

Requesting Organization :	Adventist Development and Relief Agency				
Allocation Type :	2018 – SHF 1st Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
REFUGEE CONSULTATION FORUM				100.00	
				100	
Project Title :	Improved Hygiene and Sanitation for South Sudanese Refugees in White Nile State				
Allocation Type Category :					
OPS Details					
Project Code :		Fund Project Code :	SUD-18/HSD20/SA1/RCF/INGO/7726		
Cluster :		Project Budget in US\$:	699,943.03		
Planned project duration :	12 months	Priority:			
Planned Start Date :	06/03/2018	Planned End Date :	05/03/2019		
Actual Start Date:	06/03/2018	Actual End Date:	05/03/2019		
Project Summary :	<p>The proposed project aims at addressing urgent basic WASH needs in the target areas including existing refugee camps and planned extension namely Dabat Bosin, Um Sangour, Khor Alwarel, Aljamia, Um Sangour extension, Alkashafa extension, Jourie extension in Al Salam and Aljabalein Localities in White Nile State. Basic WASH needs include adequate sanitation facilities such as Household/family latrines and gender-segregated institutional latrines for schools, poor hygiene and sanitation practices including hand-washing and open defecation as well as poor waste management and collection services. Basic WASH needs have been identified through different assessments conducted by ADRA, UNHCR, WASH sector partners and are in line with the objectives of the Allocation Strategy, the HRP and the sectoral strategies. The project will benefit mainly vulnerable South Sudanese Refugees including women, men, boys and girls (especially primary school-age children). Host communities neighbouring the camps and extensions are going to benefit from an overall improvement of the hygiene and sanitation situation in the target areas reducing the likelihood of spreading of communicable and epidemic diseases. The project will adopt an integrated approach aimed at addressing gaps in terms of infrastructure/services/facilities as well as behavioural change activities aimed at promoting good hygiene and sanitation practices among the affected population. The project will adopt community-based approaches and engage beneficiaries through direct participation in designing, implementation and monitoring of project activities to ensure a higher degree of ownership and empowerment.</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	5,466	6,958	6,760	9,828	29,012
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Children under 5	0	0	0	0	0
Indirect Beneficiaries :					
<p>Indirect beneficiaries is approximately 146,812 individuals. Indirect beneficiaries of the proposed project are expected to include the total population in all the target refugee camps and extensions., Total indirect beneficiaries of the existing camps are based on the current UNHCR population data estimated at 140,312 registered individuals out of which 56% are women and 64% are under 18 years old (UNHCR, January 2018). Total indirect beneficiaries of the extensions (Aljamia, Alkashafa extension, Jourie extension, Um Sangour extension) are based on UNHCR population forecast and not on real population figures since these camps are not hosting SSR yet. UNHCR plans expects to relocate 5,000 HH from Khor Alwarel to Aljamia, 1,000 new arrivals HH will be sent to Alkashafa extension, 1,000 to Jourie extension, Um Sangour extension is expected to host 3,000 HH, and Alredais 2 extension 1,500 HH. The estimated average size of a HH/family is 5 individuals. Due to the constant influx of new arrivals and the mobility of the population beneficiary numbers are expected to change/fluctuate significantly throughout the project implementation period.</p>					
Catchment Population:					
<p>The catchment population will include the total SSR population in the 8 camps and planned extensions as well as host community members in neighbouring villages (estimated at 68,500 individuals based on data collected from HC leaders). The catchment population is expected to benefit from an overall improvement of the hygiene and sanitation situation which is likely to reduce the incidence of epidemic diseases that can spread easily from one human being to the other.</p>					
Link with allocation strategy :					

The project fits perfectly within the Allocation Strategy since it aims at addressing urgent WASH needs while contributing to reduce future outbreaks of epidemic diseases in the targeted refugee camps in White Nile State. As the influx of SSR is expected to continue and the response capacity of both local and international actors appears to be limited and insufficient, the assistance provided so far to the affected population has remained below SPHERE standards across different sectors and particularly WASH. Indeed, SSR in the targeted camps and sites have inadequate access to WASH facilities including latrines and hand-washing facilities etc. In this regard, the proposed project will target camps and planned extensions as indicated in the Allocation paper. In addition, the proposed project will promote community-based approaches which will promote the participation of the refugee community throughout the project life cycle. This is expected to empower them and promote their ownership of the project. Finally, the project will use the Cash for Work modality to ensure beneficiary participation in the sanitation is enhanced.

