

Requesting Organization :	Universal Network for Knowledge and Empowerment Agency				
Allocation Type :	2nd Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
WATER, SANITATION AND HYGIENE		100.00			
		100			
Project Title :	Increase access to safe and adequate water supply, proper sanitation and improvement of hygiene behavior of IDPs and the Host Communities in Nasir County				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :	SSD-17/WS/103169	Fund Project Code :	SSD-17/HSS10/SA2/WASH/NGO/6468		
Cluster :	Water, Sanitation and Hygiene (WASH)	Project Budget in US\$:	138,614.22		
Planned project duration :	6 months	Priority:			
Planned Start Date :	01/08/2017	Planned End Date :	31/01/2018		
Actual Start Date:	01/08/2017	Actual End Date:	31/01/2018		
Project Summary :	<p>The proposed Six months project will be implemented in Nasir County of Upper Nile State targeting 8663 direct beneficiaries and 2000 indirect beneficiaries affected by the crisis due to fighting and presently the communities are very poor culminating into problems of unsafe water, poor hygiene and sanitation. UNKEA intends to provide WASH inputs to IDPs and host community including disabled, women headed households and gender based violence (GBV) survivors and Malnourished in Nasir County; Upper Nile State and implementing technical guidance training to vulnerable communities. For the past 15 years, UNKEA has been implementing WASH activities in Nasir County and this project will be implemented in Maker, Jikmir, Kutrengke and Mading Payam of Nasir County, upper Nile State, .</p> <p>UNKEA will carry out the following activities; mobilization and sensitization of community through dialogue in the project area to create awareness of what project activities to be implemented, time frame and importance of the project to the community, identification and registration of beneficiaries, The community where this project will be implemented will be identified through consultation with the local authorities and other stake holders on ground on the most vulnerable groups (IDPS, Women headed Household, child headed household, disabled, gender based violence (GBV) survivors, Malnourished and chronically sick) who will be prioritized in the selection process.</p> <p>At the end of the project, UNKEA would have achieved,</p> <ul style="list-style-type: none"> • 5 pump mechanics given refresher training on hand pump maintenance • 40 water management committee trained • Repaired and rehabilitated 8 boreholes • organized and conducted participatory hygiene promotion, and conducted training for 30 community hygiene promoters • Supply and distribution of hand washing facilities (Target 60 buckets with taps with hygiene messages) • Community mobilization and sensitization on good hygiene practices through a participatory approach through health education in health facilities, churches and markets on good behavior changes (Target 6) • 20 pit latrines segregated by male and female constructed and dug 16 rubbish pit for solid waste generated in schools, health facility and market • 1 of midterm project assessment conducted. . Distributed MHM to 750 women and girls; and hygiene kits to 1000 households of vulnerable group . Conducted an inception workshop with community leaders 				
Direct beneficiaries :					
Men	Women	Boys	Girls	Total	
2,100	3,400	1,500	1,663	8,663	
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	1,100	2,000	1,000	1,000	5,100
People in Host Communities	1,000	1,400	500	663	3,563
Indirect Beneficiaries :					

2000 indirect beneficiaries

Catchment Population:

Mading 2000, Kutrengke 2100, Maker 2063 and Jikmir 2500

Link with allocation strategy :

Repair of broken hand pump, construction of community latrine and house to house hygiene promotion will sustain access to water, sanitation and promoting services for vulnerable hence saving lives and alleviate the suffering of the most in need(SO1). To ensure sustainability and promote community ownership of WASH services to the community, UNKEA will use a community driven approach where beneficiaries will take lead in the implementation of WASH services. This will allow communities to identify safe spots within the target areas thus eliminating the risk of installing WASH infrastructures in locations that communities consider unsafe for their well-being especially among women and girls who are prone to malnutrition and Gender based violence. The involvement of communities in identification of WASH services location will also ensure equitable distribution of resources thus eliminating the risk of one community feeling favored thus posing a risk of triggering conflict between the host communities and IDPs. UNKEA will also encourage community involvement in management of WASH resources by training community elected Water User Committee to manage repaired and rehabilitated water points and use village based selected hygiene promoters to conduct household (HH) hygiene promotion (SO2). Cultural aspects will be considered during the selection of community based hygiene promoters by ensuring that female gender will be given first opportunity to be hygiene promoters so as to ensure women at Household level talk freely when being trained on the importance of upholding appropriate WASH practices. To eliminate the risk of duplicating activities and reduce the possibility of concentrating humanitarian assistance in one locality, UNKEA will work closely with other humanitarian partners, line ministries, local authorities and communities to ensure equitable distribution of resources within the targeted communities

