

Project Proposal

Organization	CMD (Christian Mission for Development)																																								
Project Title	Emergency WASH support to conflict affected and vulnerable host communities in Jonglei and Upper Nile States.																																								
Fund Code	SSD-15/HSS10/SA2/WASH/NGO/550																																								
Cluster	<table border="1"> <tr> <td>Primary cluster</td> <td colspan="2">Sub cluster</td> </tr> <tr> <td>WATER, SANITATION AND HYGIENE</td> <td colspan="2">None</td> </tr> </table>			Primary cluster	Sub cluster		WATER, SANITATION AND HYGIENE	None																																	
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Project Allocation	2nd Round Standard Allocation	Allocation Category Type	Frontline services																																						
Project budget in US\$	298,000.86	Planned project duration	6 months																																						
Planned Start Date	01/08/2015	Planned End Date	31/01/2016																																						
OPS Details	OPS Code	SSD-15/WS/72432/R	OPS Budget	0.00																																					
	OPS Project Ranking		OPS Gender Marker																																						
Project Summary	<p>The escalation of violence unabated in parts of Jonglei, Upper Nile and Unity has undermined humanitarian and developmental efforts by actors to attain global WASH standards. The adverse effects of the destruction of livelihoods and basic WASH facilities by violent armed actors have further exacerbated the already dire situation. Presence of over 1,000,000 displaced people in the locations of Upper Nile, Jonglei and Unity has created public health risks in locations with no or limited WASH facilities, leading to utilisation of unsafe surface water, open defecation, and protection risks for girls and women. In collaboration with local authorities and structures, CMD works with local communities to achieve sustainable and equitable WASH responses. Through this project, CMD will reach a total of 15,000 people including 6,450 children (4,109 Girls and 2,341 Boys) and 5,310 women in the counties of Ayod (Jonglei) and Ulang (Upper Nile) with life saving WASH services with activities including but not limited to provision of clean and safe water, provision of gender segregated sanitary facilities (latrines and bathing shelters), provision of WASH related NFIs including hygiene kits for school going girls, rapid orientations and trainings of communities in the thematic areas of hygiene promotion. The project will seek to achieve SPHERE standards in the target locations. IASC guidelines have been adopted to ensure quality in project implementation. The project will seek to bridge the gap between longer term and short-term humanitarian interventions through establishing of more sustainable and communally owned facilities.</p>																																								
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>3195</td> <td>5310</td> <td>2355</td> <td>4140</td> <td>15,000</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>1342</td> <td>2230</td> <td>989</td> <td>1739</td> <td>6300</td> </tr> <tr> <td>People in Host Communities</td> <td>1150</td> <td>1912</td> <td>848</td> <td>1490</td> <td>5400</td> </tr> <tr> <td>Other</td> <td>703</td> <td>1168</td> <td>516</td> <td>913</td> <td>3300</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	3195	5310	2355	4140	15,000	Total beneficiaries include the following:						Internally Displaced People	1342	2230	989	1739	6300	People in Host Communities	1150	1912	848	1490	5400	Other	703	1168	516	913	3300
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Indirect Beneficiaries	30,000 People - It is anticipated that one direct beneficiary will benefit 2 people in direct contact with them.	Catchment Population	Ayod County: 139,282 Ulang County: 85,044 Health centres and schools, markets within the vicinity will see populations accessing these facilities benefiting from WASH services.																																						
Link with the Allocation Strategy	<p>The main aim of the project is to cover up gaps within the WASH sector that have endangered greatly the lives of the people in the targeted counties. The project aims at improving WASH services to meet SPHERE standards especially amongst girls and women through the rehabilitation/repairs of broken down hand pumps, distribution of Hygiene Kits, WASH NFIs, Sanitation and hygiene promotion campaigns coupled with latrine rehabilitations and set ups. Through strengthening of existing structures CMD will contribute to the achievement of the below mentioned cluster objectives. • Cholera preparedness in Greater Upper Nile through provision of capacity and means for appropriate, sustainable water treatment solutions at the Point of Use (household). Provide means for safe excreta disposal and enabling of hygienic practices and ensure access to information on cholera prevention practices. • Rehabilitation of existing water points. • Emergency latrines using more sustainable and durable materials rather than plastic sheeting. • Distribution of WASH NFIs and hygiene kits to newly displaced populations. • Emergency hygiene promotion training CMD plans through this project to reach a total of 15,000 people with emergency WASH services. The project is targeting multiply displaced populations and host communities under stress, in IPC phases 3 and 4 with limited or no access to basic WASH services. The areas targeted have the highest malnutrition rates based on data from the South Sudan nutrition cluster. Due to the mobility of most of the IDP locations in parts of Greater Upper Nile, CMD will work towards providing sustainable solutions for populations to access safe water through provision of means and trainings/rapid orientations on appropriate point of use water treatment solutions that will continue to serve the populations in event of further displacement. CMD will provide means for safe excreta disposal and enabling of hygienic practices and ensure access to information on prevention of diarrheal diseases.</p>																																								
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)		Source	US\$																																					
			In - kind contribution from affiliate churches	1,800.00																																					
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Organization focal point contact details	<table border="1"> <thead> <tr> <th>Name</th> <th>Title</th> <th>Phone</th> <th>Email</th> </tr> </thead> <tbody> <tr> <td>Rev. Thomas Tut</td> <td>Executive Director</td> <td>+211 927 262 266</td> <td>ed@cmdsouthsudan.org</td> </tr> <tr> <td>Daniel Kusemererwa</td> <td>Programs Coordinator</td> <td>+211 927 190 134</td> <td>programs@cmdsouthsudan.org</td> </tr> <tr> <td>Leonard Mlongo</td> <td>WASH Manager</td> <td>+211922211444</td> <td>wash@cmdsouthsudan.org</td> </tr> </tbody> </table>					Name	Title	Phone	Email	Rev. Thomas Tut	Executive Director	+211 927 262 266	ed@cmdsouthsudan.org	Daniel Kusemererwa	Programs Coordinator	+211 927 190 134	programs@cmdsouthsudan.org	Leonard Mlongo	WASH Manager	+211922211444	wash@cmdsouthsudan.org																				
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BACKGROUND INFORMATION

