

Requesting Organization :	Support for Peace and Education Development Programme		
Allocation Type :	2nd Round Standard Allocation		
Primary Cluster	Sub Cluster	Percentage	
WATER, SANITATION AND HYGIENE		100.00	
		100	
Project Title :	WASH Response on Multiple Crisis in Koch county of Unity State		
Allocation Type Category :	Frontline services		
OPS Details			
Project Code :	SSD-16/WS/89081	Fund Project Code :	SSD-16/HSS10/SA2/WASH/NGO/3472
Cluster :	Water, Sanitation and Hygiene (WASH)	Project Budget in US\$:	75,000.15
Planned project duration :	5 months	Priority:	4
Planned Start Date :	01/09/2016	Planned End Date :	31/01/2017
Actual Start Date:	01/09/2016	Actual End Date:	31/01/2017
Project Summary :	<p>This project will be implemented within duration of 5-Months as of September 2016 to end of January 2017. The intervention will reach out to 1000 vulnerable IDPs, returnees and host community households (6,000 individuals) in Koch County Unity State.</p> <p>The purpose of this intervention aims to save lives of the affected population and reduce health related WASH issues through provision of safe water supply, hygiene and sanitation education to the targeted beneficiaries.</p> <p>The prioritized specific objectives to achieve the overall goal of this project include: Provision of the affected population with access to safe adequate water supply of sufficient quantity for drinking, cooking, domestic hygiene and personal hygiene 15lts/p/day. Promotion of household water treatment to communities at-risk of malnutrition crisis or disease outbreak due to consumption poor water quality. Promotion of hygiene and sanitation education to communities at-risk of malnutrition crisis or disease outbreak due to poor hygiene and sanitation practices. Promotion of environmental sanitation through safe excreta disposal to reduce risks of water borne illnesses.</p> <p>The key interventions to be addressed in Koch County include:– Water Supply: Rehabilitation or repair of 5 hand pumps accessed within densely populated areas Training of water source sanitation committees, comprising of 7 members in each water source rehabilitated (4female:3male) as water collection is considered as responsibility for women. Training/refresher training for 10 community based pump mechanics in the targeted project location , this is meant to ensure continuous operation and maintenance of hand pumps when the project phases out. Conduct water quality testing in ten (10) water points found in Koch county. Sanitation: Awareness raising on safe sanitation practices encouraging the community to practice safe excreta disposal. Awareness raising on household refuse or solid waste management in densely populated settlements.</p> <p>Hygiene Promotion: Recruitment and training of 12 Community hygiene promoters' volunteers (5 female and 7male). Carry out routine hygiene awareness sessions in densely populated sites. Distribution of soap to the affected population for two months targeting 1000 HHs in Koch County Hygiene kits distributed to 1000 households in Koch County. Train and distribute water purification products (PUR/Aqua tabs) to 600 HHs accessing unsafe water from swamps, ponds, streams and rivers for drinking. Provision of buckets for water collection and storage to 1000HHs in Koch County</p> <p>The IDPs and host communities in the remote areas of Koch county have limited coping mechanisms in the absence of adequate WASH services; the remaining coping abilities have been further eroded by prolonged food insecurity, deepening economic situation and disease outbreaks. The widespread lack of safe drinking water, improved sanitation facilities and poor hygiene practices has left a large proportion of the population in Koch county at risk of preventable WASH related diseases. The very poor sanitation and hygiene practice means increased vulnerability particularly amongst under 5years, elderly and the sick people. Therefore, this project will dwell on provision of safe drinking water, hygiene and sanitation education including hygiene supplies, and cholera prevention messaging to stem the current outbreak in the Country.</p>		

Direct beneficiaries :