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
Simon Bhan Chuol	Executive Director	simon@unkea.net	0955295774
Kojo Estella Michael	WASH Manager	wash.unkea@gmail.com	0954282215
David Dak Deng	Finance Manager	unkea.fina@gmail.com	0921215242

BACKGROUND

1. Humanitarian context analysis

The Protracted conflict in South Sudan has caused erosion of physical and social infrastructure, death and displacement of hundreds of thousands of people in Upper Nile. Nasir is among the most affected with recurrent attacks often causing more displacements, death and destruction of infrastructure. The national financial crises have worsened the situation. According to the World Bank, over half (51%) of the 12.3 million South Sudanese live below the national consumption poverty line. This situation is worse in Nasir where more people are displaced, livelihoods destroyed and more fighting being reported. Renewed fighting In Nasir County in January 2017 displaced an estimated 33,000 people according to IRNA report. The report indicated that, nearly 4,000 people were staying with host communities in Jikmir centre and Retguk village in Maker payam; more than 11,500 people were staying in and around Malual, including at the cattle camp; and a further 6,600 people were estimated to be staying in Boul/Balok village of Burbei stretching along the Giro river and a further 11,000 people were likely to be displaced within Nasir County. Inadequate sanitary facilities like latrines have increased open defecation among the IDPS. Although this was a common practice among these communities, the current IDP situation will increase the risk of diarrheal disease outbreak including cholera. The community is reported to have left behind most of their belongings including food and non-food items, further increasing hunger and the risk of malnutrition among children under five years, pregnant and lactating women. According to survey conducted by UNKEA 2016 to the peak of the recent displacement, the GAM rate in Nasir is at 21.6% with a very low immunization coverage of below 50%. Since the 2013 crisis, WASH service delivery system remained weak due to frequent displacements. UNKEA believes that the WASH situation would even worsen if no actions are taken. The purpose of this project is to increase access to WASH services to the internally displaced persons and the Host Communities in Nasir. The project is expected to reach 8663 beneficiaries with WASH interventions and 2000 indirect beneficiaries.

2. Needs assessment

According to an assessment conducted by UNKEA in May 2017 showed the there are no household latrines, while the available public latrines have collapsed therefore people defecate in the open as a mean of excreta disposal although this is a common practice in these communities. In the same assessment findings, there are only 5 functional boreholes while many handpumps are broken down therefore more than 500 people use one hand pump beyond the sphere standard while others drink directly from the river. Although hygiene messages are passed to the community, the hygiene practices like hand washing is not practiced due to lack of hand washing facilities, Also many households prefer the use of aqua tab for water treatment to boiling. Many Women and girls lack access to information on menstrual management , menstrual kits and soap A SMART survey conducted in June 2016 by UNKEA, indicated poor WASH indicators. According to the report, global acute malnutrition (GAM) rate was above emergency threshold at 21.8%.The survey further reported high under five mortality rates of 2.57/10,000/day. It indicated that 75% of the under-five mortality was due to infections mainly from malaria, diarrhea and pneumonia. The same report also indicated that, 84.9%of the people use open defecation as a method for excretal disposal, 49.2% people use water only for hand washing while 6.7% only use water and soap for hand washing; and only 16.2% caregiver's wash hands at critical times. In January 2017, an assessment report by IRINA, showed only 60% of the people displaced have access to safe drinking while 40% accessed from river or stream, same report people displaced and the host communities practice open defecation with no single household and public latrine.

