

Requesting Organization :	Concern Worldwide				
Allocation Type :	1st Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
WATER, SANITATION AND HYGIENE		100.00			
		100			
Project Title :	Emergency WASH Services for Conflict-Affected Displaced Populations in Unity State				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :	SSD-16/WS/88828	Fund Project Code :	SSD-16/HSS10/SA1/WASH/INGO/827		
Cluster :	Water, Sanitation and Hygiene (WASH)	Project Budget in US\$:	250,000.00		
Planned project duration :	6 months	Priority:	1		
Planned Start Date :	01/02/2016	Planned End Date :	31/07/2016		
Actual Start Date:	01/02/2016	Actual End Date:	31/07/2016		
Project Summary :	<p>Through the provision of emergency WASH services, this project aims to reduce the risk of outbreak and transmission of waterborne diseases, including Hepatitis E and cholera, in underserved locations in Rubkona and Guit counties in Unity State. In addition to the construction and operation of improved sanitation facilities (latrines with handwashing stations) and safe water infrastructure, the project will improve personal and environmental hygiene practices through hygiene promotion.</p> <p>Given the deterioration of WASH facilities as a result of the conflict, the populations of the proposed locations are at significant risk of contracting water borne diseases due to a lack of access to safe water, sanitation facilities and poor hygiene behaviours. Furthermore, a population influx has been observed since December, with the population of Bentiu and Rubkona towns increasing from 13,600 as of the 9th December to 16,805 by 12th January, according to IOM registration data; further population movement is anticipated outwards from the POC if the peace process continues successfully. Accordingly, there is an urgent need, for a comprehensive WASH response in Rubkona and Guit counties. A WASH needs assessment led by Concern, in December 2015, in Bentiu and Rubkona towns found widespread open defecation due to the severe lack of latrines, poor knowledge of key hygiene practices, and a lack of sufficient WASH NFIs required to practice good hygiene. Similarly, a multi-sectoral needs assessment in Guit county in November identified a need for hygiene promotion and WASH NFI distribution to an estimated 6,000 people in Guit town. Therefore, this project aims to raise awareness of key hygiene practices whilst simultaneously providing the basic WASH items required to enable the take-up of these practices, to avoid outbreaks of faecal-oral diseases and will support a much-needed introduction of hygiene promotion activities, with a view to minimizing the risk of disease outbreaks and equipping residents with the knowledge to reduce the risk of transmission in the event of an outbreak.</p> <p>The project considers gender and age-specific needs and preferences, particularly through the design and location of latrines to be constructed, and the range of hygiene promotion methods to be used. Furthermore, the water supply activities aim to ensure that any household is no more than 500 meters from the nearest safe water source, which particularly seeks to address protection issues, through limiting the risk of gender-based violence against women and girls, who hold primary responsibility for fetching water in the target communities.</p>				
Direct beneficiaries :					
Men	Women	Boys	Girls	Total	
2,112	2,112	2,976	2,400	9,600	
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	2,112	2,112	2,976	2,400	9,600
Indirect Beneficiaries :					
Catchment Population:					

Link with allocation strategy :

This project is strongly linked to the WASH Cluster's 2016 allocation strategy. By providing WASH services to displaced conflict-affected populations, the project will assist in saving lives and alleviating the suffering of 9,600 people in Rubkona and Guit counties. The project will form an integral component of Concern's multi-sectoral emergency response, which incorporates WASH, Nutrition and Shelter-NFI activities in Unity State.

The project will provide lifesaving emergency WASH interventions in areas with new or continued displacement trends in the past six months. Given the improving security situation in Unity, it is

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$

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

Other Funding Source	Other Funding Amount
OFDA	1,191,057.00
	1,191,057.00

Organization focal point :

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BACKGROUND**1. Humanitarian context analysis**

Since the outbreak of the conflict in December 2013, millions of people in South Sudan remain engulfed in a protracted humanitarian crisis, in which people continue to be displaced, exacerbating conditions in what was a fragile, fledgling state. In August 2015 a peace deal was signed by President Salva Kiir and opposition leader Riek Machar which outlined a power sharing agreement between the two forces. Though the security situation in much of the country has since stabilized, conflict has persisted in three states – Jonglei, Upper Nile and Unity.

The situation in Unity deteriorated significantly from May 2015 as there was an increase in armed conflict in the south of the state, particularly in Leer and Koch counties. However, by November 2015, the security situation in Rubkona and Guit counties had stabilized to such an extent that humanitarian partners were able to extend the humanitarian response outwards from Bentiu POC site to several locations in these counties. According to UN OCHA, by December 2015, 1.6 million people had been internally displaced, including 576,167 in Unity State. A key feature of displacement has been the establishment of Protection of Civilian (PoC) sites in bases operated by the United Nations Mission in South Sudan (UNMISS). Large numbers of the population have taken refuge in such bases, seeking protection from potential attacks. Data verified by IOM indicates that the registered population in the Bentiu PoC sites in Rubkona County, Unity State, has grown from 43,000 in December 2014 to 129,339 (34,103 households) by the end of November 2015, largely as a result of new arrivals from Rubkona, Koch, Leer and Guit counties.

Food insecurity remained a significant challenge in 2015 and is projected to continue into 2016. In the conflict-affected states, crop production and market functions have been severely disrupted by the conflict and cereal deficits are significant. According to the 2015 FAO and WFP Crop and Food Security Assessment, 34% of households did not cultivate staple crops in Unity in 2014, and the harvested cereal area in the state dropped by around 73%. According to the most recent report from the Integrated Food Security Phase Classification (IPC) South Sudan Technical Working Group, the size of the population in need of emergency food assistance has increased to 3.9 million as of September 2015, representing an 80% increase from September 2014. In combination with the related disruptions in the supply of imported fuel and associated increases in transport costs, inflation has caused above-average staple food price increases which are likely to remain into 2016. Food shortages, along with poor health and water systems, are a significant driver of malnutrition, which is a primary cause of mortality among children under five.

Less than half the population of South Sudan has access to clean water and adequate sanitation facilities, and continued conflict and displacement have led to worsening conditions. This is reflected in the prevalence of acute watery diarrhoea (AWD), which is a major disease risk in displacement sites and urban areas. In Unity State rapid population growth associated with the on-going conflict has meant that needs continue to exceed availability of suitable resources, despite the efforts of humanitarian agencies to scale up their response. Practices such as open defecation are widespread and are putting people at significant risk of preventable WASH related diseases. This is particularly apparent in the major towns of Rubkona and Guit counties, where a recent population influx has been indicated since December, with the population of Bentiu and Rubkona towns increasing from 13,600 on the 9th December to 16,805 people on 12th January, according to IOM registration data. Poor WASH practices and infrastructure feed into the perpetuation of the diarrhoea-malnutrition cycle exacerbating the prevalence of high malnutrition rates among vulnerable populations

2. Needs assessment

In December 2015 Concern conducted a WASH needs assessment in Bentiu Town and Rubkona Town. A KII was carried out with the Minister of Environment for Unity. Following this, the team carried out 5 days of visits, during which FGDs were held with residents, as well as observation visits of existing WASH facilities. A total of 42 water points were visited, including 39 boreholes with hand pumps, the SWAT and an old submersible pump in Bentiu Town and a borehole with a submersible pump at Bentiu hospital. Out of the 37 water points visited in Bentiu Town, 22 were functioning but only 16 hand pumps had good yields.

