

Requesting Organization :	INTERSOS				
Allocation Type :	1st Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
WATER, SANITATION AND HYGIENE		100.00			
		100			
Project Title :	Lifesaving emergency WASH interventions provision to the conflict affected individuals in Western Equatoria State				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :		Fund Project Code :	SSD-16/HSS10/SA1/WASH/INGO/737		
Cluster :		Project Budget in US\$:	349,795.31		
Planned project duration :	6 months	Priority:			
Planned Start Date :	16/02/2016	Planned End Date :	15/08/2016		
Actual Start Date:	16/02/2016	Actual End Date:	15/08/2016		
Project Summary :	<p>The proposed project will target IDPs and host communities, school going children, women, vulnerable groups including HIV victims and youth in Yambio County, Nzara County, Ezo county and Tumbura County. The components are as follows:</p> <p>Water supply, Sanitation, Hygiene promotion activities involving trainings and awareness campaigns , WASH NFIs distribution and Schools hygiene club formation and awareness sessions</p> <ul style="list-style-type: none"> • Water supply will include motorization of well, borehole rehabilitation/repair, hand pump mechanics training and Water Sources management committees for the rehabilitated/repared water sources. • Formation of School Hygiene Clubs, hygiene sessions for pupils, menstrual hygiene management sessions for female students above 12 years old and School-led Total Sanitation training for teachers, provision of WASH NFIs to the IDPs and including dignity kits to school pupils. • Community WASH will target host communities and include community targeted hygiene promotion activities, household water treatment sessions for vulnerable groups, water quality monitoring and media campaign. Much of the hygiene promotion activities will have more focus on hygiene education than promotional activities with many of the target beneficiaries sensitized on the importance of good hygiene practices, such as hand washing and prevention of diarrhea. • Hygiene promotion activities will continue with more focus on promotional and demonstration activities like latrine use and maintenance, safe water chain, and households visits. The program will support activities that will ensure its sustainability such as intensifying information campaigns, education and promotional activities. INTERSOS will use community-based approach to implement these activities, continued collaboration with host community and schools using life skill education and strengthening committees and hygiene promoters to support follow-up activities. 				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	6,000	7,000	6,000	6,000	25,000
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Children under 5	0	0	2,000	2,000	4,000
Internally Displaced People	2,000	2,000	2,000	2,000	8,000
People in Host Communities	4,000	4,000	2,000	2,000	12,000
Pregnant and Lactating Women	0	1,000	0	0	1,000
Indirect Beneficiaries :					
Catchment Population:					
Link with allocation strategy :					

This project will directly address emergent WASH needs in 4 counties of Western Equatoria, especially three counties which are designated as 'level 1' area (Yambio, Ezo and Tambura), and therefore it does have direct linkage with allocation strategy.

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
Kalim UI Masih	Head of Mission	south.sudan@intersos.org	0923133819
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BACKGROUND

1. Humanitarian context analysis

Western Equatoria is one of the ten states of the Republic of South Sudan, with a population of 619,029 people: 318,469 male, 300,586 female (statistic yearbook for South Sudan 2010, SSCSE). The state has ten counties: Mvolo, Maridi, Mundri East, Mundri West, Nagero, Ezo, Tambura, Ibba, Nzara and Yambio.

The 21 years of war, which ended in 2005, attacks by the Lord's Resistance Army (LRA), which started in late 2006, and the recent conflicts caused many people to flee their land reducing livelihood possibilities and overburdening existing water and sanitation infrastructure. The conflict which erupted in December 2013 and the conflicts which started in July 2015 in WES increased the number of displaced population. Furthermore, marginalised counties are characterized by insecurity and poor infrastructures, especially insufficient access to improved water and sanitation facilities.

There are two refugee settlements in Western Equatoria: Makpandu refugee settlement in Yambio County and Napere refugee settlement in Ezo County. The two settlements are currently hosting some 7,500 refugees from DRC and CAR. Refugees have also settled in other areas in the state, for example in Source Yubu (483), Tambura (938) and Nzara (569) and in total the number of refugees in the state reaches 15,000 refugees.

The current conflicts has left many IDPs in WES scattered in many areas of the state, with large numbers currently displaced in Ezo, Tambura, Nzara, Yambio town outskirts, Mundri, Maridi and Source Yubu. Most IDPs are integrated with host communities competing with them over limited water resources, without sufficient space and limited sanitary facilities. The hygiene situation in the IDP settlements and host communities is poor, an effect of weak hygiene understanding and appreciation coupled with crowded living environment.

From 2006, more than 100,000 people have been displaced, 846 people killed by LRA, 55 people killed by ethnic conflicts and 13 abducted. Insecurity remains a great challenge in the state, although the frequency of attacks by the LRA has ended in the last years. However insecurity situations involving massive displacement, killings, abduction of youth, lootings and destruction of properties continued in the state up to date.

In Yambio County, the interagency fact finding assessment was conducted in 6 residential areas around Yambio town to determine the level of damage suffered by the population due to burning of houses, massive looting, displacement, which occurred in the period 7–11 December 2015, when the government military clashed with armed youth group in Yambio town. The assessment team visited two areas; Nayule and Akorogbodi, which host IDPs from the most insecure areas of Ikpiro, Hai-tarawa, Asanza 1 and Asanza 2. It is estimated that 10,000 individuals have been affected by the conflict among which 8,000 remain in displacement and have not returned to their own homes due to insecurity.

