

# Project Proposal

Organization	OXFAM GB (OXFAM GB)					
Project Title	Procurement and management of core pipeline water, sanitation, and hygiene (WASH) emergency supplies to support emergency WASH response in South Sudan					
Fund Code	SSD-15/SA1/WASH/INGO/373					
Cluster	<b>Primary cluster</b>			<b>Sub cluster</b>		
	WATER, SANITATION AND HYGIENE			None		
Project Allocation	1st Round Standard Allocation		Allocation Category Type			
Project budget in US\$	1,284,620.96		Planned project duration		6 months	
Planned Start Date	01/01/2015		Planned End Date		30/06/2015	
OPS Details	OPS Code	SSD-15/WS/72983		OPS Budget	0.00	
	OPS Project Ranking			OPS Gender Marker		
Project Summary	<p>The WASH Cluster pipeline has been established in South Sudan since 2010 and Oxfam has committed to manage 12.5% of the overall identified pipeline needs in 2015. Oxfam, procuring through its catalogue, will ensure the quality of items procured is of the highest standard. As it is now approaching the dry season all efforts will be made to pre-position supplies, referenced in the budget, in key identified locations (Nyal, Wau, Lankien, Juba, Rumbek ) to maximize road access, reduce logistics costs, and ensure life saving WASH items are available as close as possible to displaced populations. Items which will be included are water purification vessels for mobile populations to enable them to purify water "on the run" with a particular focus for women, children, elderly, and disabled people. It is hoped that this assistance will enable IDPs to reach final destinations in better health, as well as place less pressure on host community resources. Pre-positioning locations are as follows: Nyal – covering a catchment area of Panyijar county Unity State, Wau – covering a catchment area of Greater Bahr el Gazal, and Lankien – covering a catchment area of Northern Jonglei, in addition to top up items (supplies to support a set amount population, if an area of response required additional supplies) available from Juba and Rumbek. Oxfam's primary outcome is to ensure that WASH partners have access to life saving WASH supplies to meet the needs of 100,000 vulnerable IDPs and host communities women, men, boys, and girls affected by conflict, natural hazards and / or at risk of water borne diseases.</p>					
Direct beneficiaries		<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
	Beneficiary Summary	21192	22958	26808	29042	100,000
	<b>Total beneficiaries include the following:</b>					
	People in Host Communities	10596	11479	13404	14521	50000
	Internally Displaced People	10596	11479	13404	14521	50000
Indirect Beneficiaries	Catchment Population					
Link with the Allocation Strategy	<p>The project will equally contribute to the 3 WASH Cluster Objectives:</p> <ol style="list-style-type: none"> <li>1- Affected women, men, girls, boys, and people with special needs are ensured with safe, equitable, and sustainable access to sufficient quantity of water for drinking, cooking, and personal and domestic hygiene (15 Lp/day).</li> <li>2- Affected women, men, girls, boys, and people with special needs have access to safe, sanitary, and hygienic living environment through provision of sanitation services that are secure, sanitary, user-friendly, and gender-appropriate.</li> <li>3- Affected women, men, girls, boys, and people with special needs have reduced risk of WASH-related diseases, or negative impacts on nutritional status, through access to improved hygienic practices, hygiene promotion, and delivery of hygiene products and services on a sustainable and equitable basis.</li> </ol> <p>4,300,000 USD</p>					
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)					
Organization focal point contact details	Name	Title	Phone	Email		
	Coralie REY	Funding Coordinator	0955107740	crey1@oxfam.org.uk		
<b>BACKGROUND INFORMATION</b>						
<b>1. Humanitarian context analysis.</b> Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	<p>On 15 December 2013, violence broke out in Juba before quickly spreading to other locations across South Sudan. During the first six weeks of the crisis, Central Equatoria, Jonglei, Unity, and Upper Nile states saw heavy fighting between government and opposition forces. Other states have been indirectly affected as displaced people sought safety. The fighting has not only triggered splinters and defections within the Sudan People's Liberation Army (SPLA) but has also brought to the surface political and ethnic grievances from the previous civil wars. The agreement to cease hostilities (signed on 23 January 2014) still lacks both the political will to end the fighting, and a legitimate ceasefire monitoring mechanism to maintain it. As a result, the fighting has continued in the three most affected states, despite ceasefire agreements. It appears that the conflict in South Sudan will therefore continue, particularly as South Sudan's leaders remain committed to seeking military advantage as a means of improving their negotiating position.</p> <p>The South Sudan security situation is uncertain, unpredictable, and fluid, meaning that IDPs are constantly moving to escape the conflict and violence, which is reflected in the fluctuating numbers per state. The political and security situation, coupled with the beginning of the rainy season, has led to complex challenges in terms of supply availability to WASH Cluster agencies trying to reach the needs of more than 1,500,000 internally displaced civilians, many in the most inaccessible areas. In order to meet these needs, water supply systems require set up and installation, consumables such as soap and PUR sachets are required for regular provision to IDPs and latrine construction materials such as latrine slabs and tarpaulins are required to meet basic needs and minimum SPHERE standards.</p> <p>The WASH Cluster pipeline has been established in South Sudan since 2010 and Oxfam has committed to manage 12.5% of the overall identified pipeline needs in 2014. Oxfam, procuring through its catalogue, will ensure the quality of items procured are of the highest standard and have them pre-positioned in all agreed priority pre-positioning locations (identified and agreed with UNICEF, and IOM the other WASH Pipeline contributors, as well as the WASH Cluster: Nyal, Wau, Lankien, Juba, Rumbek) during the dry season to support response needs of WASH Cluster partners as they arise.</p>					
<b>2. Needs assessment.</b> Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)						
<b>3. Description Of Beneficiaries</b>	<p>The target group will be women, men, girls, and boys (IDP) internally displaced by conflict, disease or natural disasters hazards, and affected host families/communities, and is estimated at 100,000 for the 6 months duration of the project. Supply items will be specifically tailored where possible to suit the needs of women and children, populations with special needs (physical, mental, medical or emotional), as well as young children and the elderly for WASH needs. All items will be available for all WASH Cluster partners to access as needed. The Pipeline if for all WASH Cluster Partners to utilize, so the beneficiaries will differ and will not be known until a WASH partner request the items and distributes them.</p>					

