

Requesting Organization :	Polish Humanitarian Action			
Allocation Type :	1st Round Standard Allocation			
Primary Cluster	Sub Cluster	Percentage		
WATER, SANITATION AND HYGIENE		100.00		
		100		
Project Title :	Emergency WASH response for drought affected people in Koch County, Unity State, South Sudan			
Allocation Type Category :	Frontline services			
OPS Details				
Project Code :	SSD-17/WS/103180	Fund Project Code :	SSD-17/HSS10/SA1/WASH/INGO/5156	
Cluster :	Water, Sanitation and Hygiene (WASH)	Project Budget in US\$:	199,999.22	
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>This programme is aimed at improving access to safe water for multiple purposes (domestic use, animal watering, and vegetable gardening), nutrition centres, health and education centres, and safe sanitation and hygiene to 30000 drought affected IDP and host community individuals (6000 households) in Koch County, Unity State. The program intervenes in communities with low water supply and sanitation coverage with high malnutrition rates (GAM rates of more than 27%) and in locations of high food insecurity.</p> <p>The program will support the rehabilitation of existing water supply (and drilling of new ones where possible, as PAH has its own drilling rig) and sanitation infrastructure, promotion of safe hygiene practices and capacity building of community-based institutions (community hygiene promoters, water user committees and pump mechanics).</p> <p>Water supply activities will increase access of the beneficiary communities to safe water according to at least the Sphere standard for water supply. Queuing time and distances traveled to water points by the target community will also be reduced freeing more time for the beneficiaries to engage in other economic activities to enhance their livelihoods and improve their food and nutrition security. Capacity-building activities for water user committees, local pump mechanics and community hygiene promoters will empower the impact communities to efficiently, effectively and sustainably operate, manage and maintain their water sources.</p> <p>Sanitation activities will include construction of public latrines at health, school and nutrition centres, and promoting appropriate waste disposal in the communities through appropriate solid waste disposal for public places and around homes. Latrine-digging tools will also be handed over to the local community or designated local leadership so households can construct their own latrines. Sanitation activities will reduce the risk of contracting diseases by the target community through proper excreta and solid waste disposal.</p> <p>Hygiene activities will include social and behavior change communication in target to reinforce positive hygiene behaviors among the target communities and within the household. Activities will center on the safe water chain (jerrycan cleaning, water storage and household water treatment (HHWT)), hand washing and personal and menstrual hygiene. Appropriate hand washing facilities, such as the tippy-taps, constructed using local materials especially targeting institutions for easier operation, management and maintenance for the infrastructure.</p> <p>At the start of the program, detailed community consultations will be conducted in order to identify the specific WASH needs of the target community according to their gender, age and vulnerabilities. Supporting nutrition centres will ensure that hygiene promotion is offered to mothers to reduce diarrheal diseases and hence enhance the uptake of nutritional supplies by under 5 children and pregnant and lactating women. Latrine construction and water supply to health, nutrition and education institutions will reduce disease transmission at these centres, and hence make health, nutrition and education centres safe for users. PAH will also conduct hygiene and sanitation promotion messages during WFP food distribution activities.</p>			
Direct beneficiaries :				
Men	Women	Boys	Girls	Total
9,731	10,500	4,699	5,070	30,000

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	3,892	4,200	1,880	2,028	12,000
People in Host Communities	5,839	6,300	2,819	3,042	18,000

Indirect Beneficiaries :**Catchment Population:****Link with allocation strategy :**

1. Targeting areas of high malnutrition: The project targets Koch County, an area affected by high Global Acute Malnutrition (GAM) and supports the safe water, sanitation and hygiene needs of nutrition and health interventions in Koch County in order to reduce the incidence of diarrheal diseases which fits well with the allocation strategic objectives. The project also will rehabilitate existing infrastructure, and where possible, establish new water points in order to improve access to water for the target communities.
2. Targeting areas of high food insecurity: The project also targets both newly displaced IDPs and vulnerable host communities affected by the drought, famine and conflict in Koch County...
3. Intervention link to Objective 1 in the Allocation Strategy: The project responds to Objective 1 in the allocation strategy (Re-establish and improve access to water, sanitation and hygiene promotion services for the vulnerable population affected by acute malnutrition (food insecurity)).
4. Prioritization of protection issues and gender-based programming: Project activities aim at life-saving WASH activities such as repair of boreholes, latrine construction in institutions in congested and high-risk areas, as well as household water treatment and distribution of WASH-NFIs to vulnerable communities in remote field locations. The age, gender, vulnerability-based and protection needs of the target beneficiaries will be taken into consideration in a conflict sensitive manner when designing the interventions. The gender marker given is 2a due to deliberate efforts to incorporate protection issues as women and girls in Koch County are disproportionately affected by sexual and gender-based violence due to long distances they have to walk to access water.
5. Emphasis on long-term sustainability: The planned response also includes critical activities aimed at building the capacity of community institutions to sustainably operate, manage and maintain the WASH infrastructure and hygiene promotion activities through focusing on capacity building of water user committees, pump mechanics and community hygiene promoters and Mother-to-Mother Support Groups (M2MSGs)
6. Static Programme with potential for semi-mobile responses: The programme design is static in nature with the programme team staying full time in Koch but PAH can take advantage of its experience in implementing mobile responses to implement semi-mobile responses in Koch County depending on accessibility and security of some locations in Koch.

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
Ewa Rodziewicz	Head of Mission	hom.ssd@pah.org.pl	+211955761153
Jackson Mungoni	Head of Programmes	jackson.mungoni@pah.org.pl	+211914343403

BACKGROUND**1. Humanitarian context analysis**

South Sudan is one of the world's most underdeveloped countries, with little infrastructure, the highest maternal mortality and female illiteracy rates, and the worst health indicators in the world. More than 90% of the population lives on less than US\$1.5 a day. Inflation peaked at 835.7% in October 2016. The consumer price index as at December 2016 was 2068.36 and the food inflation at 513.2% (National Bureau of Statistics). This has increased price volatility of products in the market and negatively affected the availability of commodities on the market leading to many households failing to access basic commodities such as foodstuff and WASH services. In Southern Unity state, conflict in and around Leer, Koch, Mayendit and Panyijar states has significantly cut off market routes leading to crisis, emergency and famine level of food insecurity in these locations. The security situation in Koch, Leer and Mayendit remains fluid with local ethnic tensions high leading to local technical staff failing to work in locations other than those from which they come. This will have a significant bearing on the strategy PAH will use in implementing the WASH activities in this Action to ensure the safety and security of local staff. Sexual and gender based violence against women and girls has been reported as high in Koch, Leer and Mayendit counties with women and girls sexually abused when they go out to look for food in Bentiu Town or for water far away from their locations.

