

Requesting Organization :	South Sudan Development Agency				
Allocation Type :	1st Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
WATER, SANITATION AND HYGIENE		100.00			
		100			
Project Title :	provision of Emergency WaSH Assistance for Conflict affected IDPs, Returnees and Host Communities in Manyo and Panyikang, Upper Nile State				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :	SSD-16/WS/88754	Fund Project Code :	SSD-16/HSS10/SA1/WASH/NGO/690		
Cluster :	Water, Sanitation and Hygiene (WASH)	Project Budget in US\$:	75,071.20		
Planned project duration :	6 months	Priority:	4		
Planned Start Date :	15/03/2016	Planned End Date :	31/08/2016		
Actual Start Date:	15/03/2016	Actual End Date:	31/08/2016		
Project Summary :	<p>South Sudan Development Agency is one of a few national NGOs offering humanitarian services to conflict affected population in the hard-to-reach areas in Upper Nile State. Upper Nile is the second most affected State with estimated 795,000 caseloads. According to South Sudan Development Agency is one of a few national NGOs offering humanitarian services to conflict affected population in the hard-to-reach areas in Upper Nile State. Upper Nile is the second most affected State with estimated 795,000 caseloads. According to HNO 2016, SSUDA targeted areas remains largely inaccessible but with high WASH needs outside of PoC due to the sporadic violence. Access to safe drinking water and sanitation services has been seriously affected in Manyo because fighting along Western bank of River Nile that has displaced thousands of women, men and children seeking safety in Adhidwoi and Magenist payams in Manyo County. Field reports from SSUDA staff and joint assessments indicate that the IDPs and vulnerable host communities in Manyo draw raw water from River Nile and use it for drinking without treatment. Open defecation is very common along the river banks as there are no latrines, women and girls are more affected psychologically by lack of latrines and menstrual management challenges as it touches on their dignity.</p> <p>SSUDA's proposed activities seek to address existing emergency needs to assist affected people in Manyo access sustained clean and safe drinking water; improve Sanitation in the conflict affected areas through Hygiene Promotion sensitization to increase knowledge on good practices to prevent water borne diseases. SSUDA will use participatory and gender sensitive approaches in working with the community to increase community ownership, full participation of men and women as well as sustainability. SSUDA has physical presence in the two target counties adding value to the project. SSUDA will adopt ender-sensitive approach that recognizes needs, responsibilities, and vulnerabilities of affected women, girls, boys and men. SSUDA complies with the IASC Guidelines for Gender-based Violence Emergency Interventions. SSUDA is a member of Protection Cluster and integrates SOP for Prevention and Response to SGBV.</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	3,200	3,552	2,900	3,100	12,752
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	2,700	2,952	2,550	2,600	10,802
People in Host Communities	500	600	350	500	1,950
Refugee Returnees	0	0	0	0	0
Trainers, Promoters, Caretakers, committee members, etc.	0	0	0	0	0
Indirect Beneficiaries :					
Host communities who are not direct beneficiaries.					
Catchment Population:					

Link with allocation strategy :

This proposed project intends to address a wide range of objectives as identified in the 2016 Humanitarian Needs Overview (HNO), the SRP allocation strategy as well specific objectives for the WASH Cluster. The project activities and objectives seeks to save lives and reach the population (men women and children) with the highest WASH vulnerabilities in Manyo Counties who are for a long period been cut off from these essential services due to conflict. The project aims to increase access to clean and safe drinking water by distributing water purifiers, improved sanitation facilities and integrated hygiene promotion as a comprehensive WASH intervention. SSUDA will also train and support community hygiene volunteers/promoters to regularly conduct hygiene promotion through mobilization, sensitization and dissemination of information on good practices. The project will also discourage open defecation through promotion of latrine use. Finally, the project will provide displaced women and girls of reproductive with dignity kits.