Based on the SPHERE standards, it can be estimated that the current availability of safe water supplies in Bentiu Town can serve a total of 17,900 people. This is based on the 16 functioning boreholes serving a maximum of 500 people each (8,000 in total); the SWAT is capable of treating and supplying 100,000 litres per day (6,600 people); once the tap stands are completed at the Bentiu hospital, there will be sufficient water for 3,300 people per day.

In Rubkona Town, 2 out of 5 boreholes visited were found to be dry or functioning poorly. Based on the SPHERE standard, the available safe water supplies in Rubkona town have the capacity to serve a maximum of 1,500 people. Nearly all the boreholes visited were discovered to be unhygienic, with the majority to the aprons and drainage channels cracked and/or insufficiently constructed to ensure protection of the water supply from contamination. Furthermore, faeces (human and animal) were observed directly on some of the borehole aprons or within 1-2 metres of the borehole. No boreholes were found to be appropriately fenced to reduce the possibility of by animals. Given these observations, it cannot be assumed that the water provided at these water points is safe for human consumption.

FGDs carried out in the towns on water collection and storage suggest that residents lack the basic knowledge and WASH NFIs necessary to implement good sanitation and hygiene practices, putting them at high risk of water borne disease. Therefore, unsurprisingly, discussions also highlighted that participants were often sick with diarrhoea. While some latrines have recently been constructed in Bentiu Town, the majority of existing latrines identified were found to be in poor condition, most were full with human waste present on concrete slabs and around the latrine vicinity. Many areas show severe levels of open defecation. Discussions during FGDs and with individuals showed that many people are aware of the need to defecate into a latrine, but are hindered by the lack of availability. However, some town residents are originally from very rural areas and do not know how to use a latrine or the disease risks associated with open defecation. The solid waste collection systems in both towns are no longer functional, with residents disposing of waste near their own dwellings.

The most recent report from the South Sudan IPC Working Group estimated 30,000 people in Unity State to be living in 'Catastrophic' levels of food insecurity (IPC 5), and a further 290,000 in 'Emergency' level and 420,000 in 'Crisis'. Concern recognizes the positive correlation between poor WASH services and behaviours and increasing rates of malnutrition, particularly in vulnerable groups such as children under 5 years old and PLW. WASH related diarrheal diseases such as cholera and dysentery prohibit the absorption of essential vitamins and nutrients, contributing to malnourishment and leaving sufferers vulnerable to medical complications. Conversely, poor diet and malnutrition depress the immune system, increasing susceptibility to waterborne illnesses transferred through faecal-oral routes. Therefore, integrated WASH and nutrition programming will better address the complex nutritional and WASH needs of the population.

3. Description Of Beneficiaries

The proposed intervention will target 9,600 IDPs, host communities and returnees residing in Rubkona and Guit Counties in Unity State, the gender breakdown is based on the current Bentiu PoC population as this is the most reliable statistical information currently available. The total figure is calculated based on 6 boreholes being rehabilitated which will provide safe water for 500 people each, totalling 3,000 people, and the management of the SWAT in Bentiu Town which will provide water to 6,600 people. All other activities will target the same population. While WASH facilities are made available for the entire population, specific targeting may be conducted to reach particular demographic groups, where necessary. Given that children's behaviour, for instance, is a key factor in the risk of disease transmission (they are more likely to practice open defecation and are generally less informed than adults), they are a key target group for hygiene promotion activities. The formation of kid's clubs, which will be held on a weekly basis and target children below 13 years, and involve games and education for children in relation to key hygiene messages, will enable targeted messaging to promote improved personal hygiene behaviour among children. Given that women are typically responsible for domestic activities, including the feeding of children, they are also a key target group for hygiene promotion activities. In addition to reaching women through house-to-house visits, the project will support public messaging at water points and other public gatherings that are more typically attended by women. Separate female and male group hygiene promotion sessions will also be conducted, in which the participants will be facilitated to consider the sanitation and hygiene sessions and learn from each other how to most easily adopt good hygiene practices.

4. Grant Request Justification

While access to adequate WASH infrastructure was lacking in much of the country prior to the conflict, the displacement of individuals to safer areas has resulted in concentrated pockets of IDPs, which has significantly increased demand. Thousands of civilians in Unity State have sought protection in the Bentiu PoC sites but an improving security situation and negotiations between the government and SPLM-IO is prompting many IDPs to consider leaving the PoC site to return to their towns and villages across Unity State. As such, there is increased daily movement of people between the Bentiu PoC site and nearby Rubkona and Bentiu towns. Furthermore, a recent population influx has been observed in Bentiu and Rubkona towns since December, with the population increasing from 13,600 on the 9th of December to 16,805 people by 12th January, according to IOM registration data. Towards the end of 2015, humanitarian partners, including Concern, began to carry out assessments in the major towns in Rubkona and Guit counties, and started to expand humanitarian activities. In the towns no household latrines were found during the WASH Assessment carried out by Concern in Bentiu and Rubkona towns in December, nor in the multi-agency multi-sectoral needs assessment carried out in Guit town in November 2015. As a result, open defecation is widespread. This is compounded by the common situation whereby many IDPs are residing in abandoned homes which do not belong to them, and therefore have a low incentive to construct a household latrine. In addition, to date, it has not been possible to identify suitable areas of land with the authorities on which to construct communal latrines. In Guit, the population has been cut off from humanitarian assistance for most of 2015, and as such has not received essential basic WASH NFIs. Similarly, the population arriving in Bentiu and Rubkona towns from elsewhere in Unity state have not received WASH NFIs. Both needs assessments indicated poor knowledge and practice of good hygiene behaviours. Access to safe water supply across the three towns is also inadequate given that water supply infrastructure has been damaged or fallen into disrepair as a result of the fighting, and in Bentiu and Rubkona towns, the increased population is placing a higher demand on protected water sources. MSF reported 6 confirmed cases of Hepatitis E to the Bentiu WASH Cluster on the 13th of January 2016, and is anticipating an outbreak of the virus.

5. Complementarity

Concern has been involved in emergency WASH service delivery in the Bentiu PoC sites since January 2014. Concern's WASH programme is a component of a broader multi-sectoral emergency response programme, which also includes Nutrition and Shelter-NFI programmes. The extended presence, combined with the reach that a multi-sectoral intervention provides, has enabled Concern to deploy significant expertise and experience for the purpose of providing life-saving emergency services. Concern's effectiveness in emergency programme implementation is reflected in its roles in key humanitarian coordination mechanisms at the state and national levels.

