

Requesting Organization :	World Vision International				
Allocation Type :	2018 – SHF 2nd Round Standard Allocation				
Primary Cluster	Sub Cluster				Percentage
REFUGEE CONSULTATION FORUM					100.00
					100
Project Title :	Multi Sector humanitarian project for enhancing Food Security and Livelihood Opportunities and Provision of emergency WASH Services for South Sudanese Refugees and poorly served host communities in Buram Locality of South Dafur (Envelope 3)				
Allocation Type Category :					
OPS Details					
Project Code :		Fund Project Code :	SUD-18/HSD20/SA2/RCF/INGO/7775		
Cluster :		Project Budget in US\$:	499,999.48		
Planned project duration :	12 months	Priority:			
Planned Start Date :	05/02/2018	Planned End Date :	04/02/2019		
Actual Start Date:	05/02/2018	Actual End Date:	04/02/2019		
Project Summary :	<p>The proposed project will target 5,374 out of camp refugees and vulnerable host population in Buram locality of South Darfur and is prioritized under Envelope 3 of the SHF 2018 2nd allocation. The project's objective is to address lack of access to Water Sanitation and Hygiene (WASH) services and to restore and improve food security and livelihoods for out of camp South Sudanese Refugees and vulnerable host population in Buram locality.</p> <p>Lack of basic services such as access clean water, sanitation facilities, poor hygiene practices, limited economic/ livelihoods opportunities and access to primary healthcare is negatively affecting the lives of the refugees. For example, the only available clean water source in the locality is broken down forcing residents-in particular girls and women who bear the greatest responsibility of collecting water- to walk more than five kilometers to collect water. The project aims to enable, 76% of South Sudanese Refugees out of camps and 25% most vulnerable host individuals, access WASH and alternative livelihoods opportunities thereby improving their food security, nutritional status, restore and safeguarding their dignity.</p> <p>The refugees are currently accessing water through UNHCR who are supplying water through trucking of 2000L on daily basis. IOM is working on construction of 45 cubic meter water tank and 2.7 km pipeline network to serve the refugees ,Base on the do no harm principle World Vision therefore intends to provide access to safe drinking water, adequate sanitation, promote hygienic behaviors services for refugees' populations and poorly served host communities in Buram refugees site Locality .Although the water supply need for the refugees will be already addressed through recent IOM intervention but the host community will remain venerable due to lack of water access of course they will use the refugees sources putting mores pressure and water sources which will be over crowded thus throw targeting the host in this project that will reduce the time for water collection and address the do no harm principle .The project is also designed to enable the targeted beneficiaries to meet their own food consumption through household production of own vegetables and generating income through poultry rearing, The project will also provide a package of training to build beneficiaries capacities with life skills and knowledge which will sustain the intervention after WV's transition and when they return back to places of origin.</p> <p>World Vision is requesting a total of USD 500 000 to implement the 12-month multi-sector (WASH and FSL) project in Buram Locality. Sustaining access to safe water will be achieved through rehabilitation of an existing borehole which will be installed with new submersible pump powered by diesel generator, construction of steel water Tanks 45 cubic meter in capacity, laying water distribution pipelines of 3 Km in length, establishment of 8 new water points(water taps stations) with . Environmental sanitary conditions will be addressed through construction of 500 emergency house holds</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	1,027	1,283	1,498	1,566	5,374
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Other	739	914	1,186	1,257	4,096
People in Host Communities	288	39	312	309	948

Indirect Beneficiaries :

Apart from the 5,374 beneficiaries that will be reached through Food security and livelihoods interventions; 32,000 indirect persons (approximately 6,400 HHs) will be reached with messaging through campaigns and awareness raising in Buram Locality. By rehabilitation of the non-functioning water yards, Installation of solar pumps and construction of new tap stations, indirect beneficiaries will include the surrounding house hold of Burma population that will benefit from reduced competition over existing water sources.

Catchment Population:

The catchment population for this project will be the entire population of Buram Locality approximately 32,000 South Sudanese refugees and vulnerable host communities residing in Buram.

Link with allocation strategy :

The proposed project fits into the funds strategy through targeting South Sudanese refugees in Buram (out of camp) by providing immediate sustainable WASH emergency services, lifesaving assistance and increase self-reliance of the South Sudanese refugees and for the most vulnerable host communities who are facing deferent underdevelopment challenges . The project is also closely aligned with the Multi-Year Humanitarian Strategy (2017-2019) and the Humanitarian Response Plan 2018 (HRP) and contributes to outcomes Two: Displaced populations, refugees, returnees and host communities meet their basic needs and/or access to essential basic services while increasing their self-reliance and it is also closely aligned with the 2018 South Sudan Regional Response plan, the project is committed to improve the timeliness of the response to new emergencies ,collective investment in the capacity for situation and risk monitoring and need for the South Sudanese refugees which is still remains a top priority. Having usually travelled long distances to seek safety and protection, they need protection, food, water, shelter, health and nutrition assistance as well as livelihood opportunities. In view of the ongoing fighting in South Sudan and significant food insecurity, reaching famine level in certain locations, the number of refugees crossing into Sudan is likely to continue to grow. As the South Sudanese refugee emergency enters its fourth year, there is a need to move beyond the emergency phase and focus on long-term solutions that strengthen the resilience of refugees and allow them to become more self-reliant in the face of a potentially protracted crisis. Under WASH: The project contributes to the WASH Cluster Objective #1: "Sustain and expand WASH services to IDPs, seriously affected populations" . • Interventions proposed are live-saving aimed at sustaining the lives of vulnerable children, women and men in three targeted camps. • The project will raise awareness as well as build the capacity of affected communities to sustain and manage water, sanitation and hygiene promotion services through training of water and sanitation committees, hand pump mechanics and hygiene promotion volunteers. • Environmentally user friendly approaches such solar power and groundwater monitoring are promoted. Using vulnerability-based approach. Under FSL: The objective is to contribute to improving and increasing access to food security and livelihoods of 5,374,096 out of camp South Sudanese Refugees and host communities (who have become vulnerable due to sharing of already strained resources) in Buram locality in South Darfur state. This will be achieved through the following outcomes and outputs: Outcome 1:- Enable 3000 households to cover part of their food requirements by their own means (through food production and income generation) to improve their food and nutrition security
Output 1.1 - 3000 households provided with agricultural inputs/ services and income generation opportunities/ inputs to improve their food and nutrition security.
Outcome 2 - Restore, safeguard and strengthen livelihoods of 1096 out of camp Sudanese Refugees and vulnerable host communities belonging to 220 households, to enable them to ensure their food and nutrition requirements and become more self-reliant and prepare future food shock.
Output 2.1- 696 person belonging to 140 households (75% of them refugees and 25% extremely vulnerable households of host community in Buram) supported with poultry restocking, 10 chicken per household, and chicken feeding to diversify their livelihoods and to enable them meet their nutrition requirements. Output 2.2- 400 Refugees and host communities belonging to 80 households, provided with opportunities for food possessing, bread making, selling peanut/peanut butter, to diversify their livelihoods and to enable them to meet their nutrition requirements. Building on this approach, will lay the foundations for coexistence,

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
Vincent Edwards	Country Director	vince_edwards@wvi.or	+249912155667
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BACKGROUND**1. Humanitarian context analysis**

Sudan is faced by overlapping humanitarian challenges triggered by conflict leading to large displacements, refugee influx and climate and socio-cultural conditions. UNHCR reports that there are currently around 770,000 South Sudanese refugees in Sudan of which more than 195,000 arrived in 2017. About 600,000 South Sudanese refugees live outside of planned camps, either in communal or disbursed self-settlements across more than 80 locations in Sudan, Buram locality in south Darfur states is one of those localities hosting refugees. The Refugees living in Buram are largely dependent on humanitarian aid, with a small percentage able to access livelihood opportunities. The majority of refugees in Buram are living in chronic poverty, driven by a lack of livelihood opportunities, high prices of local commodities, and limited access to land for farming. The ability of refugees to become self-reliant remains challenging, with most households unable to find work or forced to engage in casual labor on low and unreliable wages. The total number of the refugees are 608 HH, 3277 individuals (UNHCR Report) whom are scattered inside the town (154H.H) and in the refugees new site 2km South west Buram and (454), There is two way to access SD from south Sudan Tamsaha to Buram which is almost 120 KM ES Buram, (Tamsaha located in SS) on daily bases 10 HH to 15 HH but depends on the situation on ground over there , Kafia Kangi to Alradoo. according to UNHCR and Based on available information that obtained from refugees community leader whom are in touch with their relatives people are trying to get into Sudan but being stopped by army and did not allowed to cross the border as groups or families ,Given that only some of them are managed to cross the border. Therefore expectation for more people coming is high as soon as they get access

Currently World vision established health clinic in Buram to serve the refugees, the diarrhea disease is common among the refugees. While Other organizations started To respond, high needs remain in the WASH sector. Water is currently provided by UNHCR through water trucking which is costly and not cover the need in terms of quantity There are 35 communal emergency Latrines in poor condition and there is evidence of open defecation. Currently refugees have irregular access to Employment in the town as domestic helpers, laborers in the market or local farms.

