

South Sudan

2014 CHF Standard Allocation Project Proposal

for CHF funding against Consolidated Appeal 2014

SECTION I:

CAP Cluster	WASH
CHF Cluster Priorities for 2014 First Round Standard Allocation	
Cluster Priority Activities for this Round <ul style="list-style-type: none"> Emergency water treatment units Rehabilitation of existing water points, where appropriate Drilling/construction of new water points, if appropriate Convert hand pumps to motorized boreholes with tap stands Emergency communal latrines Distribution of hygiene kits Distribution of WASH NFIs Emergency hygiene promotion training Pre-positioning of core pipelines Pre-positioning of refugee pipeline supplies in Maban and Yida 	Cluster Geographic Priorities for this CHF Round <ul style="list-style-type: none"> Twic County—Abyei preparation Wau, Malakal, Bentiu, Juba towns—Returnee preparation/response Pibor County—Early recovery activities in Pibor town, Gumuruk town, Boma town; or emergency response for renewed conflict Akobo and Uror Counties—Emergency response after renewed conflict, retaliation Nyirrol, Ulang, Baliet—Sobat corridor Maban County—Maban host community response Fashoda County—Kodok Malakal County—ongoing response to stranded returnees Renk County—ongoing response to unresolved returnee needs Aweil East and Aweil North Counties—Mile 14 response Tonj South, Tonj East, Tonj North Counties—chronic WASH needs in an historically underserved area, affected most recently by floods Counties with high malnutrition verified by surveys that have been endorsed by nutrition cluster Any exceptional counties should be strongly justified

SECTION II

Project details		Project Location(s)	
Requesting Organization		State	%
IOM		Upper Nile	100
Project CAP Code	CAP Gender Code	County/ies (include payam when possible)	
SSD-14/ WS/60735	2A	Malakal	
CAP Project Title (please write exact name as in the CAP)			
Provision of emergency WASH assistance for vulnerable returnees and population affected by conflict and natural disasters in Warrap, Northern Bahr El Ghazal, Western Bahr El Ghazal, Upper Nile, Unity and Jonglei States.			
Total Project Budget requested in the in South Sudan CAP	US\$6,684,520	Funding requested from CHF for this project proposal	
CA funding secured	US\$ 0	US\$868,960	
Direct Beneficiaries		Indirect Beneficiaries / Catchment Population (if applicable)	
	CHF direct beneficiaries		
Women:	2,400		
Girls:	3,720		
Men:	2,400		
Boys:	3,480		
Total:	12,000		
Targeted population:		CHF Project Duration (12 months max., earliest starting date will be Allocation approval date)	
Abyei conflict affected, IDPs, Returnees, Host communities, Refugees		Indicate number of months: 6 (1 Jan – 30 Jun 2014)	
Implementing Partner/s			
Contact details Organization's Country Office		Contact details Organization's HQ	
Organization's Address	New Industrial Area, Northern Bari Payam, Juba County, South Sudan	Organization's Address	
Project Officer	Antonio Torres atorres@iom.int, tel +211 922 123193	Desk officer	Name, Email, telephone
Country Officer	David Derthick, dderthick@iom.int, tel +211 922 406615	Finance Officer	Name, Email, telephone
Financial Officer	Patrick Stenson, pstenson@iom.int, tel +211 922 406613		
Monitoring and Reporting focal person	Mariko Hattori, mhattori@iom.int tel/ +211 922 405716		

A. Humanitarian Context Analysis

Briefly describe (in no more than 300 words) the current humanitarian situation in the specific locations where CHF funded activities will be implemented. Provide evidence of needs by referencing assessments and key data, including the number and category of the affected population¹

The lack of safe drinking water, inadequate excretal disposal and poor hygiene practices leave a large proportion of the population in South Sudan at persistent risk of preventable waterborne diseases.

The recent violence erupted in December 2013 has displaced an estimated 194,000 people (OCHA, 1 January 2014) to UN bases and other areas across the country. These areas hosting the internally displaced persons (IDPs) are over-congested and lack sufficient access to clean water and proper sanitation, resulting in increased vulnerability of the IDPs to a great extent. In IDP sites, poor sanitary conditions pose a major public health risk, including potential cholera outbreaks.