**4. Grant Request Justification.**

Oxfam's added value for this grant is the current functional EP&R team in South Sudan since 2008, working in coordination with the National WASH Cluster and the Operational Working Group (OWG) coordinating Rapid Responses. The EP&R team has responded to emergencies throughout South Sudan in the past and are better able to respond to new emergencies in Unity, Jonglei, Upper Nile and WBeG since setting up bases in these locations. Oxfam proposes the provision of safe emergency water, sanitation, and gender sensitive hygiene promotion (WASH) support to the most vulnerable populations affected by conflict and natural hazards in Central Equatoria, Jonglei, Upper Nile, and Unity states. Oxfam's intention to provide for basic WASH needs driven by women's and men's priorities learned through sex-specific consultations, is imperative to saving lives and achieving overall WASH cluster objectives.

Oxfam is currently implementing an emergency WASH program with operational bases in Malakal and Melut in Upper Nile state, working in the PoC area in Malakal and IDP sites in Melut, and has an operational base setup in Jonglei, and in Unity states. Oxfam has an EP&R team with experienced technical WASH staff ready to respond to emergencies that may arise at the request of the WASH cluster. Gender and protection capacity will be in place to ensure timely assessments to drive the response.

Oxfam has a WASH catalogue of items available quickly from our headquarters in Oxford. The items have all been quality inspected and are tried and tested in emergency contexts. Oxfam has a global reputation specializing in WASH and the logistical capacity to provide supplies in large quantities quickly and as cost effectively as possible covering all elements of the sector (water, sanitation, and public health).

**5. Complementarity.** Explain how the project will complement previous or ongoing projects/activities implemented by your organization.

**LOGICAL FRAMEWORK**

**Overall project objective** Contribute to the improvement of public health through the reduction of waterborne diseases and malnutrition

**Logical Framework details for WATER, SANITATION AND HYGIENE**

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 1: Affected people have timely access to safe, and sufficient quantity of water for drinking, cooking, and personal and domestic hygiene	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	30
2015 SSO 2: Affected people have access to safe, sanitary, and hygienic living environment through provision of sanitation services that are secure, sanitary, user-friendly and gender-appropriate	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	30
2015 SSO 3: Affected people have access to improved hygienic practices, hygiene promotion and delivery of hygiene products and services on a sustainable and equitable basis	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	40