People in Buram locality depend on the ground water for drinking and domestic use, there is no other alternative and due to deepen ground water aquifers in the area which is sedimentary basins called (Bagara Basin) it is very costly to invest for ground water. That is why water services have been overloaded or suspended due to limited capacity for drilling new water sources. There is 8 existing water yard in Buram 4 are function and 4 is nonfunctioning serve more than 35,000 person including the refugees

Nationally, access to safe water in Sudan is 58.5% in rural areas and 94.5% in urban areas; while the proportion of the population with access to improved sanitation is only 35.1%. WASH coverage in South Darfur is lower than the national level; only 41.2% have access to safe water. Hygiene practices point to lack of education. For instance, although more than 62% of the households have toilets, only 34.5% of the households have hand washing facilities outside the toilet.

2. Needs assessment

The humanitarian needs to be addressed by the proposed project was identified through a combination of WV Sudan Rapid assessment conducted in El Radom and Buram locations in Sep 2017, the UNHCR cluster report on the situation of the SS Refugees in South Darfur of Jul 2017 and UNHCR Refugee Working Group Response Plan of Jul 2017. Accordingly, the three reports point to the deplorable conditions the refugees are faced with and recommends urgent interventions to save the conditions from becoming worse

The WV assessment conducted in Sep 2017 for Buram interviewed 50 persons through FGDs and KIs the assessment also applied direct observation to assess the refugee needs. The assessment provided appropriate analysis (including basic frequencies and cross tabulations) on data sets and established the strength and direction of relationships between the variables under investigation. Qualitative data was analyzed using emerging themes and conclusions drawn Data triangulation was also done using WV project reports

The lack of refugee information on the out of camp refugees emerged as a serious protection issue affecting the ability of aid agencies to plan effective service delivery to the refugees already living by themselves and those who are continuing to arrive every day. Stress on the few available food, water sources and sanitation facilities presents a major challenge considering the pre-existing vulnerabilities the host communities faced in the area.

In WASH, the assessment indicated that UNHCR/COR are currently providing water enough to cover only 40 % or 6.6L/p/d of the total water required by households for their daily needs through water trucking. UNHCR installed 7 reservoir tanks each with a capacity of 7000 liters to facilitate water trucking which the refugees currently depend on. The gap in safe water provision has left communities spending more productive hours lining up for water for instance refugees said they spend over 30 minutes fetching water, 80% of the people accessing water queued in the lines for more than an hour. More over water trucking does not provide sustainable solutions to the people

The report also showed that only 20% of the refugees had received hygiene kits like soap, hygiene and health education was lacking among the communities while handwashing after latrine use is very low. 22.1 % people use water and soap for hand washing, 57.9% use water alone or ash for handwashing thus signifying poor positive health behaviors among both the refugees and the hosting communities. Latrine coverage is only 20% among the refugees; the only sanitation facilities accessible by the refugees are 24 communal latrines constructed by UNHCR and COR, 80% of the refugees don't have latrines and are practicing open defecation a situation that is linked to the current high disease burden and common illness among the people. Most Households are also disposing their solid waste in the bush as approximately 90.2 % of the households as they did not have proper waste disposal systems in place.

Many refugees in out-of-camp settlements are unregistered and have not been provided emergency food assistance, many more have continued to arrive under the same conditions putting enormous strain on basic social services and particularly on HHs' food stock. The food security situation is further exacerbated by the current limited access to livelihoods opportunities for most of the refugee and host community HHs and the absence of a comprehensive refugee assistance program leaving children and women who are the majority in dire need of food, protection, means of livelihoods, assistance and other services

According to FEWSNET, food insecurity among refugee households is classified as 'EMERGENCY'. Refugees out of camps in Buram struggle to meet their basic needs in an increasingly difficult economic environment, with limited access to livelihoods, services and assistance.

3. Description Of Beneficiaries

A total of 5,374 direct beneficiaries will be reached. 75% of the beneficiaries will be South Sudanese Refugees out of camps and 25% most vulnerable host communities individuals in Buram.

A total of 5,374 vulnerable persons will be targeted by WASH and FSL services for out of camp South Sudanese Refugees settled and host community in Buram locality. 4,096 of the target population are South Sudanese refugees and 1,278 host community surrounding the refugees sites who are in need of humanitarian assistance. The total populations is disaggregated as 1,027 men, 1,283 women, 1,498 boys and 1,566 girls. Majority of populations in refugees locations are children, women and the elderly populations. Populations in the refugees site are targeted for WASH and FSL interventions due to the fact that the humanitarian needs in Buram are critical. This was therefore prioritized as it requires urgent attention to address the problem. 55% of the beneficiaries will be reached with ASH activities and 45% with FSL. The project will also target youth that will be trained and employed to construct slabs for toilets and women with kitchen gardens; Community Animal Health Workers that will be engaged and hygiene promoters that will be engaged for this project will include both Refugees and host communities. The FSL activities will provide households with alternative income sources and nutritious diet. Scarcity of water affects women and girls mostly because they are charged with the responsibility of fetching household water for domestic use. Lack of sanitation facilities in the camps exposes women to risks of gender based violence because of openly defecating in bushes around the camps. Children mainly suffer from repeated cases of diarrhea cases which impairs growth and development of children. The exact number of people living with disability in the targeted communities is not clear, but are present and suffer due to inadequate and inappropriate WASH facilities such as latrines suitable for their use. WV identifies most vulnerable populations by consulting with community members and community leaders through focus group discussions and meetings held at the refugees site. During such meetings, project information is shared accordingly, and feedback sought. WV maintains "open door" policy for community members whereby they can share complains and concerns anytime throughout the project implementation duration. WV takes seriously complains from community members, takes appropriate action and provides feedback to the community. With CHF funding, WV will address the needs of the vulnerable refugees populations in Buram targeted by this project; Improving access to safe water will ensure that women and girls are not disadvantaged by walking long distances in search of safe water. Female headed households will be selected to benefit from construction of sanitation facilities. Households with people living with disabilities will be identified and prioritized for sanitation facilities

4. Grant Request Justification

This project is urgently needed to improve access at all times to safe nutritious food and water, sufficient to maintain a healthy and active life and respect the right to food, water and health, as well as promote peaceful co-existence with host populations.

World Vision is currently operating 1 clinic and 1 OTP site in Buram refugee's site with funding from ECHO to address the Health and Nutrition need of the refugees. Through support from SHF, World Vision is going to n Buram locality of south Darfur state.

World Vision is currently operating 1 clinic and 1 OTP site in Buram refugee's site with funding from ECHO to address the Health and Nutrition need of the refugees. Through support from SHF World Vision is going to address the emergency WASH and the Food Security and Livelihoods needs in Buram among the South Sudanese refugees and vulnerable host households in Buram. This intervention will reduce and eliminate the risk of water born disease and complement will compliment the health program in the area. The FSL activities will help to eliminate the risk of food insecurity among the refugees and the most vulnerable host communities and will increase the access to livelihood opportunities as well as reducing morbidity and mortality due to malnutrition among children and women who are the most vulnerable groups among refugees and host communities in humanitarian emergency situations. This intervention is also going to increase the self-reliant among the targeted groups

As mentioned above the WASH and food situation in refugees sites is very critical with presentation of diarrhea, other water born disease and malnutrition signs and symptoms being common among the refugees. The refugees do practice open defecation in addition to low/lack hygiene practices due to lack of knowledge and access to water and sanitation facilities. World Vision through provision of WASH services and construction of one steel water tank of 50 cubic meter in capacity, feeding by solar pumps install in existing boreholes, laying of 3 km distribution pipelines in Buram to supply water to. refugees and the surrounding host community will grantee sustainable and environmental friendly water source for that will also be utilized for FSL activities such as poultry rearing and vegetable gardening. The Sanitation part of the project aim to protect human health by providing a clean environment that will stop the transmission of disease, especially through the fecal-oral route. That will be through construction of 300 new household and school latrines. These activities will be implemented through community participation where the community will be responsible for pit digging and provision of local materials such as gravel and sand whenever it is available. In addition to that hand washing facility will be provide at the at house hold level through distribution of hygiene kites to the refugees, intensive hygiene promotion training to the community members will be don using (PHAST) to 100 health promoters and 4 water management committees, In additional to that weekly cleanup campaign will adopted to carry out in weekly basis by the community in the refugees site to Enhance the environment and the project will support the community by providing the cleaning tools.