Men	Women	Boys	Girls	Total	
1,200	1,700	1,500	1,600	6,000	
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	450	620	530	580	2,180
People in Host Communities	736	1,064	700	750	3,250
Children under 5	0	0	260	263	523
Trainers, Promoters, Caretakers, committee members, etc.	14	16	10	7	47
Indirect Beneficiaries :					
This project will also support 1000 indirect beneficiaries who will be receiving messages of good hygiene and sanitation practices from those who attended training on hygiene promotion. It is more likely that those who received water treatment products and soap can also be able to share with relatives as most of South Sudanese communities have the spirit of generosity for one another.					
Catchment Population:					
According to County SSRRRC Secretary, the population of Koch County is estimated to be around 15,658 households according to head count of April 2016. This includes both IDPs and host residents. A large percentage of the Koch population fled to the POC in Bentiu and others to neighboring Jonglei state while the most vulnerable fled to swamps and forests away from the reach of assailants. The civilian population has effectively been cut off from all economic and civil services, including access to life saving, humanitarian assistance. However, World Relief is on ground responding in Health, Nutrition, Education and Food security and livelihoods. people in health centers and schools will also benefit from this project.					
Link with allocation strategy :					
The populations in Unity State have been experiencing conflict, deepening economic crisis and increasing food insecurity and acute malnutrition respectively resulting to vulnerability to health issues. Populations in remotes areas of Koch Counties have extremely limited access to clean water and low knowledge of safe sanitation and hygiene practices. These have resulted into severe shortages of safe water supply in densely populated areas.					
The proposed project has been designed to ensure that the targeted conflict-affected communities have continued and regular access to safe water supply and good hygiene practices to safe guard the affected population from water related diseases. The main components and activities of this programme are in line with life-saving sector activities of providing access to emergency WASH needs to Save lives and alleviate suffering by providing multi-sector assistance to people in need. This project will focus on saving lives and alleviating immediate suffering from acute water shortages and communities at risk of malnutrition or disease.					
The components of this proposal links with WASH Cluster's 2016 strategy of ensuring access to safe water supply, sanitation facilities and good hygiene practices to vulnerable population and 2016 HRP objectives; Affected people are ensured with safe, equitable, and sustainable access to sufficient quantity of water for drinking, cooking, and personal and domestic hygiene (15 l/p/day). Affected people have hygienic living environment through provision of sanitation services that are secure, sanitary, user-friendly and gender-appropriate. Affected people have access to improved hygienic practices, hygiene promotion and delivery of hygiene products and services on a sustainable and equitable basis.					
The project will assist 6, 000 vulnerable IDPs individuals and host community beneficiaries in Koch county. Participatory process will be employed in the selection of the beneficiaries, household registration and beneficiary-list verification exercises; this shall be done through the help of community leaders and beneficiaries' representatives. The selection criteria will be based on women (ratio higher for women headed households and pregnant women), children (ratio higher for children living in child-headed households), older people (ratio higher for the infirm), physically and mentally disabled people, people living with HIV/AIDS, weak and sick children (malnourished), people either separated from or without access to the main focus of relief and displaced people scattered among the host community (might not receive the same assistance as those who are living in camps or settlements); the selection will be done through consultative meetings with stakeholders that include County and Payam authorities, village leaders and representatives from the target communities. Specifically women and also persons with disabilities will be consulted and actively involved in the beneficiary selection.					
Sub-Grants to Implementing Partners :					
Partner Name	Partner Type	Budget in US\$			
Other funding secured for the same project (to date) :					
Other Funding Source	Other Funding Amount				
Organization focal point :					
Name	Title	Email	Phone		
Mr. Soro Mike Hakim	Chief Executive Officer	spepdngo@gmail.com	0955028317		
Mr. James Taban	WASH Program Officer	tabanj.spedp@gmail.com	0955055760		

Mr. Tereka James	Operation Manager	terekajames2000@yahoo.com	0955028736
Mr. Ronald Dunyo	Accountant	ronalddunyo@gmail.com	0955600100

BACKGROUND

1. Humanitarian context analysis

South Sudan is faced with a myriad of challenges, some of which arise from historical marginalization, poverty and under-development; others are driven by more recent events, including the conflict which began in December 2013 and the recent skirmishes in Juba which caused broader insecurity throughout the country, and severe economic decline have conspired to worsen an already dire humanitarian crisis in South Sudan. More than 2.5 million people have fled their homes – internally and to neighboring countries. Forty percent of the population now faces life-threatening hunger, with some people on the brink of starvation as well as limited access to basic social services as numerous areas in South Sudan are difficult to access due to a variety of factors, including conflict, poor roads and limited communication networks.

Unity State experienced recurrent clashes since the outbreak of the conflict on 15th December 2013 despite numerous ceasefires, including a signed peace agreement in August 2015. The conflict intensified during the 2015 wet season into a series of conflict events and violent cattle raids in which armed groups reportedly attacked villages throughout southern and central Unity State, burning shelters and looting humanitarian supplies, targeting civilians, and causing widespread displacement. This caused hardship to communities in central and southern Unity, and has prevented humanitarian assistance to those who have either remained or returned to their pre-crisis locations. As of February 2016, the population of Bentiu PoC appears to have stabilized at 120,278 individuals, following a large influx of IDPs during 2015. Outside of the PoC, some 569,099 individuals are estimated by IOM to be displaced from communities within Unity State. In January 2016, the security situation in Unity State has improved, allowing some humanitarian actors to recommence activities in several formerly hard-to-reach areas like Guit, Koch, Maryandit leer etc. Populations hiding in the bushes including some from the PoC in Rubkona have started returning to their homes of origin. However, the challenges witnessed include lack of food or starvation and access to clean water declined significantly. Little change is observed in access to clean water since late 2015, likely because of response from partners by repairing the destroyed hand pumps, protected wells and provision of WASH NFIs and chlorine for water purification. The increased IDPs and host communities populations in Koch, puts pressure on already limited resources. Most of the WASH infrastructures in Koch have been destroyed during the crisis and needs rehabilitation. Lack of access to safe water and good hygiene and sanitation practices heightens risks of infection and leaves the population predisposed to waterborne illnesses like cholera, AWD, malaria etc. This is particularly severe in swamp areas, where the swamp is often used as both a water source and a place for defecation, leading to direct contamination. This intervention will dwell on provision of safe drinking water, hygiene supplies, and cholera prevention messaging to stem the current outbreak in the Country. Hand pumps destroyed shall be repaired to provided the community with access to safe water, meanwhile those accessing water from rivers or swamps shall be provided with aqua tabs or PUR to promote household water treatment to ensure that the water is safe for human consumption.

