

Requesting Organization :	Mercy Corps				
Allocation Type :	1st Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
WATER, SANITATION AND HYGIENE		100.00			
		100			
Project Title :	Emergency WASH response in Koch and Panjiyar				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :	SSD-17/WS/104084	Fund Project Code :	SSD-17/HSS10/SA1/WASH/INGO/5132		
Cluster :	Water, Sanitation and Hygiene (WASH)	Project Budget in US\$:	400,000.00		
Planned project duration :	6 months	Priority:			
Planned Start Date :	01/04/2017	Planned End Date :	30/09/2017		
Actual Start Date:	01/04/2017	Actual End Date:	30/09/2017		
Project Summary :	<p>Mercy Corps proposes a 6 month project to continue and intensify current lifesaving water, sanitation and hygiene services for IDPs and host communities in Koch and Panyinjar, with scope for expanding to other high-need areas within these counties. This emergency response proposes to reach 74,000 individuals in Koch and Panyinjar Panyinjar with an expanded package of life-saving, emergency WASH interventions that will reflect the evolving needs in both counties. In Panyinjar, Mercy Corps already reached 38,500 individuals to date with an intensive hygiene promotion campaign to respond to the cholera outbreak and provision of safe water by rehabilitating hand pumps/boreholes. The intensified package will continue to have an emergency cholera outbreak response and will implement comprehensive hygiene behavior-change components, robust integration with health and nutrition interventions, and fully streamlined gender and protection needs as identified. In Koch Mercy Corps has an emergency team of 5 Wash experts deployed from Bentiu that are currently and temporarily meeting the WASH need in Koch town supporting at least 2,000 HHs with WASH NFIs and rehabilitating 8 boreholes.</p> <p>The main components of the project are:</p> <ul style="list-style-type: none"> • Provision of clean water supply to households and community structures with rigorous water quality testing above current practice that also include rehabilitation of broken/damaged boreholes. • Provision/rehabilitation of semi-permanent/permanent latrines in institutional infrastructures (hospitals, schools, nutritional centers) for existing IDPs and new arrivals with tailored designs for people with disabilities/older adults and children. • Expanded, comprehensive hygiene promotion with a focus on behavior change interventions and menstrual hygiene and NFI distributions. • Health, nutrition and WASH integration to mitigate WASH-related illness and morbidity via referral tracking systems and integrated outbreak response planning. 				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	10,000	12,000	23,500	24,500	70,000
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	0	0	0	0	0
People in Host Communities	0	0	0	0	0
Trainers, Promoters, Caretakers, committee members, etc.	0	0	0	0	0
Indirect Beneficiaries :					
Catchment Population:					
Link with allocation strategy :					

Link with allocation strategy : The need for increased WASH interventions in areas with severe malnutrition. In the recent Integrated Phase Classification (IPC) reported Koch at elevated likelihood of famine and Panjiyar going to fall in the same category in the coming months (Global Acute Malnutrition - GAM at 30% for Panyinjar) Mercy Corps plan an integrated response in both Koch and Panjiyar which will include WASH support to planned nutrition and health interventions aimed at reducing morbidity and mortality through provision of clean, safe and adequate water, dignified sanitation services as well as hygiene promotion messaging.

The need to maintain adequate WASH service delivery in areas of high and prolonged displacement. Panjiyar is one of the most critical areas with a high number of IDPs that are mainly coming from the near-by counties Leer, Mayandit, Jonglei. The intervention will prioritize new displaced people providing NFIs and supporting the Payams in the highest % of IDPs. Koch has also a high numbers of IPDs due the recurrent conflicts inside the county and the counties near-by. Priority will be given the most underserved locations in Koch as well as to IPDs.

Mercy Corps will co-ordinate with the WASH Core Pipe Line and Logistics cluster to ensure items arrive on time and on budget. Mercy corps will use its resources from procurement, logistics as well as finance to ensure that co-ordination of response is implemented to a high standard. This means that field teams will have access to support from logistics teams in preparation of paperwork, waybills necessary access letters from government/administrative bodies. Activities and approaches that promote impact across clusters, cross-cluster collaboration and synergies, and the centrality of protection, will be given precedence.