PAH has implemented WASH interventions before the July 2016 crisis but could not finish the activities due to the crisis when it had to pull out staff. The current WASH situation in Koch County is dire with a number of water sources broken down; poor sanitation practices rampant and poor hygiene practices being practiced. Since the outbreak of cholera in Juba in July 2016, at least 5517 cholera cases have been reported in the Equatoria, Jonglei, Lakes, Upper Nile and Unity states (Situation Report #110 on Cholera in South Sudan, 3 February 2017). Even though there is no data of cholera cases in Koch County, the neighboring hotspots areas of Panyijar, Mayendit and Leer have already been targeted in terms of mass hygiene promotion campaigns funded by UNICEF. More needs to be done in Koch county in terms of hygiene and sanitation promotion. 48% of the population in Koch County do not have access to safe water and of these, 40% highlighted that they take more than 30 minutes to collect the water. Those not collecting water from boreholes get it from unsafe water sources such as rivers and swamps (REACH Situation Overview: Unity State, South Sudan, December 2016). People queue for more than four hours to access water both due to the breakdown of water sources and due to fewer water sources (14 handpumps: IOM Village Assessment Survey, 2013) in Koch. Throughout the year, a greater number of people resort to unsafe water sources for domestic water like water ponds (haffirs), swamps, springs and rivers when their hand pumps are down. Wastewater management around the working water points is also poor with wastewater ponding around the water points, thereby posing public health risks for the target communities. The crisis-affected communities are failing to access materials for rehabilitations as accessibility is affected by the insecurity along the access roads. This has caused morbidity mainly for women and children in the target areas due to WASH-related diseases.

As of January 2017, Koch had 94500 people in IPC 3, 4 and 5; Leer 114000 in IPC 3, 4 and 5, and Mayendit 67000 in IPC 3, 4 and 5. The government declared a famine in Leer and Mayendit on 20 February 2017 with Koch at an elevated likelihood of famine. 14 counties have GAM rates greater than 15% with Leer and Panyijar at 30% and Mayendit at 27.3%. The multi-dimensional nature of the food security crisis in southern Unity State calls for an integrated approach to address the nutrition and WASH problems.

2. Needs assessment

Due to the current humanitarian crisis in South Sudan, the WASH needs across the country are immense and especially so in Koch County where the functionality of the WASH infrastructure has been affected by the current conflict in Koch County, and in neighbouring counties such as Leer, Mayendit, Panyijar and Rubkhona. The many people who have been displaced into areas surrounding Buaw, Koch and Bieh areas have put a strain on the available WASH services in these locations, services that have been even poor before the July 2016 crises. The high malnutrition cases in Koch County are a proxy for poor water, sanitation and hygiene in this location.

The areas like Buaw, Koch and Bieh, where the majority of the displaced people are staying have poor water supply, sanitation practices and hygiene practices. The most affected members of the community are children, women, girls, the sick and the disabled as they have special needs in terms of WASH. Children are especially affected due to the high diarrheal disease burden in children in this location leading to high malnutrition rates, morbidity and sometimes mortality if remedial action is not quickly taken.

Women and girls need proper menstrual hygiene management to reduce the incidence of diseases and also improve personal hygiene. The sick are also affected as they need special care practices including water for hygienic and safe care. As women are more involved with care of the sick in the households in Koch County, poor water supply, sanitation and hygiene practices poses the risks of the spread of communicable diseases to the carers/caregivers. The disabled and the elderly also sometimes cannot access the bushes if they are far away and hence there is need to ensure there is proper sanitation around the living space.

Handwashing practices also need to be improved in these locations. Given that most people have been displaced in this location, including those who have been trained before as community hygiene promoters and pump mechanics, and also given that local people can only work in the areas from which they come, there is need for re-training/training new pump mechanics, community hygiene promoters, and water user committees to enable the community to manage and maintain their water supply systems and also continue sharing information about hygiene and sanitation. It will also enhance resilience of the target communities. The sanitation and hygiene practices for institutions like schools, health facilities and nutrition centres is poor and needs improvement.

The upsurge in displacements in Unity occurred after the conflict post-July 2016 with more IDPs reported in November 2016 (approximately 70,000 IDPs in Leer; 64,612 in Mayendit and 52,600 in Koch County), and the volatile context is expected to persist through the lean season (REACH Situation Overview: Unity State, January 2017). This highlights the strain on the water resources in Koch due to the approximately 532,600 displaced people in this location as of January 2017

3. Description Of Beneficiaries

Prior to any intervention, PAH will conduct a detailed needs assessment to identify the beneficiaries to be targeted by the intervention, and the needs based on the age, gender and disability vulnerability criteria. PAH's primary source of information is its own assessments which we conduct before we start a program. The information will be triangulated with a desk study of existing data from the coordination mechanisms and from partners and the local authority on the ground. WASH assistance will be provided to both vulnerable host communities and the internally displaced. The exact target groups will be identified during the assessment even though they will be primarily people without safe access to clean and adequate water and without safe and dignified access to sanitation and hygiene promotion services in areas of high diarrheal disease prevalence, food and nutrition insecurity in Koch County. The following criteria will, however, be used to identify those with the biggest need:

- child-, disabled-, elderly- and female-headed households;
- females of menstruating age;
- children (in-school as agents of change in the community/out-of-school, and malnourished children in nutrition or health centres);
- pregnant and lactating women;
- People in community institutions (such as School WASH Clubs, health and nutrition staff, water user committees, community hygiene promoters, Mother-to-Mother Support Groups, and pump mechanics) as agents of change in target communities;

PAH will consult the needs assessment with the affected communities and representatives of different community groups (e.g. women, youth, teachers, etc.) to adjust the response to different needs (incorporating gender inclusiveness, mainstreaming protection and accountability to affected people) and hence prepare an appropriate participatory WASH response plan.

As women and children are traditionally responsible for fetching water, they are the ones severely affected by emergencies. Fetching water from unsafe water sources affects their health, specifically that of children. Fetching water far away from their residences poses sexual and gender-based violence risks for women and girls. PAH ERT primary objective is to support them by building their capacities, training and hiring them as support staff during activity implementation and WASH NFI distributions. PAH will moreover target different institutions like schools, health, nutrition and feeding centers to ensure that children and other vulnerable groups will get appropriate assistance by access to safe water, sanitation and hygiene services.