About 200 homes were burnt down in Ikpiro area, while several hundred homes have been looted. The State government already started identifying and collecting the looted property from homes of suspects, for return to the rightful owners.

Many families have been made vulnerable by this conflict; some have been severely violated, lost lives, assets, homes and their means of livelihoods. Generally, WES continues suffering humanitarian crisis since July 2015 and calling upon urgent humanitarian emergency support

2. Needs assessment

INTERSOS has been working in Western Equatoria since 2009, initially as a partner with UNHCR in the refugee settlements, covering many different sectors including WASH, protection, livelihood and camp management. In 2010 and 2011 INTERSOS started working for the host communities and IDPs through three projects in WASH in partnership with UNICEF, BSF and CHF. The projects aimed at increasing access to water and sanitation for host communities and IDPs, and to increase awareness and appreciation for the importance of hygiene.

Thanks to these previous experiences, INTERSOS has identified few major challenges which communities in western Equatoria are facing on daily basis, mainly in water supply, which is clearly not sufficient. Existing boreholes have not been rehabilitated in a long time, DWSS does not have spare parts for rehabilitations and the ones which are being repaired by non-governmental WASH partners do not meet the demand. In Bangasu payam in Yambio county there are 48 boreholes, out of which according to DWSS only 20 (41%) are functional, which makes an average 732 people using one borehole. In Sakure payam in Nzara County, there are only 10 boreholes in total, out of which 50% is not functional. With a population of 14,946, it makes nearly 3,000 people using one borehole. In Andari payam, Ezo County, this ratio is nearly 2,000 people (population of 11,472, 12 boreholes with 50% broken). Communities fetch water from streams and unprotected springs, with no treatment at household level.

In WES, most IDPs live within host communities. The hygiene awareness of the population in Western Equatoria is still low, particularly in areas outside the main towns, within population from quite isolated rural areas along the border with DRC. INTERSOS is working to make hygiene promotion a larger part of every WASH intervention. The reason behind this is the fact that improving access to water and sanitation alone is not sufficient to improve the health of the population or the sustainability of water and sanitation facilities.

Access to improved water sources for the population in Western Equatoria is around 40 % (UNICEF survey 2007). The majority of the population is dependent on streams, some seasonal in nature. The lack of protected water sources is currently keeping many children away from school because thirst makes children reluctant to focus on classes, thus as many negative aspects.

The hygiene awareness of the population in Western Equatoria is low, particularly in areas outside the main towns, and among the IDP populations, which often come from quite isolated rural areas along the border with DRC. A KAP household survey which Intersos undertook in Ezo showed that only 38% of the households washed their hands with soap after defecating/urinating.

3. Description Of Beneficiaries

The beneficiary caseload for the proposed project will include people from different backgrounds, majorly IDPs, returnees and host communities. With much geographical flexibility depending on the current situation, the project shall target populations indicated in four counties, which are Yambio, Ezo, Nzara, and Tambura comprising majorly of IDPs integrated with host communities whose main economic activity is farming.

INTERSOS will focus on vulnerable groups of women, who will be identified during implementation of the activities by INTERSOS WASH Team working with communities on daily basis. Also the needs of menstruating girls will be tackled. Special focus will be put on schools in the localities of concern, in the four priorities counties.

Given there are many duplication of beneficiaries expected in the project activities (for example, people received NFIs can also be benefitted from radio campaign) we just counted 5,000 families = 25,000 individuals (beneficiaries of NFI distribution) as beneficiaries for all the project, while we expect we can reach those beneficiaries more than 1 time, and possibly much larger populations especially via media campaign.

4. Grant Request Justification

Access to safe water is still a concern in Western Equatoria. The majority of the population in Sakure, Andari and Bangasu payams fetch water from streams, which is not fit for drinking. Diarrhoeal diseases are very common. According to DWSS (December 2014), nearly 50% of hand pumps in the payams of proposed operation are not functional, and the few functional hand pumps can only supply water to selected few. With repairs and rehabilitation of boreholes and motorization, the aim is to provide sustainable provision of safe drinking water with focus on areas where no other safe water sources are available, to reduce the incidence of WASH related diseases. INTERSOS aims at improving access to low-cost, environmentally sustainable and operation-and-maintenance-friendly water sources

To ensure that the intervention is suitable to the current situation in the areas of concern, water sources will be assessed and included in the project on a rolling basis, in close collaboration with DWSS. Water point's repairs, rehabilitations will be outsourced to the outside supplier, which will be closely monitored and supervised by INTERSOS WASH Technician and DWSS staff. Motorization of wells will proceed with yield assessment to avoid wasting resources for unsustainable yield.

Especially the formation and training of Water User Committees will provide the sustainability and strengthening of the Operation & Maintenance system of water sources, as a community-led approach to increase resilience to adequately deal with emergencies and with the aim to create a strategy for reduction of borehole spare parts subsidy, taking into special consideration the active participation of women in the decision making processes. A Water User Committee (WUC) will be formed in all locations where INTERSOS will take care of water sources (motorized boreholes, and rehabilitated boreholes) to ensure maintenance and sustainability of the water sources. INTERSOS will also organize three trainings for hand pump mechanics in the three payams of operation. The workshops will concern hand pump repair and maintenance, and go more in-depth on the technical issues.

