in both the government- and opposition-held areas to ensure the delivery of its programme.

Risks

- Displaced persons originally from Baliet County start returning to their home county.
- Road access may be restricted in the dry season due to insecurity and in the rainy season due to both insecurity and seasonal flooding, hindering supply chain and construction
- Cluster pipeline supplies may be delayed
- GOAL may lose access to areas of intervention if security risks increase.

Activities

Activity 1.1.1

Supply and distribution of 150 family water filters like life straw and/or ceramic (Ulang 150)

Activity 1.1.2

Supply and distribution of community water filters to OTPs in 3 Nutrition centers.

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	Frontline # of emergency affected people enabled to practice safe water at the household level.	305	317	239	249	1,110

Means of Verification : Progress reports, Distribution records, PDM

Outcome 2

Increase access to sanitation facilities through the construction of gender segregated emergency latrines

Output 2.1

Description

Improve access to sanitation facilities to 4,000 people through the construction of gender segregated emergency latrines with hand washing facilities in IDP settlement areas.

Assumptions & Risks

Assumptions

- The conflict in UNS will continue despite the ongoing peace negotiations. Control of geographical areas will alternate between opposition and government forces.
- Large numbers of IDPs and refugees will remain in locations they consider safe. WASH services will need to be provided as long as a significant number of IDPs remain to prevent additional strain on host community services
 - Cluster pipeline supplies will be made available in full and on time
 - GOAL will continue to maintain favourable working relationships with the authorities in both the government- and opposition-held areas to ensure the delivery of its programme.
 - The price of commodities will continue to be expensive, especially in field sites. This will increase the demand to need to provide supplies from Juba, which will need to be moved by air to UNS
 - Procurement for the majority of items will be through Juba, as markets will continue to operate despite the fluctuation in SSP prices.

Risks

- Displaced persons originally from Baliet County start returning to their home county.
- Supply lines may be restricted due to insecurity or seasonal difficulties
- Communities may disengage or fail to utilize latrines
- Conflict may cause GOAL to lose access to some areas of operation

Activities

Activity 2.1.1

Construction of 80 gender segregated latrine stances with hand washing stations

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	WATER, SANITATION AND HYGIENE	Frontline # of emergency affected people with access to improved sanitation facilities	1,098	1,142	862	898	4,000

Means of Verification : Progress reports

Indicator 2.1.2	WATER, SANITATION AND HYGIENE	Frontline # of new latrines constructed																		80	
Means of Verification : Progress reports																					
Indicator 2.1.3	WATER, SANITATION AND HYGIENE	Frontline # of hand washing facilities constructed																			80
Means of Verification : Progress reports																					
Outcome 3																					
Improved health status of IDPs through reduction of the prevalence of water related diseases in the operational area.																					
Output 3.1																					
Description																					
Improved hygienic practices of 9,480 people through hygiene education using IEC materials and distribution of WASH NFI kits																					
Assumptions & Risks																					
<p>- GOAL will continue to have access to both government and opposition held areas where access and security permit.</p> <p>- GOAL will continue to maintain favorable working relationships with the authorities in both the government- and opposition-held areas to ensure the delivery of its programme.</p> <p>Risks</p> <p>- Displaced persons originally from Baiet County start returning to their home county.</p> <p>- Community members may not continue to engage in awareness building campaign</p>																					
Activities																					
Activity 3.1.1																					
Refresher training of 20 hygiene promoters (10 men, 10 women)																					
Activity 3.1.2																					
Conduct 2 community awareness campaigns on WASH																					
Indicators																					
			End cycle beneficiaries				End cycle														
Code	Cluster	Indicator	Men	Women	Boys	Girls	Target														
Indicator 3.1.1	WATER, SANITATION AND HYGIENE	Frontline # of emergency affected people equipped to practice good hygiene behaviors through participatory hygiene promotion	3,293	3,427	1,352	1,408	9,480														
Means of Verification : Training records, monthly reports																					
Indicator 3.1.2	WATER, SANITATION AND HYGIENE	Frontline # of community based hygiene promoters trained	10	10			20														
Means of Verification : Training records																					
Additional Targets :																					
M & R																					
Monitoring & Reporting plan																					
For this project, GOAL will use its comprehensive set of WASH monitoring tools and database.																					
Hygiene promoters will collect quantitative data from the communities on a daily basis. They will report them to the Community WASH Officer who will then aggregate the data for the Field WASH Manager. The later will enter the data into a database; assistance will be provided by the Field Monitoring Officer if required. This process will allow GOAL to monitor behaviour change at household level. Beside, assigning promoters to a specific area will provide useful information on their efficiency and allow for experience sharing among them to improve hygiene promotion techniques.																					
The WASH Construction Supervisor will also submit weekly report on the progress of the constructions of facilities to the Field WASH Manager.																					
The Field WASH Manager will then compile all the information and will elaborate weekly and monthly reports and databases to share with all staff involved in the project, both Juba and field based. The WASH Coordinator based in Juba will carry out further analysis and report on a monthly basis to project's stakeholders, including the WASH Cluster, and outline progresses, challenges and lessons learned during project implementation. The WASH Coordinator will also provide feedback to the field team on its performance and plan the way forward. Furthermore, he will organize joint field visit to the operational areas to monitor progresses and to provide technical support on quarterly basis																					
Workplan																					
		Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12						
		Activity 1.1.1: Supply and distribution of 150 family water filters like life straw and/or ceramic (Ulang 150)	2016										X	X	X						
		Activity 1.1.2: Supply and distribution of community water filters to OTPs in 3 Nutrition centers.	2016											X							
		Activity 2.1.1: Construction of 80 gender segregated latrine stances with hand washing stations	2016									X	X	X	X						