The total beneficiaries that are targeted with water supply, safe sanitation and hygiene promotion messaging in Koch County are 30000 individuals (6000 HHs) of which 60% will be IDPs and 40% host community

4. Grant Request Justification

1. The Grant will be used to fund immediate rehabilitation of water supply infrastructure, construct emergency sanitation infrastructure and conduct house-to-house and mass hygiene promotion messaging in the community, and at health and nutrition centres to improve access to safe, clean sufficient water and also to reduce morbidity and malnutrition caused by waterborne diseases such as diarrhea.
2. PAH has experience in both static and emergency WASH and in implementing WASH activities in Koch County. PAH has implemented activities under an ECHO-funded EP and R grant before July 2016 which it could not finish due to heightened insecurity in the area hence this grant will assist PAH complete its activities in Koch County. Given that PAH had a good working relationship with the local community, local authority and humanitarian partners in Koch County, it will be easier for PAH to implement the programme. PAH already has a deep knowledge of the area, the people and their culture which the team will use to quickly implement the activities from 1 April 2017.
3. PAH already has a team of highly qualified EP and R WASH specialists who will be deployed as surge capacity to kick-start the activities as the dedicated team will be employed. As of now, PAH has already triggered the recruitment of the some positions in this programme in preparation for implementing the activities under this Action
4. PAH has secured a base in Koch: Due to its good relations with World Relief, PAH will work from their base in Koch town and Buaw. Even though the programme will be implemented mostly as a static programme, PAH will use its capacity for mobile responses to implement semi-mobile activities whenever it is necessary to do so.
5. The WASH needs are immense in Koch County as most of the water points are non-functional, and the sanitation and hygiene practices in the community and at the eight (8) PHCC/PHCU and nutrition centres are poor as punctuated by the high Global Acute Malnutrition (GAM) rates in this location. Malnutrition is a proxy for both poor sanitation and hygiene practices and food insecurity. This intervention will help reverse malnutrition caused by poor sanitation and hygiene practices through improving safe excreta and solid waste disposal, and hygiene practices in the target communities.
6. The Grant will be used for WASH activities that will also support health and nutrition interventions and FSL/food assistance activities of partners such as World Relief, World Food Programme, NRC, SPEDP and VSF-Suisse. PAH has also mobilized funds from its HQ for an FSL programme in Koch County that will be integrated with this WASH Action in terms of setting up vegetable gardens around the rehabilitated or new water points.

5. Complementarity

The Action will complement other WASH interventions in the area and other sectors such as FSL, Health, Education and Nutrition. The activities will be planned together with other WASH, FSL, Health, Nutrition and Education actors so that safe water supply, hygiene and sanitation services will be delivered without duplication, and hygiene promotion activities will be done for farmer/vegetable/fishery producer groups. The activities will also be planned together with health and nutrition partners so that the water supply, hygiene and sanitation promotion activities are implemented to support health and nutrition centres. WASH in Education will also be implemented through the establishment of School Hygiene Clubs and also construction of public latrines in schools, health and nutrition centres, including hand washing facilities.

Since PAH has implemented activities in Buaw, Koch County, which were not completed after the July 2016 crisis, this Action seeks to complete those activities, and expand the activities beyond Buaw to cover most areas in Koch County where there are gaps. It is noted that after the July 2016 crisis, the WASH needs in Koch County and even in Buaw town have increased significantly due to the displaced of people from around Koch, Leer, Mayendit and Rubkhona areas. This Action will therefore continue delivering WASH services around Koch County.

LOGICAL FRAMEWORK

Overall project objective

Reduced suffering and threats to life through enhanced access to safe water, sanitation and hygiene in areas affected by conflict and food insecurity, and with emergency and chronic WASH needs in Koch County, 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.	SO1: Save lives and alleviate the suffering of those most in need of assistance and protection	40
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.	SO2: Protect the rights and uphold the dignity of the most vulnerable	20
Enhance emergency WASH capacities of local communities, authorities and partners.	SO3: Support at-risk communities to sustain their capacity to cope with significant threats	40

Contribution to Cluster/Sector Objectives : The project contributes to the following Cluster Objectives:

CO1: Sustain access to water, sanitation and hygiene promotion services for vulnerable population affected by conflict, disease outbreaks, acute malnutrition and floods: This will be done through continuous rehabilitation, improvement of water sources, water quality monitoring, point of use water treatment where required and enhancing positive and safe hygiene and sanitation behaviors of the targeted communities. For functional water points, water user communities will be re-activated or re-trained and monitored to ensure sustainable operation, management and maintenance of the water supply infrastructure. Pump mechanics will also be re-trained to build their skills in maintenance and repair of infrastructure. This will be done in Koch County which is a conflict-affected location with high malnutrition rates (greater than 15% GAM) and emergency food insecurity (IPC 4 with likelihood of famine).

CO2: 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: This will be done through rehabilitation of non-functioning water points, upgrading high-yield ones to mini-water yards, establishing new water points wherever possible, and re-activating non-functioning water user communities, pump mechanics or establishing new ones. Women will deliberately be targeted to be part of the committees and pump mechanics. This will also include re-training of community hygiene promoters, community and house-to-house safe hygiene and sanitation promotion. This will be done in Koch County which is a conflict-affected location with high malnutrition rates (greater than 15% GAM) and emergency food insecurity (IPC 4 with likelihood of famine).

CO3: Enhance emergency WASH capacities of local communities, authorities and partners: Capacity-building of community water, sanitation and hygiene institutions such as water user communities, pump mechanics and community hygiene promoters, school WASH clubs, and also community-based WASH, health and nutrition organization will also be emphasized to enhance the sustainability of the WASH interventions. This will also build the resilience of the target community towards WASH shocks caused by conflict.

Outcome 1

Affected populations have timely access to safe and sufficient quantity of water for drinking, domestic use and hygiene.

Output 1.1

Description

7000 individuals provided with safe and sufficient quantity of water for drinking, domestic use and hygiene.

Assumptions & Risks

Assumptions:

1. Access to beneficiaries will be provided through at least some form of negotiation by OCHA
2. There is political stability and stable security situation in the area of operation.
3. Other project stakeholders (cluster representatives, partner NGOs, authorities on the ground) actively participate to realize project objectives.
4. The core pipeline has adequate supplies accessible to partners when required.

Risks:

1. Limited access to the areas of intervention (increased insecurity, logistical issues – transport constrains and unreliability of the Log Cluster and UN system, no excess through hired charter flights).
2. Inflation and additional costs for humanitarian partners (taxes, unexpected fees, illegal checkpoints).
3. Secondary hazards and disasters (floods/drought, diseases, conflict in the settlements, clashes).
4. Robbery and looting of PAH property and project materials.
5. Shortages of core pipeline supplies.
6. Major shortages of supplies on the market (e.g. fuel).
7. Hampered cooperation with local authorities and governmental agencies (e.g. Relief and Rehabilitation Commission) due to the implementation of NGO Bill.
8. New regulations such as the work permits fees for international staff may affect the organization's human capital to implement the programme faster.
9. Implementation of 32 states in South Sudan can effect on timely response due to potential lack of legal representative on the ground which can be a result of ongoing political misconduct.

