

South Sudan 2013 CHF Standard Allocation Project Proposal

for CHF funding against Consolidated Appeal 2013

For further CHF information please visit <http://unocha.org/south-sudan/financing/common-humanitarian-fund>
or contact the CHF Technical Secretariat chfsouthsudan@un.org

SECTION I:

CAP Cluster		WASH																					
CHF Cluster Priorities for 2013 First Round Standard Allocation																							
Cluster Priority Activities for this CHF Round		Cluster Geographic Priorities for this CHF 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 w/ tap stands • Emergency communal latrines • Distribution of hygiene kits • Emergency hygiene promotion training • Pre-positioning of core pipeline • Pre-positioning of refugee pipeline supplies in Maban and Yida • Distribution of WASH NFIs 		<ul style="list-style-type: none"> • Jonglei—Pibor, Ayod, Akobo, Pigi, Fangak • Upper Nile—Renk, Makal (aka Malakal); host community in Maban; Longochuk, Maiwut, Baliet, Ulang • Unity—Mayom, Abiemnom, Counties in Tri-State area • Lakes—Counties in Tri-State area • Warrap—Twic, Tonj Counties • NBeG—Aweil East, Aweil North • CES—Juba County 																					
Project details																							
Requesting Organization		Project Location(s)																					
INTERNATIONAL ORGANIZATION FOR MIGRATION		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">State</th> <th style="width: 10%;">%</th> <th style="width: 60%;">County</th> </tr> </thead> <tbody> <tr> <td>UPPER NILE</td> <td>56%</td> <td>Renk</td> </tr> <tr> <td>Warrap</td> <td>44%</td> <td>Twic</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>		State	%	County	UPPER NILE	56%	Renk	Warrap	44%	Twic											
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Project CAP Code		Project CAP Title (please write exact name as in the CAP)																					
SSD-13/WS/55937/298		Provision of Emergency WASH assistance for population affected by conflict and natural disasters in Northern Bahr el Ghazal, Warrap and Upper Nile states.																					
Total Project Budget requested in the in South Sudan CAP		Funding requested from CHF for this project proposal																					
US\$ 5,865,587		US\$ 650,000																					
Total funding secured for the CAP project (to date)		Are some activities in this project proposal co-funded?																					
USD 4,200,000		Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> (if yes, list the item and indicate the amount under column i of the budget sheet)																					
Direct Beneficiaries		Indirect Beneficiaries																					
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Catchment Population (if applicable)																							
Implementing Partner/s		CHF Project Duration																					
Rural Water department, Private sub-contractors, South Sudan relief and rehabilitation Commission (RRC), Non-Governmental Organizations (NGOs), Community Based Organizations (CBOs).		12 months (1 Sep 2013 to 31 Aug 2014)																					
Contact details Organization's Country Office		Contact details Organization's HQ																					
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SECTION II

A. Humanitarian Context Analysis

Briefly describe (in no more than 500 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 overall Water, Sanitation and Hygiene (WASH) conditions in the country remain largely unchanged: WASH services in South Sudan are well below global standards, and issues such as lack of safe drinking water, poor hygiene practices and inadequate excreta disposal continue to put the population at risk of preventable waterborne diseases. Moreover, these limited services are further strained in areas hosting Internally Displaced Persons (IDPs), returnees and refugees.

During the rainy season, these inadequate WASH conditions can exacerbate levels of water-borne illnesses beyond emergency thresholds. Hepatitis E, Acute Jaundice Syndrome and Acute Watery Diarrhea presented major challenges to health partners this year. In this light, it is essential to improve overall WASH conditions across the country, particularly in densely populated areas hosting large populations of IDPs, returnees and refugees.

Upper Nile and Warrap States are some of the areas that host most vulnerable, emergency-affected IDPs and returnee populations. Renk in the Upper Nile State remains the largest reception points for returnees coming in from Sudan. Majority of this returnee caseload do not have the means to continue the journey to their original communities on their own and thus remain stranded in Renk. Upwards of 17,600 returnees are hosted in this area (Emergency Return Sector (ERS) Weekly Statistical Report, 19 to 25 July, 2013). IOM remains one of the most active humanitarian actors working in Renk and continues to respond to the needs of those returnees living in four transit sites and within the host community. With a decrease of partners working in Renk, and prevalence of hepatitis E cases reported in the state, there is an urgent need to continue and expand humanitarian support, particularly in ensuring the provision of adequate WASH services to this highly vulnerable population.