As the State Focal Point for the WASH and Shelter-NFI clusters, Concern is responsible for overseeing coordination among the members of each cluster within the PoC sites and broader Unity. Concern's coordination functions were of particular importance during the 2014 rainy season, for instance, during which the PoC sites were affected by severe flooding and a number of sanitation crises. The flood response benefited from Concern's role as the Site Focal Point for shelter-NFI (Concern became State Focal Point for SNFI in Unity in 2015) – close coordination between both sectors allowed for a coordinated multi-agency approach which drew significantly on the resources of WASH and Shelter actors to mitigate the impacts of the flooding.

Concern Worldwide is the WASH State Focal Point for Unity State. It is therefore responsible for coordinating the overall WASH response in the state; ensuring that needs are met in a strategic, resource efficient manner. While the role entails management of the WASH Cluster pipeline stock, including the storage and release of stock and oversight of the relevant reporting, it also involves the convening and chairing of regular WASH cluster meetings in the Bentiu PoC sites to ensure that the overall response is coordinated. In addition, as part of this function, Concern is responsible for state-level reporting to the national cluster.

Food security and inadequate sanitation are the key drivers of malnutrition in South Sudan. Both of these drivers have been exacerbated since December 2013 due to conflict and displacement. Results from a SMART survey conducted by Concern in August 2015 point to alarming rates of general acute malnutrition (GAM) in the Bentiu PoC sites (34.1%), well above the World Health Organisation's emergency threshold of 15% GAM. Access to areas outside of the Bentiu PoC sites has been limited in 2015 due to security constraints that threaten the safety of humanitarian staff, making a current assessment of malnutrition levels in Leer and Guit counties difficult. However, the SMART survey results indicated malnutrition to be highest among new arrivals, suggesting a deteriorating food security situation in wider Unity and supporting the findings of the October IPC Report. A vicious cycle exists between diarrhoea and undernutrition: children with diarrhoea eat less and are less able to absorb nutrients from food whilst malnourished children are more susceptible to diarrhoea when exposed to faecal material in their environment. In response to the overlapping cycles of water borne disease and malnutrition, Concern plans to integrate nutrition programming in all WASH interventions where possible. Integrated activities will include community nutrition workers and staff at the nutrition centres will be trained to disseminate messaging on good WASH practices when interacting with caregivers involved in the programmes. Communal latrines with handwashing stations will be constructed at nutrition centres where possible to encourage improved WASH practices.

LOGICAL FRAMEWORK

Overall project objective

Through the provision of emergency WASH services, this project will minimize health risks and reduce mortality and morbidity caused by WASH related diseases amongst the disaster affected population through the promotion of good hygiene, increasing access to improved latrines and potable water as well as integration with nutrition programming and mainstreaming protection throughout.

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	20
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	40
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	40

Contribution to Cluster/Sector Objectives :

Outcome 1

Provision of sufficient and safe water for domestic purposes to 9,600 people in Rubkona County and Guit County.

Output 1.1

Description

9,600 people provided with a minimum of 15 litres/person/day of safe water for drinking, cooking and other domestic uses. Water will have a chlorination level of 0.5mg/l at the water point and minimum of 0.1mg/l at the household level.

Assumptions & Risks

Activities

Activity 1.1.1

Operation and maintenance of one SWAT system in Bentiu town to provide safe water to 6,600 people.

Activity 1.1.2

Adequate chlorination (to maintain SPHERE standard free residual chlorine (FRC) rate of 0.5mg/l at the water points) of water provided through the SWAT system.

Activity 1.1.3

FRC monitoring at the water point on a daily basis and at the household level (sampling of 25 households per week across Concern's operational area within Bentiu town) to ensure a minimum of 0.1mg/l at the household level.

Activity 1.1.4

Management of the water collection points at the SWAT to ensure fair and equitable access to water. (Water Point Attendants supervise the tap stands to ensure fair queuing, and a rule that only 1 jerry can can be brought at once to the line. The taps will only be opened during daylight hours to reduce risk of GBV to women and girls as they fetch water.

Activity 1.1.5

Protection of 6 boreholes (rehabilitation of aprons, drainage channels and fencing) in Rubkona county.

Activity 1.1.6

Training of 6 Pump Mechanics on borehole repair, and provision of borehole pump repair and spare part kits to the local authorities for use by these Pump Mechanics.

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	2,112	2,112	2,976	2,400	9,600

Means of Verification : SWAT pumping records, IOM population figures for Bentiu town, endline survey

Indicator 1.1.2	WATER, SANITATION AND HYGIENE	Frontline # of water points/boreholes rehabilitated					6
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Means of Verification : WASH Cluster 5WS reports, Internal Weekly Reports.

Outcome 2

Hygiene promotion services provided to 9,600 people in Rubkona County and Guit County.

Output 2.1

Description

9,600 people in Rubkona County and Guit County participate in hygiene promotion activities conducted by Concern Hygiene Promoters. (Hygiene promotion content and methodology will be adapted according to age and gender-specific needs.)

Assumptions & Risks

Assumption: Community acceptance of Concern Hygiene Promoters.

Risk: The security situation in Rubkona County and Guit County deteriorates, limiting Concern's access to locations outside of the POC.

Activities

Activity 2.1.1

Daily household visits conducted by Hygiene Promoters (Sphere Standard for Hygiene Promoters of 1:500 maintained) in which a range of topics including faecal-oral disease transmission routes and prevention, cholera response, correct latrine use, hand washing, food hygiene and personal hygiene are discussed with the participants within the households.

Activity 2.1.2

Establishment and operation of four Kid's Hygiene Clubs where participants will be meet twice weekly and learn about good hygiene practices and WASH related diseases.

Activity 2.1.3

Conduction of mass campaign activities commemorating WASH related days such as World Water Day.

Activity 2.1.4

Facilitation of 4 weekly group hygiene promotion sessions (2 for men, 2 for women).

Activity 2.1.5

Carryout a Barrier Analysis on one key hygiene behaviour to inform the development of the sanitation and hygiene response as it progresses towards a designed behaviour change approach.

Activity 2.1.6

Carry out a Baseline and Endline survey to establish the water supply, sanitation and hygiene practices at the outset and completion of the project.

Activity 2.1.7

Provision of one bucket and one jerry can, and a monthly supply of 320g of soap per person to 3,000 households in Rubkona and Guit county.

Activity 2.1.8

Facilitate at least 2 community solid-waste clean-up campaigns in each of Bentiu, Rubkona and Guit towns.