5. Complementarity

World Vision started Health and Nutrition (mainstreaming protection) program to respond to South Sudanese Refugees in Buram with funding support from ECHO in 2017. WVI has made significant contribution in providing health and nutrition services in Buram and the activities proposed under this project will greatly compliment the existing interventions thereby creating a holistic approach to service provision for the targeted population, The ECHO funding will continue in 2018 with a new grant that WV just acquired and with the ECHO funding health and nutrition interventions will be scaled up.

World Vision will collaborate with other humanitarian actors such as Care, ARC, UNICEF and UNHCR to create synergies where activities from different donors target same villages / beneficiaries. The WV interventions will be closely coordinated internally and through the UN Cluster system and COR to avoid duplication and increase coverage. Similarly, WVI will work directly with SHF to determine new areas of expansion should additional funding made be available.

LOGICAL FRAMEWORK

Overall project objective

The overall objective of this project is to contribute the reduction of morbidity and mortality due to water-borne diseases and improve food security and livelihoods for saving lives among South Sudanese Refugees and conflict affected populations living Buram Locality, South Darfur State.

REFUGEE CONSULTATION FORUM							
Cluster objectives		Strategic Response Plan (SRP) objectives			Percentage of activities		
Address the lifesaving assistance and protection needs of South Sudanese refugees.		Outcome 1: LIFESAVING: Populations affected by natural or manmade disasters receive timely assistance during and in the aftermath of the shock			100		
<p>Contribution to Cluster/Sector Objectives : This project is closely aligned with the Multi-Year Humanitarian Strategy (2017-2019) and the Humanitarian Response Plan 2018 (HRP) and contributes to outcomes Two: Displaced populations, refugees, returnees and host communities meet their basic needs and/or access to essential basic services while increasing their self-reliance</p> <p>The project is also closely aligned with the 2018 South Sudan Regional Response plan as it will be conducted to achieve the objectives through the following outcomes and outputs:</p> <p>Outcome 1: Enable 3000 South Sudanese Refugees out of camp and most vulnerable host communities in Buram Locality in South Darfur to cover part of their food requirements by their own means (through food production and income generation) to improve their food and nutrition security</p> <p>Output 1.1 3000 newly displaced persons belonging to 600 South Sudanese Refugees out of camp and most vulnerable host communities in Buram Locality in South Darfur provided with agricultural inputs/ services and income generation opportunities/ inputs to improve their food and nutrition security.</p> <p>Outcome 2 Restore, safeguard and strengthen livelihoods of 1096 Sudanese Refugees out of camp and most vulnerable host communities in Buram Locality in South Darfur belonging to 220 households, to enable them to ensure their food and nutrition requirements and become more self-reliant and prepare for future food shock.</p> <p>Output 2.1 696 person belonging to 140 households (75% of them refugees and 25% extremely vulnerable households of host community in Bram) supported with poultry restocking, 10 chicken per household, and chicken feeding to diversify their livelihoods and to enable them meet their nutrition requirements.</p> <p>Output 2.2 400 person Refugees out of camp and most vulnerable host communities in Buram Locality in South Darfur belonging to 80 households (75% of them refugees and 25% extremely vulnerable households of host community in Bram) , provided with opportunities for food possessing, bread making, selling peanut/peanut butter, to diversify their livelihoods and to enable them to meet their nutrition requirements</p>							
Outcome 1							
Outcome 1: Enable 3000 South Sudanese Refugees out camp and most vulnerable host communities in Buram Locality in South Darfur to cover part of their food requirements by their own means (through food production and income generation) to improve their food security and nutrition status							
Output 1.1							
Description							
Output 1.1 3000 newly displaced persons belonging to 600 South Sudanese Refugees out of camp and most vulnerable host communities in Buram Locality in South Darfur provided with agricultural inputs/ services and income generation opportunities/ inputs to improve their food and nutrition security.							
Assumptions & Risks							
Favorable rainfall during the main cropping season , Open access to target locations and communities, Farming households willing , Farmers increased practice and adoption of knowledge and skill gained through trainings, Women households willing to undertake kitchen gardening.							
Indicators							
			End cycle beneficiaries				End cycle
Code	Cluster	Indicator	Men	Women	Boys	Girls	Target
Indicator 1.1.1	REFUGEE CONSULTATION FORUM	# of refugees households supported through long-term livelihoods interventions. (HRP 2018)					600
Means of Verification : - Inputs procurement and Distribution lists - Financial records							
men=541 women=669 boys=869 girls=921							
Indicator 1.1.2	REFUGEE CONSULTATION FORUM	# of extension services/training sessions conducted for vulnerable female headed refugee and host community households					20
Means of Verification : Training reports List of participants							
Activities							
Activity 1.1.1							
Standard Activity : Strengthen self-reliance through improved access to livelihoods opportunities							

* Establish home garden for vegetables production

Procure and distribute vegetables seeds & tools to 600 vulnerable female headed HHs displaced refugees and host community in Buram through direct seeds distribution. 600 vulnerable household will be provided with vegetable seeds. The idea is to support the female beneficiaries to initiate a kitchen garden or home garden at small land (one meter square or what is called multistory gardens. This micro-gardening concept being a low input activity is ideal for small area own by HH, child headed households, and elderly headed households with limited access to land and other inputs will also be a priority in targeting. Each farmer will receive 270 grams of vegetable seeds (100 g okra, 50 g water melon, 20 g tomato seed, 50 g Onion and 50 g Cucumber. WV will procure seed and planting hoes for the HHs beneficiaries, one hoe and water can per each HHs.

The total vegetable seeds will be 162000 grams of seeds (60000 g Okra, 30000 g Watermelon, 12000 g tomato, 30000 g Onion, and 30000 g Cucumber)

Activity 1.1.2

Standard Activity : Strengthen self-reliance through improved access to livelihoods opportunities

* Provide extension services on appropriate vegetables growing techniques /Practices for 600 female-headed household.

World vision will train target beneficiaries with appropriate vegetable and home garden growing techniques and practices and provide follow extension services to the 600 target refugee households on an ongoing basis during the project period. Beneficiaries will be clustered into 20 groups of 30 members each and trained over 2 days each. In total 20 training sessions covering 2 days will be facilitated to beneficiaries through practical and on site demonstrations. On-going monitoring and technical support will be provided by agricultural extension officer from MoA to ensure households are practicing the techniques they are trained on and undertaking vegetable growing.

Outcome 2

Outcome 2 Restore, safeguard and strengthen livelihoods of 1096 Sudanese Refugees out of camp and most vulnerable host communities in Buram Locality in South Darfur belonging to 220 households, to enable them to ensure their food and nutrition requirements and become more self-reliant and prepare for future food shock.

Output 2.1

Description

Output 2.1 696 person belonging to 140 households (1HH=5 individuals) (75% of them refugees and 25% extremely vulnerable households of host community in Bram) supported with poultry restocking, 10 chicken per household, and chicken feeding to diversify their livelihoods and to enable them meet their nutrition requirements.

Assumptions & Risks

- reports
- distribution lists

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	REFUGEE CONSULTATION FORUM	# of refugee households receiving emergency livelihoods assets (cultivation, fishing and vocational) and training (HRP 2018)					220

Means of Verification : - Inputs procured

- Distribution Lists
- Financial Records
- Training

Indicator 2.1.2	REFUGEE CONSULTATION FORUM	# of HHs received training on poultry management					25
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Means of Verification : - List of attendance

- Training report
- Financial Records

Activities

Activity 2.1.1

Standard Activity : Strengthen self-reliance through improved access to livelihoods opportunities

*Restocking of 140 HHs with poultry:

Provide the targeted households with one month poultry feeding in Buram. 140 households will be given ten chickens of Fur month's age/HHs and 45 kg chicken feed/ HHs

In total the project will purchase 1400 chicken and 6300 kg feed

Activity 2.1.2

Standard Activity : Strengthen self-reliance through improved access to livelihoods opportunities

* Conduct training on Poultry Management to 140 HHs beneficiaries of the poultry restocking in Bram.

The training will be organized for women headed households who will receive chicken and chicken feeding in poultry production.