3. Description Of Beneficiaries

The beneficiaries will be IDPS and host community in Nasir County of Upper Nile state; it will be a gender sensitive project and will benefit men and women, boys and girls. Vulnerable communities will be given a special focus that is children under five years, women and the elderly people with disabilities. Total direct, Beneficiaries =8663. Women = 3400, Girls = 1663 Boys = 1500, Men = 2100 and 2000 indirect beneficiaries

4. Grant Request Justification

An inter agency assessment conducted on 11 January 2017 indicated 37,000 IDPS who have settled in within the host Communities in addition to the existing of the Host Community in Nasir County. In these areas, people defecate in the open, drink directly from the river, Women and Girls lack information on personal care in regards to Menstrual hygiene management kits.

This Funding is requested to support UNKEA Wash Program to provide clean and safe water, basic sanitation and hygiene to the Vulnerable IDPs and the Host Communities in Nasir. This will result to significant reduction in morbidity and mortality associated with water born and Water Wash diseases such as diarrhea, Hepatitis A and E, Typhoid and Conjunctivitis. Capacity of the local community will be built on water source management and sanitation Facilities, training of community hygiene promoters and this will aid Sustainability. In this project, there will be a house to house hygiene and sanitation education on the importance of boiling water as a long term strategy of household water treatment. With 15 years existence in Nasir County, UNKEA has a strong community's support and acceptability making its programmes cost effective and sustainable through working with community volunteers. UNKEA has viable working relationship with its government, NGOs and donor partners in supporting WASH in Nasir County

5. Complementarity

This project will support ongoing existing WASH activities in Nasir County .It will also complement community led initiatives to promote hygiene and good sanitation practices among the community. It will prepare government and community to build on long term plans for sustainable water hygiene and sanitation projects in Nasir county.

LOGICAL FRAMEWORK

Overall project objective

To increase access to clean and safe water, access to sanitation and improve hygiene to vulnerable IDPs and host communities in Nasir County

WATER, SANITATION AND HYGIENE

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Sustain access to water, sanitation and hygiene promotion services for vulnerable population affected by conflict, disease outbreaks, acute malnutrition and floods.	SO1: Save lives and alleviate the suffering of those most in need of assistance and protection	70
Re-establish and improve access to water, sanitation and hygiene promotion services for the vulnerable population affected by conflict, disease outbreaks, acute malnutrition and floods.	SO2: Protect the rights and uphold the dignity of the most vulnerable	30

Contribution to Cluster/Sector Objectives : Increasing the number of water points through the repair of broken hand pumps would improve access to clean and safe water. In addition, sensitizing the communities on simple water purification method like boiling water at household level would significantly reduce the morbidity and mortality associated with water born diseases

Construction of hand washing facilities in social places like markets, including robust grass root community mobilization and awareness campaigns on use of latrines, hand washing practices, safe food and water storage would contribute to increased access to clean water and basic sanitation facilities that would significantly reduce most wash born and water born diseases such as conjunctivitis, acute watery diarrhea and Typhoid fever. These activities will sustain access to water ,sanitation and hygiene of the affected population.

Outcome 1

Increased access to safe and clean water in Nasir County

Output 1.1

Description

Boreholes rehabilitated and repaired in order to increase the accessibility of safe and clean water

Assumptions & Risks

security improved, rain stopped and fund secured

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	[Frontline] Number of people provided with sustained access to safe water supply [SPHERE Standard]...	500	800	300	400	2,000

Means of Verification : GPS, training reports.