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$
RAFA	National NGO	30,186.46
		30,186.46

Other funding secured for the same project (to date) :

Other Funding Source	Other Funding Amount

Organization focal point :

Name	Title	Email	Phone
Paul Howe	Country Director	director@adrasudan.org	+249 912349734
Jackline Ratemo	Programs Manager	programs@adrasudan.org	+249912738345

BACKGROUND

1. Humanitarian context analysis

White Nile State (WNS) currently hosts 166,899 South Sudanese Refugees (SSR) (UNHCR Dec 2017). As of January 2018, 140,312 SSR individuals are registered in 8 refugee sites. UNHCR and Commissioner of Refugees (COR) are currently working on the development of 5 camp extensions. Despite no clear timeframe, UNHCR has announced that Aljamia will host 5,000 HH relocated from Khor Alwarel, and Alkashafa and Um Sangour extensions will soon start to receive new arrival. An unknown number of SSR live in the neighbouring host communities. In 2018, UNHCR estimates the arrival of 64,793 new SSR in WNS. Women and children constitute 56% and 70% respectively of the total population. Elderly people represents almost 3% of the population. Currently, there are no data about the number of people with disabilities. Arrival numbers show a regular increase linked to continued instability, fighting and food insecurity in South Sudan. Existing camps have largely exceeded their hosting capacity and they are not able to meet the growing population needs. Despite positive improvements, the overall response of both local and international actors has not been able to keep up with the increasing population and their needs. This is particularly evident in the WASH sector where needs and gaps remain very high. Limited availability of adequate WASH facilities (latrines, handwashing facilities, water distribution points), poor access to safe and clean water, limited availability and use of soap for proper handwashing practices and widespread open defecation remain a significant concern. WASH statistics show that none of the camp meets SPHERE standard of 15 l/p/d (or UNHCR standard of 20 l/p/d). Al Redais II, Um Sangour and Khor Alwaraal are reported to be below 10 l/p/d. Concerning appropriate and adequate sanitation facilities, recent data show an average of 49 people/functioning latrine which is more than double the SPHERE Standards of 20 persons/latrine (UNHCR, Dec 2017). In the 13 existing schools in the camps, a total of 148 functioning latrines is serving a school population of 26,929 students usually divided in 2 shifts with an estimated average 11,560 students/shift resulting in 78 students/latrines/shift. Women and girls are reported to be disproportionately affected by the existing gaps in WASH facilities. They represent the highest percentage of the refugee population and they have the primary responsibility when it comes to taking care of the household and household members including fetching water for drinking, cooking, cleaning and hygiene/bathing. Some of the existing WASH facilities are in unsafe, distant and dark areas thereby increasing security threats and exposure to risks for their users. ADRA registered a very low number of disabled children attending schools (less than 1% of the total students), lack of appropriate WASH infrastructure might be one of the factor that discourage children with disabilities to attend schools. The overall response to the SSR crisis has been highly centralized in the hands of UNHCR and the relevant government counterparts including HAC, line Ministries and most recently Commission of Refugees (COR). For the WASH sector, Sudanese Red Crescent Society (SRCS) and NGOs like CAFOD and SIDO have been UNHCR main implementing organizations. WASH Technical Working Group has recently developed a new approach for latrine construction that will be used in the camps extension which aims at transitioning from communal to family latrines. Some funds for their construction have been so far secured by UNHCR, but the gap remains huge. In WNS, there is a strong need to strengthen coordination in among the actors working in the SSR response and particularly in WASH to make sure that existing needs are met with no delays and duplication.