Schools are usually very crowded places where the spreading of micro-organisms that cause diseases is very common. When water, sanitation and hygiene conditions are poor, instead of safeguarding children from transmission of infectious diseases, school environment becomes a health hazard. Therefore, hygiene education has to go hand-in-hand with safe and well maintained water and sanitation facilities to make schools safe places for children's development.

To ensure sustainability of hygiene awareness in schools, INTERSOS shall initiate formation and training of 4 School Hygiene Clubs in 4 schools selected for intervention in the three payams. Each Club will be established by 15 pupils and 1 teacher, who will be equipped with specific knowledge and booklets on hygiene promotion. Training on School-led Total Sanitation for teachers will be organized to equip them with tools to work with their students. INTERSOS WASH Team will visit all the schools in the three payams and carry out hygiene promotion sessions according to the life skills-based hygiene education method. Context specific hygiene and sanitation posters and pamphlets will be designed in consultations with beneficiaries and distributed during the training sessions.

5. Complementarity

The integration between the short term relief and recovery operation with long term preparedness and development interventions has particular emphasis in INTERSOS's core focus of engagement. Though the action is mainly emergency response in its nature, it also have activities which can contribute to more long-term development like rehabilitation of boreholes and water points as well astraining of village water management committees and hand pump mechanics. The intervention is meant to improve, in the short run, the availability of water, and in the medium term to enhance the capability of the beneficiaries to recover faster from the current emergency and regain normal livelihood. The activities implemented in Western Equatoria State (Ezo, Yambio and Zara) with support from UNICEF will have a complementary approach to the program that will be executed by this CHF funds.

The project will have a strategic synergy with future water and sanitation intervention, to be carried out in the same counties funded by UNICEF in the next PCA, which will be complementary to this proposed emergency WASH intervention.

INTEROS is also about to re-launch its Education in Emergency activities in Yambio, which will have positive synergy effect with this projectstrengthening the Hygiene Promotion in Schools component. INTERSOS Programme Coordinator responsible for WASH will have weekly meetings with Education Coordinator to ensure effective coordination for maximum impact of the activities and optimization of available resources.

INTEROS also has acknowledged experience in NFI response in the country. For last two and a half years, INTERSOS NFI unit conducted/joined 40 distributions, with total beneficiaries of almost 322,000 conflict IDPs throughout the country, with rich experience for response in Opposition area. INTERSOS Programme Coordinator coordinates WASH section and NFI section at the same time, therefore ensures successful implementation of emergency WASH-NFI intervention, with close coordination with NFI actors in the state.

LOGICAL FRAMEWORK

Overall project objective

Provide lifesaving WASH services to affected populations in high priority areas in the Western Equatoria State, 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	50
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	30
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 : This project fits with all Cluster Objective, as needs for provision of water is met in the project as much as appropriate hygiene and sanitation practices will be promoted.

Outcome 1

Affected people are ensured with safe, equitable, and sustainable access to sufficient quantity of water for drinking, cooking, and personal and domestic hygiene (15 l/p/day)

Output 1.1

Description

Supply: Safe and equitable access to a sufficient quantity of water for drinking, cooking and personal and domestic hygiene.

Assumptions & Risks

Communities are willing to contribute actively
The environment remains stable and peaceful

Activities

Activity 1.1.1

motorized system installed on a well

Activity 1.1.2

10 boreholes repaired and 10 boreholes rehabilitated

Activity 1.1.3

32 hand pump mechanics trained

Activity 1.1.4

Carrying out of bacteriological water analysis for the water sources of the targeted villages

Activity 1.1.5

training of water source committees

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	2,200	3,600	3,100	4,100	13,000
Means of Verification : Field monitoring report, final report and photo documentation							
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	number of water source committee members trained					180
Means of Verification : training attendance list, final report and photo documentation							
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	Number of hand pump mechanics trained					32
Means of Verification : training report							
Indicator 1.1.4	WATER, SANITATION AND HYGIENE	Frontline # of water points/boreholes rehabilitated					20
Means of Verification : field monitoring reports							
Outcome 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							
Output 2.1							
Description							
Sanitation facilities: Adequate, appropriate and acceptable toilet facilities, sufficiently close to dwellings, to allow rapid, safe and secure access at all times, day and night.							
Assumptions & Risks							
Communities are willing to contribute actively The environment remains stable and peaceful							
Activities							
Activity 2.1.1							
Construction of emergency family toilets							
Activity 2.1.2							
Provision of hand washing facilities							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	WATER, SANITATION AND HYGIENE	Frontline # of new latrines constructed					40
Means of Verification : Field visit, Final report							
Indicator 2.1.2	WATER, SANITATION AND HYGIENE	Frontline # of hand washing facilities constructed					40
Means of Verification : Field visit, Final report							
Indicator 2.1.3	WATER, SANITATION AND HYGIENE	Frontline # of emergency affected people with access to improved sanitation facilities	50	70	60	60	240
Means of Verification : field monitoring report							
Outcome 3							
Affected people have access to improved hygienic practices, hygiene promotion and delivery of hygiene products and services on a sustainable and equitable basis.							
Output 3.1							
Description							
Hygiene promotion: Target population is aware of key public health risks and is mobilized to adopt measures to prevent the deterioration in hygienic conditions and to use and maintain the facilities provided.							
Assumptions & Risks							
Communities are willing to contribute The environment remains stable and peaceful							
Activities							
Activity 3.1.1							
Involvement of the target population in an interactive hygiene promotion session (meeting or household visit) run by trained hygiene promoters, focusing on the top three priority hygiene practices							
Activity 3.1.2							
Realization of hygiene session for recipients of hygiene items concerning choice and use of hygiene items							