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
Kennedy Odhiambo Onjweru	Programmes Manager	kodhiambo@ssuda.org	+211955027200
Jackline Bosco	Finance and Administration Manager	jbosco@ssuda.org	+211955019789

BACKGROUND**1. Humanitarian context analysis**

Upper Nile is the second most affected State by the conflict that started in mid-December 2015 and continues to impact on the population especially children and women. The recent UNOCHA reports indicate that the conflict have caused tens of thousands lives and displaced over 2.2 Million both internally and in the neighboring Countries of South Sudan. Additionally, the conflict has affected the livelihood of people with the October 2015 IPC Food Security and Nutrition Analysis estimated that 2.4 million people remaining in Emergency (IPC Phase 4) and Crisis (IPC Phase 3), primarily in Unity, Upper Nile, and Jonglei States. In the Western Bank of River Nile especially in Manyo in Upper Nile the target areas of SSUDA's interventions, the security situation remains highly unstable and volatile. The struggle to take control of the State Capital Malakal by two main war protagonists has resulted to a vicious cycle of violence that has left many villages, infrastructure (include water sources) and markets completely destroyed. The situation is not likely to change for the better any soon. The Nile River, previously the community's source of livelihood and a lifeline that brought goods and aid, has turned into front-line of fighting. Humanitarian access is highly complicated and costly as a result, few humanitarian agencies are willing to operate in the area.

According to rapid Assessment conducted by SSUDA staff in Adhidwoi Payam in November 2015, there are an estimated 5,000 IDPs in Adhidwoi centre alone. In April and May 2015, heavy fighting broke out in Malakal quickly spreading to Meluth and Renk (The HSBA: Small Arms Survey). The violence that later intensified across to Manyo caused further displacement of the population from Wedakona - the County Capital down south (Adhidwoi) while other s moved extreme north of the County (Magenist) which is hosting over 4,000 IDPs. The IDPs population (estimated 70% women) has been integrated into the host communities causing constraint to already poor WASH services. The situation is made worse because Manyo County has been cut off from 2015 HRP which has resulted to the absence of humanitarian intervention in the area throughout 2015. Manyo remains an area of high risk for the spread of water borne diseases as established from health centre. SSUDA staff has reported absence of both Households and public latrines as most people depend only on River Nile water for household use. Open defecation along the river is also very common posing risk of contamination. During dry season there is always movement of communities from Sudan with large herds of cattle into Manyo causing contamination of water-points and sometimes resource-based conflict.

In Panyikang on the other hand, the prevailing calm in Nyilwak payam since September 2015 has led to a number of IDPs returning to their original homes especially from Malakal PoCs, Tonga and Wau Shilluk. Panyikang had been an epicenter of fighting right from the beginning of the conflict with entire population fleeing for safety to various places within the State and outside. However, the returning populations, women and children being majority live in concentrated areas due to fear of an attacks. Living in concentrated is in itself form of security but comes with both health and hygiene complications. According to inter-Agency Assessment conducted in Nyilwak in August 2015, the large number of returnees lacks basic WASH among other essential services. Water treatment plants which was established by WVI vandalized during the conflict. Women have to risk their lives traveling through the river to acquire items such as soaps from Wau Shilluk.

2. Needs assessment

South Sudan Development Agency conducted rapid needs assessment in Adhidwoi Payam between 21st and 26th November 2015 during which the over 5,000 IDPs were identified in the payams alone. Likewise during the FAO Emergency Livelihood kit distribution in Magenist in the same County an estimated 4,000 IDPs were also identified. In the two locations, the IDPs happen to be living together with the host communities and it was not easy to identify them from the hosts. However, through observation and interviews SSUDA staff noticed high level of destitution following the big number of HHs sheltering in small makeshift houses. In the whole area it was observed that there was no either community or HHS toilets open defecation was a common practice in the whole areas with many defecating along the river which posed the risk of contermination of the river water that is also the main source of water for domestic use including drinking. Lack of latrines had more effect on women and girls who are forced to wait for darkness to fall for them to defecate in hidden areas. This poses health risk to these categories of population. Another area of concern was lack of sanitary kits which has effect on the dignity of women and girls.

3. Description Of Beneficiaries

SSUDA is targeting all the IDPs and most vulnerable communities and recent returnees including men, women and children returning to their original homes. This will be done without discrimination. In Adhidwoi and Magenist in Manyo County the total targeted population according to SSUDA and RRC reports and data collection is 15,000. However, through this project SSUDA will be targeting 12,752 most vulnerable IDPs and Host communities in Adhidwoi which is consisting of six Payams. The target groups include women, men and children (Boys and Girls) The project will put priority to hHs with children under 5 years, Pregnant and lactating mothers and women, people with chronic illness and the elderly.