Findings from the latest Village Assessment Survey (VAS) indicate that Warrap State continues to receive some of the highest numbers of returnees intending to settle within the State. Specifically, Twic county has been identified as one of the most vulnerable, receiving 60,000 returnees since 2007. The county also continues to host a large number of displaced populations from Abyei that are spread across six payams in the county, who are living in precarious conditions with marginal access to basic services. The substantial population increase in the county has exacerbated existing WASH services exposing the population to greater risks of water-borne diseases.

In line with the overall strategy of the WASH cluster in South Sudan and in close coordination with local authorities and cluster partners at field locations, IOM aims to provide targeted WASH support in the most vulnerable counties within these states in order to contribute to the overall cluster goal to increase access to safe water and improved sanitation and hygiene practices among the emergency-affected communities. As in the past and in line with IOM's global policy to mainstream gender into all program 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 500 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.

WASH-related infrastructure within Upper Nile and Warrap States continue to be strained due to a scarcity of resources and the increasing numbers of vulnerable populations coming into these states. As a result, WASH facilities are unable to meet minimum standards and face further decline as the emergency-affected population continues to grow.

Returnee communities in Renk remain the high priority of the WASH cluster. The protracted displacement of the stranded returnee population in four returnee sites and continued new arrivals of returnees in Renk present a challenge to the already overstretched local capacity to continue the provision of basic WASH services for the host and returnee populations. The recent water crisis experienced in the town illustrates the lack of capacity of the host government to maintain the water supply for the host and returnee populations.

IOM has been implementing WASH programmes in Warrap since 2007 and in Upper Nile since 2011. Twic county in Warrap State has been identified as one of the priority counties for emergency WASH services; it has been prioritized due to the large number of the Abyei displaced along with the growing returnee population across the county. IOM is one of the largest WASH actors in Upper Nile State, providing WASH services in two of the largest returnee transit sites in Renk, and for refugee and host communities in Maban. These programmes have been implemented in close coordination with the WASH cluster in support of improving access to WASH services for IDPs, refugees and returnees, across South Sudan. IOM's existing presence and extensive experience carrying out WASH interventions in these areas uniquely capacitates the organization to carry out WASH interventions towards the achievement of overall WASH cluster goals.

Moreover, it is important to emphasize that it is IOM's institutional practice to mainstream gender considerations into all of its programming. In the context of WASH activities, IOM ensures that all activities take into consideration the gender-specific needs of women, men, girls and boys. Gender considerations include, but are not limited to: construction of separate male and female WASH facilities, ensuring that community-based activities have equal representation of men, women, boy and girls and that hygiene promotion takes into account gender-specific differences of the target population. 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.

With strong presence in these states and an existing team of WASH specialists, IOM, through the support of CHF, is prepared to

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.