2. Needs assessment

Access to safe sanitation services in the camps targeted by the proposed project is still below SPHERE standards. In Dec '17, ADRA conducted a field assessment in Dabat Bosin and Alagaya which revealed that in Dabat Bosin there are no functioning latrines for a total camp population of 3,025 individuals (UNHCR Dec '17) and in Alagaya, the number of people/latrine is estimated at 60. In Khor Alwara and Um Sangour, the number of people/functioning latrine is currently estimated at 96 and 57 respectively. In Sep '17 UNHCR and WASH partners conducted an assessment on latrines' conditions in all the camps collecting total number of latrines, functioning, not functioning, to be decommissioned, to be rehabilitated, to be dislodged. Data are meant to be updated regularly by CAFOD-SIDO, MoH and COR; ADRA will contribute to update the matrix as soon as latrines construction planned under current ECHO funded project will be defined. In addition to the inadequate number of latrines, a significant percentage of the existing ones do not meet quality standards including safety, privacy, cleanliness, environmental security and sustainability. The same concerns linked to the limited availability and the quality of the latrines can be extended to the camp facilities and schools as revealed by the recent assessment conducted by ADRA (Dec '17). The assessment covered all the 13 schools across the 8 camps. The assessment found out that a total of 148 functioning latrines is serving a school population of 26,929 students usually divided in 2 shifts with on average 11,560 students per shift; this results in 78 students/latrines per shift. In Dabat Bosin school, ADRA found that no latrines are functioning; out of 32 latrines, 28 are filled with the remaining two drops expected to be filled soon. In Um Sngour school only 10 latrines are available for 1449 students and 17 teachers, and in Khor Alwara C there is a gap of at least 23 latrines. According to the ADRA assessment conducted in the camp schools, young children (especially those in grade 1) often do not use latrines since they were never taught to do so. In addition, teachers are often tasked with conducting hygiene awareness sessions but do not receive a proper training. ADRA found that not a single school provided soap to students to make sure that proper handwashing is practiced. Schools also fail to ensure a proper distinction/separation by gender for the latrine users, which poses particular protection risks for female students. Finally, the assessment revealed that there are no special WASH facilities including latrines and/or handwashing facilities in place for children with disabilities despite the fact that children with disabilities were reported in almost every school. Due to the lack or limited availability of adequate WASH facilities, bad hygiene and sanitation practices such as open defecation and poor handwashing have increasingly become widespread posing both immediate life-saving threats as well as longer-term concerns for the health and well-being of the camp population as well as the neighbouring host communities. The widespread prevalence of bad hygiene and sanitation practices, coupled with the overall poor living conditions, result into a high incidence of WASH related diseases especially among the most vulnerable groups including children under 5, Pregnant and Lactating Women (PLW), ill and elderly people. According to MSF Alkashafa health centre data, between January and December 2017, more than 9,000 patients have been treated for acute diarrhea (5,057 under 5 and 4,106 over 5yo) and 6,139 for skin diseases that are somehow related to poor hygiene conditions (1,178 under 5yo and 4,961 over 5yo). Currently there are no data related to extensions/new sites targeted by the proposed project because they are currently not receiving SSR since the majority of the services are not yet ready. ADRA is following up with UNHCR on timeline.

3. Description Of Beneficiaries

The beneficiaries consist mainly of South Sudanese Refugees living in the refugee camps and extensions targeted by the proposed project (Alkashafa extension, Jourie extension, Aljamia, Dabat Bosin, Um Sangour, Khor Alwara, Um Sangour extension). It is estimated that SSR population in the existing camps and planned extensions stands at 146,812 individuals based on data from UNHCR (January 2018). Out of the total, women represent 56% (24% out of the total direct beneficiaries are female over 18 and 32% of the total are female under 18) and beneficiaries under 18 are 64% (equally distributed between boys and girls). Total indirect beneficiaries are based on the current UNHCR population data estimated at 146,812 individuals (UNHCR January 2018) and the projected population for the extensions. Finally, the catchment population will include individuals living in the neighbouring host communities in Al Salam and Al Jabalein localities. Beneficiaries will be highly involved in the designing, implementation and monitoring of the project activities and performance to ensure participation and ownership of the project.