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	Number of needs assessments conducted					1

Means of Verification : PAH assessment report;
Emails with the assessment report shared with WASH SIFPs, SFP, Cluster Coordinators and Cluster partners

Indicator 1.1.2	WATER, SANITATION AND HYGIENE	Number of monthly procurement and stock distribution reports							8
Means of Verification : PAH procurement requests; Monthly stock distribution reports;									
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	[Frontline] Number of water points/boreholes rehabilitated							10
Means of Verification : PAH intervention reports; Construction forms; PIM reports, Observations; Water quality test reports;									
Indicator 1.1.4	WATER, SANITATION AND HYGIENE	[Frontline] Number of people provided with sustained access to safe water supply [SPHERE Standard]...	1,500	1,750	1,800	1,950			7,000
Means of Verification : PAH intervention reports; Construction/rehabilitation forms; Post-intervention Monitoring reports; Local authority reports;									
Indicator 1.1.5	WATER, SANITATION AND HYGIENE	Number of local pump mechanics trained (desegregated by gender)							15
Means of Verification : Attendance registers; PIM Report; Intervention Reports Interim Report									
Indicator 1.1.6	WATER, SANITATION AND HYGIENE	Number of water user committees trained (desegregated by gender)							15
Means of Verification : Attendance registers; PIM Report; Intervention Reports Interim Report									
Indicator 1.1.7	WATER, SANITATION AND HYGIENE	% of population satisfied with the access to sufficient and safe water for domestic use							80
Means of Verification : PAH intervention reports; HH survey; FGDs;									
Indicator 1.1.8	WATER, SANITATION AND HYGIENE	# of monitoring visits conducted							6
Means of Verification : PAH field monitoring reports									
Indicator 1.1.9	WATER, SANITATION AND HYGIENE	Number of water yards rehabilitated							1
Means of Verification : Activity Reports Post-intervention monitoring reports									
Activities									
Activity 1.1.1									
Conducting needs assessment									
Activity 1.1.2									
Procurement and prepositioning of materials for WASH response									
Activity 1.1.3									
Training of local pump mechanics and Water User committees (females and males)									
Activity 1.1.4									
Rehabilitation of water points, emergency water supply and/or construction of new water points									
Activity 1.1.5									
Conducting regular water quality monitoring									
Outcome 2									
Affected populations are provided with safe and adequate sanitation services in locations affected by crisis									
Output 2.1									
Description									
1000 affected households have access to safe excreta disposal with dignity in a secure environment.									
Assumptions & Risks									

Assumptions:

1. Political stability and stable security situation in the area of operation.
2. The prices of supplies and availability in the market remain as predicted (no abrupt rise in prices, stable markets).
3. Other project stakeholders (cluster representatives, partner NGOs, authorities on the ground) actively participate to realize project objectives.
4. Partners (IOM, UNICEF, Oxfam) timely and adequately provide quality supplies (core pipeline stocks).
5. Locations of core pipeline stock are accessible.

Risks:

1. Limited access to the areas of intervention (increased insecurity, logistical issues - transport constrains and unreliability of the Log Cluster and UN system, no excess through hired charter flights).
2. Inflation and additional costs (taxes, unexpected fees).
3. Secondary hazards and disasters (floods/drought, conflict in the settlements, clashes).
4. Robbery and looting of PAH property and project materials.
5. Shortages of core pipeline supplies and inability to procure the items by PAH in a timely manner due to unreliability of suppliers.
6. Major shortages of supplies on the market (e.g. fuel).
7. Hampered cooperation with local authorities and governmental agencies (e.g. Relief and Rehabilitation Commission) due to the implementation of NGO Bill which regulations enable officials to monitor PAH's activities on the ground. New regulations also may influence on PAH's formal procedures fulfillment (long process of official document settlement) which can cause delays in rapid humanitarian response.
8. Implementation of 28 states in South Sudan can effect on timely response due to potential lack of legal representative on the ground which can be a result of ongoing political misconduct.

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	WATER, SANITATION AND HYGIENE	Number of assessments conducted					1
Means of Verification : PAH assessment reports							
Indicator 2.1.2	WATER, SANITATION AND HYGIENE	Number of HHs receiving training in latrine construction using local materials					1,000
Means of Verification : PAH training attendance lists and reports; PAH PDM, PIM reports;							
Indicator 2.1.3	WATER, SANITATION AND HYGIENE	Number of digging tools provided to the communities					50
Means of Verification : PAH distribution lists and reports PAH PDM, PIM reports							
Indicator 2.1.4	WATER, SANITATION AND HYGIENE	[Frontline] Number of people with access to improved sanitation facilities	400	1,200	1,300	2,100	5,000
Means of Verification : PAH distribution lists and reports; PAH PDM; PIM reports;							
Indicator 2.1.5	WATER, SANITATION AND HYGIENE	[Frontline] Number of new latrines constructed/rehabilitated					500
Means of Verification : HH survey and key informant interviews, Field Monitoring Reports Direct observation PIM Report							
Indicator 2.1.6	WATER, SANITATION AND HYGIENE	Number of institutions (like schools, health and nutrition centers) with improved access to hygiene and sanitation facilities					10
Means of Verification : PAH intervention reports Construction/rehabilitation forms, PIM reports							
Indicator 2.1.7	WATER, SANITATION AND HYGIENE	% of functioning sanitation facilities at least 2 months after establishment or rehabilitation					80

Means of Verification : PAH field monitoring reports

Activities

Activity 2.1.1

Conducting needs assessment

Activity 2.1.2

Conducting training on latrine construction with local materials and provision of latrine digging tools

Activity 2.1.3

Supervision of construction of HH latrines and construction of institutional latrines

Activity 2.1.4

Conducting mass campaigns on solid waste management and clean-up campaigns

Outcome 3

Affected populations practice appropriate and safe hygiene

Output 3.1

Description

30000 beneficiaries are equipped and enabled to practice good hygiene behaviors through participatory hygiene promotion.

Assumptions & Risks

Assumptions:

1. Access to beneficiaries will be provided through at least some form of negotiation by OCHA
2. There is political stability and stable security situation in the area of operation.
3. Other project stakeholders (cluster representatives, partner NGOs, authorities on the ground) actively participate to realize project objectives.
4. The core pipeline has adequate supplies accessible to partners when required.