Output 2.2

Description

Output 2.2 400 person Refugees out of camp and most vulnerable host communities in Buram Locality in South Darfur belonging to 80 households (75% of them refugees and 25% extremely vulnerable households of host community in Bram) , provided with opportunities for food possessing, bread making, selling peanut/peanut butter, to diversify their livelihoods and to enable them to meet their nutrition requirements

Assumptions & Risks

- Access to the beneficiaries
- Support and acceptance by community leaders
- Support and recognize of activity through cluster mechanisms

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.2.1	REFUGEE CONSULTATION FORUM	# of refugee households receiving emergency livelihoods assets (cultivation, fishing and vocational) and training (HRP 2018)					400

Means of Verification : -Procurement records

- Distribution List
- Training
- Financial Records

Indicator 2.2.2	REFUGEE CONSULTATION FORUM	# of host community members who benefited from refugee Health, Nutrition, WASH, and Education interventions (HRP 2018)					80
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Means of Verification : - Procurement records

- Distribution List of attendance List
- Training report
- Financial Records

Activities

Activity 2.2.1

Standard Activity : Strengthen self-reliance through improved access to livelihoods opportunities

- * Provision of emergency livelihood start-up kits

80 households with 400 family members (75% of them refugees and 25% extremely vulnerable households of host community in Bram will have the access to livelihood opportunities in food possessing, bread making, selling peanut/peanut butter, etc. They will be supported with start-up tool kits and food/non food materials to diversify their means of livelihoods and to enable them meet their nutrition requirements

Activity 2.2.2

Standard Activity : Strengthen self-reliance through improved access to livelihoods opportunities

- * Conduct training to 80 households who received emergency livelihood start-up kits

The training will be conducted targeting 80 households on food possessing, break making, peanut/peanut butter making and selling, etc and book keeping and marketing of their produce

Targeted households will be placed in groups in groups and supported to establish administrative structures and rules and regulations including governance criteria and elections. This will enable them to harness their resources; start collating their own resources e.g. through savings and loans schemes; approach micro-financing institutions for additional financing; and, market fish at scale to attract large scale traders.

Outcome 3

Increased access to WASH services, reduced incidence and prevalence of water-borne diseases and improved well-being of South Sudanese Refugees vulnerable host community households as a result of improved access to WASH services

Output 3.1

Description

Rehabilitation and upgrade of existing water point

Assumptions & Risks

- Access to the beneficiaries is ensured
- Participation and promotion is not hindered by community leaders, local customs or insecurity
- Contextual difficulties to maintain water quality standards
- Occurrence of emergency and response in necessitated and recognized through cluster mechanisms

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 3.1.1	REFUGEE CONSULTATION FORUM	# of litres of water per person per day (l/p/d) for refugee caseloads (HRP 2018)					15

Means of Verification : WV reports (monthly activity reports, field report, training reports and M&E reports)							
<ul style="list-style-type: none"> • Emergency response reports and assessments • Meeting minutes of state and national level cluster meetings • Photographs • GPS Coordinates 							
Indicator 3.1.2	REFUGEE CONSULTATION FORUM	# of gender balanced water management committees (40)/operators(2) trained in solar systems O&M and are functional					42
Means of Verification : - Training report							
- Financial records							
- Participants list							
Activities							
Activity 3.1.1							
Standard Activity : Not Selected							
Installation of 45 cubic meter capacity steel water tank and installation of 8 new water tap stands . World Vision will use solar powered system to connect to a 45 cubic meter tank that will be installed during the project life to supply water to host community and refugees. The project will lay 3kms of water distribution pipeline and construct 8 tap stands that will serve as access points for communities to access clean water the tap stands will be connected from the water tank to a distance near to the community and keeps the community far from the water source to avoid contamination of the water source.							
Activity 3.1.2							
Standard Activity : Provision of clean water trucking							
Daily water chlorination and FRC checking							
Activity 3.1.3							
Standard Activity : Provision of clean water trucking							
Training of 2 solar pump operators for 5 days in O & M of solar system							
Activity 3.1.4							
Standard Activity : Provision of clean water trucking							
Formation and training of 4 water management committees each committee of 10 members (5 men, 5 women)							
Activity 3.1.5							
Standard Activity : Provision of clean water trucking							
Upgrading of the existing borehole through purchasing and installation of Solar pumping system and fence of the solar panels to supply water to refugees site							
Output 3.2							
Description							
Improved access to safe sanitation facilities							
Assumptions & Risks							
<ul style="list-style-type: none"> • Access to the beneficiaries is ensured • Participation and promotion is not hindered by community leaders, local customs or insecurity • Contextual difficulties to maintain water quality standards • Availability of core pipeline items through UNICEF • Occurrence of emergency and response in necessitated and recognized through cluster mechanisms 							
Indicators							
			End cycle beneficiaries				End cycle
Code	Cluster	Indicator	Men	Women	Boys	Girls	Target
Indicator 3.2.1	REFUGEE CONSULTATION FORUM	# of refugees per gender-sensitive latrine (HRP 2018)	297	355	415	433	1,500
Means of Verification : - Physical observation							
- GPS Coordinates							
- Photos							
Activities							
Activity 3.2.1							
Standard Activity : Refugees have safe and dignified access to sanitation facilities and services							
Construct 300 new household and school latrines for South Sudanese refugees in Buram							
Activity 3.2.2							
Standard Activity : Refugees have safe and dignified access to sanitation facilities and services							
Carry out education on use and cleaning of latrines through house to house visits and Awareness creation among the refugees in hand washing safety of food and water , proper use of latrines through public campaigns using different approaches (drama, music, dialogues and advert in public places							
Output 3.3							
Description							

Improved community understanding of hygiene related illness and prevention methods							
Assumptions & Risks							
<ul style="list-style-type: none"> • Guaranteed access to the beneficiaries • Support and acceptance by community leaders • Support and recognize of activity through cluster mechanisms 							
Indicators							
			End cycle beneficiaries				End cycle
Code	Cluster	Indicator	Men	Women	Boys	Girls	Target
Indicator 3.3.1	REFUGEE CONSULTATION FORUM	# of refugee households who have increased hygiene awareness (HRP 2018)					819
Means of Verification : -Field Reports - Progress Updates -Regular monitoring reports							
Activities							
Activity 3.3.1							
Standard Activity : Improve access to hygiene services							
Community hygiene promotion training using PHAST approach to ensure people are aware of the risks related to inadequate WASH practices for 50 community hygiene Educators.							
Activity 3.3.2							
Standard Activity : Improve access to hygiene services							
Procure and Distribution 1000 set of hygiene kits and water containers to the venerable refugees H.H (water jack, bathing and washing facilities, including laundry)							
Activity 3.3.3							
Standard Activity : Improve access to hygiene services							
Procure and distribute washing soap to the vulnerable refugees to promote hand washing practice and preventing diseases outbreak among the refugees in Buram 5 pcs per month per family for twelve month							
Activity 3.3.4							
Standard Activity : Improve access to hygiene services							
Procure and distribute 1000 sets of hand washing facility at communal and at H,H level (water jug,lbreek) to promote hand washing practice with soap at the 5 critical time							
Activity 3.3.5							
Standard Activity : Not Selected							
Procure and distribute 1500 cleaning and digging tools for cleaning campaign and pit latrines digging							
Additional Targets :							

M & R

Monitoring & Reporting plan

M&E will be incorporated in all implementation roles. Project staff will collect information on an ongoing basis. In addition to using this information for reporting, project managers will submit the information to the M&E Officer for consolidation, indicator tracking and impact analysis. For instance, FSL staff will submit training list, pictures of implementation and statistics on achievements against milestones after very field trip. This information will be used primarily by the project team to make decisions that affect implementation and to consolidate monthly reports. At the Khartoum level, monthly statistics and reports will be used by World Vision management to evaluate the status of the project and to determine when and how to increase resources if needed.

The project implementation staff will collect implementation data and submit to the M&E Officer for consolidation and analysis. The M&E Officer will report to the M&E Manager; who will be overall responsible for M&E functions including surveys, monitoring, evaluations, reporting and learning. At the start of the project, the Manager will develop a PMP and oversee the development of Standard Operating Procedures (SoPs). This project will follow the reporting protocol and use reporting templates that SHF will provide.

A comprehensive Performance Monitoring Plan (PMP) will be developed by the M&E Manager in the first month of the project. Data collection tools including forms and templates will be developed by the M&E Manager who will similarly train project staff on how to use these tools.