4. Grant Request Justification

The proposed project will be implemented in the targeted refugee camps (Alkashafa extension, Jourie extension, Aljamia, Dabat Bosin, Um Sangour, Khor Alwara, Um Sangour extension). The project aims at addressing existing WASH needs and gaps including limited availability of sanitation facilities in the camp and in the camp facilities (i.e. schools), low adoption of proper hygiene and sanitation practices including handwashing and defecation practices. The project will adopt an integrated approach that aims at addressing the gaps in terms of services and infrastructure provision as well as negative hygiene and sanitation behaviours and practices. The project will therefore include both hard and soft components such as the construction of WASH facilities including family latrines for the camps, institutional latrines in the schools, and awareness activities promoting good hygiene and sanitation practices. The combination of service provision and behavioural change activities is expected to maximize the impact and sustainability of the intervention. On one side, the project will focus on increasing the number of existing sanitation facilities to address the current accessibility and availability issues and create a conducive environment for the adoption of positive WASH practices. On the other side, the project will work on changing negative knowledge, attitudes and practices which can be linked to cultures and traditions as well as no information/education on the subject which is essential to ensure that beneficiaries will use and take care of the latrines and handwashing facilities built by the project as well as continue to follow good hygiene and sanitation practices after the end of the project. The project will promote the adoption of community-based approaches that are expected to enhance community participation and ownership of the project. In this regard, the project will emphasize the participation of individuals and groups that are usually excluded from the decision-making processes including women, children and people with disability. Project beneficiaries will be highly involved in the designing, implementation and monitoring of the project. For instance, project beneficiaries will be involved in the decisions related to the design and location of latrines and handwashing facilities. This is expected for example to enhance safety and security when using the latrines, particularly for women and girls. In addition, project beneficiaries will also be consulted on the nature and content of hygiene and sanitation awareness activities to make sure the latter are culturally and gender sensitive. In the construction of latrines in the camps, the project will prioritize the construction of family latrines following the sector approved design. This is in line both with the Allocation Paper and with the UNHCR plan. Despite the fact that family latrines have higher initial costs, they are expected to be more sustainable and less costly in the long-term. This is linked to the fact that people will feel more ownership of the latrine compared to the communal ones resulting in better care, cleaning and maintenance. For the latrines in the schools the project will follow the standard design but it will ensure beneficiary participation both in the designing and maintenance of the latrines. The project will promote beneficiary participation through the use of the Cash for Work modality for digging the pit holes.

5. Complementarity

Since the beginning of the conflict in South Sudan in 2013, ADRA has heavily engaged in the South Sudanese Refugee response in WNS through large-scale infrastructural projects including the construction of a ferry crossing across the White Nile and a road to provide access to the refugee sites during the rainy season, as well as the construction of emergency shelter, schools (including latrines, furniture, teacher housing), camp latrines, and heavy water facilities (including the elevated water tank in Khor Al Waral). ADRA is currently implementing three projects in WNS: a community based protection project funded by ECHO, a three years EU funded livelihood project focusing on host communities, and an education in emergency project funded by UNHCR. The current ECHO project includes a WASH component in which ADRA will construct a SWAT system in Aljamia to supply water to the SSR who will be relocated to the new camp and adjacent HC (approximately 30,000 individuals in total). Sanitation activities includes construction of communal, family, and school latrines and maintenance of existing latrines. Construction work will start in March. The proposed project will fill some of the sanitation gaps that the current project is not fulfilling, such as needs for additional latrines and a major focus on hygiene education and waste management that is missing in the ECHO project. As part of the education project, ADRA built 13 schools in the existent 8 camps and 1 school was recently built in Aljamia. Each school includes latrines and handwashing facilities. Through the proposed intervention, ADRA intends to also focus on hygiene and sanitation in schools increasing the number of functioning latrines, procuring handwashing bags and soap, and providing hygiene awareness. While addressing the needs of the beneficiaries, ADRA will make sure that activities from different projects do not overlap/duplicate and that assistance to the beneficiaries living in the camps is equally distributed. The proposed project will benefit from the technical expertise and from the knowledge of the WN context of the current ADRA staff.