<p>continue its WASH activities immediately, and remain among the major actors in providing WASH assistance to the most vulnerable, emergency affected populations.</p>
<p>C. Project Description (For CHF Component only)</p>
<p>i) Contribution to Cluster Objectives Briefly describe how CHF funding will be used to contribute to the achievement of the cluster priority activities identified for this allocation.</p> <p>All activities proposed in this project are in line with the cluster priority activities. Specifically: In all three proposed geographic areas of intervention, IOM will</p> <ol style="list-style-type: none"> 1) Increase access to safe water, sanitation and hygiene services to acutely vulnerable communities. 2) Strengthen vulnerable communities to withstand emergency WASH crises with a priority of rehabilitating existing WASH infrastructure and supporting operation and maintenance of these systems. 3) Facilitate behavior change in acutely vulnerable communities in sanitation and hygiene practice through improved access and use of sanitation facilities and targeted hygiene promotion focusing on women and children.
<p>ii) Project Objective State the objective/s of this CHF project will achieve. Objective/s should be Specific, Measurable, Achievable, Relevant and Time-bound (SMART)</p> <p>To reduce the targeted population's exposure to water borne diseases through</p> <ul style="list-style-type: none"> - Improved access to safe drinking water, - Provision of adequate sanitation facilities - Dissemination of hygiene promotion messages with particular focus on women and children.
<p>iii) Proposed Activities <u>List the main activities to be implemented with CHF funding.</u> As much as possible link activities to the exact location of the operation and the corresponding number of <u>direct beneficiaries (broken down by age and gender to the extent possible).</u></p> <p>The focus will be given in providing safe water and sanitation and hygiene message awareness to 22,000 vulnerable returnees, IDPs, and vulnerable host communities in Renk of Upper Nile State and in Twic county of Warrap State. The main activities are as follows:</p> <p>Provide safe drinking water to 22,000 beneficiaries :</p> <ul style="list-style-type: none"> • Drilling of 3 new boreholes in Twic County, Warrap State. • Rehabilitate 5 existing boreholes in Twic County, Warrap State, • Provision of 6 tap stands for Abayok (4) and Payuer (2) returnee camps in Renk, Upper Nile State <p>Provide adequate sanitation to 7,000 beneficiaries:</p> <ul style="list-style-type: none"> • Construct 140 emergency latrines that are gender balanced disaggregated 50% for male and 50% female in Renk returnees sites, in Upper Nile State • Construct 140 emergency gender balanced bathing units disaggregated 50% for male and 50% female in Renk returnees sites in Upper Nile State. • Provide 70 hand washing units in Renk returnee's sites in Upper Nile State. • Training of up to 30 hygiene promoters, 25. in Abayok and Payuer returnee camps in Renk, Upper Nile State, and 5 in Turalei Payam of Twic County, Warrap State. • Conduct hygiene awareness sessions and trainings in Abajok and Payuer returnee sites in Renk, Upper Nile State, for the benefit of approximately 15,400 individuals. • Organize and train 8 gender balanced Water Management Committees (WMC) for the boreholes drilled and rehabilitated in Twic County, Warrap State. <p>Promote good hygiene practices</p> <ul style="list-style-type: none"> • Raising awareness of good hygiene and sanitation practices in returnee sites in Renk County, Upper Nile State and Akoc and Turalei payams of Twic County, Warrap State, through the work of the trained hygiene promoters
<p>iv). Cross Cutting Issues Briefly describe how cross-cutting issues (e.g. gender, environment, HIV/AIDS) are addressed in the project implementation.</p> <ul style="list-style-type: none"> • 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.
<p>v) Expected Result/s Briefly describe (in no more than 300 words) the results you expect to achieve at the end of the CHF grant period.</p> <ul style="list-style-type: none"> • 3 new boreholes drilled to increase the access of safe water to affected population in Twic. • 5 existing boreholes rehabilitated to improve the access to clean water to affected returnees, IDPs and vulnerable host community in Twic. • 8 water management committees established and trained for the boreholes drilled and rehabilitated in Twic County, Warrap State, gender balanced, for sustainability of the facilities left for the vulnerable population. • 140 emergency latrines constructed with 70 hand washing units provided in Payuer and Abayok returnee sites in Renk • 140 emergency bathing units provided to Payuer and Abayok returnee sites in Renk • Up to 30 hygiene promoters trained and carrying out hygiene promotion activities and raising awareness of good hygiene and sanitation practices in Abayok and Payuer returnee camps in Renk, Upper Nile State, and Turalei Payam of Twic County, Warrap State.



- 6 tap stands installed in Abayok (4) and Payuer (2) returnee camps in Renk, Upper Nile State.

List below the output indicators you will use to measure the progress and achievement of your project results. At least three of the indicators should be 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.

SOI (X)	#	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.	Number of people provided with sustained access to safe water supply (15 litres/ person/day within 1 km distance)	22,000
x	2.	Number of people with improved/sustained access to latrine facilities	7,000
x	3.	New/additional water points constructed	9 (3 boreholes in Twic + 6 tap stands in Renk returnee sites)
	4.	No. of new hygiene promoters trained	30
	5.	No. of new hand washing stations provided in Abayok and Payuer returnee camps	70
	6.	Existing water points rehabilitated in Twic	5
x	7.	No. of bathing units built in Payuer and Abayok returnee sites	140
	8.	No. of emergency latrines built in Payuer and Abayok returnee sites	140

vi) 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 sub-offices in Renk town of Renk county, Upper Nile State and in Turalei town of Twic county, Warrap State. Activities will begin with the already prepositioned WASH materials in these offices. Procurement of the required materials will take place in the first month of this project. Construction and procurement activities will follow IOM rules and regulations. Tender process will be launched to select the best contractors for partial wash activities. IOM will work in close coordination with the local Rural Water Departments and RRC in all steps of the projects in their respective areas. In this way IOM will build the capacity of the local government counterparts who will take over the operation and maintenance to ensure a better sustainability of the projects thereafter.

vii) 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 monitoring tools and technics will be used
3. Describe how you will analyze and report on the project achievements
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-offices in Renk and Turalei under the overall management of IOM's Chief of Mission in Juba. The Mission office in Juba will provide overall financial management and oversight of the activities. Regular internal reporting will be provided by all field offices, for supervisory review in Juba. IOM will produce regular statistical reporting on tracking, monitoring and transportation operations. Over the course of implementation, field visits shall be conducted in order to monitor project activities against 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 in IOM publications that will be distributed to IOM Geneva, donors and any other concerned stakeholders. A final narrative and financial report will be produced at the end of the project, covering project activities and outcomes. IOM will produce the result-based work plan and monitoring tools. Photos will be taken during the field visit and visibility material will be installed at the project site.