1. Humanitarian context analysis..

Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented

Conflicts and natural disasters affect women, girls, boys and men differently; they face different risks and are victimised in different ways. The protracted conflict in parts of Greater Upper Nile, in South Sudan has seen an unprecedented humanitarian catastrophe, which prior to the conflict had some of the lowest indicators in the thematic areas of WASH, Health and Nutrition. (OCHA, 2015). In the 3 worst conflict affected states of Upper Nile, Unity and Jonglei, displacement figures have already exceeded 1.5m with children and women almost half the figure. (UNICEF, March 2015). Despite several peace agreements, the fighting continues unabated causing massive destruction of livelihoods and markets, high death rates, disease and injuries. The most recent assessment reports from various targeted locations in Jonglei and Upper Nile state show dire WASH needs far below global SPHERE standards. Children and women bear the rigor of collecting water from far locations due to insufficient water points in the locations of Ayod and Ulang. Majority of the populations resort to usually nearby unsafe stagnant surface water, to meet their WASH needs. The insufficiency of water points was further exacerbated by increased concentration of IDPs in safe havens, deliberate destruction of water points by armed forces, breakdown due to over usage and lack of access by humanitarian actors to carry out routine rehabilitations and repairs. Increased caseloads have further strained available sanitation and hygiene facilities, with majority of these destroyed during conflict. Unsafe sanitation and hygiene habits are a common practice with open defecation widely visible in areas where large groups of IDPs are concentrated, such as Gorwai, Nyanepal, Haal, Menime, Jiech, amongst other locations. The situation is expected to be compounded by the seasonality of these areas that lie along the River Nile, Sobat and Eastern flood plains. Insufficient WASH facilities have played a big role in the rise of water related and diarrheal diseases, which have undermined efforts to reduce levels of malnutrition that are far beyond the WHO thresholds. This has had a contributory effect on food insecurity in these areas, that are expected to deteriorate into Emergency phase according to the latest IPC data. (IPC, June 2015). WASH services remain far below SPHERE standards, in the targeted counties of Ayod and Ulang. Lack of Hygiene kits and other WASH NFIs has further reduced chances of enrolling girls into institutions of learning in an emergency setting making them more vulnerable to early marriages. (UNHCR, 2015). Nutritional status is greatly impacted by diarrhea and other water-borne illnesses. Those most at risk and affected by the Cholera outbreak this past year were children under 5 years of age. With limited access to safe water and improved sanitation displaced groups are at an increased risk for potential disease outbreaks; as was seen in the Cholera outbreak from this past year. (UNICEF, 2015).