Frequency of data collection at activity, output and outcome levels will be contained in the PMP. The frequency will depend on the type of data to be collected. For instance, training data will be collected during and after the training; water utilization data will be collected after the completion of the water point. Post-distribution data will be available after the completion of the activity e.g. after the distribution of goats. There is no comprehensive baseline data for this project. World Vision had scheduled a comprehensive survey in October 2017 using its own resources but until now, the permission to conduct the survey is yet to be granted by the government.

World Vision uses diverse verification methods including 'Accountability Officers' who verify and independently report on projects' performance. Remote monitoring systems are used to enable logging of data such as GPS coordinates and pictures for independent off-site auditing. World Vision also relies on community participation and feedback mechanisms to independently verify project's performance. Community representatives sign tripartite MOUs (World Vision, government line ministries and targeted communities) and that are used for joint monitoring. Community feedback mechanisms including feedback boxes and hotlines are established to enable independent and anonymous whistle-blowing. This project will adopt World Vision's verification mechanisms; tweaking it to reflect improvements by consortium partners.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: * Establish home garden for vegetables production	2018						X	X	X		X	X	X
Procure and distribute vegetables seeds & tools to 600 vulnerable female headed HHs displaced refugees and host community in Buram through direct seeds distribution. 600 vulnerable household will be provided with vegetable seeds. The idea is to support the female beneficiaries to initiate a kitchen garden or home garden at small land (one meter square or what is called multistory gardens. This micro-gardening concept being a low input activity is ideal for small area own by HH, child headed households, and elderly headed households with limited access to land and other inputs will also be a priority in targeting. Each farmer will receive 270 grams of vegetable seeds (100 g okra, 50 g water melon, 20 g tomato seed, 50 g Onion and 50 g Cucumber. WV will procure seed and planting hoes for the HHs beneficiaries, one hoe and water can per each HHs.	2019												
The total vegetable seeds will be 162000 grams of seeds (60000 g Okra, 30000 g Watermelon, 12000 g tomato, 30000 g Onion, and 30000 g Cucumber)													
Activity 1.1.2: * Provide extension services on appropriate vegetables growing techniques /Practices for 600 female-headed household.	2018						X	X				X	X
World vision will train target beneficiaries with appropriate vegetable and home garden growing techniques and practices and provide follow extension services to the 600 target refugee households on an ongoing basis during the project period. Beneficiaries will be clustered into 20 groups of 30 members each and trained over 2 days each. In total 20 training sessions covering 2 days will be facilitated to beneficiaries through practical and on site demonstrations. On-going monitoring and technical support will be provided by agricultural extension officer from MoA to ensure households are practicing the techniques they are trained on and undertaking vegetable growing.	2019	X											
Activity 2.1.1: *Restocking of 140 HHs with poultry:	2018							X	X	X			
Provide the targeted households with one month poultry feeding in Buram. 140 households will be given ten chickens of Fur month's age/HHs and 45 kg chicken feed/ HHs . In total the project will purchase 1400 chicken and 6300 kg feed	2019												
Activity 2.1.2: * Conduct training on Poultry Management to 140 HHs beneficiaries of the poultry restocking in Bram.	2018							X	X	X			
The training will be organized for women headed households who will receive chicken and chicken feeding in poultry production.	2019												
Activity 2.2.1: * Provision of emergency livelihood start-up kits	2018							X	X				
80 households with 400 family members (75% of them refugees and 25% extremely vulnerable households of host community in Bram will have the access to livelihood opportunities in food possessing, bread making, selling peanut/peanut butter, etc. They will be supported with start-up tool kits and food/non food materials to diversify their means of livelihoods and to enable them meet their nutrition requirements	2019												
Activity 2.2.2: * Conduct training to 80 households who received emergency livelihood start-up kits	2018							X	X				
The training will be conducted targeting 80 households on food possessing, break making, peanut/peanut butter making and selling, etc and book keeping and marketing of their produce Targeted households will be placed in groups in groups and supported to establish administrative structures and rules and regulations including governance criteria and elections. This will enable them to harness their resources; start collating their own resources e.g. through savings and loans schemes; approach micro-financing institutions for additional financing; and, market fish at scale to attract large scale traders.	2019												
Activity 3.1.1: Installation of 45 cubic meter capacity steel water tank and installation of 8 new water tap stands . World Vision will use solar powered system to connect to a 45 cubic meter tank that will be installed during the project life to supply water to host community and refugees. The project will lay 3kms of water distribution pipeline and construct 8 tap stands that will serve as access points for communities to access clean water the tap stands will be connected from the water tank to a distance near to the community and keeps the community far from the water source to avoid contamination of the water source.	2018	X	X	X									
	2019												
Activity 3.1.2: Daily water chlorination and FRC checking	2018	X	X	X	X	X	X	X	X	X	X	X	X
	2019												

Activity 3.1.3: Training of 2 solar pump operators for 5 days in O & M of solar system	2018			X	X								
	2019												
Activity 3.1.4: Formation and training of 4 water management committees each committee of 10 members (5 men, 5 women)	2018		X	X									
	2019												
Activity 3.1.5: Upgrading of the existing borehole through purchasing and installation of Solar pumping system and fence of the solar panels to supply water to refugees site	2018		X	X	X	X							
	2019												
Activity 3.2.1: Construct 300 new household and school latrines for South Sudanese refugees in Buram	2018		X	X	X								
	2019												
Activity 3.2.2: Carry out education on use and cleaning of latrines through house to house visits and Awareness creation among the refugees in hand washing safety of food and water , proper use of latrines through public campaigns using different approaches (drama, music, dialogues and advert in public places	2018		X	X		X	X			X		X	
	2019												
Activity 3.3.1: Community hygiene promotion training using PHAST approach to ensure people are aware of the risks related to inadequate WASH practices for 50 community hygiene Educators.	2018		X	X									
	2019												
Activity 3.3.2: Procure and Distribution 1000 set of hygiene kits and water containers to the venerable refugees H.H (water jack, bathing and washing facilities, including laundry)	2018		X	X	X								
	2019												
Activity 3.3.3: Procure and distribute washing soup to the vulnerable refugees to promote hand washing practice and preventing diseases out breach among the refugees in Buram 5 pcs per month per family for twelve month	2018		X	X	X								
	2019												
Activity 3.3.4: Procure and distribute 1000 sets of hand washing facility at communal and at H,H level (water jug,lbreek) to promote hand washing practice with soup at the 5 critical time	2018		X	X	X								
	2019												
Activity 3.3.5: Procure and distribute 1500 cleaning and digging tools for cleaning campaign and pit latrines digging	2018		X	X	X								
	2019												

OTHER INFO

Accountability to Affected Populations

Accountability to project beneficiaries will be achieved through practical approaches such as inclusion of communities in project design and monitoring, instituting community feedback mechanisms such as 'suggestion boxes' and quarterly community feedback meetings with community representatives. WVI is a certified member of HAP and incorporates HAP accountability mechanisms in all its programming. For this intervention, WVI engaged community leaders and SMoA in the project design to improve prioritization and targeting. Community and government leadership will similarly be involved in implementation, monitoring and evaluation. Community feedback will be done through periodic Focused Group Discussions (FGDs), reporting to community leaders and 'community suggestion boxes' at each of the health and nutrition facilities. Training of community on giving feedback is an integral part of this project. After project approval by donors, project information is shared with the local government agencies, community leaders and beneficiary representatives. This is done to support participatory joint monitoring. Protection and 'Do No Harm' are integrated by ensuring targeting, project site selection and selected interventions do not increase vulnerabilities by compromising safety and security. WVI strictly applies neutrality by targeting all sections of the community and all WV staff receives training on 'Do NO Harm'. As a child-focused organization, WVI has additional indicators for measuring child well-being that ensures additional measures are in place to protect children. After community trainings and sharing of project documents including workplan and logframe, WVI signs MoUs with community representatives. These MoUs provide a means of holding WVI accountable for activities in the project documentation. They also enable WVI to communicate decisions such as location of particular activities and targeting of particular community sub-groups such as women, new Refugees and the most vulnerable. These MoUs are also used in joint participatory monitoring visits. MoUs have enabled WVI mobilize community contribution e.g. labour by holding community leaders responsible for their pre-implementation commitments. Accountability and involvement in infrastructure projects in slightly different as communities representatives are part of the contractor procurement committee and are required to sign off BoQs and designs before implementation. This requires prior education of representatives to enable them participate fully. Communities participate in selection of project sites – based on agreed upon criteria – and participate in environmental impact assessment and other feasibility assessments. On-site daily monitoring of construction is done jointly with WES and community representatives. Similarly, joint final evaluation is carried out in a participatory manner before the handover MoUs are signed. For all infrastructure projects, WVI forms and trains a management committee from members selected by communities. WVI imposes some criteria including participation of women and other marginalized groups to foster gender equality, inclusion and to mitigate post-implementation conflicts resulting from the management of these resources. Other accountability mechanisms used by WVI include providing implementation reports during public gathering and peer accountability during cluster meeting with, MoA, FAO and other stakeholders.