4. Grant Request Justification

Currently SSUDA is one of the few and the only national organization present in Manyo. With support from FAO, SSUDA is implementing Food Security and Livelihood project in both Adhidwoi and Magenist. SSUDA is also collaborating with Carter Centre to promote Cash Grant for Guinea Worm campaign in Manyo, Fashoda and Panyikang. Plans are underway to establish a base in Adhidwoi by February 2016 from which these activities will be implemented, and will maximize their presence in area through the improvement of WASH infrastructure in public facilities such as markets and PHCC in Adhidwoi. The rapid assessment conducted by SSUDA identified that WASH indicators are below Sphere standards, due to insufficient funding. Provision of WASH services in Adhidwoi and Magenist is now critical, due to reported cases of water related diseases especially during rainy seasons.

For Panyikang, SSUDA in a consortium with CORDAID has secured a three year (2016 – 2019) funding to implement food security and livelihood in 3 Counties of Panyikang, Malakal and Fashoda. SSUDA will have an operational presence in Nyilwak, Panyikang, with staff implementing activities and engaging with existing coordination mechanisms (such as the WASH Cluster, FSL Cluster, Health Cluster, Humanitarian Coordination Forum, Inter Cluster Working Group and UNMISS Security Team). This will be integrated with WASH activities to ensure a holistic response, and to address the widespread food insecurity. In addition, SSUDA response is built on their long experience in Upper Nile State since 2009 which includes an emergency WASH response. SSUDA has important added value by virtue of having implemented education in emergency in the two Counties for three years with strong component of WASH in schools and also having been lead agency for education in Upper Nile State for five years until 2013.

This request from CHF would help to build on SSUDA’s WASH response for the IDP’s, returnees and vulnerable host communities in Adhidwoi, Magenist and Nyilwak. Through this funding SSUDA will be able to implement and integrate WASH activities in target areas and ensure that conflict affected women in Manyo as well as in Panyikang have access to safe water and sanitary services.

5. Complementarity

SSUDA has implemented WASH services in Upper Nile for last five years. Some of the WASH projects include Cordaid funded Flood Response project to affected population in Ulang, Panyikang and Nasir for 2011, 2012, 2013 and 2015; integration of WASH services into Education in Emergency in six of the 13 Counties of Upper Nile State between 2011 – 2013 supported by CHF. SSUDA has also partnered with IOM/RRF in 2012-13 to respond in Makal West where ethnic conflict displace ethnic displaced civilian from Western to Eastern bank of the river. SSUDA in consortium with Cordaid has just secured a three year funding to implement FSL project (with a component of WASH and CMDRR) in UNS including Panyikang. The project will complement the WASH component.

LOGICAL FRAMEWORK

Overall project objective

To provide 12,752 conflict affected population in Manyo appropriate WaSH supplies and good hygiene practices of safe excreta disposal with dignity to reduce risk of mortality from water borne diseases

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	45
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	55

Contribution to Cluster/Sector Objectives : SSUDA will engage in the distribution of water purifiers in Adhidwoi in order to meet Sphere standards. SSUDA will work with small teams of trained volunteers for hygiene promotion. Each team will be assigned a number of Households where they will visit house-to-house during the hygiene campaign and make improvements by demonstrating all the sanitation improvements at their own homes, plate stands, clean/drainage systems for cooking areas, and rubbish disposal pits include disposal of babies’ faeces. SSUDA’s hygiene promotion will include awareness creation on the importance of safe water, importance of gathering water from clean water sources, and importance of treating or at least boiling - water intended for consumption, the nature and danger of water-borne diseases contracted by drinking contaminated water and importance of household hygiene, personal hygiene, and sanitation through outreaches. With small teams, SSUDA will also have partnerships with local schools, encouraging children to adopt personal habits of hygiene, hand-washing and to help their schools and their families adopt small sanitation measures.

Outcome 1

12,752,000 target beneficiaries well equipped with knowledge and skills of using safe water by treating their water at house hold levels.