<b>Outcome 1</b>	WASH partners have access to life saving WASH supplies to meet the needs of 100,000 vulnerable IDPs and host community women, men, boys, and girls affected by conflict, natural hazards and / or at risk of water borne diseases	
<b>Code</b>	<b>Description</b>	<b>Assumptions &amp; Risks</b>
<b>Output 1.1</b>	Procurement of adequate WASH emergency supplies targeting 100,000 vulnerable IDPs and host community women, men, boys, and girls affected by conflict, natural hazards and / or at risk of water	Assumptions: Cooperation amongst WASH Cluster partners is conducive for smooth communication and information sharing of supply needs. Conflict, theft and destruction of property does not occur in identified pre-positioning locations. Humanitarian access is conducive to pre-positioning of supplies in key strategic locations. Humanitarian access is conducive for receipt of Oxfam supplies by partners. WASH partners request supplies from the Oxfam stock. Air asset availability Provision of accurate and timely information by counterparts and partners on the ground. Logistical accessibility in South Sudan or region. Staff are able to obtain work and travel permits and visas. Tax exemption processes are not significantly delayed or disrupted. Market accessibility and access to local and regional supplies remain possible for the majority of items. Oxfam catalogue items are readily available from warehouse Risks: Conflict, insecurity or natural disasters prevent the delivery by road to locations

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	[Core pipeline] % of partner requests for WASH core pipeline supplies requests that are honoured					90
<b>Means of Verification:</b>		Stock report Bin cards Waybills Goods received notes Cluster stock release requests					

**Activities**

Activity 1.1.1	Procure supplies as outlined in the budget
Activity 1.1.2	receive supplies
Activity 1.1.3	Deliver supplies to key prepositioning hubs Juba, Rumbek, Wau, Nyal and Lankien
Activity 1.1.4	Store supplies in adequate facilities
Activity 1.1.5	Stocktake
Activity 1.1.6	top up supplies as stock levels deplete

<b>Output 1.2</b>	Adequate storage and management of the WASH emergency supplies at Oxfam warehouses in Juba, Rumbek, Wau, Nyal and Lankien	Assumptions: Cooperation amongst WASH Cluster partners is conducive for smooth communication and information sharing of supply needs. Conflict, theft and destruction of property does not occur in identified pre-positioning locations. Humanitarian access is conducive to pre-positioning of supplies in key strategic locations. Humanitarian access is conducive for receipt of Oxfam supplies by partners. WASH partners request supplies from the Oxfam stock. Air asset availability Provision of accurate and timely information by counterparts and partners on the ground. Logistical accessibility in South Sudan or region. Staff are able to obtain work and travel permits and visas.
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Tax exemption processes are not significantly delayed or disrupted. Market accessibility and access to local and regional supplies remain possible for the majority of items. Oxfam catalogue items are readily available from warehouse  
**Risks:**  
 Conflict, insecurity or natural disasters prevent the delivery by road to locations

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	WATER, SANITATION AND HYGIENE	[Core pipeline] Pipeline supplies available in-country at any time [% of planned procurement]					75
		<b>Means of Verification:</b> Stock report Bin cards Waybills Goods received notes Cluster stock release requests					
Indicator 1.2.2	WATER, SANITATION AND HYGIENE	[Core pipeline] % of partners receiving WASH core pipeline supplies that report on a regular basis					50
		<b>Means of Verification:</b> cluster reports from partners					
Indicator 1.2.3	WATER, SANITATION AND HYGIENE	# of estimated beneficiaries reached by the supplies from the pipeline and add gender breakdown in indicator description					100000
		<b>Means of Verification:</b> Partner reports to the cluster. Partner supply requests which will include beneficiary needs and targets					
Indicator 1.2.4	WATER, SANITATION AND HYGIENE	[Core pipeline] # of post distribution surveys [PDM] conducted on WASH core pipeline supplies					6
		<b>Means of Verification:</b> post distribution monitoring reports					

**Activities**

Activity 1.2.1	Cluster pipeline reports provided to all partners detailing available supplies in each location
Activity 1.2.2	Release of supplies endorsed by the WASH cluster to partners from agreed hubs as requested
Activity 1.2.3	Random Post distribution monitoring will be undertaken for some partners receiving Oxfam supplies in agreement with the WASH Cluster