The WASH Cluster has decided that the priority in the first three months of 2014 is to immediately provide safe drinking water, emergency latrines, and hygiene promotion services for crisis-affected populations, and to improve access to WASH services by affected populations through continued efforts. The Cluster places emphasis on the timely procurement and prepositioning of WASH items in response to the ongoing crisis.

In line with the WASH cluster's overall strategy to respond to WASH needs in this current crisis, IOM is strategically placed to lead WASH response in the area with presence and WASH programmes in Renk, Maban and Malakal. In Malakal UNMISS base an estimated 12,000 IDPs have gathered since the onset of fighting in the area. This base currently does not have a Protection of Civilians (POC) area, IDPs are living in open areas surrounding UNMISS offices and residences and the area is not equipped to accommodate such a large population. UNMISS along with the humanitarian community are working to identify alternative areas to host this population while also ensuring that their needs are met in the current situation. IOM is currently the focal point for WASH activities in the area, working in close partnership with UNMISS and humanitarian partners to improve access to safe water and sanitation conditions in the area.

As in the past and in line with IOM's global policy to mainstream gender into all programme activities, this initiative will be carried out in an effective and targeted manner taking into consideration the gender-specific needs of women, men, girls and boys.

B. Grant Request Justification

Briefly describe (in no more than 300 words) the reasons for requesting CHF funding at this time. Explain how CHF funding will help address critical humanitarian gaps in your cluster. Explain the value added by your organization (e.g. geographical presence). Indicate if any other steps have been taken to secure alternative funding.

The CHF funding will allow IOM to respond immediately to the ongoing humanitarian crisis that displaced over 190,000 people across the country. Specifically this CHF grant will target Malakal, Upper Nile State, which currently hosts some 12,000 IDPs in UN bases. IOM WASH team is present and acting as the WASH focal point in the Malakal IDP area based in the UN base.

As a result of the massive influx of people seeking physical protection in the UN base in Malakal, the conditions are deteriorating quickly, exposing the population to the risk of the outbreak of diseases such as cholera. The grant will enable IOM to mobilize much needed WASH supplies to the site, and to continue and scale up the ongoing efforts to provide lifesaving basic WASH services for the affected population in Malakal with the objective of improving overall conditions in the area, in line with Sphere standards.

Though WASH conditions are improving in the site thanks to joint efforts of humanitarian partners as well as UNMISS, conditions remain well below standards. There remains an urgent need to continue to improve conditions through the provision of emergency water points, emergency sanitation facilities and hygiene promotion activities on site to reduce the risk of disease and improve overall living conditions for the 12,000 IDPs that continue to seek refuge within the base.

It is IOM's institutional practice to mainstream gender considerations into all of its programming. Gender considerations in WASH programming include, but are not limited to: construction of separate male and female sanitation facilities, ensuring that WASH services are accessible by men, women, boy and girls without creating conflict nor exposing vulnerable groups at risk, and that hygiene promotion messages consider gender role of the audience in order to disseminate messages effectively among the target population. WASH interventions employ a participatory approach whereby the community members are mobilized for the establishment and maintenance of the WASH facilities, and both male and female members of the communities take part in the process. IOM remains an active and collaborative partner within the WASH cluster and aims to continue to contribute to overall efforts to increase access to safe water and improve sanitation and hygiene practices in the emergency-affected communities.

C. Project Description (For CHF Component only)

i) Contribution to Cluster Priorities

Briefly describe how CHF funding will be used to contribute to the achievement of the cluster priority activities identified for this allocation.

As a result of the reprioritization exercise in response to the December 2013 crisis, the WASH cluster has refocused its objectives in the first three months of the 2014 as follows:

CO1: Provide emergency water points with safe drinking water, emergency latrines, and promote good hygiene to displaced populations; and

CO2: Ensure provision of safe drinking water and improved sanitation, and promote good hygiene within crisis affected

¹ To the extent possible reference needs assessment findings and include key data such as mortality and morbidity rates and nutritional status, and how the data differs among specific groups and/or geographic regions. Refer situation/data/indicators to national and/or global standards.

communities.