Activity 3.1.3													
Creation of community committees (hygiene committees, sanitation committees, water point committees etc.)													
Activity 3.1.4													
Media Campaign on hygiene and sanitation, HIV and AIDS													
Indicators													
Code	Cluster	Indicator	End cycle beneficiaries				End cycle						
			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	2,100	3,400	6,500	8,000	20,000						
Means of Verification : Hygiene promotion report													
Indicator 3.1.2	WATER, SANITATION AND HYGIENE	No of hygiene promotion sessions conducted						4					
Means of Verification : Hygiene promotion report													
Indicator 3.1.3	WATER, SANITATION AND HYGIENE	Frontline # of community based hygiene promoters trained	11	13				24					
Means of Verification : Hygiene promotion report													
Output 3.2													
Description													
Hygiene items: Target population has access to and is involved in identifying and promoting the use of hygiene items to ensure personal hygiene, health, dignity and well-being.													
Assumptions & Risks													
Transport and delivery of WASH NFI items is possible during the implementation period The environment remains stable and peaceful													
Activities													
Activity 3.2.1													
Distribution of WASH NFIs (including soap, hygiene kits, dignity kits, buckets/jerry cans)													
Indicators													
Code	Cluster	Indicator	End cycle beneficiaries				End cycle						
			Men	Women	Boys	Girls	Target						
Indicator 3.2.1	WATER, SANITATION AND HYGIENE	Frontline # of emergency affected people enabled to practice safe water at the household level.	6,000	7,000	6,000	6,000	25,000						
Means of Verification : distribution report													
Additional Targets :													
M & R													
Monitoring & Reporting plan													
<p>INTERSOS is committed to monitor and evaluate the action's implementation and dynamics to ensure that results and indicators are achieved within the designated time frame. Programme Coordinator based in Juba as well as the Country Finance officer will ensure a constant and close monitoring of activities from program and administrative/financial point of view, while ensuring all these activities will bring positive synergy effect on each project's implementation. Protection Programme Coordinator will in turn ensure that all protection activities are responding to INTERSOS and global protection standard. Project Manager will also ensure that its response will be in conformity of global standards (such as SPHERE standard) and also Cluster's policies and guidelines, and in case practicalities will prevent the team to comply to these rules, the team will report to INTERSOS management and the Cluster with clear documentation of the reason why it cannot meet the needs and how to mitigate the impacts of non-conformity to the standards. INTERSOS active monitoring system will involve all program staff and beneficiaries aiming at: a) assess impact of activities on the lives of beneficiaries, through interviews, focus group discussions, surveys, market surveys and observations; b) assess actual program achievements against its planned objectives and indicators; c) identify strengths and weaknesses of individual program activities; d) make changes to programming as needed to increase the quality of services; and e) advocate for unmet needs and gaps. The project M&E system will include:</p> <ul style="list-style-type: none"> - Monthly outputs and outcomes tracking against defined indicators through INTERSOS Project Appraisal Tool (PAT). The PAT is an internal tool which allows close monitoring and evaluation of the project and its impact throughout the implementation; - Regular field visits; 													
Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: motorized system installed on a well	2016	X	X	X	X	X	X						
Activity 1.1.2: 10 boreholes repaired and 10 boreholes rehabilitated	2016	X	X	X	X	X	X						

Activity 1.1.3: 32 hand pump mechanics trained	2016	X	X	X	X	X	X											
Activity 1.1.4: Carrying out of bacteriological water analysis for the water sources of the targeted villages	2016	X	X	X	X	X	X											
Activity 1.1.5: training of water source committees	2016		X	X	X	X	X											
Activity 2.1.1: Construction of emergency family toilets	2016		X	X	X	X	X	X										
Activity 2.1.2: Provision of hand washing facilities	2016		X	X	X	X	X	X										
Activity 3.1.1: Involvement of the target population in an interactive hygiene promotion session (meeting or household visit) run by trained hygiene promoters, focusing on the top three priority hygiene practices	2016		X	X	X	X	X	X										
Activity 3.1.2: Realization of hygiene session for recipients of hygiene items concerning choice and use of hygiene items	2016		X	X	X	X	X	X										
Activity 3.1.3: Creation of community committees (hygiene committees, sanitation committees, water point committees etc.)	2016		X	X														
Activity 3.1.4: Media Campaign on hygiene and sanitation, HIV and AIDS	2016			X	X													
Activity 3.2.1: Distribution of WASH NFIs (including soap, hygiene kits, dignity kits, buckets/jerry cans)	2016			X	X													

OTHER INFO

Accountability to Affected Populations

All section of the beneficiaries' communities will be involved in decision making during implementation. Activities will be implemented with full participation of the beneficiaries' population. Reports about the progress will be shared on regular basis will all stakeholders including the government lined ministries. Challenges met during the implementation of the actions will be discussed and resolved jointly.