E. 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)
ECHO, October 2012	USD 800,000
Government of Japan, March 2013	USD 2,600,000
CHF, March 2013	USD 800,000

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:

LOGICAL FRAMEWORK

Project title: Provision of Emergency WASH Assistance for population affected by conflict and Natural disaster in Warrap and Upper Nile States.		Organisation: International Organization for Migration (IOM)	
CHF ref./CAP Code: SSD-13/WS/55937/298	Indicators of progress: What are the key indicators related to the achievement of the CAP project objective?	How indicators will be measured: What are the sources of information on these indicators?	Assumptions & risks: What factors not under the control of the project are necessary to achieve these objectives? What factors may get in the way of achieving these objectives?
<p>Cluster Priority Activities for this CHF Allocation: What are the Cluster Priority activities for this CHF funding round this project is contributing to:</p> <ul style="list-style-type: none"> • Emergency latrines • Rehabilitation of existing water points and/or sanitation facilities, where appropriate • Drilling/construction of new water points, if appropriate 	<ul style="list-style-type: none"> • # of people with access to safe water and sanitation facilities in areas in an emergency situation. • No. of emergency latrines constructed in Abayok and Payer returnee sites (140) • No. of water points / rehabbed water points (9) • No. of emergency bathing shelters built in Abayok and Payer returnee sites (140) • No. of new hand washing units provided to Abayok and Payer returnee sites (70) • No. of new hygiene promoters trained (30) • No. of Water Management Committees formed (8) 	<p>How indicators will be measured: What are the sources of information on these indicators?</p> <ul style="list-style-type: none"> • Humanitarian Country Team Reports • WASH Cluster reports/feed back 	<p>Assumptions & risks: What factors not under the control of the project are necessary to achieve these objectives? What factors may get in the way of achieving these objectives?</p> <ul style="list-style-type: none"> • Project team has access to project target areas • The GROSS continues to support WASH interventions particularly in Warrap and Upper Nile States. • Beneficiaries are willing to participate in hygiene promotion activities.
<p>CHF Project Objective: What are the specific objectives to be achieved by the end of this CHF funded project? To reduce the targeted population's exposure to water borne diseases through:</p> <ul style="list-style-type: none"> • Improved access to safe drinking water, • Provision of adequate sanitation facilities. • Dissemination of hygiene promotion messages with emphasis on women and children. 	<p>Indicators of progress: What indicators will be used to measure whether the CHF Project Objectives are achieved. Indicators may be quantitative and qualitative</p> <ul style="list-style-type: none"> • # of people provided with sustained access to safe water supply • # of people with improved access to latrine and bathing facilities • # of people informed of better hygiene and sanitation practices. 	<p>How indicators will be measured: What sources of information already exist to measure this indicator? How will the project get this information?</p> <p>WASH Cluster reports/feed back</p>	<p>Assumptions & risks: What factors not under the control of the project are necessary to achieve the expected outcomes? What factors may get in the way of achieving these objectives?</p> <ul style="list-style-type: none"> • Project team has access to project target areas • The GORSS continues to support WASH interventions particularly in Warrap and Upper Nile States.
<p>Results - Outcomes (intangible): State the changes that will be observed as a result of this CHF Project. E.g. changes in access, skills, knowledge, practice/behaviors of the direct beneficiaries.</p> <ul style="list-style-type: none"> • Improved access to safe water • Improved Sanitation conditions • Improved Hygiene and Sanitation Practices 	<p>Indicators of progress: What are the indicators to measure whether and to what extent the project achieves the envisaged outcomes?</p> <ul style="list-style-type: none"> • # of people provided with sustained access to safe water supply • # of people with improved access to latrine and bathing facilities • # of people informed of better hygiene 	<p>How indicators will be measured: What are the sources of information on these indicators?</p> <ul style="list-style-type: none"> • WASH Cluster reports/feed back • IOM reports 	<p>Assumptions & risks: What factors not under the control of the project are necessary to achieve the expected outcomes? What factors may get in the way of achieving these objectives?</p> <ul style="list-style-type: none"> • Project team has access to project target areas • The GORSS continues to support WASH interventions particularly in Warrap and Upper Nile States.