<p>2. Needs assessment. 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. Indicate references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)</p>	<p>Many IDP populations remain in remote rural locations, and as the conflict becomes protracted, host communities remain vulnerable with limited coping abilities to withstand the shocks. The lack of safe drinking water, inadequate excreta disposal and poor hygiene practices leave a large portion of multiply displaced populations at persistent risk of preventable water-related diseases. There is an increased risk of a potential outbreak of cholera in communities settled along the Nile in which Ayod and Ulang lie. Existing WASH infrastructure in Ayod and Ulang do not have the capacity to provide adequate WASH services. Inadequate WASH services contribute not only to disease outbreak, but also to increased malnutrition. Lack of improved sanitation and limited knowledge of hygiene practices specifically for those under 2 years of age contribute to stunting, with long-term, and frequently permanent, effects on children's long-term cognitive development. Semi-permanent systems will be employed to ensure durable interventions and adequate WASH provision through the rainy season. Beneficiary numbers have been developed based on local catchment areas population figures using data from OCHA, IOM and other partners. Institutional enrolment figures have been included for facilities with in the vicinity of establishments such as schools. It is anticipated that every direct beneficiary will indirectly benefit 2 other people. IRNAs have been conducted in several locations within Ayod and Ulang and can be accessed at http://www.humanitarianresponse.info/en/operations/south-sudan/assessments.</p>
<p>3. Description Of Beneficiaries</p>	<p>CMD plans to reach a total of 15,000 people including 6,450 children (4,109 Girls and 2,341 Boys) and 5,310 women in the counties of Ayod (Jonglei) and Ulang (Upper Nile). Women and girls bear the duty of WASH related activities such as water collection, latrine usage, solid waste disposal amongst others. It is therefore anticipated that the project will have more female beneficiaries than males. Hygiene promotion will target mostly women because of the role in household sanitation and hygiene. These consist of IDPs, host communities under stress and returnees. The organisation will seek to maintain static programming in the areas of intervention and as a back up for RRTs/RRMs to these locations upon exit. The project will seek to address the needs of multiply displaced populations in IPC crisis and emergency classified locations, vulnerable host communities, populations susceptible to diseases such as Cholera other AWDs. In line with the cluster strategy, the project will seek to empower communities to withstand potential shocks as a result of conflict and other factors. Communities will be empowered to maintain globally acceptable WASH standards in the event.</p>
<p>4. Grant Request Justification.</p>	<p>As the crisis has become protracted, displaced populations and vulnerable host communities will continue to need sustained basic WASH services to support increased demand on limited infrastructure. Provision of emergency WASH services will reduce likelihood of deaths; provide a platform for community settlement and provision of other lifesaving services. A quick and rapid intervention in the months of August - December 2015 will greatly minimize the adverse effects of the conflict on especially women, children and youths amongst the IDPs and host communities and the erratic weather patterns along the Sobat and Eastern flood plains. The project aims at preventing deaths and sicknesses due to water borne illnesses caused by poor WASH standards. Despite the fact that violent incidents are minimal in parts of Ayod and Ulang, an environment of serenity is currently favoring movements into these counties. (OCHA, June 2015) causing a strain on the already limited WASH facilities. CHF funding at a time like this will greatly complement ongoing interventions by RRTs/RRMs that have been overwhelmed by the needs within the counties grossly affected by the inadequate number of partners working and dedicated to WASH. The project will target beneficiaries based on needs of both males and females. Funding will also offer a window of opportunity to avert possibility of Cholera outbreaks in "hotspots" and locations along the Nile. Preventative measures will be deployed aimed at not only averting outbreaks but also building resilience of communities to withstand shocks. The immediate priority is to provide safe and sustainable drinking water and emergency latrines, along with promotion of good hygiene, increase the access of crisis-affected people to safe drinking water, provide additional latrines and improve hygiene practices in order to prevent the outbreak and spread of water-related disease. Latrine rehabilitations coupled with hygiene promotion messages/campaigns and trainings of key community level WASH actors in the aforementioned counties will greatly reduce tendencies of open defecations in these counties that pose a great health risk to the communities that are susceptible to diarrheal diseases. CMD plans to reach a total of 15,000 people including 6,450 children (4,109 Girls and 2,341 Boys) and 5,310 women in the counties of Ayod (Jonglei) and Ulang (Upper Nile)</p>
<p>5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.</p>	<p>CMD is a major player in the WASH sector in both Ayod and Ulang and has been working amongst vulnerable people offering emergency life saving services. The project will seek to improve the quality of services by establishing life saving, yet sustainable activities in collaboration with the local communities. Empowerment of vulnerable communities to withstand shocks in anticipation of further displacement will be the core of the project lasting 6 months. Upgrade of WASH infrastructure within target locations will support previous provisions of WASH services in an efficient and effective manner, meeting global Sphere standards. CMD will continue to expand into remote, rural locations to reach populations in need. Disease outbreak will be addressed through preparedness, and emergency WASH services upon outbreak. Lessons learned from previous interventions will continue to be documented, and used for more effective responses in the latter part of 2015. Populations affected with malnutrition will be targeted with improved WASH services, to ensure transmission of water-related disease is reduced and is not an aggravating factor to malnutrition.</p>

LOGICAL FRAMEWORK

<p>Overall project objective</p>	<p>The overall objectives to be achieved during this project are:</p> <ol style="list-style-type: none"> 1. Increase access to safe and clean water amongst IDPs and vulnerable host communities in the counties of Ayod and Ulang aimed at reducing incidences of water borne/diarrheal related diseases and malnutrition. 2. Improve hygiene and sanitation practices amongst IDPs, returnee and host communities through household, institutional and communal latrine setups/rehabilitations that are gender segregated, lockable on the inside, fitted with lights and with hand washing facilities. 3. Build resilience of host communities to withstand emergency shocks through DRR tailored WASH trainings and awareness campaigns aimed at mitigating effects of extreme circumstances within the counties. 4. Strengthen coordination, monitoring and information sharing with partners at the county, state and national levels.
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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	40
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	30

Outcome 1	IDPs, vulnerable host communities and returnees have safe, equitable, and sustainable access to sufficient quantity of water for drinking, cooking, and personal and domestic hygiene.		
Code	Description	Assumptions & Risks	
Output 1.1	Water points established/upgraded/repared/rehabilitated to provide clean, safe, adequate and sustainable water access	Accessibility of targeted locations, timely disbursement of project funds to facilitate the quick-start of the project activities, County Government providing adequate security in areas prone. The overall security status in country remains calm. Effectiveness of logistics between Juba and locations targeted by intervention. Airstrips always remains land-able to UNHAS flights to enable Juba, Bor staff pay weekly/monthly visits to the project sites.	

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	[Frontline services] # of Existing water points rehabilitated					60
		Means of Verification: GPS Coordinates, Photographic and video / photos evidence, field monitoring reports, IRNAs, beneficiary feedback forms, Borehole log documents, physical observation					
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	# of Boreholes rehabilitated					40
		Means of Verification: GPS Coordinates, Photographic and video / photos evidence, field monitoring reports, IRNAs, beneficiary feedback forms, Borehole log documents, physical observation					
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	# of hand dug wells rehabilitated					20
		Means of Verification: GPS Coordinates, Photographic and video / photos evidence, field monitoring reports, IRNAs, beneficiary feedback forms, log documents, physical observation					

Activities

Activity 1.1.1	Broken down hand pumps/boreholes rehabilitated in the target locations.
Activity 1.1.2	Hand dug wells rehabilitated in areas with no boreholes and deemed feasible.