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
Deepmala Mahla	Country Director	dmahla@mercy Corps.org	+211(0)923213904
Francesco Lanino	Director of Programs	flanino@mercy Corps.org	+211 956183147
Sandy Tsai	M&E/Program Development Manager	stsai@mercy Corps.org	+211956183152

BACKGROUND

1. Humanitarian context analysis

The protracted conflict in South Sudan has resulted in multiple displacements across the country compounding the WASH needs of an already vulnerable population. The remaining coping abilities have been further eroded by prolonged food insecurity, economic collapse and disease outbreaks. The widespread lack of safe drinking water, improved sanitation facilities and poor hygiene practices has left a large proportion of the population at risk of preventable WASH related diseases. IDPs remain among the most vulnerable groups in South Sudan, with the most acute and vulnerable populations found in Unity, Upper Nile and Equatorias. Many IDP populations remain in remote rural locations, which had limited to no basic WASH services before the crisis began. Existing WASH infrastructure in these locations is unable to provide adequate WASH services due to the population increase.

With the humanitarian crisis in South Sudan deepening and spreading, the 2017 Humanitarian Needs Overview (HNO) estimates that some 7.5 million people, over 60% of the population, are in need of humanitarian assistance. More than 3.4 million people have been displaced – 1.9 million internally displaced persons (IDPs) and 1.5 million refugees who have fled to neighbouring countries. Health conditions have deteriorated, and food insecurity and malnutrition have skyrocketed. In February 2017, localised famine was declared in Leer and Mayandit, with Koch deemed at high risk of famine. An estimated 4.9 million people are currently severely food insecure and this figure is expected to rise to 5.5 million people at the height of the lean season in July.

WASH needs are also closely linked to food security and nutrition. The overall WASH situation is magnified by the endemic nature of cholera and other water borne epidemics in South Sudan, which disproportionately affects children under 5. High malnutrition rates are strongly linked to poor WASH conditions exemplified in the diarrhea-malnutrition cycle which is prevalent in vulnerable populations. Displaced women and girls continue to be disproportionately affected by protection related WASH issues, with gender based violence occurring due to insufficient and unsafe access to water and sanitation facilities.

2. Needs assessment

Needs Assessment in the attached documents. "Koch Assessment Report"

3. Description Of Beneficiaries

The population profile for Koch is to be determined and Mercy Corps will collaborate with other actors in the area to triangulate information with the assessments it will carry out on the ground.

In Panyinjar County, the respondent profile covers both Nyal and Ganyiel and is based on the status of HHs assessed in Dec-Jan 2016/17 for the NFIs Study. In Greater Ganyiel, the sample was roughly split between male and female (48% female, 52% male), whereas there were relatively more female beneficiaries in Greater Nyal (68%). An estimation of around 50,000 IDPs are currently present in Panjiyar.

4. Grant Request Justification

Unity State reportedly hosts the largest IDP population in South Sudan, an estimation of 534,689 individuals as of August 2016 . Many of these IDPs are also residing in Panyinjar with an estimation of 50,000 individuals as of December 2016. Panyinjar County is land locked surrounded by swamps which have many islands and represents a safe spot for many IDPs which come mainly from Leer and Mayendit. Without any infrastructure, Panyinjar can only be accessed by air and movements inside the county are mainly done by foot or canoe. Mercy Corps began WASH interventions in Panyinjar in August 2016 running the programs from the sub offices of Nyal and Ganyiel. In close collaboration with other WASH partners Mercy Corps team are now covering 6 Payam (out of 10) in Greater Ganyiel and 4 Payam in Greater Nyal (out of 5). Boreholes are the main and only source of safe water in most parts of the county . Due to long queuing times, communities sometimes prefer to collect water from unsafe sources like swamps and open well. Boreholes usually break more frequently due to their over-used. In October 2016, the first case of cholera was reported in Panyinjar. Among the first cases, most of them were IDPs which came from Leer, communities living near to the border of Leer and traders coming from Juba or Jonglei. Poor hygiene practices, chronic open defecation and unavailability of adequate safe water source worsen the epidemic. In January 2017, 96 suspected cases have been reported in Ganyiel and 109 cases in Nyal with 3 and 4 deaths respectively. Mercy Corps took the lead of the WASH response in Panyinjar with support from other WASH and Health Partners (Oxfam, IRC, WAA) in controlling the outbreak of cholera. In February 2017, the number of new case seems to be reducing which clearly shows the outcome of joint effort among WASH and Health partners. In January 2017, Koch County was classified at elevated likelihood of Famine. From February to July 2017, Koch is classified as Famine likely to happen. There's a narrow window of opportunity during the dry season to pre-position and deliver humanitarian assistance to prevent drastic increases in food insecurity through the lean season that peaks in July and providing WASH life-saving interventions to prevent further deterioration. As per Mercy Corps March 2017 assessment in Koch town 80% of the boreholes were broken due the recent clashes and lack of maintenance and spare parts with thousands of people not able to collect safe water. In the latest DRC Assessment in Rier, the local community reported rampant communal diseases due to the lack of clean water. The population gets water from the one borehole still functional in Rier while six others were damaged because of the conflict. Furthermore, the presence of only one borehole exposes the beneficiaries to unnecessary competition for resources likely to lead to conflicts due to long queues while fetching water. The borehole is used to obtain water which is used for different purposes: including personal hygiene, bathing and clothes washing. As this water source is insufficient, people currently resort the swamps to satisfy their needs of water which compromises personal health and hygiene. In Koch humanitarian access remained limited due to persistent hostilities that kept away partners and thus impeding the initiation of comprehensive and sustained cholera interventions to interrupt transmission and prevent widespread and protracted outbreak. Consequently, transmission has continued in Southern Liech since late September 2016.