All activities proposed in this project are in line with the cluster priority activities. Specifically, this IOM Intervention will:

- 1) Provide timely and equitable access to safe water, sanitation, and hygiene services through the establishment of emergency water points and sanitation facilities, and through hygiene promotion messaging;
- 2) Improve equitable access to WASH services through establishing additional WASH facilities and continued hygiene promotion messaging.

ii) Project Objective

State the objective/s of this CHF project and how it links to your CAP project (one specific geographical area, one set of activities or kickstart/support the overall project). Objective/s should be Specific, Measurable, Achievable, Relevant and Time-bound (SMART)

- To provide safe water to emergency-affected women, men, girls and boys.
- To provide adequate sanitation facilities to emergency-affected women, men, girls and boys.
- To improve hygiene practices among emergency-affected women, men, girls and boys through dissemination of hygiene promotion messages in consideration of gender role in order to effectively reach the affected populations.

iii) Project Strategy and proposed Activities

Present the project strategy (**what the project intends to do, and how it intends to do it**). There should be a logical flow to the strategy: activities should lead to the outputs, which should contribute towards the outcomes, which should ultimately lead to the project objective.

List the main activities and results to be implemented with CHF funding. As much as possible link activities to the exact location of the operation and the corresponding number of direct beneficiaries (broken down by age and gender to the extent possible).

Primary focus will be given to the provision of access to safe water and sanitation and hygiene promotion for 12,000 IDPs presently taking refuge in the UNMISS base in Malakal town, Upper Nile State. The main activities are as follows:

Provide safe drinking water to 12,000 beneficiaries :

- Treatment and supply of 180,000 litres of safe water per day to satisfy the minimum requirements of 15 liter per person per day for the IDPs taking refuge at the UNMISS base in Malakal, Upper Nile State.
- Provision of 40 litres water storage and carrying capacity per household, comprising on 2 jerry cans of 10L and one bucket (with lid) of 20L capacity.

Provide adequate sanitation to 12,000 beneficiaries:

- Construction of 240 emergency latrines, distributed evenly, 50% for males, 50% for females; aiming to provide 1 latrine for a maximum of 50 persons.

Promote good hygiene practices

- Construction of 60 hand-washing stations at the latrines sites
- Construction of 120 bathing spaces, distributed evenly, 50% for males, 50% for females.
- Provision of 3 months ration of multipurpose soap to each person, in order to ensure 450 grams of soap per person per month,
- Training of 24 displaced community members (men and women) to assume the role of hygiene promoters in order to disseminate hygiene messages and empower action towards hygiene in the camp setting at the UNMISS base.
- Conduct 12 hygiene promotion awareness sessions by the 24 trained hygiene promoters. IOM will facilitate and coordinate the sessions and provide hygiene promotion IEC materials for the hygiene promoters.
- Conduct 6 mass campaigns (2 per month) for solid waste management and environmental hygiene.

Note: Activities proposed in the original CAP were developed with the most likely scenario being a relatively stable security situation with a smaller projected caseload for IDPs. The activities proposed for this CHF grant are revised to take into consideration the context of the current crisis where other WASH activities such as the installation of water bladders, water trucking and rapid transport of materials to the project site by air are necessary. The cost of these activities are much higher than those that would have been carried out based on the most likely scenario stated in the CAP at the time the CAP was finalized.

iv) Expected Result(s)/Outcome(s)

Briefly describe the results you expect to achieve at the end of the CHF grant period.

(The below reflect the expected results at the output level as listed in the logical framework in section III)

- 180,000 litres per day of safe water distributed to the displaced communities at the UNMISS base to meet the minimum standard of 15 litres per person per day.
- 12 tap stands installed to increase accessibility to water.
- Displaced households are provided with 40 litres water storage and carrying capacity through the distribution of water containers
- 240 latrines constructed to provide adequate sanitation to bring the latrine access ratio to 1:50.
- 120 bathing units constructed to promote personal hygiene.
- Monthly distribution of soap for 12,000 people in line with sphere project parameters, for a period of 3 months
- 60 hand washing stations installed, with soap provided at latrine sites.
- 24 hygiene promoters (men and women) trained and carrying out hygiene promotion activities and raising awareness of good hygiene and sanitation practices at UNMISS base.
- 12 hygiene promotion awareness sessions conducted by the 24 hygiene promoters trained.
- 6 mass campaigns for solid waste management and environmental hygiene.