**WORK PLAN**

Project workplan for activities defined in the Logical framework	Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	Activity 1.1.1 Procure supplies as outlined in the budget	2015	X	X										
	Activity 1.2.1 Cluster pipeline reports provided to all partners detailing available supplies in each location	2015	X	X	X	X	X	X						
	Activity 1.2.2 Release of supplies endorsed by the WASH cluster to partners from agreed hubs as requested	2015	X	X	X	X	X	X						
	Activity 1.2.3 Random Post distribution monitoring will be undertaken for some partners receiving Oxfam supplies in agreement with the WASH Cluster	2015	X	X	X	X	X	X						
	Activity 1.1.2 receive supplies	2015	X	X	X									
	Activity 1.1.3 Deliver supplies to key prepositioning hubs Juba, Rumbek, Wau, Nyal and Lankien	2015		X	X	X								
	Activity 1.1.4 Store supplies in adequate facilities	2015		X	X	X								
	Activity 1.1.5 Stocktake	2015			X			X						
	Activity 1.1.6 top up supplies as stock levels deplete	2015				X	X	X						

**M & R DETAILS**

<b>Monitoring &amp; Reporting Plan:</b> Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .	All activities within the project will be regularly monitored and results against indicators will be collected in monthly reports as well as for each intervention report. Oxfam will provide the Humanitarian Coordinator, through the Technical Secretariat, with the following reports using the CHF reporting templates - Midterm project progress report that includes utilized and remaining balance of the funds allocated, for project of more than 6 months - Final quantitative and narrative project reports - Ad hoc project reports for management purposes as may be requested by the HC. - One monthly monitoring visit will be done each month to a cluster partner receiving supplies. This will be conducted in agreement with the Cluster and monitoring report will be shared with the cluster and the partner.
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**OTHER INFORMATION**

Accountability to Affected Populations	Oxfam staff will visit partners who receive supplies to monitor whether supplies have been disbursed/distributed in an equitable way with the most vulnerable prioritised. Oxfam staff will collect feedback from beneficiaries directly to ascertain waiting times at distribution locations, quality of the item and additional items that may have been required/more suitable for their needs.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	Oxfam coordinates pipeline responses based on need with the national WASH Cluster. Working with the WASH Cluster - Oxfam plans on pre-positioning stock in 5 locations across South Sudan. These include Juba (CES), Rumbek, (Lakes State), Nyal (Unity State), Wau (WBEG State) and Lankien (Jonglei State).  Oxfam will receive requests from the WASH Cluster to provide supplies to a partner. Request will include location, agency, number of beneficiaries and need. Based upon this request Oxfam will release supplies to the partner within 72hours from the nearest available storage hub. Supplies will be collected by the partner however in some locations for small quantities Oxfam may have the capacity to deliver. The Cluster request form will be stamped and signed by Oxfam and the partner will sign upon receipt. This document will be attached to the stock release form and waybill corresponding with the Cluster request.

Coordination with other Organizations in project area	Name of the organization	Areas/activities of collaboration and rationale
	1. UNICEF	Coordination with other Pipeline partners for procurement & distribution