2. Needs assessment

Assessment report

According to the County SSRRRC Secretary estimated the population of Koch County to be around 15,658 households according to head count of April 2016. This includes both IDPs and host residents. The civilian populations have been cut off from all economic and civil services, including access to life saving, humanitarian assistance due to conflict and inaccessibility. There are limited humanitarian interventions in this county with only World Relief responding on Health, Nutrition, Education and Food security and livelihoods.

Water Supply

Almost 80% of water used for domestic purposes (drinking, cooking and bathing) is collected from the nearby swamps and rivers. Water collected from the swamps has high turbidity, seen micro-organism and above all smells. People do not treat the dirty water (not even boiling) and drinking it directly has a clear impact of waterborne diseases. There are no functioning water committees in the area and key respondents noted that there is only one trained pump mechanic. This also partly accounts to why more than 10 out of the 17 boreholes are not broken down.

Sanitation

There are few households with simple pit latrines. Even those with the latrines seemed to be old enough for usage. Open Defecation practice is the norm by most of the community members. Children were observed to practice OD in standby surface. There is no specified area for the open defecation which make the community more prone to diseases since the fecal matter is spread everywhere, the risk is even higher during the rainy/ flood season, reported by one of the KIs.

Hygiene

Hygiene generally is poor in the assessed payams ranging from personal to household hygiene. Lack of access to soap, clean utensils and water collection buckets and jerrycans has led community to use dirty containers for water collection. Children were more visible to present poor hygiene practices with some having flies in their eyes that could lead to trachoma and in turn blindness.

From the households assessed, all members interviewed did not wash their hands purposely; and only washed their hands while washing their faces and sometimes before/while cooking and eating food. There is absolutely no knowledge of hygiene practices in the families, which is the main cause of water borne diseases (diarrhea, amoeba dysentery). Women deal with menstruation period by using rags/ torn clothes which are washable but due to lack of soap and lack of hygiene practices, they are a high risk of Urinary tract infections. A key informant noted with great concern that women and girls of reproductive age suffers a lot when it comes to those periods.

The low hygiene practice is attributed to few hygiene promoters who were trained by Mediar are no longer on ground. And from the observations during the assessment, faeces were observed around the houses of some of the households, an indication that there is a low hygienic practice.

The main water/sanitation related diseases in the assessed payams include malaria which is rated very high, diarrhoea, typhoid, intestinal parasite, bilharzia, eye diseases and skin infections.

3. Description Of Beneficiaries

The project will target 1700 women, 1200 men, 1500 boys and 1600 girls including under 5years, elderly and people with disabilities. We will work closely with the relevant authorities to identify women (ratio higher for pregnant women), children (ratio higher for children living in child-headed households), older people (ratio higher for the infirm), physically and mentally disabled people, people living with HIV/AIDS, weak and sick children (malnourished), people either separated from or without access to the main focus of relief and displaced people scattered among the host community (might not receive the same assistance as those who are living in camps or settlements) with no access to safe water supply. A committee shall be formed that include the local authorities i.e. Payam Administrators, County and Payam WASH focal persons, local chiefs, village leaders, women and youth representatives. This project intervention will target Ganyi payam in Koch County Unity State. 1000 vulnerable households will be targeted for this project.

Hygiene promotion provides a practical way to facilitate community participation, accountability and monitoring in the WASH programmes. Therefore, community hygiene promoters volunteers shall be identified and recruited within the community, they will directly participate in the project planning, implementation and monitoring to promote ownership and effective sustainability after the project phases out.

Complaints or project feedback shall be channeled through local authorities at Payam level, camp leaders or direct to the SPEDP project implementing staff. Community survey will be done to find out how the beneficiaries prefer to complain. Project documentation will be shared with beneficiaries for accountability purpose. A group will be established to monitor the project that will include the chiefs, camp leaders and community hygiene promoters' volunteers. These Beneficiaries will be targeted and promoted to participate in activities planning through the existing or the new committees that are going to be formed and that will ensure transparency and accountability as training on various managerial and monitoring issues will be provided to the committees and community will be involved on the design and the implementation through negotiation, focus group discussions, consultation etc.

4. Grant Request Justification

The project proposes to provide households that are currently experiencing a humanitarian crises i.e. acute water shortages or poor water quality and poor hygiene and sanitation practices including those communities at risk of malnutrition, WASH related diseases. The proposed intervention will link between disease and environment i.e. cholera, diarrheal diseases, acute respiratory infection, malaria and malnutrition as being the most common causes of death in emergencies. This shall be addressed through minor and major repair of broken down hand pumps, water quality testing, provision of water purifiers for promotion of household water treatment and hygiene and sanitation education to minimize water related diseases among the affected communities. Through drinking of safe water and practicing good hygiene, people are not only less vulnerable to water related diseases but overall quality of life will be strengthened, under 5 mortality rate will be reduced. Access to safe water supply will saves time for the community members to participate on household activities that increases on their levels of income or agricultural output. The design of this intervention is based on proven success on previous WASH and FSL projects funded by CHF in Guit County State as well as the WASH project funded by NCA and Christian Aid in Aweil North County, Northern Bhar El Ghazal State . In these selected core areas, under an integrated approach, the SPEDP team will train community workers (volunteers) in each of the villages who will implement water, hygiene promotion and sanitation in response to sustainability of the project when the project phases out.