Activity 3.1.1: Refresher training of 20 hygiene promoters (10 men, 10 women)	2016									X		
Activity 3.1.2: Conduct 2 community awareness campaigns on WASH	2016									X	X	

OTHER INFO

Accountability to Affected Populations

GOAL is committed to strengthening accountability to affected population by listening to feedback and addressing grievances from those who participate, support or are affected by the project. The aim is to build strong relationships with the communities and to allow their feedback to shape and improve our programming, ensuring that interventions are relevant and appropriate.

Target communities are engaged at every step of programme design and intervention to ensure that accountability standards are met. Separate meetings and focus group discussions will be organized with men, women and children to ensure active participation throughout the project cycle. A network of community volunteers ensure that there are open two-way communication lines in place to hear feedback from beneficiaries and to discuss how to adapt programmes to best suit real needs.

To ensure maximum benefit to the target communities, when planning sanitation construction, GOAL will work with the community to identify potential sites for latrine placement. GOAL will hold a focal group discussion with local leaders to sensitize these key stakeholders on the process and the need to involve women and children in site selection to ensure the placement of latrines does not pose a risk to their safety. GOAL will also ensure that the site locations adhere to the sphere standards in terms of the distance from water sources (>30 meters) and depth above the water table (>1.5 meters).

Hygiene promoters will be established from within the community and trained for hygiene promotion in the community which will increase the likelihood of take up of hygiene messages and other relevant WASH information dissemination to IDPs and returnees.

Monthly meetings will be held between Hygiene Promoters, the Community WASH Officer, local leaders, CHNPs and key health facility staff to discuss challenges to behaviour change raise by the community and to develop strategies to overcome these barriers. Clinic staff will outline the key morbidities found over the time period with special attention given to the cases of water- and excreta-related diseases presenting for treatment. These meetings will serve to promote integration and to highlight where health, nutrition and WASH can work together to target vulnerable households.

Implementation Plan

GOAL will implement the water, sanitation and hygiene promotion components of this project in working closely with local actors such as the RRC and with the WASH Cluster focal point and partners in the area. GOAL staff are already present in the area, with a dedicated WASH team comprising of a Field WASH Manager, a Construction supervisor, a Community WASH Officers and hygiene promoters, They will all follow the daily implementation of this project.

GOAL conducts simple community mapping exercise and assigns specific geographic focus to each of the hygiene promoters. Hygiene promoters, besides conducting hygiene promotion, also collect data from the community and report the the Community WASH officer who then aggregate the data and report them to the Field WASH manager. The later fills in databases monthly, and compiles weekly and monthly reports to be send to the WASH Coordinator, based in Juba, for further analysis and reporting to project's stakeholders, including the WASH Cluster.

Water

The KAP survey conducted by GOAL in March 2016 in Melut indicated that majority of IDPs and host communities access water from unprotected sources - 70% in dry season and 64% in wet season use water from unprotected sources, and especially from the river. 63% of the persons surveyed declared they did not treat water before drinking it. GOAL will therefore procure and distribute water filters such as life straws or ceramic water filters to 150 HHs who access water from unprotected sources. In addition, hygiene promoters will train them on the appropriate use of the filters and monitor beneficiary households during regular hygiene promotion household visits.