Mercy Corps began WASH interventions in Koch at the beginning of March 2017 running an emergency response in coordination with UNICEF with a sub office in Koch town. In close collaboration with other WASH partners Mercy Corps team are now covering 3 Payam in Koch rehabilitating boreholes and distributing WASH NFIs.

5. Complementarity

LOGICAL FRAMEWORK

Overall project objective

Provide lifesaving humanitarian assistance to respond to and anticipate the immediate water, sanitation and hygiene needs of current and newly arriving internally displaced peoples (IDPs), returnees and host communities affected by conflict and malnutrition in Koch and Panjiyar Counties in South Sudan

WATER, SANITATION AND HYGIENE							
Cluster objectives		Strategic Response Plan (SRP) objectives	Percentage of activities				
Sustain access to water, sanitation and hygiene promotion services for vulnerable population affected by conflict, disease outbreaks, acute malnutrition and floods.		SO2: Protect the rights and uphold the dignity of the most vulnerable	40				
Enhance emergency WASH capacities of local communities, authorities and partners.		SO1: Save lives and alleviate the suffering of those most in need of assistance and protection	10				
Re-establish and improve access to water, sanitation and hygiene promotion services for the vulnerable population affected by conflict, disease outbreaks, acute malnutrition and floods.		SO1: Save lives and alleviate the suffering of those most in need of assistance and protection	50				
<p>Contribution to Cluster/Sector Objectives : As per WASH Cluster Strategy this proposed program will provide:; i) provide hygiene promotion; ii) rehabilitation, re-establishment and installation of emergency WASH infrastructure as boreholes; iii) training of community and sector personnel on emergency WASH, outbreak response, acute malnutrition;</p> <p>Mercy Corps will utilize both the static presence in the current field office in Nyal and Ganyiel (Panjiyar) and Koch town along with mobile response, particularly during times of conflict, displacement, outbreaks and floods. Mercy Corps will rely on core pipeline to provide WASH supplies for the frontline response.</p>							
Outcome 1							
70,000 individuals in Koch and Panyinjar reached with lifesaving humanitarian assistance to respond to their water, sanitation and hygiene needs							
Output 1.1							
Description							
15,000 people have access to safe and potable water							
Assumptions & Risks							
Security situation remains conducive enough / Safe, smooth and interrupted humanitarian access is conducive to the implementation of emergency programming							
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 water points/boreholes rehabilitated					30
Means of Verification : WASH Officers will track the number of boreholes that are functional, and count the number of individuals that have access to the functional water points.							
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	[Frontline] Number of people provided with sustained access to safe water supply [SPHERE Standard]...	2,143	2,357	5,143	5,357	15,000
Means of Verification : Data / Water technician performs a water quality test bi-weekly on all boreholes in coverage areas.							
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	Number of individuals trained in regular boreholes maintenance and repair					100
Means of Verification : Training attendance sheets will be collected during each training and the data aggregated from each site to get the total.							
Indicator 1.1.4	WATER, SANITATION AND HYGIENE	Number of village water point infrastructure committees established and trained					20
Means of Verification : Village water committee registration forms will be updated quarterly and training attendance sheets will be collected during each training. Data will be aggregated from each site to get the total.							
Activities							
Activity 1.1.1							
rehabilitation of 30 boreholes							
Activity 1.1.2							
Disinfection of contaminated water sources and bi-weekly water quality monitoring of at least 50 water sources							
Activity 1.1.3							
100 individuals trained in regular boreholes maintenance and repair							
Activity 1.1.4							
20 village water point infrastructure committees established and trained							
Output 1.2							
Description							
1,200 people have access to new/rehabilitated sanitation infrastructures							
Assumptions & Risks							