Implementation Plan

National partners will be responsible for SS Refugees and host community mobilization, interfacing, training and monitoring of community moralizers . WVI has vast experience working with national partners and has developed tools that will be used for transferring grants to partners, carrying out programming and financial monitoring and conducting joint monitoring and evaluation. Partner agreements with clear exit strategies and performance milestones will be jointly developed and agreed upon with national partners before project implementation. SMoA and UNHCR will be responsible for providing policy guidelines, coordination of this intervention with other interventions, provision of guidelines, protocols and procedures safe delivery of FSL activities and services ; joint monitoring and supervision to the project sites. Relationship with government ministries and departments will be governed by technical agreements that WVI has with these local government agencies and specific MoUs that will be required for the effective implementation of this project. Relationship with beneficiary refugees and host communities and persons will be guided by MoUs with community representatives. As outlined under accountability, these MoU stipulate commitments and expectations from both parties and support joint participatory project monitoring. Through regular cluster meetings at the State and National levels, peer accountability, information sharing and coordination with other stakeholders required to minimize duplicity and redundancy will be done through the Sector Cluster Forums.. WVI participates in weekly cluster meeting at Nyala and Khartoum levels and shares quarterly reports / achievements and challenges.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
RCF,FAO,WFP,UNHCR,MoA	RCF: Refugee Consultation Forum that was established in 2016 will continue to be the main, high-level coordination forum for all refugee situations within Sudan, whether undertaken in camp, rural or urban settings, or for new or protracted operations. are critical to this project for information sharing and advocacy., FAO: is the FSL cluster lead and are critical to this project for information sharing and advocacy on early warning systems and innovative ideas in VSLA, Farmer Group Associations and training of farmers in the farmer field schools and fishery.,WFP: Food pipeline- the project will coordinate and collaborate with WFP as part of early warning systems and vulnerability assessments to inform new and future needs in the targeted locality,UNHCR: Provision of NFI/Emergency shelter, Collaboration in information sharing on coverage and approaches.,MoA: Its staff will provide extension services to targeted farmers and supervise farmer groups

Environment Marker Of The Project

A: Neutral Impact on environment with No mitigation

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

Like in many conflict environments, women and girls suffer dis-proportionally and are more impacted by conflict and displacement. While this project will serve both men and women, boys and girls, specific activities and interventions have been tailor-made to meet the unique needs of women. For instance, this project will prioritize Female headed households; child headed households as well as elders in its activities. WVI will be significantly decreasing exposure of women and girls to GBV associated with distant travel to fetch water and food. Legally women and men share many of the same rights, but culturally, women have less decision making influence. In Sudan, the practice of establishing minimum quotas for men or women on committees achieves equality in representation, but not necessarily in participation. For this reason the project will hold a combination of mixed and single sexed focus group discussions to create multiple spaces for open dialogue.

Protection Mainstreaming

Do No Harm (DNH) is part of World Vision ethical undertaking; World Vision participates in sector wide accountability initiatives such as Accountable Now & has adopted Global Standard for CSO accountability. World Vision’s approach to DNH is guided by the following:
 Context analysis: This project – like other projects – will be subjected to an analysis to determine socio-economic impacts. This analysis will impact the location of activities; beneficiary selection and other conflict-related issues. World Vision’s projects and activities verified needs and are informed by analysis of both positive and negative impacts at the household, village and locality levels. Each project develops and monitors a matrix on positive and negative impacts; at all levels – monitoring is aimed at taking corrective actions to lessen negative impact and strengthen positive impact.
 Behavioral reputation: World Vision positively influences behaviors of persons associated with project (staff, partners, contractors, vendors etc.) monitoring such behavior constantly and taking pro-active measures to ensure protection of children in particularly and the beneficiaries.
 World Vision will ensure that the project promotes safety and dignity of beneficiaries, particularly vulnerable groups such as women and girls, elders, people with disabilities. Responsibility of child care, The project will ensure that women have direct access to information and will consult in all implementation stage of project activities
 World Vision will also take deliberate steps to seek the view of women and girls on the suitability of services and act on the feedback to ensure their needs are met
 Households with people living with disabilities will be identified, and supported with inclusion in the project activities.
 How the proposed project enables equal and impartial access to assistance and services and the targeting of vulnerable groups and people with specific needs.
 By basing interventions on verified needs and vulnerabilities and by involving community and government leaders in all phases of project design, this project ensures equity in targeting. Additionally, specific actions have been designed to ensure the most vulnerable and excluded groups are included.
 This project places a significant emphasis on formulation and empowering of community groups including refugees and host communities. .

Country Specific Information

Safety and Security

Security Situation in South Darfur is improving there is no a lot clashes between the rebel groups government forces as before. In addition, the threat of kidnapping and carjacking in the region is also decrease. Cases of robberies and attacks along the roads occur sometimes. Tribal clashes have also become persistent in the recent past. World Vision has a comprehensive safety and security plan for its staff in all locations.

All senior leadership, senior management and key field based staff have undergone international safety training on Hosting Environment Awareness Training (HEAT). The Staff Safety Officer always keeps in touch with government security agencies and UNDSS for security updates.

Any field travel beyond Nyala town is cleared by government security agencies. Security management is led by an experienced Staff Safety Officer who is in charge of providing daily security updates for staff. Radio communication equipment is provided to staff whenever they are going to the field.

World Vision staff involved in this project will receive an orientation on staff safety security with regard to this project.

In an effort to ensure staff safety, World Vision will continue to perform the following tasks;

- Provide staff with security-related information and skills for increased awareness of personal safety as well as safety of others.
- Enable radio operators to understand different operation levels as well as improve their communication skills.
- Ensure strengthened collaboration with UNDSS security contact person as well as seek advice and clearance from HAC while planning field visits

Access

WVI present and have access to project locations proposed under this intervention (Buram , South Darfur). National partner has valid technical agreement with Government of Sudan. International Staff are able to visit Buram to monitor interventions. The project has a large number of national staff that are trained, experienced and have the technical skills to deliver this project even if the international staff members are restricted from travel. To further improve access and reduce and reduce government restrictions, project staff will work very closely with line ministries.

World Vision currently has direct access to areas targeted by this project and is implementing other sector interventions (Health and protection). World Vision has a field offices in Nyala which serves projects located in the above mentioned localities. There are staff stationed in these locations since World Vision is currently implementing other projects in these areas. World Vision has been cleared by HAC and COR to undertake projects in these locations and staff travel to these areas by road without armed escort. Travel by Health and Nutrition and WASH Advisors (expatriate) is subject acquisition of travel permit. WVI has not faced any restrictions / denials whenever a travel permit has been requested.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1. Staff and Other Personnel Costs							
1.1	FSL Sector Officer (National staff in South Darfur)	D	1	1,700.00	12	10.00	2,040.00
	<i>The FSL Sector Officer is a specialist in Agriculture and leads the Agriculture and Natural Resources Management (ANRM) sector in the program. He will devote 20 % of his time to the project and will be responsible for technical supervision. He will ensure that all specifications and standards are adhered to. He will conduct frequent checks and visits to the field and trouble shoot all problems at every stage of the project. The total cost of this position is \$4080 based on a monthly cost of \$1700 at 20% level of effort and is inclusive of all benefits for 12 months. The cost includes basic salary @ 70%, medical benefit @ 9%, social security @ 17%, severance @2%, and cost of living @ 1% and transport allowances @ 1%.</i>						
1.2	Project Coordinator (National staff)	D	1	1,200.00	12	100.00	14,400.00
	<i>Project Coordinator will be based in the area office (central area of South Darfur) to supervise all the Field Officers and Community Development Workers base in target villages. He will directly support the planning and coordination of all food security activities in the targeted Buram locality. He will dedicate 100% of his time to the project. The total cost for these positions is \$14,400 at a monthly rate of \$1200 including all benefits for 12 months. The cost includes basic salary @ 70%, medical benefit @ 9%, social security @ 17%, severance @2%, and cost of living @ 1% and transport allowances @ 1%.</i>						
1.3	Field Officers (National staff)	D	2	950.00	12	100.00	22,800.00
	<i>Two Field Officers (FO) work under supervision of the Project Coordinator, devoting 100% of their time to the project, mobilizing the communities for all project activities, facilitating implementation of activities and supporting the agricultural extension and farmers trainings in the field at the 3 targeted localities, one FO WV and one for partner. The total cost is \$22, 8800 with a monthly rate of \$950 per FO and is inclusive of all benefits for 12 months. The cost includes basic salary @ 70%, medical benefit @ 9%, social security @ 17%, severance @2%, cost of living @ 1% and transport allowances @ 1%.</i>						
1.4	M&E Officer (National staff)	D	1	830.00	12	10.00	996.00
	<i>The M&E Officer will devote 10% of his time working with and helping the M&E components of this project, in data collection and tracking information from project areas. The total cost of this position is \$1494 at a monthly cost of \$830 at 15% level of effort including all benefits for 12 months. The cost includes basic salary @ 70%, medical benefit @ 9%, social security @ 17%, severance @2%, cost of living @ 1% and transport allowances @ 1%.</i>						
1.5	Area Accountant (National staff)	D	1	550.00	12	20.00	1,320.00
	<i>The area accountant provides day to day support in book-keeping and managing all financial transactions at areas level in target localities. The staff will be charged to this project at 20% of their time with a total cost to this project of \$ 1320 at a monthly cost of \$550 During the 12 months. The cost includes basic salary @ 70%, medical benefit @ 9%, social security @ 17%, severance @2%, cost of living @ 1% and transport allowances @ 1%</i>						
1.6	WASH Advisor (international)	D	1	8,000.00	12	5.00	4,800.00