Sanitation

Through simple community mapping, eight to ten households will be clustered and allocated two stances of gender segregated latrines. In the past, GOAL was constructing blocks of two latrine stances each (one stance for men, one for women), but found later on that this design discouraged women from using the latrine during the day. For this project, GOAL will be building gender specific latrines separately. The single stance latrines are proved to improve the hygienic aspect compared to multiple stances per block as the clustered households will take responsibility in keeping them clean and fill water for hand washing. Latrine slabs will be obtained through pipeline supplies from UNICEF. These slabs have attached lids which help to minimize the presence of flies and are easier to clean. A hand washing facility (HWF) will be disposed at each stance to avoid gender based violence in latrine and HWF use. Hygiene Promoters will be responsible for ensuring proper maintenance and use of latrines. They will follow up latrines and surrounding areas' cleanliness, and conduct focus group discussions to promote proper utilization and maintenance in order to reduce the prevalence of open defecation.

Hygiene Promotion

GOAL will provide refresher training to existing hygiene promoters and deploys them for day to day participatory hygiene promotion through house to house visits, focus group discussion and participatory sessions. They will use IEC materials with pictorial representations and key hygiene messages to facilitate discussion with households' members. One hygiene promoters is expected to visit a maximum of twenty households per day, ie. 100 HHs per week, with one theme of discussion per week. GOAL will used findings of the KAP survey and liaise with health and nutrition projects in the area to guide the selection of thematic areas for hygiene promotion and approaches.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
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Environment Marker Of The Project

A: Neutral Impact on environment with No mitigation

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

GOAL is taking into account safety, gender roles and the different needs of women, men, boys, girls and people with vulnerabilities in the design, construction and location of its WASH facilities. This contributes to mitigate against protection risks, ensures the targeting of the most vulnerable and guarantees acceptance of the project and the use of the facilities.

In regards with sanitation, GOAL integrates community feedback and has altered latrines' design and locations accordingly to ensure latrines are indeed used by all. Throughout previous programming, GOAL has for instance improved the security and privacy of latrines' users in using corrugated iron sheets instead of plastic sheets, building one stance latrine only, and keep male and female latrines at some distance of one another with visible male and female signs posted/painted on the latrine. GOAL also ensures that all WASH facilities constructed are friendly for different vulnerable people, i.e. latrines would have ramp so that disabled, elderly, pregnant women and children would use the facilities with ease.

Finally, half of the hygiene promoters will be women, to ensure female specific issues are dealt with during hygiene promotion activities.

Protection Mainstreaming

GOAL has a global protection mainstreaming policy that is implemented at head office and field sites in GOAL South Sudan. All staff in the field sites have received training in protection, and each site has designated a child protection focal point who is responsible for conducting continuous refresher trainings for the staff. At field level, GOAL partners with organisations whose programming is wholly protection focused on children's rights and protection to ensure that beneficiary protection needs are properly addressed.

Besides, GOAL is taking into account the different needs and gender roles of women, men, boys, girls and people with vulnerabilities in the design, construction and location of its WASH facilities. Feedback of primary users is also taken into account. This will contribute to mitigate against protection risks, ensure the targeting of the most vulnerable, and will guarantee the acceptance of the project and use of the facilities.

Country Specific Information

Safety and Security

Although the conflict between the opposition and government troops remains unpredictable both in UNS and within South Sudan, Melut County has been relatively calm recently. No direct threat to GOAL staff working in the area have been reported. However, military barracks and random check points have been observed throughout the County.

Melut's Area Coordinator, GOAL local staff, other NGO and local authorities gather regularly and share security related information as received. GOAL Juba-based Country Director and Security and Safety Officer are consulted on regular basis on security matters.

To ensure staff safety and security in Melut County, GOAL has security protocols in place that detail security and safety arrangements including hibernation and evacuation procedures. GOAL compound has day and night security guards and is protected by a fence (chain-link and grass) that secures both office and staff accommodations. Thuraya satellite phones are used for communication. GOAL Base is located opposite of UNMISS compound, which is accessible to NGOs, in case of any security threat.

Access

To access the area of intervention, GOAL will build upon its long history working in the two targeted settlement areas, and the already-established strong relationships with the IDP and host populations. GOAL will also retain its neutrality by working in both government and opposition held areas and works closely with local authorities.

Besides, to access all operational areas, GOAL uses adequate vehicles. Movements to implementation areas are done smoothly when staff prepare and share weekly plans with the Field Operations Manager.

Finally, it is worth mentioning that phone network is limited in Melut area. MTN is offline at the time of writing, Zain is the only active provider. However, as it does not cover Khor Adar and Malek, key staff are using mobile satellite communication (Thuraya satellite phones).