To enhance equal and sustainable use of the services, the relevant authorities and the community will be involved in design, planning and implementation of the project. Prior to the implementation of the project, the relevant actors will be engaged in monitoring and evaluation of the project to ascertain their satisfaction about the project progress. The committees to be engaged throughout the project implementation shall be given training to practically administer their roles appropriately.

5. Complementarity

This project intervention will reduce the risk of diarrheal diseases and other common water related diseases such as typhoid, intestinal parasite, bilharzia, eye diseases and skin infections. Thus, the provision and promotion of life-saving WASH activities at the individual, household, and community levels in Koch County will be regarded as a key strategy for reducing water-borne and water-related diseases in this remote area with limited WASH infrastructure resource setting. To minimize open defecation in the targeted communities, communities will be sensitized to construct households latrines using the local available materials in absence of latrine the will be encouraged to use cat method. Since this project is relatively an emergency intervention, SPEDP will work in collaboration with the local authorities and the targeted communities to sought out effective behavior-change methodologies e.g. PHAST as hygiene promotion is a rich public health literature to mitigate on diarrhea.

LOGICAL FRAMEWORK

Overall project objective

To provide life saving humanitarian assistance to 6,000 displaced, returnees and most vulnerable resident households in Koch county through provision of safe adequate water supply, sanitation and hygiene education to most vulnerable populations affected by the conflict, and malnutrition.

WATER, SANITATION AND HYGIENE							
Cluster objectives		Strategic Response Plan (SRP) objectives	Percentage of activities				
CO1: Affected populations have timely access to safe and sufficient quantity of water for drinking, domestic use and hygiene (SPHERE)		HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	45				
CO2: Affected populations are enabled to practice safe excreta disposal with dignity in a secure environment		HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	20				
CO3: Affected populations have knowledge and appropriate behaviors to prevent and mitigate WASH related diseases and practice good hygiene		HRP 2016 SO2: Ensure communities are protected, capable and prepared to cope with significant threats	35				
Contribution to Cluster/Sector Objectives : Saving lives of the conflict affected vulnerable population at-risk of malnutrition crisis or water related disease outbreak.							
Outcome 1							
Target communities have access to sufficient quantity of potable water and water points are properly maintained by the beneficiaries to improve quality of life by reducing water related diseases among most vulnerable targeted beneficiaries affected by the conflict, and malnutrition in Koch county.							
Output 1.1							
Description							
Targeted beneficiaries will have safe access and means to safe potable water for drinking and other domestic usage as per Sphere standard							
Assumptions & Risks							
Insecurity threat to staff safety coupled with cases of looting organizational goods and assets as a result of the political and deepening economic crisis across the country. The deteriorating security situation will stabilize in major towns as result of the deployment of the peace monitors to protect the civilians. Poor road net works will hinder delivery of assistance to rural communities. The lack of reliable banking services means that the program handles a lot of cash in the remote project offices. Price fluctuation due to economic crisis. Delay in the release of funds may delay project implementation. Limited skilled local staff on the ground may jeopardize the implementation of the project.							
Activities							
Activity 1.1.1							
Community mobilization meetings with the local authorities from the counties, payams and the WASH department							
Activity 1.1.2							
Mapping of broken hand pumps in villages of Koch County							
Activity 1.1.3							
Repair of 5 broken down hand pumps in villages accessed with no access to improved water in Koch county							
Activity 1.1.4							
Carry out water quality testing and monitoring of 10 water points in assessed villages of Koch County							
Activity 1.1.5							
Formation and training of 5 water source and sanitation committees, each committee comprising of 7members (4female:3male) in each water source rehabilitated as a means to ensure mid to long term sustainability							
Activity 1.1.6							
Carry out practical and theoretical training for 10 community based pump mechanics in two villages in Koch county							
Activity 1.1.7							
Provision of 15 India mark II fast moving kits for two villages with trained pump technicians to carry out hand pump maintenance							
Activity 1.1.8							
Distribution of water purification products (agua tabs/PUR) to 600HHs							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	Frontline # of water points/boreholes rehabilitated					5
Means of Verification : Distribution log sheets, GPS coordinates and hand pump repair details.							
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	Frontline # Number of emergency affected people with access to improved water sources	450	850	550	650	2,500
Means of Verification : Beneficiaries registration list, baseline survey reports, Monthly water users focus group discussions and community feedback							
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	Frontline # of water points quality tested for their potability					10
Means of Verification : GPS coordinates and water testing reports							