Implementation Plan

There is no sub-grantee under this project.

Project Manager directly supervise other national staffs, while Programme Coordinator and Country Admin provide overall supervision and administrative advice respectively. As above, implementation is monitored through INTERSOS' tool called PAT (Project Appraisal Tool), while PM is requested to submit Financial Plan at the beginning of project, and asked to strictly follow the plan for their expenses.

Project activities are well coordinated with all relevant stake-holders, including WASH Cluster, other WASH partners in Western Equatoria state, local authorities and beneficiaries, while INTERSOS maintains its independence on decision making and strictly adhere to principle of neutrality and impartiality so that its support is directed to the beneficiaries, not political party and thus not fueling the conflict.

INTEROS especially maintained close coordination with National-level WASH Cluster and its Coordinator.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
WASH Cluster	INTEROS will continue its strong participation and contribution to the WASH cluster at state and national level. It is worth mentioning that INTEROS is the WASH State focal point for WES: this position allows INTEROS to be effective in coordinating the WASH emergency response in the intervention area. The WASH cluster coordination meetings will be attended regularly by INTEROS WASH Staff in Yambio and the cluster meeting at national level in Juba will be attended by the Programme Coordinator. Due to the fact that OCHA has the direct responsibility of monitoring the geographical and sectoral coverage of INGOs and UN agencies and provides gaps coverage and mapping of information, INTEROS regularly attends OCHA coordination meetings both at Yambio and Juba levels.

Environment Marker Of The Project

B+: Medium environmental impact with mitigation(sector guidance)

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

During identification and execution work all members of the community particularly women and girls will be encouraged to involve. Maximum attention will be paid during selection of the location of water points, to avoid further aggravating the risk from violence. Participatory approach will be employed in identification and location of water different groups such as IDPS, host communities to avoid any eventual friction among the groups as result of competition over the resource.

Protection Mainstreaming

This project also fits with Protection mainstreaming purpose. INTEROS performs role of SGBV Focal Point for Jonglei state, and runs 3 Protection projects (GBV including PSS, CP including PSS and FTR) inside Jonglei. Programme Coordinators of WASH and Protection will coordinate each other, so that in the programming level, protection is mainstreamed. For example, beneficiaries for WASH NFIs provision will be focused on most vulnerable (Female Headed Household, Pregnant and Lactating Women, Unaccompanied Children, Chronically Ill/ Disabled, Unaccompanied Elderly, and person without communal link). Also, key concept such as 'do-no-harm', 'equality', and 'accountability to affected people' will be incorporated into programming. Populations with specific vulnerabilities will be specially considered and targeted with assistance that can meet their specific needs, and will be served using methodologies that ensure their access to the materials and prevent harassment or theft of property provided.

Country Specific Information

Safety and Security

Security situation in the area is, as of writing, unpredictable with sporadic fighting, which can be attributed to variety of reasons including political conflict. In order to respond to those potential security threats, INTERSOS constantly updates its 'Comprehensive Planning Process' (CPP) documents, which includes instruction for staffs on security measures (including curfew time, trigger and procedure for evacuations etc). Also, INTERSOS maintains close relationship with other stake-holders, such as UNOCHA, DSS, NGO Security Forum and other NGOs which benefit includes not only operational issue. Whenever security situation deteriorates, INTERSOS Head of Mission/ Programme Coordinator will maintain frequent communication (at least one in the morning, lunch time and evening) and plan for quick evacuation in case necessary.