Output 1.1

Description

Increased access and availability of a sustained safe water supply in Adhidwoi and Magenist payams in Manyo County

Assumptions & Risks

Escalation of fighting
Increased number of IDPs and returnees
Heavy rains with floodings

Activities
Activity 1.1.1
Awareness on importance and methods of water treatment (target 12,752)
Activity 1.1.2
Distribution of water purification tablets - target 2120 HHs
Activity 1.1.3
Distribution of clean water containers to IDPs - Target - 550HHs
Activity 1.1.4
Training of community WASH committee members (men and women) to maintain and manage waterpoints - Target - 99 members
Activity 1.1.5
Conduct gender and age needs assessment and identification of beneficiaries - Target 12,752
Activity 1.1.6
Conduct rapid post distribution monitoring - Target 1 location

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.	3,200	3,552	2,900	3,100	12,752

Means of Verification : Daily progress reports
 Weekly reports
 List and delivery of pipeline supplies
 Minutes of Local Water Committee meetings

Output 1.2

Description

Hygiene Promotion sensitization sessions organized to increase knowledge on good practices to prevent water borne diseases

Assumptions & Risks

escalation of conflict
 Natural hazards, floods

Activities

Activity 1.2.1

Training of community hygiene volunteers/promoters (target value 30)

Activity 1.2.2

Develop, reproduce and distribute simple awareness IEC materials (Targeting value 12,752)

Activity 1.2.3

Conducting regular Hygiene promotion Sessions (Target Value is 60)

Activity 1.2.4

Conducting regular visits (Target Value is 550HHs)

Activity 1.2.5

provision of hand washing soaps (550 HHs)

Activity 1.2.6

Provision of MHM kits to displaced women and girls of reproductive age (Target Value is 2,500)

Activity 1.2.7

Regular monitoring of hygiene promotion activities - target 12,752

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	WATER, SANITATION AND HYGIENE	Frontline # of community based hygiene promoters trained	13	12			25

Means of Verification :

Indicator 1.2.2	WATER, SANITATION AND HYGIENE	Frontline # of emergency affected people equipped to practice good hygiene behaviors through participatory hygiene promotion	3,200	3,552	2,900	3,100	12,752
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Means of Verification : Copies of hygiene Awareness messages
 weekly reports

Indicator 1.2.3	WATER, SANITATION AND HYGIENE	Frontline # of emergency affected women & girls enabled to practice safe, dignified menstrual hygiene management.	0	1,500	0	1,000	2,500
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Means of Verification : Weekly reports handover notes

Indicator 1.2.4	WATER, SANITATION AND HYGIENE	Core Pipeline # of MHM kits distributed					2,500
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Means of Verification : List of beneficiaries
Weekly report

Additional Targets :

M & R

Monitoring & Reporting plan

Monitoring will be a continuous exercise and integral part of the project from the start throughout the implementation period. The programmes manager and M&E officer will be in charge of the supervision and reporting on the activities using both internal and Cluster reporting tools. Daily monitoring will be undertaken by WASH Coordinator and a team of staff implementing the project in the field. They will submit progress report regularly to the M&E in order to monitor the progress according to the objectives and quality standard as well as action plans a stipulated in the logical framework. The project team will concentrate on quality of service to the targeted population. Executive Director and Programmes Manager will make routine visits to the project location to assess the progress and interact with both local project staff and beneficiaries to ensure that the project is addressing the needs. Field visit reports from regular monitoring activities M&E will be submitted to the Programmes manager for further analysis and technical input. The Executive Director will regularly meet with project staff to review the project after every three months based on the identified gaps and challenges. The finance and Administration manager will generally provide oversight and support in the management of project finances guided by the approved budget. He will also be responsible for financial transactions, monitoring of the accounting procedures, schedule and support internal audits and financial reporting. SSUDA will submit regular progress reports in the reporting format developed and provided by Cluster and the quarterly financial reports to UNDP.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Awareness on importance and methods of water treatment (target 12,752)	2016					X	X						
Activity 1.1.2: Distribution of water purification tablets - target 2120 HHs	2016				X	X	X						
Activity 1.1.3: Distribution of clean water containers to IDPs - Target - 550HHs	2016				X	X	X						
Activity 1.1.4: Training of community WASH committee members (men and women) to maintain and manage waterpoints - Target - 99 members	2016					X							
Activity 1.1.5: Conduct gender and age needs assessment and identification of beneficiaries - Target 12,752	2016			X									
Activity 1.1.6: Conduct rapid post distribution monitoring - Target 1 location	2016								X				
Activity 1.2.1: Training of community hygiene volunteers/promoters (target value 30)	2016				X								
Activity 1.2.2: Develop, reproduce and distribute simple awareness IEC materials (Targeting value 12,752)	2016					X	X						
Activity 1.2.3: Conducting regular Hygiene promotion Sessions (Target Value is 60)	2016					X	X	X					
Activity 1.2.4: Conducting regular visits (Target Value is 550HHs)	2016					X	X	X					
Activity 1.2.5: provision of hand washing soaps (550 HHs)	2016					X	X	X					
Activity 1.2.6: Provision of MHM kits to displaced women and girls of reproductive age (Target Value is 2,500)	2016					X	X	X					
Activity 1.2.7: Regular monitoring of hygiene promotion activities - target 12,752	2016				X	X	X	X	X				