Indicator 1.1.2	WATER, SANITATION AND HYGIENE	[Frontline] Number of water points/boreholes rehabilitated					5
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Means of Verification : GPS and narrative report

Activities
Activity 1.1.1
Positioning and transport of spare parts/borehole tool kits for the rehabilitation of boreholes
Activity 1.1.2
Provide training for community water management committees on the maintenance/management of WASH facilities (Target:40)
Activity 1.1.3
Refresher Training of Pump Mechanics (8)
Activity 1.1.4
Repair and Rehabilitation of broken borehole (Target 5)

Outcome 2
Increased access to latrine facilities
Output 2.1
Description
latrines constructed
Assumptions & Risks
Fund secured, security improved, rain stopped and accessibility improved

Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	WATER, SANITATION AND HYGIENE	[Frontline] Number of people with access to improved sanitation facilities	260	300	200	240	1,000
Means of Verification : GPS, and training reports							
Indicator 2.1.2	WATER, SANITATION AND HYGIENE	[Frontline] Number of new latrines constructed/rehabilitated					20
Means of Verification : GPS and narrative report							
Indicator 2.1.3	WATER, SANITATION AND HYGIENE	[Frontline] Number of hand washing facilities constructed/rehabilitated					60
Means of Verification : GPS and narrative report							

Activities
Activity 2.1.1
Distribution of hand washing facilities to market place, health facilities and schools(Target 60)
Activity 2.1.2
construction of new latrines (target 20)
Activity 2.1.3
Community mobilization and sensitization on the importance of hand washing before eating and after visiting the latrine

Outcome 3
Increased awareness and practices on key hygiene promotion behaviors of the target communities
Output 3.1
Description
House to house hygiene promotion conducted
Assumptions & Risks
Fund secured, transport improved and insecurity improved

Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 3.1.1	WATER, SANITATION AND HYGIENE	[Frontline] Number of people reached through direct and participatory hygiene promotion activities	2,100	3,400	1,500	1,663	8,663
Means of Verification : Monthly reports and 5Ws reports							
Indicator 3.1.2	WATER, SANITATION AND HYGIENE	Number of rubbish pit constructed in Health facilities, market and school					16
Means of Verification : GPS and narrative report							

Activities
Activity 3.1.1

Training of community hygiene promoters (target 30)						
Activity 3.1.2						
Digging of Rubbish pits in public places like market, churches and schools(target 16)						
Activity 3.1.3						
Community mobilization and sensitization on good hygiene practices through a participatory approach(target 6)						
Outcome 4						
Increased access to WASH NFIs among vulnerable group, Girls and women						
Output 4.1						
Description						
MHM and hygiene kits distributed to vulnerable group, Girls and women						
Assumptions & Risks						
Fund secured, security and access improved						
Indicators						
			End cycle beneficiaries			End cycle
Code	Cluster	Indicator	Men	Women	Boys	Girls
Indicator 4.1.1	WATER, SANITATION AND HYGIENE	[Frontline] Number of menstrual hygiene management (MHM)/ dignity kits distributed				
						750
Means of Verification : distribution list, GPS and 5ws report						
Indicator 4.1.2	WATER, SANITATION AND HYGIENE	[Frontline] Number of people reached with WASH NFI distribution	200	400	100	300
						1,000
Means of Verification : distribution list, 5ws report and GPS						
Activities						
Activity 4.1.1						
Training of wash promoters on Wash NFIs distribution						
Activity 4.1.2						
Registration and verification of beneficiaries for wash NFIs						
Activity 4.1.3						
Distribution of WASH NFIs						
Activity 4.1.4						
Post distribution monitoring						
Additional Targets :						

M & R

Monitoring & Reporting plan

The logical framework will provide the guide to monitoring and reporting of the project to ensure programme outputs, activities and inputs are interlinked and well coordinated. This will be incorporated to UNKEAs Monitoring and reporting framework.