Access

INTEROS has been operating in Western Equatoria State since 2009 and has a long experience in working with local community, returnees and IDP communities. It has substantial experience of work and full access to the proposed 4 counties. In the western part of the State i.e. Ezo, Zara and Yambio, INTERSOS has been working in WASH sector along with NFI intervention; focusing on hygiene and sanitation rehabilitation of water sources drilling and motorization of production wells. INTERSOS has staff hailing from WES, well trained with several years of experience with INTERSOS in WASH Sector and based in proposed counties of intervention, Besides, INTERSOS is among those highly appreciated by the beneficiaries, authorities and by other groups. It is recognized as a neutral international agency working only in the Humanitarian Aid context, with no distinction among conflicting parties.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	WASH Project Manager / SFP WASH for Western Equatoria State	D	1	5,500.00	6	75%	24,750.00
	<i>75% contribution to 1 Project Manager (international) @ 5,500USD/mo to manage the project, also coordinate WASH response in WES state as State Focal Point. Unit cost includes gross salary, medical and life insurance, legal registration in the country, quota of international flight as per % budgeted, etc etc</i>						
1.2	WASH Officer	D	1	960.00	6	75%	4,320.00
	<i>75% contribution to 1 WASH Officer @ 960 USD / mo to implement the project under the supervision of Project Manager. Unit cost includes gross salary (net, social insurance and income tax) and medical insurance</i>						
1.3	WASH Technician	D	1	840.00	6	75%	3,780.00
	<i>75% contribution to 1 WASH Technician @ 840 USD / mo to implement the project under the supervision of Project Manager. Unit cost includes gross salary (net, social insurance and income tax) and medical insurance</i>						
1.4	Hygiene Officer	D	5	760.00	6	75%	17,100.00
	<i>75% contribution to 5 Hygiene Officer @ 760 USD /mo each to implement the project under the supervision of Project Manager. Unit cost includes gross salary (net, social insurance and income tax) and medical insurance</i>						
1.5	Logistician (Yambio)	D	1	840.00	6	75%	3,780.00
	<i>75% contribution to 1 Logistician @ 840 USD / mo to implement the project under the supervision of Project Manager. Unit cost includes gross salary (net, social insurance and income tax) and medical insurance</i>						
1.6	Field Admin (Yambio)	S	1	960.00	6	100%	5,760.00
	<i>100% contribution to 1 dedicated to the project Field Admin @ 960 USD/mo to guarantee full adherence of internal and external procedures within the project and a constant and updated transmission of accounting data to Juba main office. Unit cost includes gross salary (net, social insurance and income tax) and medical insurance</i>						
1.7	Watchmen and cleaner (Yambio)	S	5	553.00	6	75%	12,442.50
	<i>75% contribution to watchmen / cleaners, @ 553 USD/mo each. Unit cost includes gross salary (net, social insurance and income tax) and medical insurance</i>						
1.8	Casual laborer (including loading and offloading)	D	1	1,940.00	6	100%	11,640.00
	<i>100% Contribution to casual labor for loading, offloading, supporting activities related to assessments, verifications, registrations and distributions etc., 30 persons @ 50 ssp/day x 4 days/month.</i>						
1.9	Admin/ Finance Officer (Juba)	S	1	5,500.00	6	17%	5,445.00
	<i>16.50% contribution to Admin/Finance Officer (international) @ 5,500USD /mo to guarantee proper administrative/financial management of the project and timely submission of interim and final financial report. Unit cost includes gross salary, medical and life insurance, legal registration in the country, quota of international flight as per % budgeted, etc etc</i>						
1.10	Admin/ Finance Assistant (Juba)	S	2	1,200.00	6	17%	2,376.00
	<i>16.50% contribution to 2 Admin/ Finance Assistant @ 1200 USD/mo to assist the International Admin/Finance Officer in the achievement of a sound administrative/financial management of the project. Unit cost includes gross salary (net, social insurance and income tax) and medical insurance</i>						

1.11	International logistic Officer (Roving)	D	1	5,500.00	6	17%	5,445.00
	<i>16.50% contribution to Logistic Officer (international) @ 5,500 USD / mo to coordinate and supervise project's procurements. Unit cost includes gross salary, medical and life insurance, legal registration in the country, quota of international flight as per % budgeted, etc etc</i>						
1.12	Logistic assistant	D	3	1,200.00	6	17%	3,564.00
	<i>16.50% contribution to 3 Logistic Assistant @ 1200 USD/mo to assist the International Logistic Officer in the achievement of a sound logistic of the project. Unit cost includes gross salary (net, social insurance and income tax) and medical insurance</i>						
1.13	Programme Coordinator	D	1	5,500.00	6	50%	16,500.00
	<i>50% contribution to Programme Coordinator (international) @ 5,500 USD /mo. Unit cost includes gross salary, medical and life insurance, legal registration in the country, quota of international flight as per % budgeted, etc etc</i>						
1.14	Head of Mission	S	1	6,000.00	6	17%	5,940.00
	<i>16.50% contribution to Head of Mission (international) @ 6,000 USD/mo. Unit cost includes gross salary, medical and life insurance, legal registration in the country, quota of international flight as per % budgeted, etc etc</i>						
1.15	security guard (Juba)	S	6	680.00	6	12%	2,937.60
	<i>12% contribution to 6 security guard @ 680 USD / mo each. Unit cost includes gross salary (net, social insurance and income tax) and medical insurance</i>						
1.16	cleaner (Juba)	S	4	590.00	6	12%	1,699.20
	<i>12% contribution to 4 cleaners @ 590 USD / mo each. Unit cost includes gross salary (net, social insurance and income tax) and medical insurance</i>						
1.17	Drivers	S	4	860.00	6	12%	2,476.80
	<i>12% contribution to 4 drivers @ 860 USD / mo each. Unit cost includes gross salary (net, social insurance and income tax) and medical insurance</i>						
	Section Total						129,956.10
Supplies, Commodities, Materials							
2.1	20 litres collapsible jericans with lids for water storage	D	5000	0.00	1	100%	0.00
	<i>requesting to Common Pipeline</i>						
2.2	5 liters jerricnas for tippy tap	D	5000	0.00	1	100%	0.00
	<i>requesting to Common Pipeline</i>						
2.3	20 litres buckets for washing	D	5000	0.00	1	100%	0.00
	<i>requesting to Common Pipeline</i>						
2.4	Soap - Boxes - 1 box has 10 bars, total 10,000 bars = 2 bars per HH	D	10000	0.00	1	100%	0.00
	<i>requesting to Common Pipeline</i>						
2.5	Hygiene kits/ Dignity Kits - AFRI pads, slippers - requesting to Commom Pipeline	D	5000	0.00	1	100%	0.00
	<i>requesting to Common Pipeline</i>						
2.6	Borehole Motorization	D	1	21,000.00	1	100%	21,000.00
	<i>including materials and also labor costs</i>						
2.7	borehole rehabilitation	D	10	1,200.00	1	100%	12,000.00
	<i>including materials and also labor costs</i>						
2.8	borehole repair	D	10	750.00	1	100%	7,500.00
	<i>including materials and also labor costs</i>						
2.9	Hand pump maintenance tools for HPMS	D	5	1,200.00	1	100%	6,000.00
	<i>Tools for hand pump maintenance</i>						
2.10	portable water testing kits	D	1	0.00	1	100%	0.00
	<i>(e.g. Delagua, Wagtech or equivalent) including reagents - requesting from the Common Pipeline</i>						