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 equipped to practice good hygiene behaviors through participatory hygiene promotion	2,112	2,112	2,976	2,400	9,600
Means of Verification : Endline survey.							
Indicator 2.1.2	WATER, SANITATION AND HYGIENE	Core Pipeline # of jerry cans/ buckets distributed					6,000
Means of Verification : Distribution records, WASH Cluster 5WS reports, Internal Weekly Reports.							
Indicator 2.1.3	WATER, SANITATION AND HYGIENE	Frontline # of emergency affected people enabled to practice safe water at the household level.	2,112	2,112	2,976	2,400	9,600
Means of Verification : Endline survey							
Indicator 2.1.4	WATER, SANITATION AND HYGIENE	Frontline # of community based hygiene promoters trained	11	10			21
Means of Verification : Training Reports							
Outcome 3							
Access to improved sanitation enabled for 4,000 people in Rubkona county.							
Output 3.1							
Description							
Construction of 20 stances of semi-permanent gender-segregated communal latrines in market places and densely populated areas. (Female latrine blocks to be separate from male latrine blocks) and construction of 20 stances of demonstration shared-family latrines from locally available materials in residential areas following sanitation triggering activities. (In Rubkona County)							
Assumptions & Risks							
Assumption: Suitable land is identified and permission is gained from the local authorities to construct the communal latrines. Risk: 1) There is a risk that, unless Latrine Cleaners are identified and given incentives to clean the latrines regularly throughout the day and stock the adjoining handwashing stations with soap and water, the latrines could further exacerbate the public health risk due to anticipated high usage rates. 2) Women may choose not to use the communal latrines because of a cultural taboo of being seen going to the latrine.							
Activities							
Activity 3.1.1							
FGDs with community members (Separate male and female FGDs) and community leaders on the preferred location and design of the latrines.							
Activity 3.1.2							
Construction of 20 stances of semi-permanent gender-segregated latrines in market places and densely populated areas (Female latrine blocks to be separate from male latrine blocks)							
Activity 3.1.3							
Construction of 20 handwashing stations (1 per latrine since high usage rates anticipated).							
Activity 3.1.4							
Cleaning of 20 stances of semi-permanent gender-segregated communal latrines using the provided cleaning materials, and stocking of the latrines with soap and water at least 4 times daily by Latrine Cleaner volunteers who will receive incentives.							
Activity 3.1.5							
Sanitation triggering activities (drawn from the CLTS approach) carried out in at least 5 localities in Rubkona County.							
Activity 3.1.6							
Construction of 20 demonstration shared-family latrines from locally available materials in successfully triggered communities in Rubkona County.							
Activity 3.1.7							
Provision of materials including latrine slabs and latrine digging kits for the construction of 40 shared-family latrines by successfully triggered communities in Rubkona County, following the construction of demonstration latrines.							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 3.1.1	WATER, SANITATION AND HYGIENE	Frontline # of new latrines constructed					20
Means of Verification : WASH Cluster Monthly 5Ws report, Bentiu WASH Cluster reports, Internal Weekly Reports							
Indicator 3.1.2	WATER, SANITATION AND HYGIENE	Frontline # of hand washing facilities constructed					20
Means of Verification : Internal Weekly Reports, Interim reports for CHF.							
Indicator 3.1.3	WATER, SANITATION AND HYGIENE	Frontline # of emergency affected people enabled to safely dispose of excreta in an emergency setting	770	770	875	1,085	3,500
Means of Verification : WASH Cluster Monthly 5Ws report, Internal Weekly Reports.							

Additional Targets :

M & R

Monitoring & Reporting plan

Concern is committed to regular monitoring and evaluation to ensure effective project management to ensure that project objectives are achieved. In terms of monitoring of project outputs, weekly reports will be shared by the WASH Supervisor based in Bentiu town, and the Senior Hygiene Promoter based in Rubkona town. The internal weekly reports will provide data on the project indicators, including numbers of households receiving key messages on specific hygiene topics, number of group hygiene promotion sessions and kid hygiene club sessions, numbers of jerry cans cleaned, and other quantitative indicators for the hygiene promotion component. The weekly report of the WASH Supervisor will also contain the number of litres supplied per day through the SWAT, the average weekly free-residual chlorine level of water at the SWAT tap stands, the average free-residual chlorine level in a sample of at least 25 households supplied by the SWAT per week, and the results of weekly bacteriological testing of the boreholes to be rehabilitated before and after the repair or reconstruction of their aprons, drainage channels and fencing. The WASH Supervisor's report will also identify the number of latrines, semi-permanent or shared-family demonstration latrines, and numbers of sanitation triggering sessions facilitated in their areas. The reports on hygiene promotion outputs will be collated from records kept by the Hygiene Promoters themselves. Thus, Hygiene Promoters with capacity to complete written weekly reports will be recruited. The reports on the water quality of water supplied through the SWAT and through the boreholes which will be protected as part of this project will be based on daily records kept by the Water Quality Assistant.

The internal weekly reports will be compiled by the Environmental Health Specialist and WASH Project Coordinator and sent to the Emergency Programme Director based in Juba. This will follow weekly WASH team meetings with the Senior Staff in which further details on achievements, challenges and plans will be shared. This ongoing weekly monitoring will enable alterations to activities to be made as necessary to ensure that the intended project results are attained. The Emergency Programme Director will make regular visits to the project site to ensure that the project is proceeding according to the timeline indicated in the work plan. Donor visits to review the project will also be facilitated. The information obtained through the weekly reports will also be used to compile the weekly reports submitted to the Bentiu WASH Cluster, and the National WASH Cluster 5W Monthly reports. Concern will submit interim and final narrative and financial reports for this project according to the deadlines set.

In terms of monitoring the project results, data collected during the WASH Needs Assessment led by Concern in Bentiu and Rubkona towns in December will be used as a baseline. In particular, the detailed data collected on the functional boreholes identified in both the towns will be referred to. In addition, a brief baseline survey will be carried out in February, which will enable detailed data to be collected on the project's indicators and further will include indicators which will enable changes in sanitation and hygiene behaviours to be measured. The baseline survey will then be followed by a matching brief endline survey at the end of the project, which will establish the project's achievements on the key indicators and identify behaviour changes in sanitation and hygiene practices. The baseline survey report and endline survey report will be shared with CHF in the interim and final reports respectively.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Operation and maintenance of one SWAT system in Bentiu town to provide safe water to 6,600 people.	2016	X	X	X	X	X	X						
Activity 1.1.2: Adequate chlorination (to maintain SPHERE standard free residual chlorine (FRC) rate of 0.5mg/l at the water points) of water provided through the SWAT system.	2016	X	X	X	X	X	X						
Activity 1.1.3: FRC monitoring at the water point on a daily basis and at the household level (sampling of 25 households per week across Concern's operational area within Bentiu town) to ensure a minimum of 0.1mg/l at the household level.	2016	X	X	X	X	X	X						
Activity 1.1.4: Management of the water collection points at the SWAT to ensure fair and equitable access to water. (Water Point Attendants supervise the tap stands to ensure fair queuing, and a rule that only 1 jerry can can be brought at once to the line. The taps will only be opened during daylight hours to reduce risk of GBV to women and girls as they fetch water.	2016	X	X	X	X	X	X						
Activity 1.1.5: Protection of 6 boreholes (rehabilitation of aprons, drainage channels and fencing) in Rubkona county.	2016		X	X									
Activity 1.1.6: Training of 6 Pump Mechanics on borehole repair, and provision of borehole pump repair and spare part kits to the local authorities for use by these Pump Mechanics.	2016			X									
Activity 2.1.1: Daily household visits conducted by Hygiene Promoters (Sphere Standard for Hygiene Promoters of 1:500 maintained) in which a range of topics including faecal-oral disease transmission routes and prevention, cholera response, correct latrine use, hand washing, food hygiene and personal hygiene are discussed with the participants within the households.	2016	X	X	X	X	X	X						
Activity 2.1.2: Establishment and operation of four Kid's Hygiene Clubs where participants will be meet twice weekly and learn about good hygiene practices and WASH related diseases.	2016	X	X	X	X	X	X						
Activity 2.1.3: Conduction of mass campaign activities commemorating WASH related days such as World Water Day.	2016		X										
Activity 2.1.4: Facilitation of 4 weekly group hygiene promotion sessions (2 for men, 2 for women).	2016	X	X	X	X	X	X						
Activity 2.1.5: Carryout a Barrier Analysis on one key hygiene behaviour to inform the development of the sanitation and hygiene response as it progresses towards a designed behaviour change approach.	2016				X								