v) List below the output indicators you will use to measure the progress and achievement of your project results. Use a reasonable and measurable number of indicators and ensure that to the most possible extent chosen indicators are taken from the cluster defined Standard Output Indicators (SOI) (annexed). Put a cross (x) in the first column to identify the cluster defined SOI. Indicate as well the total number of direct beneficiaries disaggregated by gender and age. Ensure these indicators are further used in the logframe.

SOI (X)	#	Standard Output Indicators (Ensure the output indicators are consistent with the output indicators that will be used in the results framework section III of this project proposal).	Target (indicate numbers or percentages) (Targets should be disaggregated by age and sex as per the standard output indicators list and add-up to the number of direct beneficiaries identified page 1)
X	1.	Total direct beneficiaries - Number of people provided with sustained access to safe water supply (15 litres/ person/day within 1 km distance)	12,000
X	2.	New/ additional water points constructed (tap stands)	12
X	3.	Number of people provided with sustained access to hygiene latrine facilities	12,000
X	4.	# of new latrines constructed and regularly maintained	240
X	5.	People trained on hygiene promotion messages to be shared with their community	24
X	6.	# of mass sensitization activities on WASH issues conducted	12

vi). Cross Cutting Issues

Briefly describe how cross-cutting issues (e.g. gender, environment, HIV/AIDS) are addressed in the project implementation.

- The environmental impact of this project will be neutral. All of the activities implemented will respect environmental considerations. In addition, it will be ensured that all activities related to this project will avoid depleting natural resources.
- All activities related to this project will equally benefit women and men, girls and boys. IOM will pro-actively recruit women to implement activities when possible.
- It is mandatory for all IOM staff to attend an awareness session on the prevention of sexual exploitation and abuse, and the sensitization session has been rolled out in 2013 in the main office and sub-offices in South Sudan. The subjects included HIV/AIDS awareness.

vii) Implementation Mechanism

Describe planned mechanisms for implementation of the project. Explain if it is implemented through implementing partners such as NGOs, government actors, or other outside contractors.

Activities will be directly implemented by IOM through competent WASH staff reallocated to the sub-office in Malakal town, Upper Nile State. Hardware activities will begin with the already prepositioned WASH materials at the sub-office and/or at country level. Procurement of materials necessary will be expedited at the earliest possible, with airfreight considered to minimize the time of transportation and to overcome the obstacles to reach Malakal by other transport means.

viii) Monitoring and Reporting Plan

Describe how you will monitor and report on the progress and achievements of the project. Notably:

1. Explain how will you measure whether a) Activities have been conducted, b) Results have been achieved, c) Cross-cutting issues have been addressed, and d) Project objectives have been met.
2. Indicate what are the monitoring institutional arrangements (e.g. monitoring team, monitoring schedule, updates to management etc.) and monitoring tools and techniques will be used to collect data on the indicators to monitor the progress towards the results achieved. Please provide an indication of the frequency data will be collected and if there is already a baseline for the indicators or if a baseline will be collected.
3. Describe how you will analyze the data collected and report on the project achievements in comparison with the project strategy.
4. Ensure key monitoring and reporting activities are included in the project workplan (Section III)².

WASH projects will be monitored directly through IOM's sub-office in Malakal under the overall management of IOM's Chief of Mission and technical guidance of the WASH coordinator based in Juba. The Mission office in Juba will also provide overall financial management and oversight of the activities. Regular internal reporting will be provided by the field office, for supervisory review in Juba. Permanently deployed WASH staff in Malakal will oversee the implementation; ensuring rigorous monitoring of the project activities to comply stated targets within the framework of the present proposal. Internal reporting, monitoring and evaluation will take note of all constraints or impediments to activities in order to undertake a regular evaluation of project goals and implementing strategies. Project updates will be reported regularly to the WASH cluster focal point in Malakal and the cluster coordinator in Juba. Progress updates will be shared through IOM publications among stakeholders including donors and partners. A final narrative and financial report will be produced at the end of the project, covering project activities and outcomes and will include photos illustrating the project achievements. IOM will produce the result-based work plan and monitoring tools.