2.11	Visibility	D	1	4,410.00	1	100%	4,410.00
	<i>Tshirts for water committees, bunnens and sign posts</i>						
2.12	emergency family latrines and hand washing facilities for the selected households within the host communities	D	40	450.00	1	100%	18,000.00
	<i>subsidy for local materials cost, hand washing facility</i>						
2.13	media campaign/sensitization on hygiene, sanitation and HIV/Aids	D	4	50.00	1	100%	200.00
	<i>4 media campaign</i>						
2.14	community hygiene promoters training	D	4	400.00	1	100%	1,600.00
	<i>training refreshment, training handouts, including BCC materials and lunch allowance for the staff from the lined ministry</i>						
2.15	Refresher training hand pump mechanics in Yambio	D	4	750.00	1	100%	3,000.00
	<i>approx 10 participants x 50SSP x 3 days = refreshment approx 500USD, plus 250USD for lunch allowance for ministry staff, training equipments, pipes for demonstration, etc</i>						
2.16	Refresher training to water user committees for water sources repaired and rehabilitated, 3 times for same participants	D	4	1,000.00	3	100%	12,000.00
	<i>approx 50 participants x 60SSP refreshment approx = 3000SSP</i>						
2.17	Mass Hygiene campaign	D	4	3,000.00	1	100%	12,000.00
	<i>cost for refreshment for 4 invited guests @ 50SSP = 200SSP + 9,000SSP (1000 leaflets @ 9SSP for printing) = 9,200SSP, 1 campaign per county</i>						
2.18	Formation of School Hygiene Clubs and school hygiene sessions in 4 Schools	D	4	200.00	1	100%	800.00
	<i>printing leaflets for 60 pupils @ 10SSP</i>						
2.19	School-led Total Sanitation training to pupils and teachers	D	4	200.00	3	100%	2,400.00
	<i>printing leaflets for 60 pupils @ 10SSP</i>						
2.20	Menstrual hygiene management training	D	4	300.00	3	100%	3,600.00
	<i>60 girls per school, 60 AFRipads @ 5USD</i>						
	Section Total						104,510.00
Equipment							
3.1	GPS Machine	D	2	700.00	1	100%	1,400.00
	<i>2 GPS machines @ 700 USD each</i>						
3.2	Office Photocopier (Yambio)	D	1	1,200.00	1	100%	1,200.00
	<i>1 Photocopier @ 1500 USD</i>						
3.3	Office Phone (Yambio)	D	1	50.00	1	100%	50.00
	<i>1 Office phone @ 50 USD</i>						
3.4	Smart phone for mobile data collection	D	10	300.00	1	100%	3,000.00
	<i>10 smart phone @ 300 USD each for mobile data collection, using ODK (based on recommendation from Cluster Co-coordinator)</i>						
	Section Total						5,650.00
Travel							
5.1	Internal flights (round trip, Juba - Yambio)	D	2	400.00	6	100%	4,800.00
	<i>1 round trip for PM and 1 round trip for other project staff (field monitoring visit) @ 400 USD each round trip</i>						
5.2	Vehicle and Motorcycle fuel and maintenance (Yambio)	D	1	1,500.00	6	75%	6,750.00
	<i>75% contribution to vehicle/motorcycle fuel and maintenance</i>						
5.3	vehicle rent (Yambio)	D	1	3,100.00	6	100%	18,600.00

	1 vehicle rent, 3,100 USD/mo						
5.4	truck rent (Juba to Weterm Equatoria, 20 MT)	D	3	7,500.00	1	100%	22,500.00
	20MT truck @ 7500 USD x 3 trucks, for transport of common pipeline items						
5.5	Vehicle fuel and maintenance Juba	S	4	1,150.00	6	9%	2,346.00
	8.50% contribution to fuel and maintenance for vehicles in Juba						
	Section Total						54,996.00
General Operating and Other Direct Costs							
7.1	Internet & communication cost (Yambio).	D	1	1,200.00	6	75%	5,400.00
	75% contribution to internet and communication costs in Yambio						
7.2	Office supplies & Office maintnace (Yambio)	D	1	1,000.00	6	75%	4,500.00
	75% contribution to office supplies and maintenance in Yambio						
7.3	Power source maintenance (Yambio)	D	1	1,000.00	6	75%	4,500.00
	75% contribution to power source maintenance in Yambio						
7.4	Security Management	D	1	1,200.00	6	75%	5,400.00
	75% contribution to Security Management costs						
7.5	Office rental (Yambio)	D	1	1,000.00	6	75%	4,500.00
	75% contribution to office rent in Yambio						
7.6	Monitoring and Evaluation	D	6	3,000.00	1	33%	5,999.40
	33.33% contribution to Monitoring and Evaluation (trip, per diem and accommodation)						
7.7	Bank Costs	S	1	250.00	6	100%	1,500.00
	Bank charges						
	Section Total						31,799.40
SubTotal			30,176.00				326,911.50
Direct							283,988.40
Support							42,923.10
PSC Cost							
PSC Cost Percent							7%
PSC Amount							22,883.81
Total Cost							349,795.31
Grand Total CHF Cost							
							349,795.31