	<i>WASH Advisor is responsible for technical support to WVI's WASH interventions. Based in Nyala, this position is expected to provide 10 per cent of its efforts to support delivery of this project for the next 12 months. This costs is calculated based on the total WASH portfolio in South Darfur and include all costs of employment including salary, insurance, security training, leave and R&R benefits. This is an international positions. Other duties include overseeing reporting and coordination particularly with other stakeholders.</i>						
1.7	WASH Sector Coordinator (National staff)	D	1	2,000.00	12	15.00	3,600.00
	<i>The WASH Sector Coordinator will be responsible overall technical coordination and , technical support to site engineers for solar pump system and water tank designing and construction, of sanitation facilities. This position will be shared with other grants and is thus charged proportionally across all grants (20 per cent on this grant). The cost includes basic salary at 77%, pension benefit at 4%, medical benefit at 5%, social security @ 2%, severance @2%, and transport allowances @ 5% and leave benefits at 5%.</i>						
1.8	WASH Engineer (National staff)	D	1	1,788.00	12	30.00	6,436.80
	<i>Budgeted at 50% for 12 months, this is a national position based in South Darfur, Grade H (level 13) as per WV Hay Grading system in charge of directly supervising the routine WASH activities including construction of water points and latrines. S/he oversees geophysical surveys, EAMs and construction activities. S/he will devote 50% of his/her staff time on the grant. The cost includes basic salary at 77%, pension benefit at 4%, medical benefit at 5%, social security @ 2%, severance @2%, and transport allowances @ 5% and leave benefits at 5%.</i>						
1.9	Hygiene Educator (National staff)	D	1	700.00	12	100.00	8,400.00
	<i>Responsible for community mobilization and hygiene promotion. This position will devote 100 per cent of their time to this project. The cost includes basic salary at 77%, pension benefit at 4%, medical benefit at 5%, social security @ 2%, severance @2%, transport allowances @ 5% and leave benefits at 5%.</i>						
1.10	Hygiene supervisor (Local partners)	D	1	300.00	12	100.00	3,600.00
	<i>Hygiene promotion supervisor will coordinate the work of Hygiene educators and community hygiene promotion volunteers. He/she will spend 25% of the time; the cost include salary, social security, medical and life insurance cover.</i>						
1.11	Water Quality Analyst (National staff)	D	1	800.00	12	10.00	960.00
	<i>Performs water quality monitoring. the cost include salary, social security, medical and life insurance cover</i>						
1.12	Support staff	S	2	250.00	12	100.00	6,000.00
	<i>These are national positions based in South Darfur, Grade B (level 6) as per WV H Grading system. They include guards, administration staff, cleaners etc. They will ensure the respective OTP sites and the assets are safe. In compliance with labor laws, they will watch over the assets at the OTPs during the night including weekends. The cost includes basic salary at 77%, pension benefit at 4%, medical benefit at 5%, social security @ 2%, severance @2%, transport allowances @ 5% and leave benefits at 5%.</i>						
	Section Total						75,352.80
2. Supplies, Commodities, Materials							
2.1	Procure and distribute vegetables 162 Kg of seeds & 1200 tools to 600 vulnerable female headed refugees and host community in Buram for home garden	D	600	25.00	1	100.00	15,000.00
	<i>600 vulnerable household will be provided with vegetable seeds and. The idea is to support the female beneficiaries to initiate a kitchen or home garden at small la. This micro-gardening concept being a low input activity is ideal for small area own by HH. Each farmer will receive 270 grams of vegetable seeds (100 g okra, 50 g water melon, 20 g tomato seed, 50 g Onion and 50 g Cucumber. WV will procure seed and planting Tools (2 planting tool/ HH) for the HHs beneficiaries, one hoe and water can per each HHs.</i>						
2.2	Provide extension services on appropriate vegetables growing techniques /Practices for 600 vulnerable female	D	600	20.00	1	100.00	12,000.00
	<i>Provide an on-going follow up support and extension services on appropriate vegetables growing techniques & practices for 600 HH undertake home garden and The training will be facilitated for 2 days with practical demonstrations. On-going monitoring and technical support will be provided by agricultural extension officer from MoA to ensure households are practicing the techniques they are trained on and undertaking vegetable growing. Training covers stationery, venue rent, facilitator fees and training materials, meals and refreshments. The total cost is \$12,000 at the rate of \$ 20 per person.</i>						
2.3	Restocking of 220 HHs with poultry and provide them with one month and half poultry feeding in Buram	D	220	155.00	1	100.00	34,100.00
	<i>Restocking of 11000 person (220 HH) with poultry and provide them with one month poultry feeding in Buram. 220 households will be given ten chickens of Fur months /HHs and 45 kg chicken feed/ HHs. And locally material for chicken house The project will purchase 2200 chickens with their feed at a rate of \$ 155. Per household based on the local market prices.</i>						
2.4	Conduct training on Poultry Management to 100 HHs who are the beneficiaries of the Poultry restocking	D	220	20.00	1	100.00	4,400.00
	<i>The training will be organized for women will receive chicken and chicken feeding in poultry production. The estimated cost of landholding these training sessions which include refreshments, allowances for resource persons and training materials. The total cost of the training is 2000 at a rate of \$ 20 per beneficiary. Conduct training on Poultry Management to 220 HHs beneficiaries of the poultry restocking in Bram. The training will be organized for women will receive chicken and chicken feeding in poultry production. The estimated cost of holding these training sessions which include</i>						
2.5	Provision of emergency livelihood start-up tool kit and food and non food materials	D	80	550.00	1	100.00	44,000.00