Security situation remains conducive enough / Safe, smooth and interrupted humanitarian access is conducive to the implementation of emergency programming

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	WATER, SANITATION AND HYGIENE	[Frontline] Number of people with access to improved sanitation facilities	160	200	400	440	1,200

Means of Verification : WASH Officers will track the number of functional latrines, and count the number of individuals that have access to them

Indicator 1.2.2	WATER, SANITATION AND HYGIENE	[Frontline] Number of new latrines constructed/rehabilitated					24
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Means of Verification : Completion reports

Indicator 1.2.3	WATER, SANITATION AND HYGIENE	[Frontline] Number of hand washing facilities constructed/rehabilitated					24
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Means of Verification : compliance reports / hand-over reports

Activities

Activity 1.2.1

Construction/rehabilitation of 24 semi-permanent/permanent Institutional latrines

Activity 1.2.2

Construction/rehabilitation of communal hand-washing points

Output 1.3

Description

70,000 people have access to Hygiene Promotion messages

Assumptions & Risks

Local and community leaders will commit support and create an enabling environment that facilitates program implementation / security situation is stable

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.3.1	WATER, SANITATION AND HYGIENE	[Frontline] Number of community based hygiene promoters trained	6	14			20

Means of Verification : Attendance sheet / performance evaluations

Indicator 1.3.2	WATER, SANITATION AND HYGIENE	[Frontline] Number of people reached through direct and participatory hygiene promotion activities	10,000	11,000	24,000	25,000	70,000
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Means of Verification : activity reports

Indicator 1.3.3	WATER, SANITATION AND HYGIENE	[Frontline] Number of menstrual hygiene management (MHM)/ dignity kits distributed					1,000
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Means of Verification : distribution lists

Indicator 1.3.4	WATER, SANITATION AND HYGIENE	[Frontline] Number of people reached with WASH NFI distribution	10,000	11,000	24,000	25,000	70,000
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Means of Verification : Distribution Lists

Activities

Activity 1.3.1

20 community based hygiene promoters established and trained

Activity 1.3.2

Direct and participatory hygiene promotion activities at HH, school, community level

Activity 1.3.3

Distribution 1000 Dignity/Hygiene Kits

Activity 1.3.4

Distribution of soaps and water-containers to at least 10,000 HHs

Additional Targets :