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Western Equatoria	25	1,500	1,750	1,500	1,500	6,250	Activity 1.1.1 : motorized system installed on a well Activity 1.1.2 : 10 boreholes repaired and 10 boreholes rehabilitated Activity 1.1.3 : 32 hand pump mechanics trained Activity 1.1.4 : Carrying out of bacteriological water analysis for the water sources of the targeted villages Activity 1.1.5 : training of water source committees Activity 2.1.1 : Construction of emergency family toilets Activity 2.1.2 : Provision of hand washing facilities Activity 3.1.1 : Involvement of the target population in an interactive hygiene promotion session (meeting or household visit) run by trained hygiene promoters, focusing on the top three priority hygiene practices Activity 3.1.2 : Realization of hygiene session for recipients of hygiene items concerning choice and use of hygiene items Activity 3.1.3 : Creation of community committees (hygiene committees, sanitation committees, water point committees etc.) Activity 3.1.4 : Media Campaign on hygiene and sanitation, HIV and AIDS Activity 3.2.1 : Distribution of WASH NFIs (including soap, hygiene kits, dignity kits, buckets/jerry cans)
Western Equatoria -> Ezo	25	1,500	1,750	1,500	1,500	6,250	Activity 1.1.1 : motorized system installed on a well Activity 1.1.2 : 10 boreholes repaired and 10 boreholes rehabilitated Activity 1.1.3 : 32 hand pump mechanics trained Activity 1.1.4 : Carrying out of bacteriological water analysis for the water sources of the targeted villages Activity 1.1.5 : training of water source committees Activity 2.1.1 : Construction of emergency family toilets Activity 2.1.2 : Provision of hand washing facilities Activity 3.1.1 : Involvement of the target population in an interactive hygiene promotion session (meeting or household visit) run by trained hygiene promoters, focusing on the top three priority hygiene practices Activity 3.1.2 : Realization of hygiene session for recipients of hygiene items concerning choice and use of hygiene items Activity 3.1.3 : Creation of community committees (hygiene committees, sanitation committees, water point committees etc.) Activity 3.1.4 : Media Campaign on hygiene and sanitation, HIV and AIDS Activity 3.2.1 : Distribution of WASH NFIs (including soap, hygiene kits, dignity kits, buckets/jerry cans)

Western Equatoria -> Nzara	25	1,500	1,750	1,500	1,500	6,250	<p>Activity 1.1.1 : motorized system installed on a well</p> <p>Activity 1.1.2 : 10 boreholes repaired and 10 boreholes rehabilitated</p> <p>Activity 1.1.3 : 32 hand pump mechanics trained</p> <p>Activity 1.1.4 : Carrying out of bacteriological water analysis for the water sources of the targeted villages</p> <p>Activity 1.1.5 : training of water source committees</p> <p>Activity 2.1.1 : Construction of emergency family toilets</p> <p>Activity 2.1.2 : Provision of hand washing facilities</p> <p>Activity 3.1.1 : Involvement of the target population in an interactive hygiene promotion session (meeting or household visit) run by trained hygiene promoters, focusing on the top three priority hygiene practices</p> <p>Activity 3.1.2 : Realization of hygiene session for recipients of hygiene items concerning choice and use of hygiene items</p> <p>Activity 3.1.3 : Creation of community committees (hygiene committees, sanitation committees, water point committees etc.)</p> <p>Activity 3.1.4 : Media Campaign on hygiene and sanitation, HIV and AIDS</p> <p>Activity 3.2.1 : Distribution of WASH NFIs (including soap, hygiene kits, dignity kits, buckets/jerry cans)</p>
Western Equatoria -> Tambura	25	1,500	1,750	1,500	1,500	6,250	<p>Activity 1.1.1 : motorized system installed on a well</p> <p>Activity 1.1.2 : 10 boreholes repaired and 10 boreholes rehabilitated</p> <p>Activity 1.1.3 : 32 hand pump mechanics trained</p> <p>Activity 1.1.4 : Carrying out of bacteriological water analysis for the water sources of the targeted villages</p> <p>Activity 1.1.5 : training of water source committees</p> <p>Activity 2.1.1 : Construction of emergency family toilets</p> <p>Activity 2.1.2 : Provision of hand washing facilities</p> <p>Activity 3.1.1 : Involvement of the target population in an interactive hygiene promotion session (meeting or household visit) run by trained hygiene promoters, focusing on the top three priority hygiene practices</p> <p>Activity 3.1.2 : Realization of hygiene session for recipients of hygiene items concerning choice and use of hygiene items</p> <p>Activity 3.1.3 : Creation of community committees (hygiene committees, sanitation committees, water point committees etc.)</p> <p>Activity 3.1.4 : Media Campaign on hygiene and sanitation, HIV and AIDS</p> <p>Activity 3.2.1 : Distribution of WASH NFIs (including soap, hygiene kits, dignity kits, buckets/jerry cans)</p>

Documents	
Category Name	Document Description