Indicator 1.1.4	WATER, SANITATION AND HYGIENE	Frontline # of water management committees formed and trained						5
Means of Verification : Training attendance records, photos								
Indicator 1.1.5	WATER, SANITATION AND HYGIENE	Frontline # of India mark II fast moving kits distributed to the targeted villages						10
Means of Verification : Distribution list								
Indicator 1.1.6	WATER, SANITATION AND HYGIENE	Frontline # of emergency affected people enabled to practice safe water at the household level.	1,200	1,700	1,500	1,600		6,000
Means of Verification : Household visit reports and feedback stories from the community								
Outcome 2								
Target populations have received increased awareness on safe hygiene practices and are engaged in positive public health practices hence reduced incidence of waterborne diseases by 60 %								
Output 2.1								
Description								
Improved hygiene and sanitation practices and distribution of hygiene kits and soap for hand washing								
Assumptions & Risks								
Insecurity threat to staff safety coupled with cases of looting organizational goods and assets as a result of the political and deepening economic crisis across the country. The deteriorating security situation will stabilize in major towns as result of the deployment of the peace monitors to protect the civilians. Poor road net works will hinder delivery of assistance to rural communities. The lack of reliable banking services means that the program handles a lot of cash in the remote project offices. Price fluctuation due to economic crisis. Delay in the release of funds may delay project implementation. Limited skilled local staff on the ground may jeopardize the implementation of the project.								
Activities								
Activity 2.1.8								
Monitoring and internal evaluation								
Activity 2.1.1								
Carry out base line survey before start of the project								
Activity 2.1.2								
Carry out community mobilization meetings for identification and registration of beneficiaries including identification community volunteers								
Activity 2.1.3								
Conduct training of 12 community based hygiene promoters volunteers in two villages in Koch county								
Activity 2.1.4								
Conduct routine hygiene and cholera awareness sessions in densely populated areas in Koch county								
Activity 2.1.5								
Carry out distribution of WASH NFIs (soaps, hygiene kits, water containers and PUR to 1000HHs in the targeted communities								
Activity 2.1.6								
Conduct post distribution monitoring on the use of WASH NFIs distributed								
Activity 2.1.7								
Carry out end base line survey to measure impact of the project on behavior change								
Indicators								
			End cycle beneficiaries				End cycle	
Code	Cluster	Indicator	Men	Women	Boys	Girls	Target	
Indicator 2.1.1	WATER, SANITATION AND HYGIENE	Frontline # of emergency affected people equipped to practice good hygiene behaviors through participatory hygiene promotion	1,200	1,700	1,500	1,600	6,000	
Means of Verification : Attendance training records, community stories /feedback , households visits and training photos								
Indicator 2.1.2	WATER, SANITATION AND HYGIENE	Frontline # of community based hygiene promoters trained	7	5			12	
Means of Verification : Training attendance list, training photos								
Indicator 2.1.3	WATER, SANITATION AND HYGIENE	Frontline # of beneficiaries households received hygiene kits					1,000	
Means of Verification : Registration and Distribution records, photos								
Indicator 2.1.4	WATER, SANITATION AND HYGIENE	Frontline # of households provided with water containers					1,000	
Means of Verification : Registration and distribution records and photos								
Additional Targets : This project will also support functional institutions like health centres with access to safe water supply, broken hand pumps in functional health centres will be rehabilitated and installations of hand washing facilities.								
M & R								

Monitoring & Reporting plan

Baseline survey:

A baseline survey will be performed on start of the project implementation. The survey is more likely to take place in mid September to help identify some of the challenges the community face before implementation of the project.

Regular monitoring:

Following the analysis of the baseline survey, a comprehensive monitoring system will be designed. This will help project teams with ongoing monitoring of process and impact indicators. Regular household visits will be a component of the regular monitoring in order to check that people have adopted good hygiene practices and are using the items distributed, how households feel about the training and whether more additional support is needed.

Monthly progress reports:

The project staff will prepare written monthly progress reports. The reports will document findings from the monitoring that is conducted within the community.

Internal evaluation:

SPEDP M&E will carry out internal project evaluation upon completion of the project. This will be done in collaboration with the local authorities and the beneficiary representatives. This evaluation will include a comprehensive end baseline survey to test changes on behaviour change since the beginning of the project, and will measure the impact of hygiene and sanitation education and use of the water systems. All the information collected during the evaluation will be compared to the baseline to verify reported changes as a result of the project.

Documentation of learning:

All project monitoring and evaluation information will be compiled into a data base, and use for the preparation of written reports as listed above. SPEDP M&E will be responsible for the inputting of project data and the project manager will have the responsibility of ensuring that the database is maintained and that reports are compiled in a timely manner.

Coordination and information sharing:

Information collected throughout this project will be shared regularly with CHF. In addition, it is likely that other agencies, particularly those involved in WASH intervention, will be interested in learning from the project. As a result, information will regularly be made available to the wider humanitarian network during WASH cluster meetings and coordination meetings.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Community mobilization meetings with the local authorities from the counties, payams and the WASH department	2016									X			
	2017												
Activity 1.1.2: Mapping of broken hand pumps in villages of Koch County	2016									X			
	2017												
Activity 1.1.3: Repair of 5 broken down hand pumps in villages accessed with no access to improved water in Koch county	2016										X		
	2017												
Activity 1.1.4: Carry out water quality testing and monitoring of 10 water points in assessed villages of Koch County	2016											X	
	2017												
Activity 1.1.5: Formation and training of 5 water source and sanitation committees, each committee comprising of 7members (4female:3male) in each water source rehabilitated as a means to ensure mid to long term sustainability	2016										X		
	2017												
Activity 1.1.6: Carry out practical and theoretical training for 10 community based pump mechanics in two villages in Koch county	2016										X		
	2017												
Activity 1.1.7: Provision of 15 India mark II fast moving kits for two villages with trained pump technicians to carry out hand pump maintenance	2016											X	
	2017												
Activity 2.1.1: Carry out base line survey before start of the project	2016									X			
	2017												
Activity 2.1.2: Carry out community mobilization meetings for identification and registration of beneficiaries including identification community volunteers	2016									X			
	2017												
Activity 2.1.3: Conduct training of 12 community based hygiene promoters volunteers in two villages in Koch county	2016									X			
	2017												
Activity 2.1.4: Conduct routine hygiene and cholera awareness sessions in densely populated areas in Koch county	2016									X	X	X	X
	2017	X											

In most cases women and girls are typically excluded from project management, scheme operations though they are responsible for the bulk of water, sanitation management and domestic cleanliness Women consistently demonstrate higher standards of honesty in financial management and system operations.