D. Total funding secured for the CAP project

Please add details of secured funds from other sources for the project in the CAP.

Source/donor and date (month, year)	Amount (USD)
Pledges for the CAP project	

² CHF minimum narrative reporting requirements will include the submission of a final narrative report and where applicable a narrative mid-term report. Narrative reports will include a progress on the project achievements using the outputs indicators listed in this project proposal.

SECTION III:

The logical framework is a tool to present how the implementation of CHF funded activities and their results (outputs and outcomes) will contribute to achieving higher level humanitarian results (project and cluster objectives) and how these results will be measured. Fill in the logical framework below for this project proposal ensuring the information provided is in accordance with the strategies and activities described in the narrative section of this proposal, in particular section C. Follow the guidance and the structure (Goal, objective, outcome, outputs and activities) and the numbering. Add/remove lines according to the project strategy.

LOGICAL FRAMEWORK				
CHF ref./CAP Code: : SSD-14/WS/60735		Project title: Provision of emergency WASH assistance for vulnerable returnees and population affected by conflict and natural disasters in Warrap, Northern Bahr El Ghazal, Western Bahr El Ghazal, Upper Nile, Unity and Jonglei States.		Organisation: IOM
Goal/Objectives/Outcomes/Outputs	Indicator of progress	Means of Verification	Assumptions and Risks	
Goal/Impact (cluster priorities) CO1: Provide emergency water points with safe drinking water, emergency latrines, and promote good hygiene to displaced populations; and CO2: Ensure provision of safe drinking water and improved sanitation, and promote good hygiene within crisis affected communities.	No. of displaced people, returnees, refugees and host community provided with access to safe water based on Sphere standards No. of displaced people, returnees, refugee and host community provided with sanitation services based on Sphere standards No. of displaced people, returnees, refugees and host community reached with hygiene promotion training and/or supplied with basic hygiene kits	Humanitarian Country Team Reports WASH Cluster reports/feed back IOM WASH Programme reports		
CHF project Objective Clean water is provided to emergency-affected populations. Provision of adequate sanitation facilities. Dissemination of hygiene promotion messages with emphasis on women and children.	# of people provided with sustained access to safe water supply # of people with improved access to sanitation. # of people reached through hygiene promotion messages	WASH Cluster reports/feed back	The security situation allows the implementation of the project activities at the UNMISS base and the access of IOM WASH staff is guaranteed Transportation of WASH materials is allowed into the country and to the town of Malakal Beneficiaries are willing to participate in hygiene promotion activities.	

Goal/Objectives/Outcomes/Outputs	Indicator of progress	Means of Verification	Assumptions and Risks
Outcome 1	Improved access to safe water		The security situation allows the implementation of the project activities at the UNMISS base and the access of IOM WASH staff is guaranteed
	# of people provided with sustained access to safe water supply	Camp management reports of registered IDPs at the UNMISS base	Transportation of WASH materials is allowed into the country and to the town of Malakal
Output 1.1	Establishment and operation of treatment and distribution of safe water for IDPs at UNMISS base	Camp management reports of registered IDPs at the UNMISS base	
	Number of people provided with sustained access to safe water supply (15 litres/ person/day within 1 km distance)		
	Number of tap stands installed		
Activity 1.1.1	Treatment and supply of 180,000 litres of safe water to the camp on daily basis.		
Activity 1.1.2	Supply and installation of 12 tap stands for adequate access to water at the camp		
Output 1.2	IDP families provided with containers for water storage	IOM registration of distribution	
Activity 1.2.1	Supply and distribution of 2 jerry cans 10 L and one 20L bucket per family		
Outcome 2	Improved access to sanitation		The security situation allows the implementation of the project activities at the UNMISS base and the access of IOM WASH staff is guaranteed
	# of people with improved access to sanitation.	Camp management reports of registered IDPs at the UNMISS base	Transportation of WASH materials is allowed into the country and to the town of Malakal
Output 2.1	Emergency latrines constructed	Camp management reports of registered IDPs at the UNMISS base	There is enough space granted at UNMISS base for the construction of the targeted number of latrines.
Output 2.2	Facilities established to enable adequate hygiene of the IDPs in the camp	Camp management reports of registered IDPs at the UNMISS base	
Activity 2.1.1	Construction of 240 emergency latrines, segregated 50% for female, 50% for male		
Activity 2.2.2	Provision of 120 bathing units		
Activity 2.2.2	Set up of 60 hand washing stations		
Outcome 3	Improved Hygiene and Sanitation Practices		Beneficiaries are willing to participate in hygiene promotion activities.
	# of people who accessed hygiene promotion messages	IOM attendance record	
Output 3.1	Hygiene awareness messages disseminated across the camp.		Beneficiaries are willing to participate in hygiene promotion activities.
	# of hygiene promoters trained # hygiene promotion awareness sessions	IOM attendance record	
Activity 3.1.1	Training of 24 hygiene promoters		