The WASH Officer directly monitor project activities in the community; he/she will ensure that all WASH Activities are done as per the project work plan. These include house to house hygiene promotion, community Mobilization and mass hygiene campaigns, rehabilitation of boreholes, rehabilitation of latrines, training of volunteers, data collection and reporting. They will develop micro plans for their weekly, monthly, and quarterly activities. The WASH officer who is the direct supervisor of Volunteer and will ensure daily supervision of WASH promoters

The Wash manager will conduct regular supervisory visits to the field; he will check for consistency in the use of reports, ensure data is collected using the standard data collection tools and performs data quality audits. She will ensure that WASH supplies are delivered and proposition, staffing gaps, reporting gaps (Data collection tools and guidelines) and financial gaps and will report accordingly. The Wash Manager will conduct quarterly monitoring visits and will participate in the quarterly programme supervision together with the community leaders, staffing, reports and monitor actions taken by the WASH Officer in regards to the project implementation and results. The executive director will conduct biannual supportive supervision visits to all project sites. He will monitor the performance of all project inputs, activities and outputs. He will provide overall support and feedback to the project management team. Reporting, Data will be collected using the UNKEA collection and reporting tools. This data will be summarized 5WS reporting tools and sent to the WASH Cluster

The Wash Officer is responsible for reporting to UNKEA Juba, he will ensure data is collected and reported in a timely manner (Weekly, monthly). He will share his reports with the WASH manager who will consolidate all reports per reporting site and shares it with the monitoring and evaluation manager. The Monitoring and evaluation Manager will check the reports for consistency, and completeness and will share the reports with the WASH cluster. In addition, feedback from the Cluster will be shared during supervision visits.

Workplan	Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
		Activity 1.1.1: Prepositioning and transport of spare parts/borehole tool kits for the rehabilitation of boreholes	2017									X	X	X
		2018												

Activity 1.1.2: Provide training for community water management committees on the maintenance/management of WASH facilities (Target:40)	2017									X	X		
	2018												
Activity 1.1.3: Refresher Training of Pump Mechanics (8)	2017									X	X		
	2018												
Activity 1.1.4: Repair and Rehabilitation of broken borehole (Target 5)	2017									X	X	X	X
	2018												
Activity 2.1.1: Distribution of hand washing facilities to market place, health facilities and schools(Target 60)	2017									X	X	X	X
	2018												
Activity 2.1.2: construction of new latrines (target 20)	2017									X	X	X	X
	2018												
Activity 2.1.3: Community mobilization and sensitization on the importance of hand washing before eating and after visiting the latrine	2017									X	X	X	X
	2018	X											
Activity 3.1.1: Training of community hygiene promoters (target 30)	2017									X	X		
	2018												
Activity 3.1.2: Digging of Rubbish pits in public places like market, churches and schools(target 16)	2017									X	X	X	X
	2018												
Activity 3.1.3: Community mobilization and sensitization on good hygiene practices through a participatory approach(target 6)	2017									X	X	X	X
	2018	X											
Activity 4.1.1: Training of wash promoters on Wash NFIs distribution	2017										X	X	
	2018												
Activity 4.1.2: Registration and verification of beneficiaries for wash NFIs	2017											X	X
	2018												
Activity 4.1.3: Distribution of WASH NFIs	2017											X	X
	2018												
Activity 4.1.4: Post distribution monitoring	2017												X
	2018	X											

OTHER INFO

Accountability to Affected Populations

The program will use community participatory approaches. There will be involvement of beneficiaries in program activities to ensure "ownership" by the community, which will guarantee continuity and accountability. The program will continue to use community agents trained as volunteers for water facilities, hygiene and sanitation. This will help in building local human capital and expertise, which will be able to continue program activities beyond its funding life. This approach has approved a great success in the implementation of the various program of UNKEA. There will be community dialogue through meetings every month with community leaders, this is to provide feedback to the community about the progress of the project and also find out the complains from the community and how it can be addressed.