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1.1	Field direct staff - National and Relocatable	D	2	2,344.00	5	80.03	18,759.03
	<i>Allocation for direct staff</i>						
1.2	Field support staff - National and Relocatable	D	10	435.00	5	21.31	4,634.93
	<i>Allocation to field support (HR, Finance, etc.)</i>						
1.3	Juba support staff - National and Relocatable	S	33	1,280.00	5	1.82	3,843.84
	<i>Allocation for 33 Juba based support staff including finance, HR, logistics, IT, Admin etc</i>						
1.4	Field International Staff (Melut)	D	2	7,540.00	5	16.11	12,146.94
	<i>Allocation for Field Area Coordinator and Field Logistics manager for field site</i>						
1.5	Juba International Staff	S	21	5,563.00	5	5.62	32,827.26

	<i>Allocation for Country Director, Assistant Country Director Systems, Assistant Country Director Programmes, Financial Controller, Logistics Coordinator, Assistant Financial Controller Donors, Assistant Financial Controller Operationsx2, Finance Capacity Manager, FLM, HR, Grant Manager, Security Officer, M&E Coordinator, Surveys Manager, Warehouse Manager, Programme Support Officerx2, WASH Coordinator, Roving Wash Officer, Regional Director and Internal Audit/Donor Compliance Officer</i>						
	Section Total						72,212.00
Supplies, Commodities, Materials							
2.1	Supply and distribution of community water filters	D	3	300.00	1	100.00	900.00
	<i>GOAL requests funds to procure community water filters to OTPs in nutrition centers.</i>						
2.2	Gender Segregated Emergency Latrines construction	D	80	662.00	1	100.00	52,960.00
	<i>Cost of constructing latrines in Kor Adar and Malek settlement areas</i>						
2.3	Hand washing facilities	D	80	64.40	1	100.00	5,152.00
	<i>For procurement of hand washing facilities</i>						
2.4	Hygiene Promoters Refresher Training	D	20	19.50	1	100.00	390.00
	<i>Training for HPs, including Per diems, stationary and hall hire</i>						
2.5	Community awareness campaigns	D	2	1,000.00	1	100.00	2,000.00
	<i>Cost of conducting community awareness campaigns</i>						
2.6	Transport of Material - Flights	D	2	8,300.00	1	100.00	16,600.00
	<i>Transportation of supplies purchased above to the field , including vehicle rental and fuel costs</i>						
2.7	Transport of Materials - Road	D	1	1,500.00	1	100.00	1,500.00
	<i>The purchase of two laptops for the programme</i>						
2.8	Supply and distribution of family water filters to HHs	D	150	55.00	1	100.00	8,250.00
	<i>GOAL requests funds to procure water filters to Households</i>						
	Section Total						87,752.00
Equipment							
3.1	Computer Equipment	S	4	671.00	1	100.00	2,684.00
	<i>The purchase of 2 laptops, 1 camera and 1 printer for the programme</i>						
3.2	Communication Equipment	S	0	0.00	1	100.00	0.00
	<i>Return flights for all staff going to/from Juba to/from field sites</i>						
3.3	Office Equipment	S	1	400.00	1	100.00	400.00
	<i>Allocation for field transport costs</i>						
	Section Total						3,084.00
Travel							
5.1	Passenger Flights Field Staff	D	8	550.00	1	100.00	4,400.00
	<i>Return flights for all staff going to/from Juba to/from field sites</i>						
5.2	Field Vehicle Costs	D	1	18,543.00	5	5.82	5,396.01
	<i>Allocation for field transport costs</i>						
5.3	Vehicle Costs for Juba	S	1	9,830.00	5	3.00	1,474.50

	Allocation for transport costs								
	Section Total								11,270.51
General Operating and Other Direct Costs									
7.1	Field Admin costs	D	1	19,664.00	5	6.75		6,636.60	
	Allocation for field admin costs (utilities, office supplies, water, security, etc.) + compound. Includes cost of transferring salaries to the field sites for local staff								
7.2	Admin costs for Juba	S	1	39,738.00	5	3.00		5,960.70	
	Allocation for Juba transport costs								
	Section Total								12,597.30
SubTotal			423.00					186,915.81	
Direct								139,725.51	
Support								47,190.30	
PSC Cost									
PSC Cost Percent								7.00	
PSC Amount								13,084.11	
Total Cost								199,999.92	
Grand Total CHF Cost								199,999.92	
Project Locations									
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name		
		Men	Women	Boys	Girls	Total			
Upper Nile -> Melut	100	3,293	3,427	1,352	1,408	9,480	Activity 1.1.1 : Supply and distribution of 150 family water filters like life straw and/or ceramic (Ulang 150) Activity 1.1.2 : Supply and distribution of community water filters to OTPs in 3 Nutrition centers.		
Documents									
Category Name				Document Description					