LOGICAL FRAMEWORK

Overall project objective

To contribute to the reduction of epidemic and communicable diseases linked to the poor hygiene and sanitation situation in the targeted refugee camps and extensions in White Nile 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

Contribution to Cluster/Sector Objectives : The project will address basic WASH needs of South Sudanese Refugees living in the targeted camps and extensions. This objective is expected to be reached through an integrated approach consisting of provision of services/facilities as well as hygiene and sanitation awareness raising activities promoting a behavioural change. Addressing basic WASH needs is expected to have an immediate impact in terms of improving the living conditions of the affected population as well as medium/long term consequences for the overall improvement of the hygiene and sanitation situation in the target area.

Outcome 1

The hygiene and sanitation situation in the targeted refugee camps and extension is enhanced

Output 1.1

Description

10,000 SSR individuals (3520 men, 4480 women, 880boys, 1120 girls) at the target locations; 13482 school children (5393 boys and 8089 girls) have Increased awareness of hygiene and waste management

Assumptions & Risks

Assumption:

The community is willing to practice what they are made aware of during the campaigns

The community are ready and willing to participate in the campaigns

The prices of inputs and services remain stable

The relevant government line ministries offer technical support and permit the activities to take place

The government (HAC and other line ministries) approve the technical agreements and other MoUs and permits as early as possible to commence implementation before the change of weather (heavy rains)

Risks:

The community will not have provision of waste management tools and may resort to other means of dumping waste which may not be hygienically healthy for the people Increase of inputs and services due to the volatile exchange rate which is unpredictable

Limited or lack of access to project implementation sites due to unfavourable climate conditions (heavy rains) or insecurity situations

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	REFUGEE CONSULTATION FORUM	# of refugee households who have increased hygiene awareness (HRP 2018)					10,000

Means of Verification : observation, monitoring reports, field visit reports, progress reports

Indicator 1.1.2	REFUGEE CONSULTATION FORUM	# of school children who have increased hygiene awareness					13,482
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Means of Verification : photos, field visit reports, monitoring reports, progress reports

Activities

Activity 1.1.1

Standard Activity : Improve access to hygiene services

Organize camp-based awareness raising sessions on good practices of waste management including reducing waste, recycling, and re-use in Al kashafa and Jourie extensions: This activity will be conducted 2 times a year in each location. Two campaigns to be conducted in Al Kashafa and 2 in Jourie extension. For each location, One (1) will be conducted at the earlier times of the project and 1 to be conducted during the 3rd quarter after the rains . This will create sustainability in terms of knowledge on waste management and its link to hygiene. This will be a public community awareness using public systems (speakers) and vehicles to disseminate information on hygiene and waste management; awareness walks using banners and a public message on the same by the local leaders, the stakeholders such as the MoH who will address the public/community during a gathering or function. During this day, there will be entertainment of songs, drama, poems from the community in line with the hygiene and waste management theme. In order to have continuous awareness of hygiene and waste management in the community, the project will have sign posts with hygiene and waste management messages in local languages at the market areas and other public areas.

Activity 1.1.2

Standard Activity : Improve access to hygiene services

Conduct 3 hygiene awareness campaigns in 3 schools: A total of 3 hygiene awareness campaigns will be conducted during the project period (1 campaign per school during the period project) in Dabat Bosin, Um Sangour and Khor Alwarel. This will be done through various activities such as drama, songs, poems and puppet shows in the schools. During this day, a competition on hygiene and waste management among students will be conducted with the best students getting a trophy e.g. the competition will be on hand washing, solid waste management, sanitation health etc. which can be done through debates, quizzes and games. Children are best known for dissemination of information which they reinforce in the households where the projects have been provided for sanitation facilities i.e. latrines and tippy taps. The awareness campaigns in the schools will also reinforce the waste management knowledge at the household level.