Output 1.2	Households supplied with WASH NFIs including PuR Tablets, filter cloths	Accessibility of targeted locations, timely disbursement of project funds to facilitate the quick-start of the project activities, County Government providing adequate security in areas prone. The overall security status in country remains calm. Effectiveness of logistics between Juba and locations targeted by intervention. Airstrips always remains land-able to UNHAS flights to enable Juba, Bor staff pay weekly/monthly visits to the project sites
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Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	WATER, SANITATION AND HYGIENE	[Frontline services] # of households receiving a hygiene kit (WASH NFIs)					2500
	Means of Verification:	<ul style="list-style-type: none"> • Direct observations by actors, stakeholders and beneficiaries on usage. • Progressive and activity reports by CMD and other WASH partners operating in the county. • Photographic evidence of of usage distribution activities within the county. • Beneficiary enumeration, registration and distribution forms. • PHCC Health Data and statistics of water related/diarrhoea disease prevalence in the target areas. • House to house randomised visits to ascertain usage. 					

Activities

Activity 1.2.1	Purification tablets, filter Cloths and other WASH NFIs distributed to vulnerable communities
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Outcome 2	IDPs, returnees and vulnerable host communities provided with improved access to safe, sanitary, and hygienic living environment through delivery of sanitation services that are secure, sanitary, user-friendly and gender-appropriate.
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Code	Description	Assumptions & Risks
Output 2.1	Emergency safe, gender appropriate latrines and bathing shelters that are lockable on the inside set up/rehabilitated.	<ul style="list-style-type: none"> • Direct observations by actors, stakeholders and beneficiaries on usage. • Progressive and activity reports by CMD and other WASH partners operating in the county. • Photographic evidence of of usage distribution activities within the county. • Beneficiary enumeration, registration and distribution forms. • PHCC Health Data and statistics of water related/diarrhoeal disease prevalence in the target areas. • House to house randomised visits to ascertain usage.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	WATER, SANITATION AND HYGIENE	[Frontline services] # of gender-appropriate latrines rehabilitated					40
	Means of Verification:	<ul style="list-style-type: none"> • Direct observations by actors, stakeholders and beneficiaries on usage. • Progressive and activity reports by CMD and other WASH partners operating in the county. • Photographic evidence of of usage distribution activities within the county. • Beneficiary enumeration, registration and distribution forms. • PHCC Health Data and statistics of water related/diarrhoeal disease prevalence in the target areas. • House to house randomised visits to ascertain usage. 					
Indicator 2.1.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of new gender-appropriate latrines constructed					50
	Means of Verification:	<ul style="list-style-type: none"> • Direct observations by actors, stakeholders and beneficiaries on usage. • Progressive and activity reports by CMD and other WASH partners operating in the county. • Photographic evidence of of usage distribution activities within the county. • Beneficiary enumeration, registration and distribution forms. • PHCC Health Data and statistics of water related/diarrhoeal disease prevalence in the target areas. • House to house randomised visits to ascertain usage. 					
Indicator 2.1.3	WATER, SANITATION AND HYGIENE	[Frontline services] # of people provided with sustained access to safe and gender appropriate hygiene latrine facilities[SPHERE Standard]	1250	1450	625	1425	4750
	Means of Verification:	<ul style="list-style-type: none"> • Direct observations by actors, stakeholders and beneficiaries on usage. • Progressive and activity reports by CMD and other WASH partners operating in the county. • Photographic evidence of of usage distribution activities within the county. • Beneficiary enumeration, registration and distribution forms. • PHCC Health Data and statistics of water related/diarrhoeal disease prevalence in the target areas. • House to house randomised visits to ascertain usage. 					
Indicator 2.1.4	WATER, SANITATION AND HYGIENE	[Frontline services] # of people served by solid waste management	2600	3050	625	1250	7525
	Means of Verification:	<ul style="list-style-type: none"> • Direct observations by actors, stakeholders and beneficiaries on usage. • Progressive and activity reports by CMD and other WASH partners operating in the county. • Photographic evidence of of usage distribution activities within the county. • Beneficiary enumeration, registration and distribution forms. • PHCC Health Data and statistics of water related/diarrhoeal disease prevalence in the target areas. • House to house randomised visits to ascertain usage. 					

Activities

Activity 2.1.1	Rehabilitation and upgrading of bathing shelters and latrines to more durable structures using longer lasting materials such as Iron Sheets.
Activity 2.1.2	Establishment of bathing shelters and latrines to more strategic points such as schools, clinics, PHCCs, PHCUs, churches, markets and other public places using plastic sheeting and local materials
Activity 2.1.3	Establishment of 120 solid waste disposal points in Ayod and Ulang.

Outcome 3	Communities and populations have reduced risk of WASH-related diseases, or negative impacts on nutritional status, through access to improved hygienic practices as a result of
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	hygiene promotion activities and improved coordination.	
Code	Description	Assumptions & Risks
Output 3.1	Hygiene promotion messages, sanitation and hygiene initiatives, campaigns organised at county, payam, boma and village level.	<ul style="list-style-type: none"> • Direct observations by actors, stakeholders and beneficiaries on usage. • Progressive and activity reports by CMD and other WASH partners operating in the county. • Photographic evidence of of usage distribution activities within the county. • Beneficiary enumeration, registration and distribution forms. • PHCC Health Data and statistics of water related/diarrhoea disease prevalence in the target areas. • House to house randomised visits to ascertain usage.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 3.1.1	WATER, SANITATION AND HYGIENE	[Frontline services] # of people trained on hygiene promotion messages to be shared with their community	80	40			120
Means of Verification:		Photographic and Video Evidence, Field Monitoring Reports, IRNAs, Beneficiary feedback forms. <ul style="list-style-type: none"> • Direct observations by actors, stakeholders and beneficiaries on usage. • Progressive and activity reports by CMD and other WASH partners operating in the county. • Photographic evidence of of usage distribution activities within the county. • Beneficiary enumeration, registration and distribution forms. • PHCC Health Data and statistics of water related/diarrhoea disease prevalence in the target areas. • House to house randomised visits to ascertain usage. 					
Indicator 3.1.2	WATER, SANITATION AND HYGIENE	[Frontline services] # of hygiene awareness campaigns/meetings conducted					6
Means of Verification:		<ul style="list-style-type: none"> • Direct observations by actors, stakeholders and beneficiaries on usage. • Progressive and activity reports by CMD and other WASH partners operating in the county. • Photographic evidence of of usage distribution activities within the county. • Beneficiary enumeration, registration and distribution forms. • PHCC Health Data and statistics of water related/diarrhoea disease prevalence in the target areas. • House to house randomised visits to ascertain usage. • GPS Coordinates, Photographic and video / photos evidence, field monitoring reports, IRNAs, beneficiary feedback forms, log documents, physical observation 					