Implementation Plan

An inception workshop for community leaders and women groups to introduce the project will be done at the beginning of this project. This will be done by UNKEA WASH Manager and the Teams. Meetings with other Organizations on the ground will be conducted to improve coordination. This will be followed by the recruitment of project management staff including the wash officer. The Wash Officer will conduct daily monitoring for WASH promoters by visiting the sites as well as Hygiene promoters who will report on daily basis while the WASH officer will compile. Community Hygiene promoters both men and women will be identified through the help of Community leaders and will be trained on water, Hygiene and sanitation. The community hygiene promoters will help separate hygiene and sanitation messages in the community. Pump mechanics will be trained to repair/rehabilitate the boreholes that have broken down. The Water Management Committee will be trained and manage water and maintain WASH. UNKEA monitoring and Evaluation Manager together with WASH Manager will conduct assessment to know how the project is progressing. At the end of the project, a meeting with the community and stake holders will be conducted to provide feedback to the community and reflect on challenges and way forward. A final project report will be written and submitted to CHF.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
NILE HOPE	Monthly County Coordination and sharing of lesson learnt during the project implementation in the areas

Environment Marker Of The Project

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Gender Marker Of The Project

2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code

The project will promote women and male participation in the implementation process; it will focus on bringing more skilled women in the staffing and will encourage male involvement in the promotion of hygiene promotion of good hygiene and sanitation, use of clean water practices for families and communities in Nasir county. It will ensure that women are given equal say in decision making regarding safe water, good hygiene and proper sanitation. Boys and girls will be given equal opportunity in joining the wash campaigns. The data will be segregated in to Women and Men, boys and girls respectively. UNKEA will involve women and girls during the hygiene and sanitation promotion activities thus promoting hygiene at House hold level and personal hygiene and sanitation at households. During the project implementation cycle UNKEA will target men and women during the maintenance of the water systems. During mid project assessment, UNKEA will involve both men and women in the assessment.

Protection Mainstreaming

The environment will be kept clean, latrines will be labeled Female and Male, the beneficiaries will be treated with dignity and impartially. Informed consent will be required in any data collection and all information gathered will be treated with confidentiality. UNKEA will coordinate with other sectors like the protection cluster to obtain guidelines regarding principles of protection in humanitarian context. The community will be sensitized on the protection of the rights of vulnerable groups such as women and children. Children will not be employed for this project during the project implementation.

Country Specific Information

Safety and Security

UNKEA has a national security policy and a security plan. Relocatable staff stay in the guest house, and are provided with relocation package.

Exit plans and hibernation kits will be propositioned for any emergency.

Access

The operation area is accessible by air, road and river. During dry season is accessible by road, rainy season by river while both seasons are accessible by air.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
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1. Staff and Other Personnel Costs

1.1	Executive Director	S	1	6,000.00	6	20.00	7,200.00
	<i>Overall technical supervision for Juba and Field teams</i>						
1.2	Program Manager	S	1	3,500.00	6	20.00	4,200.00
	<i>Technical support to the Wash program in Juba and Field Level</i>						
1.3	Wash Manager	D	1	2,457.00	6	100.00	14,742.00
	<i>Focal person of the projects. Coordination of the Wash project implementation from Juba Level and provide Technical support on the project implementation (80% field and 20% Juba)</i>						
1.4	Wash Officer	D	1	1,200.00	6	100.00	7,200.00
	<i>Field officer who directly implement the project at the Field Level, Supervises Wash Promoters.</i>						
1.5	Wash Promoters	D	5	200.00	6	100.00	6,000.00
	<i>Carry out Hygiene promotions at household level and directly implement the project in the Community</i>						
1.6	Finance Manager	S	1	3,000.00	6	20.00	3,600.00
	<i>Reporting on finance to donors at Juba level</i>						