This project will target women, men, children, elderly and people with disabilities in critical WASH needs. By applying the principles of gender mainstreaming and vulnerable group's issues in the design and implementation of all sub-activities, this shall help in ensuring proper targeting of the most vulnerable conflict-affected population, promote equality and generally reduce vulnerability.

Gender equality will be supported by the framework of the UN Security Council Resolution 1325 on gender; SPEDP will prioritize issues of gender to reduce gender-based vulnerabilities in this project. Baseline assessment will be designed to capture gender and protection concerns in this intervention, SPEDP shall ensure that gender is integrated in the entire project cycle, implementation informed by both contextual and gender analysis, and focus on gender-based violence maintained.

Participation: participation of the target groups will be paramount to the success of this project. The targeted communities will be involved in all stages of project planning, reporting, monitoring and evaluation. Through the working committees, established at the beginning of the project, the beneficiaries and members of the community will participate in the design of the project, in decisions on the targeted group and in the implementation of activities. Information will be shared throughout the project cycle on all aspects of implementation. This will ensure that there are opportunities to discuss if implemented activities respond to the communities primary concerns.

Protection Mainstreaming

SPEDP recognizes that protection of women, children, the elderly and persons with disabilities is critical in effective humanitarian response planning and implementation. Therefore, protection shall be a priority cross cutting issue in this intervention. By applying the principles of protection in the design and implementation of all sectors, this shall help in ensuring proper targeting of the most vulnerable conflict-affected population, promote equality and generally reduce vulnerability. SPEDP will also include protection principles in the project cycle i.e. level of vulnerability by age, gender, and diversity assessed, most vulnerable groups prioritized and protection principles included, review vulnerability caused by project activities and implement mitigation measures and also identify lessons learnt. Besides, SPEDP will also incorporate protection principles and indicators for each sub-activity of project activities i.e. Do No Harm, Equality/Impartial access, accountability to beneficiaries and participation and empowerment. Here protection mainstreaming analysis matrix will be followed and evaluation done to inform response. Project design, implementation and monitoring will be done in accordance with SPEDP approach to gender and child protection outlined in HR policy. The project will seek to mitigate risks of vulnerable populations throughout the project cycle by considering programming impacts on vulnerable IDP and host community.. The project will promote involvement of women, who are marginalised to participate in economic productive activities across all the targeted populations in Koch County. Registration, monitoring and evaluation will disaggregate data by sex and age of direct beneficiaries and measure the impact of the project on women, men, girls and boys. The needs vulnerable groups will be considered throughout the project implementation and adjustments made so that they can access services. Public health campaigns to reduce on the negative impacts on environmental sanitation as well as educating the community to promote environmental conservation to reduce negative impacts of environmental degradation

Country Specific Information

Safety and Security

SPEDP has almost spent 2 years in Unity State working beyond Bentiu response. In 2015, we implemented FSL project in Bill Payam funded by CHF. Another project on track this year is WASH being implemented the same location. We had carried out an assessment in Koch and have clear picture of the area. Our team based in Bentiu humanitarian hub has been working closely with the local authorities at the iO controlled areas as well as gathering security information from UNDSS and the local people on the ground before scheduling a field trip in order to ensure staff safety. Currently the security situation in Koch is said to be calm and the local people can move freely without any security threats. A humanitarian team from Juba is planning for a security assessment in Koch to ascertain the security situation so that partners can begin their operations in Koch County. SPEDP Office in Rubkona and Juba will regularly monitor the security situation for the safety of the staff movement so that these activities are implemented without fear. SPEDP will recruit neutral staff that will work in Koch without any security threat. Working closely with the local authorities (SSRRA) and local people from the project site will give us strong support in implementing our project in Koch successfully.

Access

Koch county has air strip which can be used both for fixed wing air craft in the dry season and Chopper in all seasons. Koch County can also be accessed on road from Rubkona where most of the SPEDP staffs are based. Access to Koch is never a challenge unless security and bad road due to heavy down pour permits. We will work with the local people to ensure that our operations run successfully in case of inaccessibility due to insecurity. There are also partners in Bentiu humanitarian with operations in Koch, we will take advantage of them when travelling to Koch and join their convoy for the safety of our staff.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1.1	WASH Project Officers	D	1	1,500.00	5	70.00	5,250.00
	<i>The WASH Project Officer will be responsible in supervising and monitoring the progress of WASH activities and quality of project implementation in accordance with the plan. She/he manages documentation, in accordance with the donor's directives and the department standards. She/he manages the implementing team (contractors), trains volunteers participating in the project. She/he cooperates with partners partaking in the same project. Oversees proper utilization of the material resources in the project. Cooperates with the stakeholders/beneficiaries during each of the planning stages and in project implementation, on the level of Mission activity. Collaborate with international NGOs, governmental institutions, local NGOs, local government as well as representing SPEDP in County and State WASH cluster forums. He/she will receive 70% of his/her salary worth\$1500h from the project calculated in accordance with SPEDP HR requirements.</i>						
1.2	Community Mobilizers/ Hygiene promoters	D	1	1,200.00	5	70.00	4,200.00