	2. IOM	Coordination with other Pipeline partners for procurement & distribution
	3. All WASH Cluster partners	Coordination with other Pipeline partners for procurement & distribution
Environmental Marker Code	A: Neutral Impact on environment with No mitigation	
Gender Marker Code	4-Not applicable - Only used for very small number of projects, such as "support services"	
Justify Chosen Gender Marker Code	<p>Understanding that women, men, boys, and girls are affected differently by disasters and displacement, Oxfam GB (hereafter referred to as Oxfam) prioritizes gender equity and the promotion of women's rights in all our humanitarian responses. Oxfam policies recognize that SGBV/VAW is a violation of human rights and seeks to mainstream work to reduce SGBV and protection into all programs. Oxfam is a key member of the Inter Agency standing committee, and also has an internal gender policy, a SGBV/VAW policy and has developed minimum standards for gender in emergencies as a tool to measure consistency in promoting gender equality through interventions. Oxfam trains its programme personnel in gender mainstreaming, and has a team of gender and protection advisers based in South Sudan and in our regional centre in Nairobi that work closely together to mainstream gender into programmes and projects. WASH activities will incorporate considerations for gender and different needs of women, men, boys, and girls and provide opportunities for different groups to feedback and influence programme design.</p>	
Protection Mainstreaming	<p>Oxfam's WASH programme at minimum aims to be safe programming through conflict sensitivity and adhering to 'Do No Harm' principles, while at the same time integrating protection activities in our WASH programme. Indicators such as safe and equitable access to water points, safe and equitable access to latrines and bathing shelters, provision of sex and context appropriate hygiene and dignity kits, and understanding and monitoring beneficiaries' experience and perception of safety and security are all critical to the provision of safe programming that Oxfam provides. Oxfam is a member of the Global Protection Cluster, global protection networks, and participates in the Protection Cluster at national and field level in South Sudan (including the GBV Subcluster and Child Protection Subcluster).</p> <p>Oxfam has and will continue to consult with the communities (men, women, boys, girls, youth, elderly) we work with to identify the particular needs of the displaced and conflict affected communities throughout all phases of programming (assessment, implementation, monitoring, and evaluation), but also in particular will continue to take into consideration the needs of those who may be particularly vulnerable to being unable to access or use assistance safely and effectively (such as modified latrines, handrails, commodes, etc). We strive to adhere to minimum standards but also to use innovation to ensure special needs and vulnerabilities are addressed. As evidenced throughout the proposal, needs of women, men, boys, girls, elderly, and persons with disabilities or special needs have been explicitly incorporated, including the need for continued consultation.</p> <p>Risk analysis are completed in order to mitigate existing risks but to ensure that Oxfam's programming does not unintentionally create risks. Oxfam works with both host and displaced communities, which is not only conflict sensitive but may also support social cohesion. Oxfam has dedicated Protection and Gender staff in the field who will not only support safe programming, but will also be able to identify critical protection concerns to be addressed through assistance, services, and advocacy. Oxfam WASH programmes work with communities through community mobilizers, volunteers, and children (in child to child activities) from the communities also helps build relationships and awareness directly with the communities we work with and helps mitigate potential conflict, unsafe and uninformed programming.</p> <p>One of the critical ways that Oxfam's WASH programme integrates protection into its programme beyond mainstreaming is through referrals and facilitating access to information and services, even in locations where we do not have dedicated protection staff. All WASH staff and volunteers will be able to identify needs and disseminate often critical information and facilitate access to services through the use of mapping and Standard Operating</p> <p>Use awareness session to pass vital information through hygiene promotion activities covering topics including;</p> <ul style="list-style-type: none"> <li>• Provision of enough water for people with People living with HIV/AIDS (PLWHA) long term illness</li> <li>• Provide quality drinking water for PLWHA</li> <li>• Train community leader on the HIV/AIDS and other chronic diseases</li> <li>• Assist in HIV/AIDS education for PHVs, CHP, CHW, Health Centre staff, Oxfam Staff, other NGO staff, Gov. Staff, Teachers, Secondary students, etc .</li> <li>• Report and Refer persons with chronic illnesses to appropriate agencies or health services.</li> </ul>	
Safety and Security	Oxfam will use its Security (SOP) Standard Operation Procedures for staff safety and to determine the safe staff movements in the affected area.	
Access	Oxfam will preposition materials and supplies in these 5 locations (Juba CES, Rumbek Lake state, Nyal, Unity state, Lankien Jonglie state, and Wau WBEG State), during the dry season to provide better access to the resources that might be needed.	

**BUDGET****1 Staff and Other Personnel Costs** (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
1.1	Finance Officer (D1)	D	1	4500	6	60.00%	16,200.00	8,100.00	8,100.00	16,200.00
1.2	Pipeline Manager (C1)	D	1	5000	6	100.00%	30,000.00	15,000.00	15,000.00	30,000.00
1.3	Admin Coordinator	S	1	4000	6	30.00%	7,200.00	3,600.00	3,600.00	7,200.00
1.4	Warehouse Assistant	D	1	2800	6	30.00%	5,040.00	2,520.00	2,520.00	5,040.00
1.5	HR Manager	S	1	5851	6	30.00%	10,531.80	5,265.90	5,265.90	10,531.80
1.6	Log Manager	D	1	4500	6	50.00%	13,500.00	6,750.00	6,750.00	13,500.00
1.7	IT Officer	S	1	2800	6	30.00%	5,040.00	2,520.00	2,520.00	5,040.00
1.8	Security Manager Roving	D	1	5000	6	30.00%	9,000.00	4,500.00	4,500.00	9,000.00
1.9	Staff Medical Cost	S	8	1500	1	50.00%	6,000.00	3,000.00	3,000.00	6,000.00
<b>Section Total</b>							102,511.80	51,255.90	51,255.90	102,511.80