M & R

Monitoring & Reporting plan

The program will be monitored on a daily, weekly, monthly and quarterly basis by program staff and relevant stakeholders. Activities will follow the organization's data flow by the WASH program team and M&E unit. Routine monitoring data regarding hygiene promotion, construction of latrines, and repairs of boreholes will be collected by the WASH program staff, and data will be submitted to the M&E unit for data entry, verification, and management. The M&E unit will be spot-checking routine data on a weekly basis. For NFI distributions, a M&E staff member will accompany the program staff during both registration and distribution to document the distribution and ensure data quality. The Country M&E Manager in collaboration with the Program Managers will analyze the data and track all indicators, to ensure that the program is on track to achieving its targets. Mercy Corps will coordinate with partners involved in monitoring the movement of the displaced population, to ensure that latest data on movements is in place. The community (elderly and youth) will be involved in the monitoring of water yield volume by borehole and cleanliness of latrines. Data from the community will be verified by the WASH program staff and Hygiene Promoters on a daily basis. Community Accountability Response Mechanism (CARM) will be established to report achievements, problems and involve community in problem solving. Data from the CARM will be processed by the M&E unit on a monthly basis, and presented to the WASH team for further action and adjustments to the program implementation as needed. Water quality test results will be shared with community members on weekly basis. The results will help in making decisions on the implementation approaches of the program. Small-scale surveys and Focus Group Discussions will be conducted in the beginning and end of the program by the M&E unit and program staff to assess the relative impact of the intervention. A mid-term and final report will be provided for CHF. In addition, M&E findings such as lessons learned and challenges encountered/solutions given will be shared with CHF and the WASH cluster and other stakeholders involved.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: rehabilitation of 30 boreholes	2017					X	X	X	X	X			
Activity 1.1.2: Disinfection of contaminated water sources and bi-weekly water quality monitoring of at least 50 water sources	2017					X	X	X	X	X			
Activity 1.1.3: 100 individuals trained in regular boreholes maintenance and repair	2017					X	X	X	X	X			
Activity 1.1.4: 20 village water point infrastructure committees established and trained	2017					X	X	X	X	X			
Activity 1.2.1: Construction/rehabilitation of 24 semi-permanent/permanent Institutional latrines	2017					X	X	X					
Activity 1.2.2: Construction/rehabilitation of communal hand-washing points	2017					X	X	X					
Activity 1.3.1: 20 community based hygiene promoters established and trained	2017				X	X	X	X	X	X			
Activity 1.3.2: Direct and participatory hygiene promotion activities at HH, school, community level	2017				X	X	X	X	X	X			
Activity 1.3.3: Distribution 1000 Dignity/Hygiene Kits	2017					X	X						
Activity 1.3.4: Distribution of soaps and water-containers to at least 10,000 HHs	2017					X	X						

OTHER INFO

Accountability to Affected Populations

Mercy Corps is committed to preventing all forms of exploitation and abuse. We will create accessible and effective reporting mechanisms so that our beneficiaries and the communities in which we work are able to report disturbing situations or behaviors related to our staff, partners or programs, as well as any unlawful situations and behaviors. Community Accountability Reporting Mechanisms are an essential part of Mercy Corps' commitment to excellence and integrity. Effective reporting mechanisms are important in empowering individuals to report concerns and to feel confident that their complaint will be reviewed and addressed. Every team member in Mercy Corps is required to ensure that all community members and/or beneficiaries have access to mechanisms that enable them to report a complaint* and/or concern about Mercy Corps' programs, team members and/or partners. What are examples of complaints and what happens once a complaint is received? The types of complaints covered by these guidelines include team member misconduct, instances of sexual exploitation and abuse as well as program implementation concerns. Once a complaint is received, it will be evaluated in keeping with the guidelines of Mercy Corps' Protection from Exploitation and Abuse (PSEA) & Child Safeguarding policies and practices, Code of Conduct, and Program Management standards. Resolution will depend largely upon the circumstances of the complaint. Additional information about the resolution process. CARMs are confidential, transparent and accessible; Mercy Corps uses methods such as secure boxes, informal gatherings—allowing community members to communicate a complaint confidentially during an event or get-together, questionnaires, private appointments—allowing beneficiaries and community members the option of speaking privately with the Focal Point. Due to the nature of some complaints, it might be best to include another team member (perhaps in-country leadership) in the meeting, to ensure there is more than one person as witness to the complaint. There is no “one-size fits all” approach to the design of a mechanism. Even within the same state of Unity, mechanisms will vary by location and depending on the main make-up of the population residing there, for example, considering the dynamics between host and IDP communities and the culturally (and locally) acceptable forums for providing open and candid feedback. Mercy Corps will work with the community to determine the best feedback mechanisms - in the current WASH Programme funded by OFDA in Panyijiar, Village Committees (VCs) act as the focal point for the community and have a large input into determining the most vulnerable people and boreholes locations within the community.