	<i>The Hygiene Promotion Officer will ensure efficient and effective community mobilization, sensitization and participation of targeted communities through community meetings. He will work closely with the WASH Project Officer and Community facilitators/mobilizers. He/she will train and supervise the work of hygiene promoter' volunteers for effective dissemination of hygiene messages in the camp and to the broader host community. He/she will be paid 70% of his/her salary worth \$1200 from the project .Salary will be calculated according to SPEDP HR requirements.</i>							
1.3	Project Coordinator	S	1	2,000.00	5	20.00	2,000.00	
	<i>This project coordinator is responsible for SPEDP projects in Koch and Rubkhona field locations and will be supported by the WASH Project Officer, Hygiene promoter and local field staffs at the payams level in their respective counties. The project Coordinator will report to the Head office in Juba and the Sub-Office for Unity State coordinating all Greater Upper Nile Region Projects. He is stationed at Bentiu Humanitarian Hub. The project Coordinator will be paid a salary contribution of 20% of his gross salary of \$2000. Salary will be calculated according to SPEDP HR requirements.</i>							
1.4	WASH Program Officer	S	1	2,500.00	5	20.00	2,500.00	
	<i>The Program officer who is based in Juba will provide technical and program support to the field team. In collaboration with the M&E Officer and will be involved in the design of the project baseline as well as providing technical support to the design of the monitoring and evaluation tools. He will also play a critical role in coordination with other agencies involved in similar projects within the region and advocating for complementary interventions based on feedback from the project team. The Program officer will be responsible for ensuring that regular monitoring is carried out in a timely manner and providing both written and verbal reports on a regular basis. He will also be responsible for establishing and maintaining a relationship with the HR and Finance team, local authorities and ensuring sufficient involvement from other community members. He will receive a salary contribution of 20% of his gross pay of \$2,500.</i>							
1.5	C.E.O	S	1	3,500.00	5	10.00	1,750.00	
	<i>He will be coordinating between the Donor and the field team for smooth implementation of the project. He will receive a salary contribution of 10% of \$3,500 gross salary. Salary will be calculated according to SPEDP HR requirements.</i>							
1.6	Operation Manager	S	1	3,000.00	5	10.00	1,500.00	
	<i>He will be facilitating procurement of supplies from Juba as well as financial requests for the field team. He will receive a salary contribution of 10% of \$ 3,000 gross salary. Salary will be calculated according to SPEDP HR requirements.</i>							
1.7	Admin/Field Finance Officer	S	1	1,250.00	5	20.00	1,250.00	
	<i>The Field Finance Officer will oversee all administration, human resources, logistics and financial aspects of the project. He/she will be paid a salary contribution of 20% from his/her gross salary of \$ 1,250. Salary will be calculated according to SPEDP HR requirements.</i>							
1.8	Logistic Manager	S	1	2,000.00	5	10.00	1,000.00	
	<i>The Logistic Manager will be responsible for management of supply chain systems and support procedures for inventory taking and store keeping, including receiving supplies, storage and dispatch of supplies, and usage of SPEDP local assets. He will assist in sourcing for quotations and negotiating prices, terms, delivery and after sales services with vendors. He/she will receive a salary contribution of 10% of his/her gross salary of \$ 2000. Salary will be calculated according to SPEDP HR requirements.</i>							
1.9	Accountant	S	1	3,000.00	5	10.00	1,500.00	
	<i>Responsible for the financial ledgers and financial accountability. Receive 10% contribution of \$3,000 gross salary. Salary will be calculated according to SPEDP HR requirements.</i>							
1.10	M&E Officer	S	1	1,800.00	5	10.00	900.00	
	<i>The M&E Officer will be involved in the design of the project baseline as well as providing technical support to the design of the monitoring and evaluation tools. He/she will be responsible for ensuring that regular monitoring is carried out in a timely manner and providing both written and verbal reports on a regular basis. Salary will be calculated according to SPEDP HR requirements.</i>							
1.11	WatSan Technicians	D	1	1,000.00	5	100.00	5,000.00	
	<i>The WATSAN Technicians will be responsible for the repair of the hand pumps as well as offering technical training to the community based pump mechanics. His/her salary will 100% entirely from this project. Salary will be calculated according to SPEDP HR requirements.</i>							
	Section Total						26,850.00	
Supplies, Commodities, Materials								
2.1	Community mobilization meetings	D	5	200.00	1	100.00	1,000.00	
	<i>The community mobilization meetings will bring in the local authorities and the beneficiaries to join hand in the implementation of the project</i>							
2.2	Rehabilitation and repair of hand pumps	D	5	1,000.00	1	100.00	5,000.00	
	<i>Mapping of hand pumps to be repaired, Incentives for 5 pump mechanics and food allowances, transportation of hand pump spare parts to the field site.</i>							
2.3	Training of water source management committees	D	5	100.00	3	100.00	1,500.00	
	<i>Training materials (Note books, flip chats, marker pens, mask tapes), feeding and refreshment for 5 committees based on the number of water points repaired.</i>							