**2 Supplies, Commodities, Materials** (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
2.1	Aluminium Sulphate, Granules 25kg	D	7000	3.5	1	100.00%	24,500.00	24,500.00	0.00	24,500.00
	Aluminium Sulphate, Granules 25kg									
2.2	Chlorine, Granules - 5kg Chlorine Granules (NaDCC) non-hazardous for air freight	D	800	10	1	100.00%	8,000.00	8,000.00	0.00	8,000.00
	Chlorine, Granules - 5kg Chlorine Granules (NaDCC) non-hazardous for air freight									
2.3	Module, Emergency Water Distribution	D	2	15000	1	100.00%	30,000.00	30,000.00	0.00	30,000.00
	Module, Emergency Water Distribution - to set up emergency water systems									
2.4	Module, Emergency Water Treatment, Small	D	1	25075	1	100.00%	25,075.00	25,075.00	0.00	25,075.00

	Scale										
	Module, Emergency Water Treatment, Small Scale - to set up small scale water treatment systems										
2.5	Module, Emergency Water Treatment, Medium Scale	D	1	45000	1	100.00%	45,000.00	22,500.00	22,500.00	45,000.00	
	Module, Emergency Water Treatment, Medium Scale - to set up medium scale water treatment systems										
2.6	Module, Emergency borehole handpump rehabilitaion	D	2	45000	1	100.00%	90,000.00	90,000.00	0.00	90,000.00	
	(Blue pump kit type)										
2.7	Module, Emergency borehole handpump rehabilitaion	D	1	30000	1	100.00%	30,000.00	30,000.00	0.00	30,000.00	
	(Solar pumps )										
2.8	Emergency house water treatment Life Saver Cubes	D	1	22600	1	100.00%	22,600.00	22,600.00	0.00	22,600.00	
	Emergency water treatment at the household level, using Life Saver Cubes										
2.9	Module, Emergency latrine and shelter construction kit	D	4	8000	1	100.00%	32,000.00	32,000.00	0.00	32,000.00	
	Module, Emergency latrine and shelter construction kit										
2.10	Module, Emergency Flood Mitagratiion kit	D	1	25000	1	100.00%	25,000.00	12,500.00	12,500.00	25,000.00	
	Module, Emergency Flood Mitagratiion kit										
2.11	Road Transport	D	8	10000	1	100.00%	80,000.00	40,000.00	40,000.00	80,000.00	
	Transport for supplies From Kenya or Uganda to Juba South Sudan, and on to one of Oxfam 4 preposition locatoons (Rumbek, Wau, Nyal, or Lanlien)										
2.12	Charter flights International	D	4	50000	1	100.00%	200,000.00	200,000.00	0.00	200,000.00	
	Transport for supplies procured from outside South Sudan										
2.13	Charter flights national	D	20	6000	1	100.00%	120,000.00	120,000.00	0.00	120,000.00	
2.14	Casual labour, loading and offloading	D	2	4000	1	100.00%	8,000.00	8,000.00	0.00	8,000.00	
2.15	Casual labour, pump operators, enumerators, public health promoters etc..	D	8	420	1	100.00%	3,360.00	3,360.00	0.00	3,360.00	
2.16	Module, Emergency borehole handpump rehabilitaion	D	6	10000	1	100.00%	60,000.00	60,000.00	0.00	60,000.00	
	IMK II and III										
	<b>Section Total</b>						803,535.00	728,535.00	75,000.00	803,535.00	

**3 Equipment** (please itemize costs of non-consumables to be purchased under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
3.1	VHF radios	D	2	686	1	100.00%	1,372.00	686.00	686.00	1,372.00
3.2	Laptops	D	4	1000	1	100.00%	4,000.00	2,000.00	2,000.00	4,000.00
	<b>Section Total</b>						5,372.00	2,686.00	2,686.00	5,372.00

**4 Contractual Services** (please list works and services to be contracted under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
	<b>Section Total</b>						0.00	0	0	0.00