Implementation Plan

No components will be implemented by sub partners. Mercy Corps will be the sole implementing organization. One Mercy Corps WASH Program manager based in Koch will deal with the donor and the running of the program in co-ordination. The WASH PM will also travel for some monitoring field visits to Nyal and Ganyiel. There will also be technical program officers who will deal with the day to day operations of the program. The Project Officers will be working in the community on a daily basis taking supporting implementation and monitoring and reporting. WASH NFIs will be secured by the WASH Core Pipe-line and the Log-Cluster will be used to move such supplies to the different field locations. Some other program supplies will be procured by Mercy Corps and sent by truck/charter flight. Mercy Corps will also be contracting flight services to take materials from Juba to Panyijiar/Koch. In terms of co-ordination with other agencies in Panyijiar County, Mercy Corps will work with the existing WASH Partners as OXFAM, German Agro Action and UNICEF to maximize the effect of the intervention. Children with signs of water borne diseases will be also referred to the existing nutrition and health partners.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
OXFAM	Panjiyar - Coordination on WASH response during and different campaign, preparing key hygiene message
IRC, Sign of Hope	Panjiyar -Health clinics & nutrition in Nyal and Ganyiel. Facilitate referrals and outbreak preparedness planning.

Environment Marker Of The Project

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

Mercy Corps will conduct a gender assessment at the start of the program to gain insight into the gender dynamics that affect target communities, particularly as regards WASH. The team will use Mercy Corps' Gender Analysis Framework (GAF) as the basis for the assessment. The GAF looks at six domains of analysis: access, control, time use, violence and legal and cultural issues. The results of the assessment will inform all activities within this program. However, Mercy Corps' experience operating WASH and education programs in the target communities has demonstrated the powerful role that gender dynamics can play in either supporting or undermining program goals. There are a number of practical and strategic gender concerns that this program expects to take into consideration across its integrated objectives.

Water Supply Infrastructures: Women play a key role in water collection. Their opinions will be solicited and inform all decisions related to the installation and maintenance of new and existing water points and water supply networks. This will ensure that water sources are in locations that are easy and safe for women to access. If the activities in this program component are gender-sensitive then they will greatly reduce the time and energy that women currently spend on water collection and caring for the sick and elderly who become ill with water borne diseases.

Hygiene Promotion: Women will be a major target of these activities given their involvement in reproductive tasks, like water collection, care of dependents including health, hygiene and nutrition management. At least 30% of program staff and VHCPs will be female to allow the program to gain access to women-oriented networks and to tailor messages to the target population. Where possible, the program will share, in addition to messages on health and hygiene, messages about women's rights and empowerment. As the heads of households, men will also be targeted with gender and health messages to secure their support for the promoted behaviour changes. They will also be encouraged to take a stronger role in WASH-related activities that could result in time or labour savings for women, like water collection in camps.

Menstrual Management: Lack of knowledge about menstrual hygiene lead to health problems for women, like infections, disruption of girls' education through their frequent absences from school (up to 3 days a month according to a Mercy Corps assessment), and women's abstention from public life. Female beneficiaries and girls participating in HP sessions will receive dignity kits (donated by UNFPA) that include reusable pads, undergarments and soap, and will receive information about recommended hygiene practices during their period. On-Going Consultation with Women Beneficiaries: With regard to programming, meaningful involvement of those most affected by the crisis is imperative, especially for women and girls. Participatory mechanisms will be put in place to ensure the voices of those traditionally marginalized and invisibilized will be nurtured in a safe forum. Accountability mechanisms with regular monitoring and an anonymous complaint procedure.

Protection Mainstreaming

Country Specific Information

Safety and Security

Access

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1.1	International Support Staff (including Fringe Benefits)	S	5	516.66	130	3.00	10,074.87
	<i>Juba based (excel file is attached for detailed cost break-up)</i>						