Activities

Activity 3.1.1	Training of both male and female community representatives in emergency designed hygiene promotion activities.
Activity 3.1.2	Hygiene promotion activities at both community and institutional level organised.

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 Broken down hand pumps/boreholes rehabilitated in the target locations.	2015										X	
	2016	X												
Activity 1.1.2 Hand dug wells rehabilitated in areas with no boreholes and deemed feasible.	2015											X	X	X
	2016	X												
Activity 1.2.1 Purification tablets, filter Cloths and other WASH NFIs distributed to vulnerable communities	2015								X		X			X
	2016													
Activity 2.1.1 Rehabilitation and upgrading of bathing shelters and latrines to more durable structures using longer lasting materials such as Iron Sheets.	2015										X	X	X	
	2016	X												
Activity 2.1.2 Establishment of bathing shelters and latrines to more strategic points such as schools, clinics, PHCCs, PHCUs, churches, markets and other public places using plastic sheeting and local materials	2015										X	X	X	X
	2016	X												
Activity 2.1.3 Establishment of 120 solid waste disposal points in Ayod and Ulang.	2015										X	X	X	
	2016	X												
Activity 3.1.1 Training of both male and female community representatives in emergency designed hygiene promotion activities.	2015									X		X		X
	2016													
Activity 3.1.2 Hygiene promotion activities at both community and institutional level organised.	2015									X	X	X	X	X
	2016	X												

M & R DETAILS

<p>Monitoring & Reporting Plan: 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 .</p>	<p>Baseline indicators and technical capacities will be used to measure whether progress is being made towards achieving results and project objectives. These will be aimed against the Mid Year HRP Review (June – Dec. 2015.) In addition, capacity assessments will be conducted to determine existing skill levels of targeted beneficiaries, in order to design training and assess its impact both immediately following training and periodically throughout the project duration. Data and reports from key WASH partners and OCHA will be of great importance in outlining baseline figures.</p> <p>CMD has developed a performance-monitoring plan specifically related to these project indicators. The performance-monitoring plan includes alignments to WASH Cluster M&E standards with standard Cluster tools including goals and objectives, questionnaires, data sheets and analysis mechanisms integrated. Standard Indicators will be used to measure progress at mid and final stages of the project.</p> <p>The monitoring plan will be used to collect and analyze data for strengthening management of the project. At the field level, regular monitoring visits conducted by CMD Juba and ate level based staff will use cluster-approved systems to measure progress against the work plan and towards achieving the desired results and project objectives. Data collected from field visits will be used to report to the cluster on a monthly basis, with additional narrative and financial reports provided to CHF as per contractual requirements.</p> <p>Community participation in project monitoring and evaluation will be done which will involve utilization of single sex focus groups, same age peer group discussions to obtain accurate feedback from beneficiaries as an accountability mechanisms aimed at implementing lessons learnt and avoid repetition of implementation short falls in coming/ongoing projects.</p> <p>To further complement and strengthen the monitoring and evaluation of activities, CMD will conduct a mid-term review meeting with stakeholders, particularly those from the targeted community, but also including county-level authorities and other agencies operating in the area. The review will involve not only stakeholders related to the WASH component of the exercise, but also those related to Nutrition, Health, and protection to ensure that a comprehensive approach is maintained for addressing the needs of the most vulnerable. Lessons learnt from the project will be documented and shared with stakeholders to increase the impact of future interventions.</p>
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OTHER INFORMATION