Risks:

1. Limited access to the areas of intervention (increased insecurity, logistical issues – transport constrains and unreliability of the Log Cluster and UN system, no excess through hired charter flights).
2. Inflation and additional costs for humanitarian partners (taxes, unexpected fees, illegal checkpoints).
3. Secondary hazards and disasters (floods/drought, diseases, conflict in the settlements, clashes).
4. Robbery and looting of PAH property and project materials.
5. Shortages of core pipeline supplies.
6. Major shortages of supplies on the market (e.g. fuel).
7. Hampered cooperation with local authorities and governmental agencies (e.g. Relief and Rehabilitation Commission) due to the implementation of NGO Bill.
8. New regulations such as the work permits fees for international staff may affect the organization's human capital to implement the programme faster.
9. Implementation of 32 states in South Sudan can effect on timely response due to potential lack of legal representative on the ground which can be a result of ongoing political misconduct.

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 3.1.1	WATER, SANITATION AND HYGIENE	[Frontline] Number of community based hygiene promoters trained	30	20			50
Means of Verification : Training attendance list PAH PIM report							
Indicator 3.1.2	WATER, SANITATION AND HYGIENE	[Frontline] Number of people reached through direct and participatory hygiene promotion activities	9,731	10,500	4,699	5,070	30,000
Means of Verification : Attendance registers Post-intervention reports							
Indicator 3.1.3	WATER, SANITATION AND HYGIENE	[Frontline] Number of people reached with WASH NFI distribution	1,700	2,200	2,900	3,200	10,000
Means of Verification : Core Pipeline requests Distribution reports Post-distribution monitoring reports Intervention reports Post-intervention monitoring report							
Indicator 3.1.4	WATER, SANITATION AND HYGIENE	[Frontline] Number of hand washing facilities constructed/rehabilitated					20
Means of Verification : Material procurement invoices; Construction forms; Field Monitoring reports; Post-intervention report;							
Indicator 3.1.5	WATER, SANITATION AND HYGIENE	% of people who demonstrate key hygiene practices					80
Means of Verification : Direct observation Field Monitoring reports PAH intervention reports PIM reports							
Indicator 3.1.6	WATER, SANITATION AND HYGIENE	% of targeted beneficiaries practicing adequate usage of WASH NFIs					80
Means of Verification : Direct observation Field Monitoring reports PAH intervention reports PIM reports							
Indicator 3.1.7	WATER, SANITATION AND HYGIENE	% of students (desegregated by gender) practicing adequate hygiene practices (appropriate use of facilities and practicing hand washing)					80

Means of Verification : Direct observation Field Monitoring reports PAH intervention reports PIM reports						
Indicator 3.1.8	WATER, SANITATION AND HYGIENE	Number of Post-Intervention Monitoring assessments conducted				1
Means of Verification : PIM report Emails with PIM report shared with the SiFP, SFP, WASH Cluster Coordinators and Cluster partners						
Activities						
Activity 3.1.1						
Conducting a baseline assessment						
Activity 3.1.2						
Training of CHPs (including women groups, care givers) in community hygiene promotion						
Activity 3.1.3						
Conducting community hygiene promotion activities, incl. hand washing, safe water chain and menstrual hygiene management						
Activity 3.1.4						
Identification and training of School Hygiene Clubs, teachers and school's authorities.						
Activity 3.1.5						
Conducting hygiene promotion campaigns in schools and institutions						
Activity 3.1.6						
Distribution of WASH NFIs to beneficiaries						
Activity 3.1.7						
Construction of hand washing facilities in schools, nutrition and health centres						
Activity 3.1.8						
Conducting Post-Distribution Monitoring						
Activity 3.1.9						
Conducting Post-Intervention Monitoring						
Additional Targets :						

M & R

Monitoring & Reporting plan

For monitoring progress of the achievement of the action's objectives and also to monitor whether the humanitarian principles, beneficiary accountability and Do No Harm principles are being met, PAH Monitoring and Evaluation Team will be responsible for detailed baseline assessments/KAP surveys, post-distribution monitoring and post-intervention monitoring.

Monitoring serves the following purposes:

1. To regularly assess whether the WASH indicators of the action are in line to be met and recommend solutions and make timely and informed decisions as the intervention is being implemented
2. To point out whether the interventions are meeting the SPHERE, humanitarian principles, Do No Harm and accountability standards in humanitarian aid.
3. To provide the Senior Management Team with information about the level of attainment of indicators, potential threats to reaching targets and to make informed decisions when needed.
4. To help report the attainment of indicators to the donor, SSHF, at the end of the project.

Monitoring and Evaluation activities:

1. Baseline/KAP surveys conducted by the M&E team to prepare baseline information for tracking progress on achievement of objectives
2. Regular monitoring visits of Project Coordinator, M&E Coordinator and Head of Programmes to places of intervention
3. Regular (weekly and monthly) meetings with the team for planning, reporting and programme review
4. Programme staff engage in daily programme monitoring (checking achievement of targets, quality of activities and also stakeholder and beneficiary feedback) and aligning the activities with the programme objectives
5. Monitoring activities include checking implementation and maintenance of constructed facilities, monitoring usage of water points, latrines, garbage disposal systems, and work of community hygiene promoters and other people trained by PAH
6. Evaluation meeting for the team, Project Coordinator and M&E Coordinator after intervention to ensure the quality of implemented activities
7. Brainstorming on and documentation of lessons learnt at the end of the intervention
8. Post Intervention and Post Distribution Monitoring surveys conducted by M&E Team which will check the quality and sustainability of PAH interventions. Reports and findings from surveys will also be tools for advocacy in the WASH Cluster forum
9. Monitoring visits of Desk Officer from HQ

Monitoring tools:

1. Terms of References for the assessments and intervention will be shared with the WASH Cluster, SiFP/SFP, partners on the ground and local authorities;
2. Confirmation forms for each facility constructed or rehabilitated by ER Team e.g. borehole rehabilitation record and latrine construction record
3. Attendance lists for trainings and meetings
4. Registration and distribution lists for each WASH NFI distribution
5. Baseline, PDM and PIM questionnaires, Key Informant Interviews and Focus Group Discussions guides and Observation checklists for collecting data from the field
6. Templates for reporting PIM/PDM results and procedures for ensuring follow-up on recommendations
7. Records of feedback/complaints and procedure for follow-up
8. Assessment tools for proper data collection during assessment
9. Performance tracking tool for recording quantitative data of each intervention - number of rehabilitated/constructed facilities, people served, as well as qualitative data from PDM/PIM reports (e.g. number of satisfied people).
10. The Performance Tracking Tool will automatically compute the status of achieved results.