1.7	Human Resource Manager	S	1	3,000.00	6	20.00	3,600.00
	<i>Support WASH human resources in the Field and Juba Level</i>						
1.8	Logistic Officer	S	1	1,500.00	6	20.00	1,800.00
	<i>Movement of project supplies from Juba to the Field and WASH NFI stock management</i>						
1.9	Guard	S	1	150.00	6	50.00	450.00
	<i>Contribute to overall project security including WASH NFIs/Office and compound</i>						
1.10	Accountant	S	1	1,500.00	6	20.00	1,800.00
	<i>Daily cash transaction and payment of field staffs</i>						
1.11	IT officer	S	1	1,000.00	6	20.00	1,200.00
	<i>Internet and computer maintenance</i>						
1.12	Administrative Officer	S	1	1,000.00	6	20.00	1,200.00
	<i>assisting the HR</i>						
1.13	M&E Manager	S	1	2,000.00	6	50.00	6,000.00
	<i>Monitoring of the project</i>						
1.14	Driver	S	2	500.00	6	20.00	1,200.00
	<i>Facilitation of staffs to meeting and supplies delivery in Juba and Field</i>						
1.15	Logistics Manager	S	1	2,000.00	6	20.00	2,400.00
	<i>Overall operations coordination</i>						
1.16	Cleaners	S	2	150.00	6	20.00	360.00
	<i>Maintain office cleaners</i>						
1.17	Cooks	S	2	150.00	6	20.00	360.00
	<i>Juba and field</i>						
	Section Total						63,312.00
2. Supplies, Commodities, Materials							
2.1	Construction of community latrines	D	20	1,200.00	1	100.00	24,000.00
	<i>For human excreta disposal for the IDPS and host communities. 5latrines per site for 4Payams making a total of 20 latrines budgeted at 1200USD per latrine</i>						
2.2	Procurement of IEC Materials	D	200	9.00	1	100.00	1,800.00
	<i>Help in promotion and awareness activities in the community</i>						
2.3	Purchase of Hand wash facilities with taps, and hygiene messages	D	120	20.00	1	100.00	2,400.00
	<i>Help in promotion and awareness of hand washing in the community</i>						
2.4	Training of Water management Committees	D	40	20.00	1	100.00	800.00
	<i>Training of 40 Water Management committees for the Management of water sources, sanitation and hygiene at community level budgeted at 20 USD per person per day as the cost of breakfast 5USD, Lunch 7,transport refund 8USD</i>						
2.5	Training of Community Hygiene promoters	D	30	20.00	1	100.00	600.00
	<i>Training of 30 Community Hygiene promoters to Carry out hygiene and sanitation awareness and sensitization in the community and budgeted at 20 USD per person per day as the cost for breakfast 5USD, Lunch 7,transport refund 8USD</i>						
2.6	Refresher training for Pump Mechanics	D	8	20.00	1	100.00	160.00
	<i>To maintain the pumps for the IDP and Host Communities. Training of 8 pump mechanics budgeted at 20 cost as 5USD for breakfast, 7 Lunch and 8 USD for transport refund</i>						

2.7	Stationaries for the three trainings and office stationaries	D	1	500.00	1	100.00	500.00
	<i>For the three training of WASH Volunteers</i>						
2.8	Transportation of Wash Supplies/Spare parts including loading and offloading	D	2	8,000.00	1	100.00	16,000.00
	<i>Charter flight for 4 MT of WASH NFIs using local aviation companies @ 8,000USD per 2 MT making a total of 16,000 for 4 MT. Transportation of supplies to Project payams to reach all the targeted beneficiaries</i>						
2.9	Digging of rubbish pits in the public places like school, market and health facilities	D	16	150.00	1	100.00	2,400.00
	<i>Disposal of solid waste generated in school, market, and health. Facilities. 4 rubbish pits constructed per 4 payam making a total of 16 pits budgeted at 150 USD per pit</i>						
2.10	Borehole spare parts	D	0	0.00	0	100.00	0.00
	<i>In-kind supplies from IOM Juba pipeline</i>						
2.11	Inception workshop	D	20	20.00	1	100.00	400.00
	<i>Project opening and introduction to stakeholders, 4 project locations,5 representative will attend totaling to 20participants. These will include women representative, chiefs, youth and local other local Authorities. They will be given lunch and transportation refund budgeted at 5USD for breakfast, 8USD for lunch and 7 USD transport refund.</i>						
	Section Total						49,060.00
3. Equipment							
3.1	Computer	D	1	600.00	1	100.00	600.00
	<i>For project reporting and coordination</i>						
3.2	Camera	D	1	250.00	1	100.00	250.00
	<i>For taking project activities pictures</i>						
	Section Total						850.00
4. Contractual Services							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
5. Travel							
5.1	Wash Manager travel for supervision	D	1	760.00	4	100.00	3,040.00
	<i>Travel to provide technical guidance and advice for WASH field activities</i>						
5.2	Accountant travel	S	1	550.00	6	50.00	1,650.00
	<i>finance travel for salary payment on monthly basis</i>						
5.3	M & E Travel	S	1	550.00	2	50.00	550.00
	<i>Travel to the field to monitor the project implementation</i>						
5.4	Executive Director travel	S	1	550.00	2	20.00	220.00
	<i>Travel to the field to provide technical support</i>						
5.5	Programme Manager travel	S	1	550.00	1	40.00	220.00
	<i>Technical guidance</i>						
5.6	Wash Officer travel	D	1	600.00	1	100.00	600.00
	<i>From Juba to field for Project implementation and his DSA</i>						
	Section Total						6,280.00