Accountability to Affected Populations	CMD has incorporated the Commitments on Accountability to Affected Populations (CAAP) into all relevant statements, policies and operational guidelines including incorporating them in staff inductions. CMD ensures participation of affected populations in all needs assessment, programme/operations planning and review; facilitation of the provision of feedback from affected people on the services and protection by CMD including complaints mechanisms. Suggestion boxes will be fixed at all CMD field offices to maximize on inputs from communities. Information will be available to local communities in local languages; Teams are recruited with attention to a balance of women and men, cultural diversity and age. Staff, volunteers and consultants, both national and international, are provided with adequate and timely inductions, briefings, and clear reporting lines that promote positive organisational behaviours and enable staff to understand their responsibilities, work objectives, organisational values, accountability commitments, key policies and local context. CMD works with partners and other stakeholders to ensure the needs of the most vulnerable are addressed.				
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	CMD having been pre-selected to act as 'first provider' for the WASH sector in the areas of Ayod and Ulang will be responsible for project implementation through the direct engagement of key project staff, such as the State and Field Coordinators, WASH Officers, Field Officers and Community Mobilisers and yet will achieve this in collaboration with local authorities in Ayod and Ulang Counties. The project will commence immediately funds are availed to the organization accounts. CMD will engage expertise from lead WASH agencies within the state. CMD's on ground presence in Ayod and Ulang is unaffected by the recent crisis due to the fact that 98% of our staff are indigenous staff from the areas of intervention. To ensure the maximum impact of the intervention, CMD will strengthen existing structures and on-going WASH activities in Ayod and scale up activities into Ulang County. Project implementation will cut across other thematic areas such as Health and Nutrition with activities such as health and nutrition messaging incorporated into activities. CMD will implement each stage of the project in collaboration with these stakeholders and aim to include representatives from all stakeholders in training and capacity building components.				
Coordination with other Organizations in project area	<table border="1"> <thead> <tr> <th>Name of the organization</th> <th>Areas/activities of collaboration and rationale</th> </tr> </thead> <tbody> <tr> <td>1. Polish Humanitarian Aid (PAH)</td> <td>Ayod County - Joint assessments; division of activities based on locations and gaps.</td> </tr> </tbody> </table>	Name of the organization	Areas/activities of collaboration and rationale	1. Polish Humanitarian Aid (PAH)	Ayod County - Joint assessments; division of activities based on locations and gaps.
Name of the organization	Areas/activities of collaboration and rationale				
1. Polish Humanitarian Aid (PAH)	Ayod County - Joint assessments; division of activities based on locations and gaps.				
Environmental Marker Code	A+: Neutral Impact on environment with mitigation or enhancement				
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality				
Justify Chosen Gender Marker Code	The project has been designed with the needs of all groups factored in. The needs of Boys, Girls, Men and Women have been analysed across the project cycle. A gender analysis is included in the project's needs assessment and is reflected in the project's activities and the project outcomes. Gender mainstreaming in project design will promote the flow of gender equality into implementation, monitoring and evaluation. Women and girls are affected by inadequate WASH services more than men and boys. Women and girls bear the rigor of availing water in the home. Reducing collection time minimizes protection risks to women while collecting water. It also means an increase in time spent on other productive activities. Women spending more time with their children will most likely reduce the impacts of malnutrition and likelihood of disease outbreak, as well as improve the overall health of their households. In order to achieve a globally standard WASH response, CMD will: <ul style="list-style-type: none"> Analyze and take into consideration-gendered division of tasks within households and communities and the different needs of women, men, girls and boys in water provision, sanitation and hygiene. Consult girls and women at all stages of the WASH project, particularly about the location and the design of water points, showers and toilets in order to reduce time spent waiting and collecting water and to mitigate incidences of violence. Ensure that evaluation and translation teams include female staff. Encourage an equal representation of women and men in the committees and in trainings so that all users have an equal mastery of WASH facilities. Involve boys and men in hygiene maintenance and in hygiene programs. Separate the blocks of latrines and showers respecting a ratio of six latrines and shower stalls for women to four for men; doors will be lockable from the inside; female and male facilities shall be indicated by a pictograms Respond to the specific hygiene needs of menstruating girls and women with the construction of special washing facilities and through provision of female hygiene kits. 				
Protection Mainstreaming	Protection mainstreaming into the project has been integrated into the entire programmatic cycle from the needs assessment, to the implementation and subsequent winding up. Firstly the "Do No Harm" principle has been factored. From the initial stages of conceptualising a project, to hiring staff, acquiring materials, implementation, CMD will examine the potential negative and positive impact of programming decisions on the conflict context; while ensuring expectations are not overly raised and considering who conducts the project activities with ethnic safety in mind. Some of the concepts will need to be introduced carefully or be addressed in smaller groups or individually. Tools and inputs that could later be used as weapons such as pangas and knives will not be provided to the communities. Safety and dignity of beneficiaries will be prioritised; female beneficiaries will be provided with appropriate hygiene and dignity kits. WASH infrastructure will be gender and protectively appropriate; lockable and fitted with lights. The project will seek to strengthen and support self protection and will work in collaboration with protection actors such as Intersos. The project will seek to analyze dividers and sources of tensions between groups; analyze connectors between groups and across groups and consider implicit ethical messages associated with the project. In working with the local authorities, CMD has analyzed the risks and opportunities linked to engaging with government dynamically, in view of the conflict analysis and regular informal monitoring of the context.				
Safety and Security	Ayod and Ulang although are under IO forces have remained relatively stable compared with other parts of Greater Upper Nile; a contributory factor to the high case load of IDPs in these locations. The areas are accessible and landable by both fixed winged crafts and helicopters and are on UNHASS regular schedules. CMD works with local authorities and communities in every humanitarian intervention; with 90% of our staff hailing from the areas of intervention as a safety policy. Staff are given security training - before deployment to the field locations and are accommodated within humanitarian premises in the field locations. Ethical considerations for the deployment of International staff are upheld in relation to security advice from the NGO forum, UNDSS and other partners.				
Access	CMD has fully fledged offices and staff premises in Ayod and Ulang. Utilisation of community structures and local capacity in the areas of intervention will allow continuity of activities even in the even of access restrictions from state and national capitals. Over 90% of our staff are local. The areas of Ayod and Ulang have landable airstrips; and establishment of storage facilities and warehousing will enable prepositioning of supplies for parts of Ayod. Inter Agency responses will be adopted in event of worst case scenarios in consultation with Un Lead agencies.				