Activity 2.1.6: Carry out a Baseline and Endline survey to establish the water supply, sanitation and hygiene practices at the outset and completion of the project.	2016	X					X												
Activity 2.1.7: Provision of one bucket and one jerry can, and a monthly supply of 320g of soap per person to 3,000 households in Rubkona and Guit county.	2016	X	X	X	X	X	X												
Activity 2.1.8: Facilitate at least 2 community solid-waste clean-up campaigns in each of Bentiu, Rubkona and Guit towns.	2016		X		X	X													
Activity 3.1.1: FGDs with community members (Separate male and female FGDs) and community leaders on the preferred location and design of the latrines.	2016	X	X																
Activity 3.1.2: Construction of 20 stances of semi-permanent gender-segregated latrines in market places and densely populated I areas (Female latrine blocks to be separate from male latrine blocks)	2016		X	X															
Activity 3.1.3: Construction of 20 handwashing stations (1 per latrine since high usage rates anticipated).	2016		X	X															
Activity 3.1.4: Cleaning of 20 stances of semi-permanent gender-segregated communal latrines using the provided cleaning materials, and stocking of the latrines with soap and water at least 4 times daily by Latrine Cleaner volunteers who will receive incentives.	2016		X	X	X	X	X												
Activity 3.1.5: Sanitation triggering activities (drawn from the CLTS approach) carried out in at least 5 localities in Rubkona County.	2016	X	X																
Activity 3.1.6: Construction of 20 demonstration shared-family latrines from locally available materials in successfully triggered communities in Rubkona County.	2016		X	X															
Activity 3.1.7: Provision of materials including latrine slabs and latrine digging kits for the construction of 40 shared-family latrines by successfully triggered communities in Rubkona County, following the construction of demonstration latrines.	2016		X	X															

OTHER INFO

Accountability to Affected Populations

Concern will seek to remain accountable to the affected population throughout the project cycle, from planning, through implementation and in evaluation of the project. Concern will ensure accountability through a clear sharing of information from the outset of the project. Concern will meet with the government authorities in Rubkona town, Bentiu town and Guit, including the RRC representatives and relevant line ministers, to share the plans of the project. On identification of particular localities within the town in which Concern will focus the sanitation and hygiene activities, Concern will also call community meetings with community leaders and members to share the plans and rationale of the project.

Concern will seek to gain a participation of the affected populations in every project activity. For the construction of latrines in market places and other densely populated areas, the government authorities will be requested to help identify suitable locations where their permission is granted for latrines to be constructed. Regarding the design of the latrines, separate male and female FGDs will be held in the localities where latrines are to be constructed to ensure that the latrine design adequately meets the needs of both males and females. Similarly, once boreholes are identified which are likely to have a good yield throughout the year, the government, community leaders and community members (particularly females as they are primarily responsible for water collection within this target population) will also be involved in the selection of the boreholes which will have the aprons and drainage channels rehabilitated. This is to ensure that the boreholes rehabilitated are in the locations where there is the greatest need, from the community perspective. In terms of the expansion of the SWAT in Dere through extension of the pipeline towards the nearby densely populated areas, the authorities and community will be involved in the decision on which direction to extend the pipeline. Every hygiene promotion activity will involve a two-way engagement with the affected population, where the challenges which the community faces will be learnt through discussions during household visits, and group sessions. The participation of children in the project will also be included, through weekly kid hygiene promotion sessions.

In every locality in which the Concern WASH project will operate, Concern staff will be required to formally agree to the Concern Code of Conduct and Participant Protection Policy before they are recruited. At the outset of the project, Concern will call a community meeting to introduce the project activities, and also the Concern Participant Protection Policy. It will be made clear to the community that any feedback they have on the project activities can be made directly to the WASH Supervisor or Senior Hygiene Promoter and will be reported back to the Environmental Health Specialist and WASH Coordinator. Similarly, the community will be informed that they are welcomed to report any complaint they might have about Concern staff to the Environmental Health Specialist, WASH Engineer, WASH Coordinator or Area Coordinator.

Formal opportunities for community evaluation and feedback on the project activities will be incorporated into the project timeline. For example, following latrine construction, separate male and female FGDs will be carried out to learn what the community liked and did not like about the design of the latrines, and this will be recorded to inform the design of future latrines constructed in these localities. At the time of the baseline survey, project review separate male and female FGDs will be carried out to obtain an evaluation of the project from the community's perspective. Data from these FGDs will be included in the endline survey report.

Implementation Plan

A brief Baseline Survey will be conducted focusing on collecting data for the indicators selected, and other indicators which can guide the selection of priority hygiene behaviours to focus on as Hygiene Promotion begins. All Hygiene Promotion activities will commence in Rubkona and Bentiu towns immediately, to try to limit the risk of faecal-oral disease outbreak, and/or mitigate the spread of Hepatitis E, if there is a confirmed Hepatitis E outbreak, as anticipated by MSF according to the information provided to the WASH Cluster on January 13th. The other immediate focus will be on repairing the elevated tank at the SWAT, which will increase the daily number of hours of water supply at the SWAT. Following procurement of materials and receipt of pipeline materials, from March, the focus will be on construction. First, the communal latrines will be constructed as a priority in the densely populated areas. Latrine attendants will be hired, (1 for each set of 10 latrines) who will be given cleaning materials and be responsible for cleaning the latrines twice a day and keep the handwashing stations filled. At the same time, in the residential areas, following the sanitation triggering activities, demonstration latrines from locally available materials will be constructed. Protection of the boreholes will be implemented in March/April, to ensure that they are finalized ahead of the rainy season. As soon as the pipeline SWAT materials are received, an additional flocculation tank will be set up at the SWAT which will double the amount of water produced per day. The Barrier Analysis will be carried out in May as by this point, Hygiene Promotion will have been ongoing for 3 months. The Barrier Analysis can then be used to identify why, despite hygiene promotion, the community is not carrying out a particular key hygiene behaviour, and guide the alteration of Hygiene Promotion activities to increase effectiveness in generating the take-up of this key hygiene behaviour. Finally in the communities which have participated in sanitation triggering activities, there will be close follow up to facilitate their continued construction of latrines from locally available materials. Items such as digging kits will be provided to interested groups, and latrine slabs will be provided once pits have been excavated by the community.