Reporting Plan

- PAH will prepare and share with the donor and Cluster mid-term and end-term reports
- Assessment, PDM and intervention reports will be shared with the Cluster (SiFP, SFP and Cluster Coordinators)

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Conducting needs assessment	2017				X	X							
Activity 1.1.2: Procurement and prepositioning of materials for WASH response	2017				X	X							
Activity 1.1.3: Training of local pump mechanics and Water User committees (females and males)	2017				X	X							
Activity 1.1.4: Rehabilitation of water points, emergency water supply and/or construction of new water points	2017					X	X	X	X	X			
Activity 1.1.5: Conducting regular water quality monitoring	2017					X	X	X	X	X			
Activity 2.1.1: Conducting needs assessment	2017				X	X							
Activity 2.1.2: Conducting training on latrine construction with local materials and provision of latrine digging tools	2017					X	X	X					
Activity 2.1.3: Supervision of construction of HH latrines and construction of institutional latrines	2017					X	X	X	X	X			
Activity 2.1.4: Conducting mass campaigns on solid waste management and clean-up campaigns	2017					X	X	X	X	X			
Activity 3.1.1: Conducting a baseline assessment	2017				X	X							
Activity 3.1.2: Training of CHPs (including women groups, care givers) in community hygiene promotion	2017					X	X						
Activity 3.1.3: Conducting community hygiene promotion activities, incl. hand washing, safe water chain and menstrual hygiene management	2017					X	X	X	X	X			

Activity 3.1.4: Identification and training of School Hygiene Clubs, teachers and school's authorities.	2017					X							
Activity 3.1.5: Conducting hygiene promotion campaigns in schools and institutions	2017					X	X	X	X	X			
Activity 3.1.6: Distribution of WASH NFIs to beneficiaries	2017					X	X	X					
Activity 3.1.7: Construction of hand washing facilities in schools, nutrition and health centres	2017					X	X	X	X	X			
Activity 3.1.8: Conducting Post-Distribution Monitoring	2017							X	X	X			
Activity 3.1.9: Conducting Post-Intervention Monitoring	2017									X			

OTHER INFO

Accountability to Affected Populations

PAH will ensure that the targeting of the programme beneficiaries will be according to identified needs from needs assessments. The vulnerable communities will participate throughout the project life cycle through participation in needs assessments, participation in selection of vulnerable communities, identifying community members for training as local pump mechanics, water user committees and community hygiene promoters, and also identifying locations for WASH projects. PAH will ensure that the target community are aware of the targeting criteria, the projects that will be implemented and the duration of the projects.

PAH will therefore conduct regular community awareness meetings to give feedback on progress to the target communities and the local leadership. A complaints response and feedback mechanism will also be set up and implemented to ensure that the target communities' complaints and feedback are taken into consideration and inform program implementation. During WASH NFI distributions, a complaints and feedback desk will be established so that the complaints and feedback of the target communities are taken into consideration as the activities are being carried out.

The WASH needs of the different gender groups, age and disability groups will also be taken into consideration during the design and implementation of the programme. The needs of women, girls, children, the old, sick and the disabled will also be taken into consideration. In order to ensure that their needs are considered throughout the project life cycle, women and girls will be part of the community WASH committees.

The PDM and Post-intervention monitoring will be used to identify community needs and feedback for use in informing programme implementation and new recovery programmes as necessary. The programme will be used to foster good relations within communities through reducing conflict around few water sources caused by long queuing times. In order to reduce harm to the target communities, water user committees, candidates for local pump mechanics and community hygiene promoters will be selected by the target communities themselves and the pump mechanics and community hygiene promoters will work in their local areas for their own safety and security.

Community fears in terms of safety and security related to the WASH activities will be taken into consideration to avoid putting the community at risk of harm. This will include ensuring that the target communities participate in identifying safe meeting points and agreeing on times for starting and finishing works so the casual workers will have to get home while it's safe. Locations of WASH NFI distributions should be safe and distribution times will be such that people will come for distributions at day break and get home before dusk to enhance the safety and security of the target communities. Local staff (casuals, pump mechanics and community hygiene promoters) will be employed to work in communities where they are safe.

Implementation Plan

1. All the activities proposed in this action will be implemented by PAH. As soon as the project is approved, a detailed procurement plan will be prepared and implemented so that materials necessary for the implementation of the project are immediately procured.
2. PAH will organise a kick-off/inception/launch meeting with the team, local authorities, local leadership, WASH partners and other humanitarian partners on the ground in Koch to identify gaps and avoid overlap of activities, and also to identify areas of collaboration with Health, Nutrition, FSL and education partners on the ground. The kick-off meeting will also be used to respond to expectations in terms of coordination, collaboration and reporting to local authorities/sharing information with other humanitarian actors.
3. Detailed needs and baseline assessments will be conducted in the gap areas to inform the implementation of the programme, and also to measure the baseline status in terms of water supply, sanitation and hygiene. Post-distribution monitoring will be done at least a month after any WASH NFI distributions. A post-intervention monitoring will also be done at the end of the programme.
4. A detailed work plan will also be prepared after the kick-off meeting taking into consideration the context and security situation on the ground, and the gaps.
5. The Project Coordinator will organise the WASH technical and hygiene promotion teams to implement activities through local pump mechanics, water user committees, community hygiene promoters and school WASH clubs. All project activities will be implemented with the time frame stipulated in this proposal.
6. Regular monitoring of project activities will be done, on a daily basis by the Project Coordinator, WASH Technicians and Hygiene and Sanitation Officers, while the Head of Programmes, head of Mission and the Desk Officer (HQ) will conduct occasional monitoring of the project to ensure the activities are implemented according to plan and also recommend remedial actions as may be needed from time to time.
7. The PAH project team will participate in coordination meetings with other humanitarian actors implementing activities in Koch, local authorities, UN Agencies, WASH Site and State Focal Points, beneficiary communities (on a daily basis through community meetings/project meetings) and at a national level, with the WASH cluster. This will be done to identify gaps and avoid duplication, and also to identify areas of collaboration with other humanitarian partners to respond to the multi-dimensional needs of the target communities through complementing the interventions of other actors in Koch County.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
World Relief	Collaboration to support their health and nutrition interventions with this Action's WASH activities in Koch County, and also share their compounds in Buaw and Koch Town
UNIDO	Coordination to avoid duplication of activities in Koch county
Mercy Corps	Coordination to avoid duplication of WASH activities in Koch county

Environment Marker Of The Project

A: Neutral Impact on environment with No mitigation

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

1. PAH will consult the community to identify their needs according to their age, gender and vulnerabilities. This is because PAH recognizes that the WASH needs of the target community are affected by their age, gender and vulnerabilities.
2. Due to the high displacement and conflict volatility of Koch County, women, girls, children, the elderly and the physically or mentally challenged bear the brunt of protection issues with women and girls affected by sexual and gender-based violence and poor menstrual hygiene management. Children, the elderly and the physically or mentally challenged are affected by malnutrition, disease outbreaks and poor access to water, sanitation and hygiene promotion services as they may not participate in community meetings due to mobility and security challenges.
3. PAH will conduct focus group discussions separately with women, men, girls and boys in order to identify their gender and age-specific needs, and then tailor the interventions to the different needs of the different groups. The design of the programme will also take into consideration the protection needs of the different age, gender and vulnerability groups, e.g. the location of water points, design of sanitation infrastructure, and location of gathering points for meetings and NFI distribution should offer protection for beneficiaries.
4. Community WASH institutions (water user committees, pump mechanics, community hygiene promoters and school WASH clubs) will be comprised of at least 50% women/girls and the physically challenged shall be represented in the committees.
5. During WASH NFI distributions, the sick, elderly, mentally challenged and children (for child-headed households) are served in separate distribution lines. Local female representatives are employed while conducting distributions. Women are also a part of the post distribution monitoring teams so that female beneficiaries feel safe while giving their feedback.