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		2016	Quarterly Total
								Q3	Q4	Q1	
1.1	Executive Director (Based in Juba, with frequent visits to field locations,30% charged to WASH)	S	1	4000	6	33.00%	7,920.00	2,640.00	3,960.00	1,320.00	7,920.00
1.2	Programs Coordinator (Based in Juba, with frequent visits to field locations, 30% charged to WASH)	S	1	3000	6	30.00%	5,400.00	1,800.00	2,700.00	900.00	5,400.00
1.3	WASH Manager WASH Manager(Roving between various locations, 100% time on WASH)	D	1	2000	6	100.00%	12,000.00	4,200.00	6,000.00	1,800.00	12,000.00
1.4	State Coordinator (Based at the State Capital, Frequent field visits, 30% time on WASH, \$1,600/month each)	D	1	1600	6	30.00%	2,880.00	960.00	1,440.00	480.00	2,880.00
1.5	WASH Field Officers (Roving between various locations within counties , 100% time on WASH)	D	2	600	6	100.00%	7,200.00	2,400.00	3,600.00	1,200.00	7,200.00
1.6	M and E Officer (Based in Juba, with frequent visits to field locations, 30% charged to WASH)	S	1	800	6	30.00%	1,440.00	480.00	720.00	240.00	1,440.00
1.7	Finance Officer (Based in Juba, 30% time on WASH)	S	1	600	6	30.00%	1,080.00	360.00	540.00	180.00	1,080.00
1.8	Logisticians (2) Juba based logisticians with frequent field travels , 30% charges to WASH Project)	S	2	1500	6	33.00%	5,940.00	1,980.00	2,970.00	990.00	5,940.00

1.9	4 WASH Community Mobilisers	D	4	400	6	100.00%	9,600.00	3,200.00	4,800.00	1,600.00	9,600.00
	(2 per county, based in various field locations at \$400/month, 100% time on WASH)										
1.10	Field Office Support Staff (4)	D	4	300	6	33.00%	2,376.00	792.00	1,188.00	396.00	2,376.00
	(These include Cooks, Cleaners and Guards, \$300/month, 33% time on WASH)										
1.11	Drivers	S	2	600	6	30.00%	2,160.00	720.00	1,080.00	360.00	2,160.00
	Drivers (30% time on WASH)										
	Section Total						57,996.00	19,532.00	28,998.00	9,466.00	57,996.00

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		2016	Quarterly Total
								Q3	Q4	Q1	
2.1	WASH NFIs (Including PuR tablets, Standard Hygiene and Dignity Kits)		0	0	6	100.00%	0.00	0.00	0.00	0.00	0.00
	To be obtained from UNICEF/IOM/OXFAM PIPELINE - Quantity to be determined by UNICEF/IOM/OXFAM										
2.2	Latrine Slabs		0	0	6	100.00%	0.00	0.00	0.00	0.00	0.00
	To be obtained from UNICEF/IOM/OXFAM PIPELINE - Quantity to be determined by UNICEF/IOM/OXFAM										
2.3	Latrine Digging Kits		0	0	6	100.00%	0.00	0.00	0.00	0.00	0.00
	To be obtained from UNICEF/IOM/OXFAM PIPELINE - Quantity to be determined by UNICEF/IOM/OXFAM										
2.4	Filter Cloths		0	0	6	100.00%	0.00	0.00	0.00	0.00	0.00
	To be obtained from UNICEF/IOM/OXFAM PIPELINE - Quantity to be determined by UNICEF/IOM/OXFAM										
2.5	Tarpaulins		0	0	6	100.00%	0.00	0.00	0.00	0.00	0.00
	To be obtained from UNICEF/IOM/OXFAM PIPELINE - Quantity to be determined by UNICEF/IOM/OXFAM										
2.6	India Mark II Hand Pump fast moving spare kits		0	0	6	100.00%	0.00	0.00	0.00	0.00	0.00
	To be obtained from UNICEF/IOM/OXFAM PIPELINE - Quantity to be determined by UNICEF/IOM/OXFAM										
2.7	Warehousing and storage costs (Installation of rubhall - 10 x 24 meter, 500 MT storage capacity in Ayod as a prepositioning strategy for Northern Jonglei)	D	1	25000	1	100.00%	25,000.00	25,000.00	0.00	0.00	25,000.00
	Warehousing Costs (Juba and Bor)										
	Section Total						25,000.00	25,000.00	0.00	0.00	25,000.00

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		2016	Quarterly Total
								Q3	Q4	Q1	
3.1	Communication and Power Equipment - Hardware Purchase and Installation	D	2	1	3500	50.00%	3,500.00	1,200.00	1,800.00	500.00	3,500.00
	VSAT Complete Kit+Solar Set (Panel+Battery+ Inverter+Trunking and Installation Costs)										
	Section Total						3,500.00	1,200.00	1,800.00	500.00	3,500.00

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		2016	Quarterly Total
								Q3	Q4	Q1	
4.1	60 existing non-functional water points rehabs/repairs/setup	D	60	500	1	100.00%	30,000.00	25,000.00	5,000.00	0.00	30,000.00
	60 non-functional Boreholes and wells rehabs/repair/setup - including institutional WASH facilities at schools, hospitals and communal places. This will include overhauling of non functional Hand Pumps, Plat form repairs, setting up of troughs for animal water access.										
4.2	Solid Waste Points Installations/Rehabs	D	120	250	1	100.00%	30,000.00	17,000.00	13,000.00	0.00	30,000.00
	Solid Waste disposal Point installations and rehabs/repairs/setup and distributions cost										
4.3	New/existing latrines and bathing facilities setups or rehabs	D	90	410	1	100.00%	36,900.00	30,000.00	6,900.00	0.00	36,900.00
	90 Latrines and bathing facilities setups or rehabs using semi - permanent materials.										
4.4	Transportation from Juba - Ayod and Ulang	D	5	6000	1	100.00%	30,000.00	20,000.00	10,000.00	0.00	30,000.00
	Transportation Costs of project materials (charter flights) to the field locations and field / distributions										
4.5	Training of WASH Service Providers in Ayod and Ulang	D	120	50	1	100.00%	6,000.00	3,000.00	3,000.00	0.00	6,000.00
	Trainings and Rapid Orientations of 160 WASH Service Providers including WMCs, HPs, Pump Mechanics and Community Volunteers. Includes Transportation, Refreshments, Allowances, IEC Materials and Certification										
4.6	Hygiene Promotion and Awareness Campaigns	D	2	400	6	100.00%	4,800.00	2,400.00	2,400.00	0.00	4,800.00
	Community Led Campaigns on a monthly basis - in Ayod and Ulang										
	Section Total						137,700.00	97,400.00	40,300.00	0.00	137,700.00