Activity 1.1.3

Standard Activity : Provision of sanitation facilities and hygiene services

Install 64 tippy taps in 3 schools: Sanitation and hygiene awareness goes beyond the household/family to the children of the families that have been targeted for the latrine facilities. For the project to ensure that the hygiene messages are well disseminated and practiced, it is also vital to extend the activity to the schools. The project will therefore support the schools with installation of tippy taps (which will also be installed in the household level) so that the practice of hand washing is not only practiced at home but also in the schools where the same children from the target household usually attend. Thus, the project will install a total of 64 tippy taps in 3 target schools which will be used by the children who attend school. The tippy taps will have hygiene messages on them.

Activity 1.1.4

Standard Activity : Provision of sanitation facilities and hygiene services

Visitations by hygiene promoters at household level: ADRA will work in the local partner to ensure that the targeted HH with latrines are visited by hygiene promoters so as to have a one on one training and sensitization on the importance of hygiene in terms of sanitation e.g. emphasis on washing hands after visiting the latrines, cleaning of the child's bottom after using the potty, importance of washing hands after cleaning a child, disposing of the child's faeces into the pit latrine after using the potty etc. These visitations will enhance knowledge and understanding of hygiene at the household level and will even give a chance for the hygiene promoters to observe the households and offer immediate advice including responding to any questions on a one on one basis. Each hygiene promoter will have a target to meet as per the recommendation of UNHCR and the stipend offered to the hygiene promoters will be as per the set out standard in the hygiene technical working group. It is worth noting that the local partner ADRA is working with already has trained hygiene promoters.

Output 1.2

Description

5530 SSR individuals (1946 men, 2478 women, 619 girls, 487 boys) in the targeted refugee camps and extensions have access to improved sanitation facilities

Assumptions & Risks

Assumptions:

The beneficiaries are willing to work and ensure that they have latrines for use;

The prices of inputs and services remain at a favorable range

The government (HAC and other line ministries) approve the project without delay to begin construction of latrines before the heavy rains

Security situation remains stable

Climate conditions remain favorable for project implementation

Risks:

The continued influx of refugee population coupled with delays in the construction of the planned extensions/new sites will create additional pressure on the facilities currently existing and those that are going to be built by the project

The unstable and unpredictable exchange rate may affect implementation

Delay in the technical agreement by the government (HAC and other line ministries) may slow down implementation and affect the work plan

The climate condition (heavy rains) may get unfavorable for the implementation of activities especially construction of latrines

Abrupt insecurity may affect implementation of activities

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	REFUGEE CONSULTATION FORUM	# of refugees per gender-sensitive latrine (HRP 2018)	1,946	2,478	487	619	5,530

Means of Verification : Photos, monitoring report, progress reports, observation reports during field visits

Indicator 1.2.2	WATER, SANITATION AND HYGIENE	# of children under 5 years with access to sanitation facility (potties)					1,052
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Means of Verification : photos, distribution list, monitoring reports, progress reports

Activities

Activity 1.2.1

Standard Activity : Refugees have safe and dignified access to sanitation facilities and services