	<i>80 households with 400 family members (75% of them refugees and 25% extremely vulnerable households of host community in Bram will have the access to livelihood opportunities in food possessing, bread making, selling peanut/peanut butter, etc. They will be supported with start-up tool kits and food/non food materials to diversify their means of livelihoods and to enable them meet their nutrition requirements. Start up tools and materials at the rate of 550 USD FOR 80 HHs.</i>						
2.6	Conduct training on food possessing, bread making, peanuts making, etc. and book keeping, marketing to 50 HHs beneficiaries from food making in Bram	D	80	50.00	1	100.00	4,000.00
	<i>Conduct training on food possessing and marketing to 50 HHs beneficiaries from food making in Bram. The training will be Training covers stationery, venue rent, facilitator fees and training materials like food at the rate of 50\$ per beneficiary for 80 bens.</i>						
2.7	Upgrading of the existing Borehole through Purchasing and installation of solar pump and panels	D	1	41,000.00	1	100.00	41,000.00
	<i>One set water pumping systems (solar and piping and protection fence) estimated at USD 30,000 to get water deep boreholes 160 meter depth and pump water to 2 km distance to refugees site</i>						
2.8	Installation of 45 Cubic Meter capacity steel water tank and Installation 8 new water tap stations	D	1	33,336.18	1	100.00	33,336.18
	<i>Cost of fabrication one water storage steel tanks on steel tower of 6 meter height and construction of Six systems to supply water to 4,000 refugees in buram</i>						
2.9	Water quality consumer and chlorine tablet	D	1	7,000.00	1	100.00	7,000.00
	<i>Purchase of water Test consumables (Photometer, Reagent , Red Phenol, etc.) in additional to chlorine tablet for daily water chlorination (50 tins of 1.7mg per tablet)</i>						
2.10	Training of operators on pumps operating & maintenance and batch chlorination	D	6	15.50	5	100.00	465.00
	<i>Training at USD 15.5 per person for 6 operators (5 days)</i>						
2.11	Formation and training of 4 water management committees	D	40	15.50	3	100.00	1,860.00
	<i>Training at USD 15.5 per person for 40 individuals (three days)</i>						
2.12	Construction of 300 new Household and Schools latrines	D	300	100.00	1	100.00	30,000.00
	<i>300 latrines at USD 100 per latrines; Latrines will be constructed in participation with individual household owners and community participation at schools.</i>						
2.13	HYGIENE PROMOTION	D	1	4,000.00	1	100.00	4,000.00
	<i>Awareness creation among the refugees in the proper use of latrines through public campaigns using different approaches (drama, music, dialogues and advert in public places)</i>						
2.14	Community hygiene promotion training using PHAST approach	D	50	15.50	3	100.00	2,325.00
	<i>ToT training at USD 15.5 per person for 40 individuals (three days)</i>						
2.15	Procure and distribute 1000 sets of hygiene kits	D	1000	20.00	1	100.00	20,000.00
	<i>Purchase of kits for 1,000 persons at USD 20 per kit</i>						
2.16	Purchase of hygiene tools	D	1500	10.00	1	100.00	15,000.00
	<i>Purchase and distribution of 1500 cleaning and digging tools for cleaning campaign and pit latrine digging</i>						
2.17	Procure and distribute washing soap to Vulnerable refugees	D	250	41.03	1	100.00	10,257.50
	<i>Purchase and distribution of 250 washing soap @41.03 USD</i>						
2.18	Purchase and distribution of hand washing facility	D	1000	10.00	1	100.00	10,000.00
	<i>Purchase and distribution of 1000 set hand washing facility communal and at H,H level (water jack, lbreek)</i>						
2.19	Vehicle rental for Field operations	D	1	1,400.00	12	100.00	16,800.00
	<i>Rental costs for tone vehicles over a 12 month period at USD 1,400 per vehicle per month</i>						
	Section Total						305,543.68
3. Equipment							
3.1	Pool tester	D	10	24.00	1	100.00	240.00
	<i>purchase of 10 pool tester @24 USD</i>						
3.2	purchase of Chlorine floater	D	5	50.00	1	100.00	250.00

	purchase and distribute 5 Chlorine floater @50 USD							
	Section Total							490.00
4. Contractual Services								
NA	NA	NA	0	0.00	0	0	0.00	
	NA							
	Section Total							0.00
5. Travel								
5.1	Travel and Periderm (Travel between Khartoum & Nyala South Darfur)	D	2	400.00	2	100.00	1,600.00	
	<i>This trips will be conducted by the FSL Sector Officer & Project Coordinator to attend project and sector related meetings in the head office. The cost unit is based on the commercial flights rate.</i>							
5.2	Field Travel/Per Diem	D	3	100.00	12	100.00	3,600.00	
	<i>This line is to cover the cost of the filed travel by the staff who devote 100% of his time to the project. The travel will be between the field office in Nyala and the other field offices located in the other locality of Buram..</i>							
5.3	Vehicle Rental & maintenance cost	D	2	450.00	12	100.00	10,800.00	
	<i>All INGOs vehicles in South Darfur are grounded due to fear of hijacking. Project related transportation are done with hired private vehicles except for project sites in Nyala locality. The current price estimation is based on actual cost of hire per month of vehicles for project work in South Darfur</i>							
5.4	Transportation of supplies and inputs to the field	D	7	300.00	1	100.00	2,100.00	
	<i>Transportation of supplies to the field. 7 trips is needed to transport supplies and inputs Buramat average rate of \$ 300 per trip according to the local market prices.</i>							
5.5	Air tickets	D	3	400.00	3	100.00	3,600.00	
	<i>Monitoring visits; costs estimated to cover three trips at USD 400 per trip (ticket costs Nyla - Burma)</i>							
5.6	Accomodation & perdiam	D	4	300.00	5	100.00	6,000.00	
	<i>Monitoring expenses for community leaders, government representatives and WVI staff. Ten (10) individuals for 4 days for three quarters receiving USD 50 per diem per day</i>							
	Section Total							27,700.00
6. Transfers and Grants to Counterparts								
6.1	Local partner	D	1	18,829.00	1	100.00	18,829.00	
	<i>Sub-grant to national NGO .Staffing 21% (USD 3,114); overheads 10% (USD2,483);training 61% (9,046); education materials 8% (USD2,186)</i>							
6.2	National Aid for Humanitarian Agency (NAHA)	D	1	15,000.00	1	100.00	15,000.00	
	<i>Sugrant to NAHA/ Overhead Costs-10% ,staffing 21% training 35% , hygiene promotion 33%</i>							
6.3	PSC cost @ 7% for Naha	s	1	2,368.00	1	100.00	2,368.00	
	Section Total							36,197.00
7. General Operating and Other Direct Costs								
7.1	Office stationary & Cartridge	D	3	400.00	12	30.00	4,320.00	
	<i>Proportional contribution to office stationary (30 per cent of monthly stationary costs in sub-offices)</i>							
7.2	Utilities	D	1	1,290.00	12	30.00	4,644.00	
	<i>Cost of electricity, water, and generator in the 3 field offices</i>							
7.3	Office rental	D	1	1,890.00	12	30.00	6,804.00	
	<i>Proportional contribution to rental utilities (30 per cent of monthly rental costs in sub-offices)</i>							

7.4	Communication	D	10	20.00	12	100.00	2,400.00
<i>Cost of communication includes internet , air time for project staff at \$20 per month per person</i>							
7.5	Evaluation	D	4	100.00	6	100.00	2,400.00
<i>Accommodation, food and transport for evaluation</i>							
7.6	Transport of supplies	D	1	952.00	4	100.00	3,808.00
Section Total							
							24,376.00
SubTotal			6,024.00				469,659.48
Direct							461,291.48
Support							8,368.00
PSC Cost							
PSC Cost Percent							6.46
PSC Amount							30,340.00
Total Cost							499,999.48

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
South Darfur -> Buram	100	1,027	1,283	1,498	1,566	5,374	<p>Activity 1.1.1: * Establish home garden for vegetables production</p> <p>Procure and distribute vegetables seeds & tools to 600 vulnerable female headed HHS displace...</p> <p>Activity 1.1.2: * Provide extension services on appropriate vegetables growing techniques /Practices for 600 female-headed household.</p> <p>World vision will train ta...</p> <p>Activity 2.1.1: *Restocking of 140 HHS with poultry:</p> <p>Provide the targeted households with one month poultry feeding in Buram. 140 households will be given ten c...</p> <p>Activity 2.1.2: * Conduct training on Poultry Management to 140 HHS beneficiaries of the poultry restocking in Bram.</p> <p>The training will be organized for women h...</p> <p>Activity 2.2.1: * Provision of emergency livelihood start-up kits</p> <p>80 households with 400 family members (75% of them refugees and 25% extremely vulnerable hous...</p> <p>Activity 2.2.2: * Conduct training to 80 households who received emergency livelihood start-up kits</p> <p>The training will be conducted targeting 80 households on fo...</p> <p>Activity 3.1.1: Installation of 45 cubic meter capacity steel water tank and installation of 8 new water tap stands . World Vision will use solar powered system to c...</p> <p>Activity 3.1.2: Daily water chlorination and FRC checking</p> <p>Activity 3.1.3: Training of 2 solar pump operators for 5 days in O & M of solar system</p> <p>Activity 3.1.4: Formation and training of 4 water management committees each committee of 10 members (5 men, 5 women)</p> <p>Activity 3.1.5: Upgrading of the existing borehole through purchasing and installation of Solar pumping system and fence of the solar panels to supply water to refu...</p> <p>Activity 3.2.1: Construct 300 new household and school latrines for South Sudanese refugees in Buram</p> <p>Activity 3.2.2: Carry out education on use and cleaning of latrines through house to house visits and Awareness creation among the refugees in hand washing safety of...</p> <p>Activity 3.3.1: Community hygiene promotion training using PHAST approach to ensure people are aware of the risks related to inadequate WASH practices for 50 communi...</p>

Documents

Category Name	Document Description
Budget Documents	WVI 7775 TRC.1.xlsx
Technical Review	WVI_RCF multi sector_Env 3-TRC_HFU comments.doc
Technical Review	SHF-WVI-LivelihoodsWASH-SD-RCFrev.doc