1.2	International Program Staff (including Fringe Benefits) - WASH Program Manager	D	1	404.74	108	100.00	43,711.92
	<i>Koch (excel file is attached for detailed cost break-up)</i>						
1.3	National Support Staff (including Fringe Benefits)	S	41	4,589.11	6	3.00	33,867.63
	<i>Juba, Panyinjar Nyal, Ghaniyel and Koch based (excel file is attached for detailed cost break-up)</i>						
1.4	National Program Staff (including Fringe Benefits)	D	8	1,431.71	5	100.00	57,268.40
	<i>Panyinjar Nyal, Ghaniyel and Koch based (excel file is attached for detailed cost break-up)</i>						
1.5	International Program Staff (including Fringe Benefits)	D	1	350.76	130	3.00	1,367.96
	<i>Juba based (excel file is attached for detailed cost break-up)</i>						
	Section Total						146,290.78
Supplies, Commodities, Materials							
2.1	Laptop	D	6	1,050.00	1	100.00	6,300.00
	<i>Koch / Panyinjar (excel file is attached for detailed cost break-up)</i>						
2.2	Thuraya base station	D	1	1,450.00	1	100.00	1,450.00
	<i>Koch (excel file is attached for detailed cost break-up)</i>						
2.3	Megaphones	D	4	120.00	1	100.00	480.00
	<i>Koch / Panyinjar (excel file is attached for detailed cost break-up)</i>						
2.4	Other small equipment	D	2	500.00	1	100.00	1,000.00
	<i>Koch / Panyinjar (excel file is attached for detailed cost break-up)</i>						
2.5	Transportation-Program - Charter plane	D	4	5,400.00	1	100.00	21,600.00
	<i>Panyinjar (excel file is attached for detailed cost break-up)</i>						
2.6	Transportation-Program - Charter plane	D	6	2,500.00	1	100.00	15,000.00
	<i>Panyinjar (excel file is attached for detailed cost break-up)</i>						
2.7	Transportation-Program - Charter plane	D	1	8,471.00	1	100.00	8,471.00
	<i>Koch (excel file is attached for detailed cost break-up)</i>						
2.8	Transportation-Program - Charter plane	D	16	400.00	1	100.00	6,400.00
	<i>Koch (excel file is attached for detailed cost break-up)</i>						
	Section Total						60,701.00
Contractual Services							
4.1	General Program Activities - Casual Labour	D	2	400.00	5	100.00	4,000.00
	<i>Panyinjar (excel file is attached for detailed cost break-up)</i>						
4.2	General Program Activities - Program Supplies	D	2	1,500.00	1	100.00	3,000.00
	<i>Panyinjar (excel file is attached for detailed cost break-up)</i>						
4.3	General Program Activities - Casual Labour	D	1	600.00	5	100.00	3,000.00
	<i>Koch (excel file is attached for detailed cost break-up)</i>						
4.4	General Program Activities - Program Supplies	D	1	1,500.00	1	100.00	1,500.00
	<i>Koch (excel file is attached for detailed cost break-up)</i>						
4.5	Assessments/M&E - M&E training/capacity building	D	1	500.00	1	100.00	500.00