Protection Mainstreaming

The project acknowledges the protection and gender needs of the different gender groups: women, men, girls and boys. During protracted conflict, women and girls bear the burden of the crisis as they can be sexually abused especially when they have to walk long distances away from home to access water for domestic and personal hygiene use. The WASH interventions will rehabilitate water sources so that women and girls can access water close to their homes and also to reduce queuing times so the women can get home before dark and also have more time for caring for children and the family. Intervening in menstrual and personal hygiene management for women and adolescent girls will also ensure that they take care of themselves in a dignified manner and improve reproductive health.

In Koch County, due to the volatile context, men and boys are also at risk of harm if they work away from home or walk long distances to access water. The programme will employ casual workers, work with and train pump mechanics and community hygiene promoters in their target communities to reduce the incidence of violence or revenge killings of project casual staff. WASH NFI distributions and trainings will be contacted at safe locations where there are latrines, the shade and water sources. The time of distributions will be from mid-morning to mid-afternoon so people can come leave their homes at daybreak and also get back home before sunset for their security. In the course of the project, priority will be given to disabled women, elderly women, female heads of households, pregnant and lactating women, as well as to persons with disabilities, unaccompanied minors, unaccompanied elders and people with chronic illnesses when distributing NFIs. People in these vulnerable groups will also be served separately and earlier than the rest of the target communities.

Country Specific Information**Safety and Security**

Crime and banditry in Unity State, and especially in Unity, has significantly increased since the July 2016 crisis with NGO compounds looted in Buaw. Program staff will be briefing on the security situation in Koch by the PAH Security Coordinator before deployment to the field. They will also be taken through the PAH Security Standard Operating Procedures to inform their behavior while in Koch County. A security meeting has already been done with the World Relief to appreciate the volatility of the situation in Koch county, how to behave, who to contact, notification of local authorities in the different operational areas in terms of field visits and activity plans, and also in terms of evacuation procedures and evacuation routes. PAH follows standard security protocol, updated regularly. Both expatriate and national staff are instructed on everyday security risk mitigation measures, also in terms of traveling, communication equipment, conflict resolution, emergency bags and enhancing the acceptance of the organization in the field and at national level to enhance the security and safety of staff and PAH and program assets. PAH has procedures for travels and field trips, and screen the locations regarding security and local dynamics. Maintaining close relationship with local communities, as well as informing local authorities and other stakeholders about PAH activities allows our teams to perform their duties in a relatively safe environment in the field. While in Koch, the PAH WASH team will coordinate closely with the target communities, local authorities, humanitarian partners and UN agencies operating in the area. The team will also participate in NGO security meetings in Koch County to keep abreast with the situation on the ground and also communicate with senior management in Juba at least twice a day. The team will also have enough food and water supplies (Aquatabs or PUR) while in Koch County.

Access

To reach the areas of intervention, PAH plans to use regular UNHAS flights to Koch and the recently introduced flights to Buaw as well as the Log Cluster. If the latter is impossible, PAH can use chartered flights. On the ground, PAH mostly intends to cover some locations on foot especially for local staff familiar with the area while for long distances, PAH will use a motorbike or hire local transport to carry staff and supplies to project locations. Casual staff will also be hired to carry some of the supplies to project staff.

Since Koch is controlled by different armed groups (the government in Buaw area, the SPLA-IO2 in Koch Town and SPLA-IO1 in Bieh area), PAH will seek clearance from the different local authorities to implement activities in their locations and also to visit their locations well in advance of the planned activity dates. While visiting the different locations, PAH staff will have proper visibility, including on hired vehicles.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	Project Coordinator	D	1	3,600.00	6	100.00	21,600.00

	<i>salary, insurance, ID, business cards; 1 pers 3600 USD per month for 6 months, 100% charged with CHF</i>						
1.2	WASH Technician	D	1	2,500.00	6	100.00	15,000.00
	<i>salary, insurance, ID, business card; 1 pers 2500 USD per month for 6 months, 100% charged with CHF</i>						
1.3	WASH Technician Assistant	D	1	1,600.00	6	100.00	9,600.00
	<i>salary, insurance, D, business card; 1 pers 1600 USD per month for 6 months, 100% charged with CHF</i>						
1.4	Hygiene & Sanitation Officer	D	2	1,800.00	6	100.00	21,600.00
	<i>salary, insurance, ID, business card; 2 ppl 1800 USD per month for 6 months, 100% charged with CHF</i>						
1.5	Head of Programmes	S	1	5,380.00	6	5.00	1,614.00
	<i>salary, insurance, ID, business cards; 1 pers 5380 USD per month for 6 months, 5% charged with CHF</i>						
1.6	Head of Operations	S	1	5,850.00	6	5.00	1,755.00
	<i>salary, insurance, ID, business cards; 1 pers 5850 USD per month for 6 months, 5% charged with CHF</i>						
1.7	Security Coordinator	S	1	5,500.00	6	5.00	1,650.00
	<i>salary, insurance, ID, business cards; 1 pers 5400 USD per month for 6 months, 5% charged with CHF</i>						
1.8	M&E Officer	S	2	2,000.00	6	5.00	1,200.00
	<i>salary, insurance, ID, business cards; 2 ppl 2000 USD per month for 6 months, 5% charged with CHF</i>						
	Section Total						74,019.00
Supplies, Commodities, Materials							
2.1	Water point rehabilitation / new water points	D	10	900.00	1	100.00	9,000.00
	<i>Material procurement (borehole tools, spare parts, other) and casual labour (contracting trained local pump mechanics) for rehabilitation</i>						
2.2	Construction of Hand washing facilities	D	20	100.00	1	100.00	2,000.00
	<i>Material procurement and casual labour for constructions</i>						
2.3	Construction of institutional latrines - PHCU/PHCC/OTP	D	10	479.00	1	100.00	4,790.00
	<i>Material procurement and casual labour for constructions</i>						
2.4	Provision of latrine digging tools	D	50	100.00	1	100.00	5,000.00
	<i>Material procurement</i>						
2.5	Solid Waste Management	D	3	500.00	1	100.00	1,500.00
	<i>Mass campaign cost in target locations</i>						
2.6	Training of Pump mechanics	D	15	10.00	1	100.00	150.00
	<i>Training costs</i>						
2.7	Community Hygiene Promoters	D	50	30.00	5	100.00	7,500.00
	<i>Training allowances and incentives</i>						
2.8	Training of Water User Committees	D	15	200.00	1	100.00	3,000.00
	<i>Training of Water User Committees</i>						
2.9	Hygiene promotion IEC materials	D	1	1,000.00	1	100.00	1,000.00
	<i>Posters, banners, leaflets, T-shirts with CHF and PAH logo</i>						