<p>and sanitation practices.</p> <p>Indicators of progress: <i>What are the indicators to measure whether and to what extent the project achieves the envisaged outputs? Ensure the indicators identified in Section II (v) of this proposal are adequately inserted in this section.</i></p> <ul style="list-style-type: none"> • # of people provided with sustained access to safe water supply (15 litres/person/day within 1 km distance) • # of people with improved/sustained access to latrine and bathing facilities • # of people informed of better hygiene and sanitation practices 	<p>How indicators will be measured: <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> • WASH Cluster reports/feed back • IOM reports 	<p>• Beneficiaries are willing to participate in hygiene promotion activities.</p> <p>Assumptions & risks: <i>What factors not under the control of the project are necessary to achieve the expected outcomes? What factors may get in the way of achieving these objectives?</i></p> <ul style="list-style-type: none"> • Project team has access to project target areas • The GORSS continues to support WASH interventions particularly in, Warrap and Upper Nile States. • Beneficiaries are willing to participate in hygiene promotion activities. • Materials for construction and repair of WASH facilities are available and within the costs projected at this stage.
<p>Immediate-Results - Outputs (tangible): <i>List the products, goods and services (grouped per areas of work) that will result from the implementation of project activities. Ensure that the outputs are worded in a manner that describes their contribution to the outcomes.</i></p> <ul style="list-style-type: none"> • 3 new boreholes drilled to increase the access of safe water to affected population. • 5 existing boreholes rehabilitated to improve the access to clean water to affected returnees, IDPs and vulnerable host community. • 8 water management committees established and trained, gender balanced, for sustainability of the facilities left for the vulnerable population. • 6 new water collection points (taps stands of 6 taps) installed to improve access to clean water for returnees. • 140 latrines constructed to improve access to adequate sanitation facilities • 140 bathing facilities constructed to improve access to adequate personal hygiene • 70 hand washing facilities constructed to improve access to adequate sanitation facilities • Up to 30 hygiene promoters trained and raising awareness of good hygiene and sanitation practices. • 30 hygiene awareness sessions conducted to improve hygiene and sanitation practices. 	<p>Inputs: <i>What inputs are required to implement these activities, e.g. staff time, equipment, travel, publications costs etc.?</i></p> <ul style="list-style-type: none"> • Staff, transportation, travel, informational materials, construction materials. 	<p>Assumptions, risks and pre-conditions: <i>What pre-conditions are required before the project starts? What conditions outside the project's direct control have to be present for the implementation of the planned activities?</i></p> <ul style="list-style-type: none"> • Project team has access to project target areas • The GORSS continues to support WASH interventions particularly in I Warrap and Upper Nile States. • Beneficiaries are willing to participate in hygiene promotion activities. • Materials for construction and repair of WASH facilities are available and within the costs projected at this stage.
<p>Activities: <i>List in a chronological order the key activities to be carried out. Ensure that the key activities will result in the project outputs.</i></p> <ul style="list-style-type: none"> • Procurement of materials • Conduct hygiene awareness sessions and trainings • Install new tap stands in Renk returnee sites. • Construction of emergency latrines • Construction of bathing facilities • Construct hand washing facilities, ensuring that the structures are gender balanced • Drilling new boreholes in Twic County of Warrap state • Repair of existing boreholes in Twic County of Warrap State • Monitoring and evaluation 	<p>Page 6 of 7</p>	

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.

Project start date: **1 September 2013** Project end date: **31 August 2014**

Activities	Q3/2013			Q4/2013			Q1/2014			Q2/2014			Q3/2014		
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Activity 1: Procurement of materials			x	x	x										
Activity 2: Conduct hygiene awareness sessions and trainings			x	x	x	x	x	x	x	x	x	x	x	x	
Activity 3: Install new tap stands in Renk returnee sites.					x	x	x	x	x	x	x	x	x	x	
Activity 4: Construction of emergency latrines					x	x	x	x	x	x	x	x	x	x	
Activity 5: Construction of bathing facilities					x	x	x	x	x	x	x	x	x	x	
Activity 6: Construct hand washing facilities, ensuring that the structures are gender balanced					x	x	x	x	x	x	x	x	x	x	
Activity 7: Drilling new boreholes in Twic County of Warrap State							x	x	x	x	x	x	x	x	
Activity 8: Repair of existing boreholes in Twic County of Warrap State							x	x	x	x	x	x	x	x	
Activity 9: Monitoring and evaluation							x	x	x	x	x	x	x	x	