OTHER INFO

Accountability to Affected Populations

SSUDA is taking all measures to ensure full accountability to the affected populations. SSUDA uses participatory approaches through the project cycle to ensure that the target population is actively involved in the formulation and implementation as well as monitoring and evaluation exercise. SSUDA has organizational policies and procedures that make it accountable to all individuals and institutions that are working with the organization. SSUDA is a member of NGO forum and Cluster both at National and State level that encourages accountability at all levels. SSUDA has a policy to place general suggestion boxes in all its premises where beneficiaries and staff can deliver their complaints and suggestions on any issues.

Implementation Plan

The proposed activities will be implemented by SSUDA staff members. The Executive Director is responsible for overall implementation of the project including planning, programme management, providing leadership and link with other stakeholders. Programme Manager is responsible for technical quality of the project with support from WASH Coordinator and the rest of the team. The team will regularly interact with community leaders and Hygiene promoters to supervise the implementation and review the activities as to achieve the proposed objectives. SSUDA is engaging the participation of the community through a team of 50 Community Hygiene promoters who will conduct community awareness creation and campaigns. Finance and Administration Manager with support from accountants will provide oversight and support in the management of finances as well as financial transactions, monitoring of the accounting procedures, schedule and support internal audits and financial reporting.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
World Vision	SSUDA is collaboration with World Vision in Food distribution in Manyo County where HP will be conducted alongside the distribution.
Cordaid	SSUDA is a long partner with Cordaid in Emergency Preparedness and Response. SSUDA is using Cordaid boats and other communication equipment for communicating WASH issues. Cordaid is also implementing health programmes in Kodok which will be very helpful for referrals.
ICRC	the ICRC is implementing Health projects in both the two Counties. Any cases of outbreak of diseases will be handled by ICRC.

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

SSUDA will consult with men and women to identify sites and sitting to ensure all age gender and cultural concerns related to establishment and utilization of sanitary facilities. While sanitation kits will provide culturally acceptable utilities that are usable by both male and female beneficiaries, the hygiene kits will take special consideration for the needs of women and girls separately from the needs of boys and men. SSUDA will strengthen community WASH committees with adequate representation and participation of women who are also able to represent the views of children based on IASC guidelines. The Committee will work closely with other service providers to ensure sustainability and address any form of violation include referrals. Since women and young girls fully involved in cooking and other household works that require safe water use. SSUDA will also prioritize women and girls in the capacity building activities on water treatment.

Protection Mainstreaming

All the necessary measures will be taken to ensure that beneficiaries to this project including women, girls and other vulnerable groups are protected from any potential threat. SSUDA is a member of GBV and protection Cluster where all emerging protection issues will be raised and addressed. SSUDA is also a strong supported and implementation of Government's Standard Operation for Prevention and Response to Gender Based Violence which provides guideline on how to deal with any form of gender based violence. SSUDA has a clear policy that deals with any violence against women and girls as well as protection against the use of child labour, or abuse. SSUDA premises are equipped with information box where complaints are dropped so that the management can use them to address concerned raised.