2.10	Hygiene promotion demonstration materials	D	1	2,000.00	1	100.00	2,000.00
	<i>Soap for handwashing and jerrycan cleaning demonstration</i>						
2.11	Loading/offloading project materials	D	1	1,000.00	5	100.00	5,000.00
	<i>"The cost includes offloading items prepositioned for distributions by Logs Cluster. Exchange rate have been calculated as 1USD=89 SSP due to fluctuation of rates. Every rotation needs to be offloaded on the site the prices are increased since the official exchange rates have been released and assume 5000 SSP per loading or offloading 1 rotation of prepositioned items in the field or from Juba.</i> "						
2.12	Field office casual labor	D	1	1,000.00	6	100.00	6,000.00
	<i>"For maintenance of the field office (cooks 2, cleaners 2, guards 2, water carriers 2, etc. unskilled casual labour, considering up to 500 ssp per day, per person (with possible changes of prices over the project period). 8people*400ssp*31days=99200/89=1115USD; reduced to 1000 USD</i> "						
2.13	Other casual work	D	1	800.00	6	100.00	4,800.00
	<i>Transportation of materials by people where there are no roads, other emergency casual work, range of casual labour rate 400-600 ssp.</i>						
2.14	Project Monitoring and Evaluation	S	4	940.00	1	100.00	3,760.00
	<i>For baseline survey, mid-term evaluation, Post-Distribution Monitoring and End of Project Evaluation by internal M+E staff (includes hire and training of enumerators)</i> S						
2.15	Water point rehabilitation - mini water yards	D	1	7,000.00	1	100.00	7,000.00
	<i>Material procurement (solar panels, pump, borehole materials, tools, water tank) and casual labour (contracting trained local pump mechanics) for rehabilitations</i>						
	Section Total						62,500.00
Equipment							
3.1	Motorbike	S	1	5,000.00	1	100.00	5,000.00
	<i>Motorbike for field use</i>						
3.2	Solar pannel	S	1	500.00	1	100.00	500.00
	<i>1pcs; solar pannel for charging field devices for project's staff</i>						
3.3	Mobile phones	S	1	120.00	1	100.00	120.00
	<i>1pcs; mobile phones for project's staff</i>						
3.4	Project staff field equipment	S	1	4,000.00	1	100.00	4,000.00
	<i>Equipment used by field staff, including tents, compound items, WASH technical tools, equipment for HP, etc.</i>						
	Section Total						9,620.00
Travel							
5.1	Transport expenses for the staff	D	1	15,300.00	1	100.00	15,300.00
	<i>(275USD*2tickets*4ppl)*3months + 275USD*2tickets*6 (Pro Coordinator)=9900 USD + 4 M&E visits (2 staff*275USD*2tickets*4visits = 4400USD) + \$1000 for evacuation = Total \$15300</i>						
5.2	Accomodation in the field for local staff	D	1	5,000.00	1	100.00	5,000.00
	<i>The total of 5000 USD has been budgeted for Buaw or Koch location where staff will need to stay in Humanitarian Hub and contribute to maintenance of the compound of other NGO, who will accommodate PAH staff.</i>						

5.3	Charter flights for materials and/or project staff	D	1	4,600.00	3	100.00	13,800.00
<i>The cost of chartering flight to deliver project materials and/or project staff when needed</i>							
5.4	Travel cost in the field	D	1	500.00	6	100.00	3,000.00
<i>The field travel related to travel during assessment/conducting activities and is calculated per month, approximately 500 USD for expenditures like car or boat rental.</i>							
Section Total							37,100.00
General Operating and Other Direct Costs							
7.1	Satphone and mobile communication	S	1	1,600.00	6	5.00	480.00
<i>Thuraya recharge for staff in the field to communicate with Juba office during activities. Additionally airtime for staff.</i>							
7.2	Fuel	S	1	3,300.00	6	5.00	990.00
<i>Fuel for vehicles and motorbike</i>							
7.3	Car maintenance	S	1	3,600.00	6	5.00	1,080.00
<i>Spare parts, repairs, car wash</i>							
7.4	Insurance, license and registration of vehicles	S	1	1,000.00	6	5.00	300.00
<i>Insurance, registration and licenses for vehicles</i>							
7.5	Internet fees	S	1	3,200.00	6	5.00	960.00
<i>Internet fees in Juba</i>							
7.6	Compound rental in Juba	S	1	21,250.00	6	5.00	6,375.00
<i>6 months of rent, 5% charged with CHF</i>							
7.7	Security services	S	1	2,500.00	6	5.00	750.00
<i>24h security guards services in Juba</i>							
Section Total							10,935.00
SubTotal			208.00				194,174.00
Direct							163,640.00
Support							30,534.00
PSC Cost							
PSC Cost Percent							3.00
PSC Amount							5,825.22
Total Cost							199,999.22

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	100	9,731	10,500	4,699	5,070	30,000	Activity 1.1.1 : Conducting needs assessment Activity 1.1.2 : Procurement and prepositioning of materials for WASH response Activity 1.1.3 : Training of local pump mechanics and Water User committees (females and males) Activity 1.1.4 : Rehabilitation of water points, emergency water supply and/or construction of new water points Activity 1.1.5 : Conducting regular water quality monitoring Activity 2.1.1 : Conducting needs assessment Activity 2.1.2 : Conducting training on latrine construction with local materials and provision of latrine digging tools Activity 2.1.3 : Supervision of construction of HH latrines and construction of institutional latrines Activity 2.1.4 : Conducting mass campaigns on solid waste management and clean-up campaigns Activity 3.1.1 : Conducting a baseline assessment Activity 3.1.9 : Conducting Post-Intervention Monitoring Activity 3.1.2 : Training of CHPs (including women groups, care givers) in community hygiene promotion Activity 3.1.3 : Conducting community hygiene promotion activities, incl. hand washing, safe water chain and menstrual hygiene management

Documents

Category Name	Document Description
Project Supporting Documents	PAH_CHF_WASH_2017_Work_plan_FINAL.xlsx