Goal/Objectives/Outcomes/Outputs	Indicator of progress	Means of Verification	Assumptions and Risks
Activity 3.1.2	To conduct 12 hygiene promotion awareness sessions by the 24 trained hygiene promoters in the camp		
Activity 3.1.3	To conduct 6 mass campaigns for solid waste management and environmental hygiene.		

PROJECT WORK PLAN

This section must include a workplan with clear indication of the specific timeline for each main activity and sub-activity (if applicable). The workplan must be outlined with reference to the quarters of the calendar year. Please insert as well the key monitoring activities to be conducted during the project implementation (collection of baseline, monitoring visits, surveys etc.)

Project start date:	January 1, 2014	Project end date:	June 30, 2014
----------------------------	------------------------	--------------------------	----------------------

Activities	Q1/2014			Q2/2014			Q3/2014			Q4/2014		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Activity 1: Procurement of materials	X	X										
Activity 2: Transportation of materials	X	X										
Activity 3: Treatment and supply of 180,000 litres of safe water to the camp on daily basis.	X	X	X									
Activity 4: Installation of Tap stands	X	X	X	X								
Activity 5: Construction of emergency latrines and hand washing stations	X	X	X	X	X	X						
Activity 6: Construction of bathing units	X	X	X	X	X	X						
Activity 7 Training of hygiene promoters and conducting hygiene awareness sessions	X	X	X	X	X	X						
Activity 8 Conducting mass campaigns for solid waste management and environmental hygiene	X	X	X	X	X	X						

*: TIMELINE FOR EACH SPECIFIC ACTIVITY MUST BE MARKED WITH AN X AND SHADED GREY 15%

CAP Project code: SSD-14/WS/60735

Project title: Provision of emergency WASH assistance for vulnerable returnees and population affected by conflict and natural disasters in Warrap, Northern Bahr El Ghazal, Western Bahr El Ghazal, Upper Nile, Unity and Jonglei States.