Country Specific Information

Safety and Security

Safety The general security in Upper Nile State is very shaky and unsafe. SSUDA has a policy guideline on safety of all her staff including procures for movement and safety at project sites. Most staff has undergone UN security training for humanitarian workers. SSUDA is also an active member of NGO Forum, receiving daily security updates. SSUDA regular attends security meetings at State levels to get information around the State and take necessary measures wherever possible. SSUDA has employed and conducted orientation to local staff on safety and early warning signs/system where information is shared from the field through satellite phones to, field coordination and Juba office. SSUDA staff also attends community meetings where they get information related to security.

Access

Accessibility to the two locations has been a challenge in the past. For the better part of the year Manyo has been out of reach. However, SSUDA team has been lobbying for a joint assessment and clearance of Manyo so that humanitarian assistance can reach the needy population. Early December after SSUDA made a presentation on Manyo a joint team was sent to Manyo for assessment. Accessibility issue has been resolved. Since December 2015, access to Manyo has improved and movement of people and supplies is assured through airlighting to Kodok airstrip or by road.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1.1	1 Executive Director	S	1	5,000.00	6	2000.00 %	6,000.00
	<i>1 Executive Director responsible in overseeing project implementation. salary is at \$ 5,000 per Month (tax and Salary included) for 6 Months, 20% charged to CHF, Location Juba</i>						
1.2	1 Programmes Manager	S	1	3,500.00	6	2500.00 %	5,250.00
	<i>1 Programmes Manager responsible for general implementation and provides technical support to the project. Salary is at \$ 3,500 per month (basic salary and tax) for 6months, 25% charged to CHF, Location, Juba</i>						

1.3	1 Administration and Finance Manager	S	1	2,500.00	6	2000.00%	3,000.00
	<i>responsible for accurate accountability and proper utilization of project funds. Salary at \$ 2500 per month (basic salary and tax) for 6 months,20% charged to CHF, Location, Juba</i>						
1.4	1 Monitoring & Evaluation Officer	S	1	1,200.00	6	3000.00%	2,160.00
	<i>1 Monitoring & Evaluation Officer at US\$ 1800 per Month (tax and Salary included) for 6 Months, 30% charged to CHF, Location - Malakal</i>						
1.5	1 WASH Coordinator	D	1	1,500.00	6	10000.00%	9,000.00
	<i>1 Wash Coordinator is responsible for direct implementation of project activities and provides reports to the Project Manager. Salary at \$ 1500 per Month (tax and Salary included) for 6 Months, 100% charged to CHF, Location - Malakal</i>						
1.6	WASH Project Assistants	D	2	850.00	6	10000.00%	10,200.00
	<i>2 WASH Project Assistants at US\$ 850 per Month (tax and Salary included) for 6 Months, 100% charged to CHF, Location - Malakal</i>						
1.7	Logistics Officer	S	1	1,000.00	6	2000.00%	1,200.00
	<i>1 Logistics Officer at US\$ 1000 per Month (tax and Salary included) for 6 Months, 20% charged to CHF, Location - Malakal</i>						
	Section Total						36,810.00
Supplies, Commodities, Materials							
2.1	Transportation of WASH Supplies from Malakal to County temporary warehouse	D	1	7,000.00	1	10000.00%	7,000.00
	<i>Cost of transportation of pipeline supplies/cluster (slabs, digging kits, pit-lining, MHM kits and rehab spare parts) from Malakal to 1 location of Manyo at cost of US\$ 10000 , 100% charged to CHF. Location Field</i>						
2.2	Assessment	D	1	1,000.00	1	10000.00%	1,000.00
	<i>Conduct 1 assessments-Needs assessment in Manyo to identify beneficiaries in need of supplies and assessment of dysfunctional boreholes at a cost of USD 2000 charged 100% to CHF, Location Field</i>						
2.3	Hygiene Promotional materials	D	1	1,000.00	1	10000.00%	1,000.00
	<i>Develop and reproduce hygiene promotional materials and awareness creation including banners, brochures at 2400, 100% charged to CHF - Location Malakal field Office</i>						
2.4	Storage	D	1	500.00	2	10000.00%	1,000.00
	<i>Storage of supplies at County temporary warehouse in Manyo @ \$ 500 for 2 months charged 100% to CHF</i>						
2.5	Distribution of supplies	D	15	30.00	15	10000.00%	6,750.00
	<i>Cost of distribution of supplies to the last beneficiaries at US\$ 7000, 100% charged to CHF - Location Field (Malakal)</i>						
2.6	Pre and Post-Campaign Household Survey	D	1	500.00	1	10000.00%	500.00
	<i>Conduct pre and post Manyo @ USD500 charged 100% to CHF</i>						
	Section Total						17,250.00
Equipment							
3.1	1 Thuraya satellite phones	D	1	1,500.00	1	10000.00%	1,500.00
	<i>Procure 1 thuraya satellite phone for use by 1 project assistants in the field for efficient communication where there are no network links at a cost of USD @ 1500 totaling to USD 1500, 100% charged to CHF</i>						
	Section Total						1,500.00
Contractual Services							
4.1	Evaluations	D	1	1,000.00	1	10000.00%	1,000.00
	<i>Final Evaluation of the project -evaluation fees paid @ 5000</i>						
	Section Total						1,000.00
Travel							
5.1	Executive Director	D	1	400.00	2	5000.00%	400.00
	<i>Travels twice each quarter to the field (Juba -Manyo) at a cost of \$ 400 on a return ticket, charged 50% to CHF</i>						