2.4	Training of community based pump mechanics	D	10	20.00	3	100.00	600.00
	<i>Refresh training for community based pump mechanics - 2 people per borehole</i>						
2.5	Recruitment and training of hygiene promoters volunteers	D	12	20.00	4	100.00	960.00
	<i>Training materials (Note books, flip charts, marker pens, mask tapes), feeding and refreshment for 12 volunteers based on the targeted population.</i>						
2.6	Reproduction of IEC Materials	D	60	15.00	1	100.00	900.00
	<i>Brochures, Fliers and Posters shall be printed</i>						
2.7	Vehicle hire for transportation of supplies	D	2	500.00	2	100.00	2,000.00
	<i>These trips shall be used for transportation of WASH NFIs gotten from the core pipe line to the project locations in Koch during distribution.</i>						
2.8	Water quality testing and monitoring	D	10	200.00	1	100.00	2,000.00
	<i>Shall conduct water quality testing to ascertain the quality of the water suitable for human consumption to combat malnutrition among under 5 years. 10 water points shall be tested in Koch County. The budget shall be used to buy consumables and reagents since SPEDP has the water testing kit.</i>						
2.9	Incentives for hygiene promoters volunteers	D	12	12.00	20	100.00	2,880.00
	<i>Household monitoring visits, hygiene promotion sessions, assist in distribution of hygiene and sanitation items</i>						
2.10	Baseline surveys (start and end of the project)	D	1	500.00	2	100.00	1,000.00
	<i>Payment of enumerators, food allowances for the enumerators and the local authorities involved</i>						
2.11	Monitoring and supervision of the project progress	D	1	250.00	2	100.00	500.00
	<i>M&E team from Juba Office</i>						
2.12	Post distribution monitoring	D	1	300.00	2	100.00	600.00
	<i>Production of PDM tools, incentives for enumerators, lunch and refreshment for staff and stakeholders for two times in the project location.</i>						
2.13	Hygiene/sanitation promotion campaigns	D	1	300.00	5	100.00	1,500.00
	<i>Refreshment and dry rations during Hygiene sessions, cleaning tools and households visits</i>						
2.14	Printing of visibility kits	D	100	15.00	1	100.00	1,500.00
	<i>Printing of jackets and T.shirts</i>						
2.15	Perdiems for field staff	D	3	150.00	5	100.00	2,250.00
	<i>Food allowances for the field based staff responsible for the project implementation</i>						
2.16	Hire of stores/security guards	D	1	250.00	3	100.00	750.00
	<i>Taking care of WASH items in the stores and distribution sites</i>						
2.17	Project launching	D	1	500.00	1	100.00	500.00
	<i>Lunch and refreshment for the stakeholders</i>						
2.18	Project evaluation	D	1	1,000.00	1	100.00	1,000.00
	<i>Stationaries, development of tools, lunch and refreshment</i>						
	Section Total						26,440.00
Equipment							
3.1	Laptop computer	D	1	1,000.00	1	100.00	1,000.00
	<i>The laptop is to be given to hygiene promoter to facilitate the reporting</i>						
3.2	Printer	D	1	500.00	1	100.00	500.00

	<i>This shall be sent to the field office in Koch County</i>						
	Section Total						1,500.00
Travel							
5.1	Flight for senior officers traveling from Juba to the field locations	D	4	500.00	2	100.00	4,000.00
	<i>This is treated as two way flight for the Project coordinator, WASH Manager, WASH Project Officers, M&E Officer and Hygiene Promoter Officer from the head office to the two project locations.</i>						
5.2	Local vehicle hire for staff movement in the field	D	1	300.00	6	100.00	1,800.00
	<i>This will facilitate staff movement to the field since SPEDP has no vehicle on the ground.</i>						
5.3	First aid drugs	D	1	400.00	2	100.00	800.00
	<i>First aid kits (drugs) for the field staff.</i>						
	Section Total						6,600.00
General Operating and Other Direct Costs							
7.1	Prepap rent in Bentiu Humanitarian hub	S	1	2,000.00	5	20.00	2,000.00
7.2	Accommodation of field staff in Koch light base camp	D	3	15.00	30	100.00	1,350.00
7.3	Office rent contribution for Juba office	S	1	2,500.00	5	10.00	1,250.00
7.4	stationaries	D	1	300.00	4	100.00	1,200.00
7.5	Internet contribution Bentiu	S	2	400.00	5	20.00	800.00
7.6	Contribution for vehicle maintenance and fuel in Juba	S	2	500.00	5	14.00	700.00
7.7	Communication (air time)	D	4	34.00	5	100.00	680.00
7.8	Bank charges	D	1	241.20	3	100.00	723.60
	Section Total						8,703.60
SubTotal			265.00				70,093.60
Direct							52,943.60
Support							17,150.00
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							4,906.55
Total Cost							75,000.15
Grand Total CHF Cost							75,000.15

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Unity -> Koch	100	1,200	1,700	1,500	1,600	6,000	

Documents

Category Name	Document Description
Project Supporting Documents	Koch Assessment Report.doc
Project Supporting Documents	ICWG Summary report of Kiir Adem and Kiir Galama Assessment Report.docx