Total Estimated Budget USD 650,000

PART I									
	(a) Items Description (Insert more budget line rows as needed)	(b) Location	(c)	(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
			** Cost Type D or I						
1	RELIEF ITEMS and TRANSPORTATION (please separate relief items and transportation budget lines)								
1.1								0	
Sub-total SUPPLIES, COMMODITIES...								0	-
2	PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)								
2.1	International operations staff (1 staff / 6 months)	Warrap	D	pers-month	30%	6	14,000	25,200	
2.6	WASH Assistant Turalei (1 staff / 6 months)	Warrap	D	pers-month	100%	6	2,300	13,800	
2.7	Community Mobilizers Turalei (2 staff / 6 months)	Warrap	D	pers-month	100%	12	2,300	27,600	
2.8	Drivers (2 staff / 6 months)	Warrap	D	pers-month	100%	12	1,900	22,800	
2.9	WASH Assistant Renk (1 staff / 6 months)	U.Nile	D	pers-month	100%	6	2,300	13,800	
2.10	Community Mobilizers Renk (2 staff / 6 months)	U.Nile	D	pers-month	100%	12	2,300	27,600	
2.11	Drivers (2 staff / 6 months)	U.Nile	D	pers-month	100%	12	1,900	22,800	
2.14	National support staff (2 staff / 6 months)	Warrap	I	pers-month	50%	12	2,000	12,000	
2.15	National support staff (2 staff / 6 months)	U.Nile	I	pers-month	25%	12	2,000	6,000	
2.13	International support staff (2 staff / 6 month)	Juba	I	pers-month	25%	12	14,000	42,000	
Sub-total PERSONNEL COSTS								213,600	-
3	STAFF TRAVEL (Flights, DSA, Perdiem, Terminals - Describe the nature of the travel and staff members responsibility/title)								
3.1	Travel	Warrap	D	flight	100%	5	800	4,000	
3.2	DSA	Warrap	D	day	100%	37	60	2,220	
Sub-total STAFF TRAVEL								6,220	-
4	TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)								
4.1	Hygiene promotion awareness sessions	Twic - Renk	D	Each	100%	30	550	16,500	
4.2	Training of hygiene promoters	Twic - Renk	D	Each	100%	30	300	9,000	
4.3	Water Management Committee trainings	Twic	D	Each	100%	8	300	2,400	
Sub-total TRAINING, WORKSHOPS...								27,900	-
5	CONTRACTS/SUB GRANTS (Specialized services for the project provided by outside contractors or partners/NGOs)								
5.1	Drilling of new boreholes in Warrap	Twic	D	Each	100%	3	17,000	51,000	
5.2	Rehabilitation of existing Boreholes in Warrap	Twic	D	Each	100%	5	2,200	11,000	
5.4	Emergency Latrines	Renk	D	Each	100%	140	700	98,000	
5.5	Shower blocks	Renk	D	Each	100%	140	250	35,000	
5.6	Hand-washing stands	Renk	D	Each	100%	70	100	7,000	
5.7	Tap stands installation	Renk	D	Each	100%	6	3,000	18,000	
Sub-total CONTRACTS								220,000	-
6	VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity)								
6.1	Vehicles Fuel and Maintenance	Twic - Renk	D	month	100%	24	2,500	60,000	
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS								60,000	-
7	OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)								
	Communications (Renk-Turalei)	Twic - Renk	D	month	25%	6	5,000	7,500	
	Communications (Juba)	Juba	I	month	10%	3	7,500	2,250	
	Office Supplies	Twic - Renk	D	month	100%	4	2,000	8,000	
	Office Costs (Turalei, Renk)	Twic - Renk	D	month	10%	2	100,000	20,000	
	Office Costs (Juba)	Juba	I	month	10%	2	150,000	30,000	
Sub-total OFFICE EQUIP. & COMMUNICATIONS								67,750	-
8	OTHER COSTS (e.g. bank charges) - provide itemized description of costs.								
	Radio Room & Security	Twic - Renk	D	month	100%	6	2,001	12,007	
Sub-total OTHER COSTS								12,007	-
(i) SUBTOTAL Project Costs								607,477	-
(ii) Programme Support costs Not to exceed 7% of Project requirements(A)								% PSC rate->> 7%	42,523
(iii) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(A) and PSC(B)									
GRAND TOTAL (i+ii+iii)								650,000	-