5.2	Programmes Manager	D	1	400.00	3	3000.00%	360.00
<i>Travel to Manyo thrice during the project period to oversee implementation of activities in the field, at a cost of \$ 400 charged 30% CHF</i>							
5.3	Monitoring	D	1	100.00	6	10000.00%	600.00
<i>Local transport for monitoring activities in Manyo charged at 100% CHF, Costes at \$ 100 per month for 6 months</i>							
Section Total							1,360.00
Transfers and Grants to Counterparts							
6.1	N/A		0	0.00	0	0.00%	0.00
Section Total							0.00
General Operating and Other Direct Costs							
7.1	Office Supplies	D	1	500.00	1	5000.00%	250.00
<i>Office running expenses in Manyo - office stationery, rent charged at 100% CHF field location</i>							
7.2	Community Mobilization	D	15	200.00	1	10000.00%	3,000.00
<i>15 Hygiene promotion sessions in Manyo to promote sanitation awareness</i>							
7.3	Communication	D	1	250.00	6	5000.00%	750.00
<i>Voice calls (Thuraya satellite and Cell phones) and internet for field Offices in Manyo @ 500 charged 100% to CHF</i>							
7.4	Generator running cost	D	1	500.00	6	2000.00%	600.00
<i>Generator maintenance and fuel costs for two locations- Manyo @ \$ 500 for 6 months charged 20% to CHF</i>							
7.5	Training	D	30	30.00	5	10000.00%	4,500.00
<i>Training of 30 hygiene promoters for 5 days to conduct community awareness campaign. Costs include; training materials, transport reimbursement and allowances paid at \$ 100</i>							
7.6	Visibility	D	1	1,000.00	1	10000.00%	1,000.00
<i>Visibility cost (T-shirts, banners, flyers, caps) for field location Manyo costed @ \$ 1000 charged 100% to CHF</i>							
7.7	Office Equipment Maintenance	D	1	300.00	6	3000.00%	540.00
<i>Maintenance of computers, printers and copiers for field office in Manyo at 30% CHF</i>							
7.8	Bank charges	D	1	1,600.00	1	10000.00%	1,600.00
<i>Bank charges charged at 2% of project total cost at \$ 1,600 to CHF project</i>							
Section Total							12,240.00
SubTotal			84.00				70,160.00
Direct							52,550.00
Support							17,610.00
PSC Cost							
PSC Cost Percent							7%
PSC Amount							4,911.20
Total Cost							75,071.20
Grand Total CHF Cost							75,071.20

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 -> Manyo	100	3,200	3,552	2,900	3,100	12,752	
Upper Nile -> Panyikang							

Documents

Category Name	Document Description
Project Supporting Documents	SSUDA's Adhidwoi assessment Report.pdf
Project Supporting Documents	IRNA Nyilwak Report 18 August 2015.pdf
Project Supporting Documents	IRNA- Panyikang.pdf