6. Transfers and Grants to Counterparts							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
7. General Operating and Other Direct Costs							
7.1	Compound generator fuel and staff compound maintenance	S	1	100.00	6	20.00	120.00
	<i>Generator running cost/staff accommodation (Juba and field Estimated 50 liters in Juba and 50 Liters in the field making a total of 100 liters per month budgeted at 1 Dollar per liter summing up to 100 USD Per month.</i>						
7.2	Maintenance of Vehicles/insurance oils and grease	S	2	200.00	6	13.00	312.00
	<i>Keep the vehicle in good condition in Juba and Field</i>						
7.3	Vehicle fuel	S	2	250.00	6	10.00	300.00
	<i>Coordination and facilitate movement in Juba and Field Estimated 240 liters per month budgeted at 1 USD totaling to 240 USD</i>						
7.4	Boat Fuel	D	1	250.00	6	100.00	1,500.00
	<i>Coordination and supervision in the field Estimated 250liters per month budgeted at 1 Dollar per liter making a total of 250 dollars per month</i>						
7.5	Office rent	S	1	4,000.00	6	20.00	4,800.00
	<i>office space in Juba</i>						
7.6	Internet	S	1	1,750.00	6	20.00	2,100.00
	<i>for communication and reporting from Field to Juba Office</i>						
7.7	Telephone and Thuraya air times	D	1	52.00	6	100.00	312.00
	<i>For communication with Juba and Field staff</i>						
7.8	Bank Charges and fund transfers cost	D	1	100.00	6	100.00	600.00
	<i>Transfer of funds from UNDP to UNKEA</i>						
	Section Total						10,044.00
SubTotal			499.00				129,546.00
Direct							83,904.00
Support							45,642.00
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							9,068.22
Total Cost							138,614.22

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Upper Nile -> Luakpiny/Nasir	100	2,100	3,400	1,500	1,663	8,663	Activity 1.1.1 : Prepositioning and transport of spare parts/borehole tool kits for the rehabilitation of boreholes Activity 1.1.2 : Provide training for community water management committees on the maintenance/management of WASH facilities (Target:40) Activity 1.1.3 : Refresher Training of Pump Mechanics (8) Activity 1.1.4 : Repair and Rehabilitation of broken borehole (Target 5) Activity 2.1.1 : Distribution of hand washing facilities to market place, health facilities and schools(Target 60) Activity 2.1.2 : construction of new latrines (target 20) Activity 2.1.3 : Community mobilization and sensitization on the importance of hand washing before eating and after visiting the latrine Activity 3.1.1 : Training of community hygiene promoters (target 30) Activity 3.1.2 : Digging of Rubbish pits in public places like market, churches and schools(target 16) Activity 3.1.3 : Community mobilization and sensitization on good hygiene practices through a participatory approach(target 6) Activity 4.1.1 : Training of wash promoters on Wash NFIs distribution Activity 4.1.2 : Registration and verification of beneficiaries for wash NFIs Activity 4.1.3 : Distribution of WASH NFIs Activity 4.1.4 : Post distribution monitoring

Documents

Category Name	Document Description