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		2016	Quarterly Total
								Q3	Q4	Q1	
5.1	In Country Flights (CES, Jonglei and Upper Nile) - UNHASS	D	1	1600	6	33.00%	3,168.00	1,584.00	1,584.00	0.00	3,168.00

In Country Flights (CES, Jonglei and Upper Nile) - UNHAS											
5.2	Local Coordination, Transportation Costs within Payams and Bomas of Ayod and Ulang	D	1	1800	6	100.00%	10,800.00	3,600.00	5,400.00	1,800.00	10,800.00
Fuel, Vehicle Hire and Maintenance costs. This includes use of locally available means such as manual labour in areas with no other transportation alternatives.											
5.3	Staff Per Diems	D	10	100	6	100.00%	6,000.00	2,000.00	3,000.00	1,000.00	6,000.00
SPD for Juba,Bor and Field Staff directly participating in project implementation.											
5.4	Distribution costs for WASH and Dignity Kits to 2,500 HHS in the Payams and Bomas	D	1	4000	2	100.00%	8,000.00	5,000.00	3,000.00	0.00	8,000.00
Includes Transportation, Distribution and PDM Exercises.											
Section Total							27,968.00	12,184.00	12,984.00	2,800.00	27,968.00

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		2016	Quarterly Total
								Q3	Q4	Q1	
Section Total							0.00	0	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		2016	Quarterly Total
								Q3	Q4	Q1	
7.1	Office rent	S	1	2500	6	33.00%	4,950.00	1,650.00	2,475.00	825.00	4,950.00
Office Rent for Juba and Field Offices - 33% on this project both field and Juba offices											
7.2	Monthly internet subscription	D	2	1000	6	50.00%	6,000.00	2,000.00	3,000.00	1,000.00	6,000.00
Monthly Internet subscription to the 3 field offices and telephone costs (Juba - Field offices)											
7.3	Field offices maintenance and running costs	D	2	1000	6	50.00%	6,000.00	2,000.00	3,000.00	1,000.00	6,000.00
Field offices maintenance and running costs - 50% on this project both field and Juba offices											
7.4	Visibility and Signages - Lumpsum	D	1	1180	1	100.00%	1,180.00	1,180.00	0.00	0.00	1,180.00
Visibility and Signages - Ayod and Ulang.											
7.5	Bank Charges	S	1	1818	3	100.00%	5,454.00	3,000.00	2,000.00	454.00	5,454.00
2% of Total Project Budget											
Section Total							23,584.00	9,830.00	10,475.00	3,279.00	23,584.00

Sub Total Direct Cost 275,748.00

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

Audit Cost (For NGO, in percent) 1%

PSC Amount 19,302.36

Quarterly Budget Details for PSC Amount	2015		2016	Total
	Q3	Q4	Q1	
		1,302.36	18,000.00	0.00

Total Fund Project Cost 295,050.36

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Ayod	60	1917	3186	1413	2484	9000	Activity 1.1.1 : Broken down hand pumps/boreholes rehabilitated in the target locations. Activity 1.1.2 : Hand dug wells rehabilitated in areas with no boreholes and deemed feasible. Activity 1.2.1 : Purification tablets, filter Cloths and other WASH NFIs distributed to vulnerable communities Activity 2.1.1 : Rehabilitation and upgrading of bathing shelters and latrines to more durable structures using longer lasting materials such as Iron Sheets. Activity 2.1.2 : Establishment of bathing shelters and latrines to more strategic points such as schools, clinics, PHCCs, PHCUs, churches, markets and other public places using plastic sheeting and local materials Activity 2.1.3 : Establishment of 120 solid waste disposal points in Ayod and Ulang. Activity 3.1.1 : Training of both male and female community representatives in emergency designed hygiene promotion activities. Activity 3.1.2 : Hygiene promotion activities at both community and institutional level organised.
Upper Nile -> Ulang	40	1295	2124	942	1656	6017	Activity 1.1.1 : Broken down hand pumps/boreholes rehabilitated in the target locations. Activity 1.1.2 : Hand dug wells rehabilitated in areas with no boreholes and deemed feasible. Activity 1.2.1 : Purification tablets, filter Cloths and other WASH NFIs distributed to vulnerable communities Activity 2.1.1 : Rehabilitation and upgrading of bathing shelters and latrines to more durable structures using longer lasting materials such as Iron Sheets. Activity 2.1.2 : Establishment of bathing shelters and latrines to more strategic points such as schools, clinics, PHCCs, PHCUs, churches, markets and other public places using plastic sheeting and local materials Activity 2.1.3 : Establishment of 120 solid waste disposal points in Ayod and Ulang. Activity 3.1.1 : Training of both male and female community representatives in emergency designed hygiene promotion activities. Activity 3.1.2 : Hygiene promotion activities at both community and institutional level organised.

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

DOCUMENTS

Document Description
1. 2015.pdf