Organization: IOM

Total Estimated Budget USD

868,960

PART I								
(a) Items Description (Insert more budget line rows as needed)	(b) Location	(c) ** Cost Type D or I	(d) Unit of measurement	(e) Percentage/ FTE	(f) Quantity	(g) Unit Cost	(h) Total CHF Cost	(i) *Other funding to this project including in-kind
1 RELIEF ITEMS and TRANSPORTATION (please seprate relief items and transportation budget lines)								
1.1 Collapsible Jerrycans (10L)	U.Nile	D	Each	100%	4,800.0	3.3	15,840	
1.2 Buckets 20 L - With lid	U.Nile	D	Each	100%	2,400.0	5.0	11,880	
1.3 Soap, cartons of 25 bars (600 grms/bar)	U.Nile	D	Carton	100%	1,180.8	27.5	32,472	
1.4 Chlorine Granules 25kg (NaDCC)	U.Nile	D	Barrel	100%	40.0	381.1	15,244	
1.5 Waterpump, 2"	U.Nile	D	Each	100%	7.0	374.8	2,623	
1.6 Pipes and fittings	U.Nile	D	m	100%	800.0	19.3	15,463	
1.7 Onion Tank, 30 M3, PVC	U.Nile	D	Each	100%	3.0	5,828.1	17,484	
1.8 Water blader, 10 M3, PVC	U.Nile	D	Each	100%	5.0	3,731.9	18,660	
1.9 Water blader, 6 M3, PVC - trucking kit	U.Nile	D	Each	100%	4.0	2,932.9	11,731	
1.10 Tap stands	U.Nile	D	Each	100%	12.0	1,000.0	12,000	
1.11 Alum (baq 50 Kg)	U.Nile	D	Bag	100%	32.4	75.0	2,430	
1.12 Transport	U.Nile	D	LS	100%	1.0	80,000.00	80,000	
Sub-total							235,827	-
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)								
2.1 International operations staff (2 staff / 3 months)	U.Nile	D	pers-month	100%	6	14,000	84,000	
2.2 WASH Coordinator	U.Nile	D	pers-month	100%	3	14,000	42,000	
2.3 WASH Assistant Malakal (4 staff / 3 months)	U.Nile	D	pers-month	100%	12	2,300	27,600	
2.4 Community Mobilizers / Hygiene Promoters Malakal (4 staff / 3 months)	U.Nile	D	pers-month	100%	12	2,300	27,600	
2.5 Drivers (2 staff / 3 months)	U.Nile	D	pers-month	50%	6	1,900	5,700	
2.6 National support staff (2 staff / 3 months)	U.Nile	I	pers-month	100%	6	2,300	13,800	
2.8 International support staff (2 staff / 3month)	Juba	I	pers-month	50%	6	14,000	42,000	
Sub-total							242,700	-
3 STAFF TRAVEL (Flights, DSA, Perdiem, Terminals - Describe the nature of the travel and staff members responsibility/title)								
3.1 Travel	U.Nile	D	flight	100%	15	800	12,000	
3.2 DSA	U.Nile	D	day	100%	120	100	12,000	
Sub-total							24,000	-
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)								
4.1 Hygiene promotion awareness sesions	U.Nile	D	Each	100%	12	550	6,600	
4.2 Training of hygiene promoters	U.Nile	D	Each	100%	24	300	7,200	
4.3 Solid Waste Management campaingns	U.Nile	D	Each	100%	6	2,000	12,000	
Sub-total							25,800	-
5 CONTRACTS/SUB GRANTS (Specialized services for the project provided by outside contractors or partners/NGOs)								
5.1 Construction of emergency latrines	U.Nile	D	Each	100%	240	600	144,000	
5.2 Construction of hand washing stations	U.Nile	D	Each	100%	60	100	6,000	
5.3 Construction of bathing facilities	U.Nile	D	Each	100%	120	250	30,000	
5.4 Water trucking	U.Nile	D	Month	100%	3	8,100	24,300	
5.4 Operation water treatment	U.Nile	D	Month	100%	3	5,000	15,000	
Sub-total							219,300	-
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity)								
6.1 Vehicles Fuel and Maintenance	U.Nile	D	month	100%	3	1,500	4,500	
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS							4,500	-
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)								
7.1 Communications	U.Nile	D	month	50%	3	2,850	4,275	
7.2 Communications (Juba)	Juba	I	month	20%	3	6,600	3,960	
7.3 Office Supplies	U.Nile	D	month	100%	3	4,000	12,000	
7.4 Office Costs	U.Nile	D	month	25%	3	35,000	26,250	
7.5 Office Costs (Juba)	Juba	I	month	2%	3	150,000	9,000	
Sub-total							55,485	-
8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.								
8.1 Radio Room & Security	U.Nile	D	month	100%	3	1,500	4,500	
Sub-total							4,500	-
(i) SUBTOTAL Project Costs								
							812,112	-
(ii) Programme Support Costs NOT TO EXCEED 7% of Project Costs(i)		I		% PSC rate>>		7%	56,848	
(iii) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(i) and PSC(ii)		I		% NGO Audit costs rate>>			0	
GRAND TOTAL (i)+(ii)+(iii)							868,960	-