Given the challenges of sustainability that the WASH response in the Bentiu PoC site is facing, there is a great need for the response in Bentiu, Rubkona and Guit towns to consider community ownership and a longer term plan for sustainability. A community-based sanitation approach will encourage the target population to take the lead in latrine construction through helping them to realize the impacts of open defecation through the implantation of triggering activities for latrine construction and use. Given that community-based sanitation approaches require in-depth and regular follow up, it is not deemed appropriate that a community-based sanitation approach be implemented in Guit until it is first piloted in the other two towns which will be more accessible for in-depth facilitation and follow-up. However, given the urgent nature of the anticipated Hepatitis E outbreak in Bentiu and Rubkona towns, there is a simultaneous need for an immediate hard-hitting WASH response in terms of in the towns. This is required to ensure that the Hepatitis E virus does not spread rapidly in these urban areas. Hygiene Promoters with appropriate skills and educational background will be recruited to pass messages on good hygiene behaviours on a daily basis. Given the proximity of Rubkona and Bentiu towns to the PoC site, and the frequent movement of people, there is a widespread awareness of the payments to casual WASH workers within the PoC site. Therefore, it is necessary that in the initial scale up of the response incentives to casual WASH workers are kept in line with what is provided to those within the PoC site.

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

B: Medium environmental impact with NO mitigation

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

The community-based prong of the sanitation component will incorporate gender needs and preferences through leading separate male and female discussions on the appropriateness of separate male and female latrine stances following the triggering of latrine construction and use within each target locality. The community-based approach will encourage the triggered groups to decide themselves whether or not the shared-family latrines to be constructed should be gender-segregated. The approach will also encourage the community to consider the protection needs particularly of women and children in the design of latrines to be constructed. The demonstration latrines constructed under this sanitation component will illustrate how latrines can be designed to ensure privacy and safety for females.

Concern has a large cohort of locally recruited women in its Hygiene Promotion, Latrine Cleaning and Garbage Cleaning teams (almost 50% in the Hygiene Promotion team inside the PoC sites). Concern plans to implement a similar hiring structure in project sites outside of the PoC site where deemed feasible. Through this, Concern aims to empower women who have usually have been given fewer opportunities to obtain education and as a result have more limited employment outcomes. Further, it is intended that the recruitment of both males and females to the Hygiene Promotion team will have a knock-on effect in encouraging the adoption good hygiene practices for both females and males, as the hygiene promoters will be able to relate the messages to the particular gender roles assigned in the local culture. In addition, the project will motivate the community to consider the current status quo in relation to current gender roles in household WASH activities through hygiene activities designed to illustrate the imbalance of responsibility of household WASH activities between the two genders.

Concern will ensure that data collected during both the Baseline and Endline Surveys for this project and segregated by gender. It is intended that this will enable differences in the WASH needs of males and females to be illuminated at the outset of the project so that appropriate alterations to the design of the project can be made. Furthermore, the collection of gender-segregated data at the end of the project will seek to ascertain whether females and males have benefitted equally or disproportionately from the project.

Protection Mainstreaming

The project design takes into consideration the distinct needs of women and girls, particularly in relation to protection concerns. Protection considerations have been at the forefront of all planning processes in relation to water, sanitation and hygiene activities, in order to ensure that beneficiaries are not placed at undue risk when accessing services. Women and girls are typically responsible for water collection which often requires walking long distances away from the home, often in secluded areas to the banks of rivers; this puts them at particular risk of gender-based violence. This project, through the rehabilitation of the aprons and drainage channels of 6 boreholes in Rubkona County and the operation and expansion of the water supply from the Bentiu town SWAT, aims to increase the number of people who live within 500 meters of a safe water supply. Furthermore, the extension of the hours of water supplied from the Bentiu SWAT through the addition of a 30m3 flocculation tank and bringing a 2nd elevated tank into use, will result in sufficient quantities of safe water being provided during daylight hours.

The 20 semi-permanent communal latrine stances to be constructed and maintained in market places and other densely populated areas will be gender-segregated through pictures of females or males displayed on each stance. The doors will also be lockable from the inside. Prior to construction, separate male and female focus groups discussions (FGD) will be carried out to discuss specific gender needs in relation to the location and design of the latrines. For example, the possible need for a privacy screen for the latrines for females will be discussed. The outcomes of the discussions will be incorporated into the final design and locations of the latrines. Furthermore, following the construction of the semi-permanent latrines, follow-up separate male and female FGDs will be carried out to obtain feedback on the design which will be used to inform future interventions.

Country Specific Information

Safety and Security

Unity State has been the site of some of the most brutal and intense fighting of the conflict. The security situation in the Greater Upper Nile region continues to deteriorate, amid the emergence of a growing number of reports that cite significant abuse of civilians. Additionally, there has been a marked upswing in violence and crime. In the Bentiu PoC sites there has been an increase in different crimes, particularly thefts and assaults. The proximity of different ethnic groups within the sites and with armed actors outside as well as the overcrowding and frustrating conditions of the sites provides a combustible situation. However, throughout 2015 Concern has built a strong network of both formal and informal security resources which allows the organization to constantly monitor and assess the security situation and existing risks. This has ensured that even during bouts of serious conflict around the PoC sites, there has been a minimal impact on Concern's WASH programming. Programme stoppages due to fighting have rarely exceeded a few hours. The Concern WASH team has experience in changing modalities of operation during periods of high tension - for example, avoiding large scale distributions in favour of smaller, more localized distributions. Concern will continue to maintain and expand these security networks ensuring that operations run as smoothly and safely as possible at all times. In addition, Concern's international staff receive training on working in hostile environments and both national and international staff receive regular security briefings. Concern has a security management policy reflected through the regularly updated Security Management Plan (SMP) which incorporates threat analysis and Standard Operating Procedures (SOPs). All staff receive training and refreshers on the SMP.

As programming increases outside of the PoC site, Concern will carefully evaluate the potential safety and security risks of all staff, taking particular notice of the needs and concerns of national staff. Conflict in South Sudan is extremely complex, with both political and ethnic undertones. Many national staff members once resided in the proposed project locations and are unsure of the reception they will receive from beneficiary communities. There have also been instances of national staff being confronted by SPLA soldiers while participating in projects outside of the PoC sites. Concern will continue to monitor the situation and regularly meet with national staff members to determine the appropriateness of sending certain staff members to specific project locations.