	<i>Koch (excel file is attached for detailed cost break-up)</i>						
4.6	Assessments/M&E - Monitoring activities - incl. service satisfaction activities	D	1	400.00	1	100.00	400.00
	<i>Koch (excel file is attached for detailed cost break-up)</i>						
4.7	Water - Water quality consumables	D	3	2,000.00	1	100.00	6,000.00
	<i>Panyinjar/ Koch (excel file is attached for detailed cost break-up)</i>						
4.8	Water - Village water committee training/capacity building	D	6	325.00	1	100.00	1,950.00
	<i>Panyinjar/ Koch (excel file is attached for detailed cost break-up)</i>						
4.9	Water - HH Water testing unit and spareparts	D	1	4,000.00	1	100.00	4,000.00
	<i>Panyinjar/ Koch (excel file is attached for detailed cost break-up)</i>						
4.10	Hygiene Promotion - IEC Materials Development/Visibility	D	1	15,000.00	1	100.00	15,000.00
	<i>Panyinjar/ Koch (excel file is attached for detailed cost break-up)</i>						
4.11	Hygiene Promotion - Hygiene promotion trainings/capacity-building	D	6	100.00	5	100.00	3,000.00
	<i>Panyinjar/ Koch (excel file is attached for detailed cost break-up)</i>						
4.12	Hygiene Promotion - Hygiene promotion sessions (incl. school clubs, market vendors, community)	D	6	100.00	5	100.00	3,000.00
	<i>Panyinjar/ Koch (excel file is attached for detailed cost break-up)</i>						
4.13	Hygiene Promotion - Beneficiary identification and post-distribution monitoring	D	2	250.00	2	100.00	1,000.00
	<i>Panyinjar/ Koch (excel file is attached for detailed cost break-up)</i>						
4.14	Contractual - Hygiene Promoters	D	12	120.00	5	100.00	7,200.00
	<i>Panyinjar (excel file is attached for detailed cost break-up)</i>						
4.15	Contractual - Hygiene Promoters	D	12	120.00	5	100.00	7,200.00
	<i>Koch (excel file is attached for detailed cost break-up)</i>						
4.16	Contractual - Supervisors	D	2	150.00	5	100.00	1,500.00
	<i>Koch (excel file is attached for detailed cost break-up)</i>						
4.17	Water - Borehole rehabilitation and maintenance - materials	D	10	1,300.00	1	100.00	13,000.00
	<i>Construction - Program - Panyinjar (excel file is attached for detailed cost break-up)</i>						
4.18	Water - Borehole rehabilitation and maintenance - labor	D	10	40.00	1	100.00	400.00
	<i>Construction - Program - Panyinjar (excel file is attached for detailed cost break-up)</i>						
4.19	Water - Borehole rehabilitation and maintenance - materials	D	20	1,300.00	1	100.00	26,000.00
	<i>Construction - Program - Koch (excel file is attached for detailed cost break-up)</i>						
4.20	Water - Borehole rehabilitation and maintenance - labor	D	20	40.00	1	100.00	800.00
	<i>Construction - Program - Koch (excel file is attached for detailed cost break-up)</i>						
4.21	Sanitation Infrastructure - Construction of semi-permanent Institutional latrines	D	12	1,200.00	1	100.00	14,400.00
	<i>Construction - Program - Koch (excel file is attached for detailed cost break-up)</i>						
4.22	Sanitation Infrastructure - Construction of communal hand-washing	D	12	200.00	1	100.00	2,400.00
	<i>Construction - Program - Koch (excel file is attached for detailed cost break-up)</i>						
4.23	Environmental Health - Construction of solide waste disposal facilities	D	4	700.00	1	100.00	2,800.00
	<i>Construction - Program - Koch (excel file is attached for detailed cost break-up)</i>						

	Section Total							122,050.00
Travel								
5.1	Local/Domestic Travel - Airfare-Juba to field offices	D	2	550.00	6	100.00		6,600.00
	<i>(excel file is attached for detailed cost break-up)</i>							
5.2	Local/Domestic Travel - Airfare- Field office staff	D	1	550.00	6	100.00		3,300.00
	<i>(excel file is attached for detailed cost break-up)</i>							
5.3	Local/Domestic Travel - Perdiem-Juba Office staff	D	10	12.00	6	100.00		720.00
	<i>(excel file is attached for detailed cost break-up)</i>							
5.4	Local/Domestic Travel -Accommodation/per diem Field office Staff	D	5	95.00	6	100.00		2,850.00
	<i>(excel file is attached for detailed cost break-up)</i>							
	Section Total							13,470.00
General Operating and Other Direct Costs								
7.1	Office running and program support costs	S	1	47,600.00	6	3.00		8,568.00
	<i>Juba (excel file is attached for detailed cost break-up)</i>							
7.2	Office running and program support costs	S	1	4,966.66	6	3.00		894.00
	<i>Panyinjar Ganyel (excel file is attached for detailed cost break-up)</i>							
7.3	Office running and program support costs	S	1	3,550.00	6	100.00		21,300.00
	<i>Koch (excel file is attached for detailed cost break-up)</i>							
7.4	Office running and program support costs	S	1	3,100.00	6	3.00		558.00
	<i>Panyinjar Nyal (excel file is attached for detailed cost break-up)</i>							
	Section Total							31,320.00
SubTotal			265.00					373,831.78
Direct								298,569.28
Support								75,262.50
PSC Cost								
PSC Cost Percent								7.00
PSC Amount								26,168.22
Total Cost								400,000.00
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 -> Koch	65	6,400	7,500	16,250	16,750	46,900		
Unity -> Panyijjar	35	3,600	4,500	7,250	7,750	23,100		
Documents								
Category Name				Document Description				
Project Supporting Documents				Koch Protection Mission Report FINAL.pdf				

Project Supporting Documents	SITREP#110 Cholera 3Mar2017Final.pdf
Project Supporting Documents	Koch Assessment Report (draft).pdf
Budget Documents	CHF WASH Budget_breakup.xlsx