**5 Travel** (please itemize travel costs of staff, consultants and other personnel for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q1	Q2		
5.1	Perdiem	D	60	25	6	33.34%	3,000.60	1,500.30	1,500.30	3,000.60	
	2 International staff receiving daily perdiem in Juba 25usd per day x 30 days = 1,500usd per month. this is a 30% contribution to the staff subsistence.										
5.2	Air travel in country	D	6	400	1	100.00%	2,400.00	1,200.00	1,200.00	2,400.00	
	1 return UNHAS flight = 400usd - this is to cover the cost of 1 monitoring visit each month for 6 months										
5.3	International air travel	S	2	1500	1	50.00%	1,500.00	750.00	750.00	1,500.00	
	Pipeline managers flight in and return flight home - this is beginning and end of contract flight										
	<b>Section Total</b>						6,900.60	3,450.30	3,450.30	6,900.60	

**6 Transfers and Grants to Counterparts** (please list transfers and sub-grants to project implementing partners)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
	<b>Section Total</b>						0.00	0	0	0.00

**7 General Operating and Other Direct Costs** (please include general operating expenses and other direct costs for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	

								Q1	Q2	
7.1	Internet Running Cost	D	1	5500	1	50.00%	2,750.00	1,375.00	1,375.00	2,750.00
	Oxfam requires internet to receive requests from the cluster, forward them to the hubs for release of supplies, and communication with partners. Oxfam also requires internet to order and receive supplies.									
7.2	Warehouse rent	D	6	10000	1	50.00%	30,000.00	15,000.00	15,000.00	30,000.00
	Oxfam is renting warehousing in Juba to receive and dispatch all supplies to the respective hubs									
7.3	Compound security - fencing, safe rooms, hibernation kits etc..	D	4	20000	1	50.00%	40,000.00	20,000.00	20,000.00	40,000.00
	In Wau, Lankien and Nyal warehouse facilities need to be erected/reinforced for security and safety reasons. Staff need to have basic minimum security provisions in order to operate safely in these areas as per Oxfam minimum safety standards. Compound fencing etc... will also need to be maintained/repared. Security lighting will also be required in each location.									
7.4	Satellite phone charges	D	1	2000	1	50.00%	1,000.00	500.00	500.00	1,000.00
	There is no mobile phone network in Nyal or Lankien - the teams will need to rely solely on thuraya and internet communications									
7.5	Accommodation	S	2	39700	1	50.00%	39,700.00	19,850.00	19,850.00	39,700.00
	2 international staff will be accommodated in Juba - Logistics manager and Pipeline manager. Their accommodation will cost 3,108usd per month per person for 6 months									
7.6	VEHICLE, Generator and pump fuel	D	6	9000	1	100.00%	54,000.00	27,000.00	27,000.00	54,000.00
	Juba, rumbek and Wau staff staff will require vehicles to attend meetings and trips to the airstrip/partner offices/warehouses. Compounds staff reside in will require fuel to run security and comms aparatus in all locations. 6 locations are estimated to require 9,000usd contribution to these overall costs shared over 6 months which is 10% of the actual costs incurred monthly based on previous expenditure									
7.7	Vehicle service and maintenance	D	6	8000	1	100.00%	48,000.00	24,000.00	24,000.00	48,000.00
	Based on previous expenditure this is 10% of the cost required for each location									
7.8	Vehicle spare parts and spare tyres	D	1	12924	1	100.00%	12,924.00	6,462.00	6,462.00	12,924.00
	based on previous expenditure this is 10% of the cost required for each location									
7.9	Money Transfer - Banking Charge	S	12	500	1	100.00%	6,000.00	3,000.00	3,000.00	6,000.00
7.10	Regional Center Procurement support	S	4	9000	1	100.00%	36,000.00	18,000.00	18,000.00	36,000.00
	Oxfam pays the regional center on a cost recovery basis for support. It is estimated that the logistical warehousing, procuring and management support required from the region during the period of this intervention will be 36,000USD									
	<b>Section Total</b>						270,374.00	135,187.00	135,187.00	270,374.00

**Sub Total Direct Cost**

1,188,693.40

**Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)**

7%

**Audit Cost (For NGO, in percent)**

1%

**PSC Amount**

83,208.54

## Quarterly Budget Details for PSC Amount

2015		Total
Q1	Q2	
40,000.00	43,208.54	83,208.54

**Total Fund Project Cost**

1,271,901.94

**Project Locations**

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei	30					0	
Lakes	30					0	
Unity	10					0	
Western Bahr el Ghazal	10					0	
Central Equatoria	20					0	

**Project Locations** (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)

Admin Location1	Percentage
Jonglei	30
Lakes	30
Unity	10
Western Bahr el Ghazal	10
Central Equatoria	20

**DOCUMENTS**