Access

Concern is a well-established organization already operating on the ground and is highly accepted by local community leaders, community members and other humanitarian agencies. Access to areas outside of the Bentiu PoC sites was limited in 2015 due to security constraints that threaten the safety of humanitarian staff. However, it is anticipated that areas across Unity State that have been previously inaccessible will begin to open up over 2016 as the government is pressured to guarantee humanitarian access, particularly in light of alarming reports around the nutrition situation in the southern parts of the state. All project activities are dependent on the continued improvement of security within Unity State and the cooperation of local government bodies.

Access to Unity State is also dependent on weather constraints. Road access from Juba to Bentiu is only feasible during the dry season months as Unity State is prone to severe flooding. During the rainy season supplies must be flown to Rubkona County. Trucks carrying humanitarian supplies are at risk of banditry, further complicating logistics. Concern will ensure that supplies are available for activities by accessing them from the core WASH pipeline.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1.1	Country Director	S	1	11,316.72	6	700.00%	4,753.02
	<i>The Country Director will provide overall organisational leadership and will be fully accountable for all programming and operational decisions within South Sudan. The Country Director will dedicate 7% of their time to this project.</i>						
1.2	Emergency Programme Director	S	1	10,715.25	6	700.00%	4,500.41
	<i>The Emergency Programme Director will oversee all organisational programmes and manage the donor relations in regard to this project. They will contribute 7% of their time to this project</i>						
1.3	Systems Director	S	1	10,715.25	6	700.00%	4,500.41
	<i>This position will oversee all Concern South Sudan support functions and will contribute 7% of their time to this project</i>						
1.4	Emergency Coordinator	S	1	10,715.25	3	1000.00%	3,214.58

	<i>The emergency coordinator will provide day to day guidance and leadership to Concern's emergency programme through coaching and mentoring of programme managers specifically focusing on the supervision of the review and development of sectoral workplans, budgets and financial reports. They will contribute 10% of their time to this project "</i>						
1.5	Country Finance Controller	S	1	9,276 .47	6	500.00%	2,782.94
	<i>The CFC will ensure that financial requirements are fully complied with on this project and will contribute 5% of their time to this project</i>						
1.6	Programmes and Partnership Accountant - UN Projects	S	1	9,276 .47	6	500.00%	2,782.94
	<i>The Programme Accountant will manage all the financial accounts for this project and support the CFC. They will contribute 5% of their time to the project</i>						
1.7	M&E Advisor	S	1	9,276 .47	3	500.00%	1,391.47
	<i>This position will be responsible for all monitoring, evaluation and learning within the South Sudan programme and will contribute 5% of their time to this project</i>						
1.8	Logistics Coordinator	S	1	9,276 .47	6	500.00%	2,782.94
	<i>This position will provide logistical support and will dedicate 5% of their time to the project.</i>						
1.9	Grants and Information Manager	S	1	9,276 .47	6	500.00%	2,782.94
	<i>The Grants Manager will manage all compliance and reporting due for this grant and will handle all donor correspondence. They will dedicate 5% of their time to the project.</i>						
1.10	Programme Support Officer - Emergency	S	1	5,852 .55	6	500.00%	1,755.77
	<i>The Programme Support Officer will provide support in monitoring, evaluation, communication and reporting, and will dedicate 5% of their time to the project</i>						
1.11	Area Coordinator	D	1	7,603 .77	6	500.00%	2,281.13
	<i>The Area Coordinator will manage programming quality and integration with other sectors within the Unity area. The AC will dedicate 5% of their time to the project.</i>						
1.12	Base Manager	D	1	7,603 .77	6	500.00%	2,281.13
	<i>The Base Manager will coordinate all the logistical support provided to the project operation within Unity, dedicating 5% of their time to the project</i>						
1.13	Logistics Officer - Unity	D	1	4,324 .72	6	500.00%	1,297.42
	<i>This position will provide logistical support and will dedicate 15% of their time to the project.</i>						
1.14	WASH Coordinator	D	1	7,603 .78	6	2500.00 %	11,405.67
	<i>This position will provide leadership in project implementation and will be responsible for ensuring that project objectives are met. He/she will be charged 25% to this grant.</i>						
1.15	WASH Engineer	D	1	7,603 .78	1	10000.00 %	7,603.78
	<i>This position will provide WASH technical advice and support.</i>						
1.16	Environmental Hygiene Specialist	D	2	4,324 .74	6	2000.00 %	10,379.38
	<i>The Environmental Hygiene Specialists will support the hygiene promotion as well as environmental focus of the project. One will be charged 25% to this project, and the other will be charged 20% to this grant.</i>						
1.17	WASH Project Officer	D	1	1,779 .96	6	5000.00 %	5,339.88
	<i>This position will provide project support and will dedicate 50% of their time to the project.</i>						
1.18	WASH Supervisor	D	1	1,119 .30	6	10000.00 %	6,715.80
	<i>This position will ensure the project is implemented to a high standard and will be charged 100% to the project</i>						
1.19	Water Quality Assistant	D	1	1,119 .30	6	10000.00 %	6,715.80
	<i>This position will support the technical aspects of the programme, much as monitoring of boreholes, SWAT and household FRC and will be charged 100% to this project</i>						
1.20	Logistics Officer	D	1	2,788 .24	6	2000.00 %	3,345.89

	<i>The Logistics Officer will support the operational elements of project implementation and will be charged 20% to this project</i>						
1.21	Driver	D	1	578.76	6	2000.00%	694.51
	<i>A driver will be required for WASH activities and will be charged 20% to this project</i>						
1.22	Storekeeper	D	2	839.02	6	2000.00%	2,013.65
	<i>The storekeeper will be in charge of all programme inputs and will be charged 20% to this project</i>						
1.23	Finance and admin and Admin and HR assistants	D	2	1,779.96	6	2000.00%	4,271.90
	<i>This will fund two roles, a Finance and Admin Assistant and an Admin and HR Assistant who will support the team. Each position will be charged 20% to this grant.</i>						
1.24	Logistics Assistant	D	1	1,779.96	6	2000.00%	2,135.95
	<i>The Logistics Assistant will support the Logistics Officer with the operational elements of project implementation and will be charged 20% to this project</i>						
	Section Total						97,729.31
Supplies, Commodities, Materials							
2.1	Fuel for SWAT operation	D	270	2.00	6	10000.00%	3,240.00
	<i>40L of fuel is required to operate generators for pumping water per week. This may increase to 80L per week when the 2nd elevated tank becomes operational, as such 40L/d has been included for the 1st 2 months and 80 for the last 4. Current price is \$1.3, but this has been increased to \$2 for contingency.</i>						
2.2	Construction materials for the protection of 6 boreholes	D	6	1,000.00	1	10000.00%	6,000.00
	<i>Materials required for protection of boreholes include cement, sand, gravel, local poles, and nails (2x2s and 2x8s for form work)</i>						
2.3	Water quality testing equipments and consumables	D	1	400.00	1	10000.00%	400.00
	<i>This includes consumables for a delagua kit: culture media, DPD, phenol red, membrane filters and absorbent pads, scales</i>						
2.4	Transport of materials - Juba to Bentiu	D	1	19,927.58	1	10000.00%	19,927.58
	<i>Cost of transportation of construction materials (timber and iron by using road transportation from Juba to Bentiu - approximately 7 trucks)</i>						
2.5	Training of Concern WASH staff	D	1	40.00	6	10000.00%	240.00
	<i>This covers the costs of training WASH staff in key WASH topics in Bentiu and Rubkona towns</i>						
2.6	IEC Materials	D	1	1,000.00	1	10000.00%	1,000.00
	<i>This includes posters, card games, megaphones, batteries for megaphones</i>						
2.7	Barrier Analysis on a key hygiene behaviour	D	1	500.00	1	10000.00%	500.00
	<i>Training of focus group discussion facilitators/survey enumerators on the DBC and Barrier Analysis methodology</i>						
2.8	Construction of 20 stances of gender-segregated semi-permanent communal latrines	D	20	800.00	1	10000.00%	16,000.00
	<i>This covers the necessary construction materials and labour costs</i>						
2.9	Construction of 20 hand washing stations	D	20	25.00	1	10000.00%	500.00
	<i>This covers the necessary construction materials and labour costs</i>						
2.10	Construction of 20 shared-family demonstration latrines from locally available materials in residential areas	D	20	300.00	1	10000.00%	6,000.00
	<i>This covers the necessary construction materials and labour costs</i>						
2.11	Facilitation of community triggering sessions	D	5	50.00	2	10000.00%	500.00
	<i>This covers the cost of materials for CLTS triggering activities</i>						
2.12	Provision of cleaning materials for cleaning of 20 stances of communal latrines	D	20	10.00	6	10000.00%	1,200.00

	<i>This includes the cost of powder soap and JIK</i>						
2.13	Pump Maintenance Training for Pump Mechanics	D	6	40.00	1	10000.00 %	240.00
	<i>This covers training per diems for participants</i>						
2.14	Mass Campaign Materials	D	1	2,000.00	1	10000.00 %	2,000.00
	<i>This covers the costs of banners and T-shirts etc for World Water Day in March</i>						
2.15	Group Hygiene Promotion Sessions Materials	D	1	500.00	1	10000.00 %	500.00
	<i>This includes sitting mats and chairs for participants</i>						
2.16	Back up fittings for the SWAT	D	1	600.00	1	10000.00 %	600.00
	<i>This includes pipe fittings and flexible hoses etc</i>						
2.17	Supplies and stationery	D	1	1,500.00	1	10000.00 %	1,500.00
	<i>This covers the cost of flip chart stand, flip charts, pens, notebooks etc for group sessions</i>						
2.18	Visibility	D	1	2,500.00	1	10000.00 %	2,500.00
	<i>This covers the cost of CHF and Concern signposts at protected boreholes, as well as stickers, flags, t-shirts</i>						
2.19	Tools	D	1	1,500.00	1	10000.00 %	1,500.00
	<i>This covers the cost tools required for the protection of boreholes</i>						
2.20	Construction of meeting place for trainings/community HP sessions	D	1	1,000.00	1	10000.00 %	1,000.00
	<i>The includes the cost of the timber, local wooden poles, grasses, tarpaulins, nails, labour etc required for the construction of the meeting place.</i>						
	Section Total						65,347.58
Contractual Services							
4.1	Casual Labour	D	2	116.25	6	2000.00 %	279.00
	<i>This line will cover the costs for casual labour hired for programme activities</i>						
4.2	Senior Hygiene Promoter	D	1	180.00	6	10000.00 %	1,080.00
	<i>A Senior Hygiene Promoter will be hired to take responsibility for reporting back to the WASH Supervisor on project implementation and will be charged 100% to the project</i>						
4.3	Hygiene Promoters	D	19	155.00	6	10000.00 %	17,670.00
	<i>19 hygiene promoters will be hired for project implementation and will be charged 100% to the project</i>						
4.4	SWAT Operators	D	5	155.00	5	10000.00 %	3,875.00
	<i>5 SWAT operators will be hired for project implementation and will be charged 100% to the project</i>						
4.5	Water Point Attendants	D	3	116.25	6	10000.00 %	2,092.50
	<i>2 water point attendants will be hired for project implementation and will be charged 100% to the project</i>						
4.6	Guards - Bentiu	D	2	116.25	6	10000.00 %	1,395.00
	<i>2 guards will be hired to ensure safety and will be charged 100% to the project</i>						
4.7	Labour costs for protection of 6 boreholes in Rubkona and Bentiu	D	6	600.00	1	10000.00 %	3,600.00
	<i>This covers the cost of labour for the rehabilitation of aprons, drainage channels and fencing</i>						
	Section Total						29,991.50

Travel							
5.1	UNHAS Flights	D	4	400.00	1	10000.00%	1,600.00
<i>This line will cover the cost of 4 return flights to Bentiu from Juba for staff working on the project - the following flights have been deemed necessary for effective programme implementation as well as supervision by senior management.</i>							
Section Total							1,600.00
General Operating and Other Direct Costs							
7.1	Country Office running costs	S	1	43,594.59	6	700.00%	18,309.73
<i>These allocated costs will contribute to the rent for the office in Juba</i>							
7.2	Field office running costs	S	1	10,527.96	6	700.00%	4,421.74
<i>These allocated costs will contribute to the rent for the office in Bentiu</i>							
7.3	Vehicle rent - Bentiu	S	1	6,000.00	6	2500.00%	9,000.00
<i>The costs allocated will contribute towards covering the rent of hired vehicles in Bentiu</i>							
7.4	Vehicle rent - Juba	S	1	4,483.33	6	1000.00%	2,690.00
<i>The costs allocated will contribute towards covering the rent of hired vehicles in Juba</i>							
7.5	Fuel for vehicle in Bentiu	S	300	1.80	6	10000.00%	3,240.00
<i>The costs allocated will contribute towards covering the fuel of hired vehicles in Bentiu</i>							
7.6	Baseline survey	D	1	500.00	1	10000.00%	500.00
<i>This will include the costs of training and per diems for enumerators</i>							
7.7	Programme Visits for Monitoring, Evaluation and Learning	D	1	315.00	1	10000.00%	315.00
<i>This will include the costs of running quarterly review sessions in the Bentiu field office in order to improve programme quality</i>							
7.8	Endline Survey	D	1	500.00	1	10000.00%	500.00
<i>This will include the costs of training and per diems for enumerators</i>							
Section Total							38,976.47
SubTotal			755.00				233,644.86
Direct							164,735.97
Support							68,908.89
PSC Cost							
PSC Cost Percent							7%
PSC Amount							16,355.14
Total Cost							250,000.00
Grand Total CHF Cost							250,000.00
Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Unity -> Guit	20						
Unity -> Rubkona	80						

Documents

Category Name	Document Description
Project Supporting Documents	Concern Worldwide Bentiu & Rubkona Town WASH Needs Assessment Report
Budget Documents	CHF-2016-SA1_WASH_Core Pipeline - Concern Worldwide - Unity.xlsx