Construct 553 (2-stance) VIP household/family latrines (one unit with 2 drop holes) shared between the existing and new extensions (50% in the existing and 50% in the new extension) after close coordination with UNHCR, UNOCHA and other relevant partners: A total of 1,106 pit latrines (553 blocks) will be constructed. The selection criteria for the beneficiaries will be in terms of vulnerability status e.g. child headed households, widows, PLWs, PLWDs, elders etc. The standard of the HH latrines and hand washing facilities will be in accordance to the Sphere standards i.e. the distance between the latrines and the dwellings should be 50 meters, segregation by sex and ensuring that there are locks in the internal side of the door for the safety of women and girls. The siting of the latrines will be done in consultation with the household to promote safe facilities i.e. inappropriate siting of the latrines may make women and girls more vulnerable. The hand washing facilities (tippy taps) will also be installed for each latrine to improve hygiene in terms of washing hands after visiting the toilet or after cleaning the bottom of a child after defecating. These hand washing facilities will be installed near the latrines but not immediately next to the latrine. The construction will also benefit the male youth and men who are willing to dig the holes for cash - cash for work. In each of the target camps, 200 unskilled men and youth will be involved in digging the pit holes and at least 60 skilled laborers to supervise the work.

Activity 1.2.2**Standard Activity : Strengthen self-reliance through improved access to livelihoods opportunities**

Organize a training on latrine construction targeting mainly youth and unemployed SSR: The selected 160 unskilled men and youth will undergo training on how to dig the latrine holes, 1 training for 2 days each will be conducted noting that each training will be done in batches of 40 people. This will ensure that the small groups are able to grasp and internalize what they have been trained. The 40 skilled laborers (10 men from each target location) will also undergo an advance training for 2 days. The skilled laborers will in turn supervise the work done by the laborers and also be the TOTs for the laborers in the community. The advance training will include topics such as construction of latrines, slabs, super structure, digging mechanisms etc. The knowledge gained will create sustainability.

Activity 1.2.3**Standard Activity : Provision of sanitation facilities and hygiene services**

Distribute 1052 potties to children under 5 years of age: In order to contain children's faeces, there is need to give particular attention to the disposal of children's faeces, as they are more commonly dangerous than those of adults (excreta-related infection among children is frequently higher and children may not have developed antibodies to infections). ADRA will therefore distribute 968 potties to the families with children under 5 years. The mothers and caregivers will also be trained by the hygiene promoters on safe disposal of children's faeces during house visits. The selection criteria will be based on vulnerability and the presence of latrine in the family. In this case, some of the targeted children will fall under the targeted beneficiaries for latrine construction.

Additional Targets :**M & R****Monitoring & Reporting plan**

At the beginning of the project, a detailed Monitoring and Reporting Plan will be developed and shared with donor to enable both partners have a detailed view of the timeline and how the project implementation will progress. The M&R plan will include:

Regular field visits by the Project Manager and WASH engineer in the field to ensure that all the activities are taking place as planned and as per the set out detailed implementation plan (DIP). The M&E Assistant will also perform the regular visits to check on the progress of the activities and measure the performance to ensure that the outputs are clearly linking to the outcome of the project. The Programs Manager and Program Officer from the head office will also make quarterly field visits to follow up on the progress of the project and ensure that the timelines set out in the detailed implementation plans are being adhered to. The Project Manager and M&E Assistant will maintain regular communications with ADRA Program Support Staff in Khartoum and he/she will report directly to Project Programs Officer who in turn will report to the Programs Manager for any programmatic issues that need to be solved.

Reports: The project will have reports developed as per the donor's requirements and timelines. Internally, the programs team will also be receiving monthly reports from the Project Manager to enable tracking of the activities implementations and if the activity targets are being met; to also have an overview of the challenges and lessons learned. The team will collect human interest stories with photos to gauge the impact of the project. The best stories will be included in the quarterly reports to the donor. The M&E Assistant will also be expected to develop monitoring tools and provide monitoring reports on a quarterly basis to gauge the impact of the project.

Direct observation: This will be done on a regular basis during field activity implementation by the field staff but the programs team from Khartoum will also do the same when they do the quarterly field visits. A field report with what was observed including photos will be shared with the donor when need arises. However, this information can be integrated into the quarterly reports to the donor.

Financial Monitoring: This is vital as it enables ADRA finance team to closely monitor the financial activities of the project e.g. financial income and expenditure, field financial reports are as per the set-out requirements and procedures for both the donor and ADRA, funds requests are appropriately done and in line with the policies set in place, cost control, budget control and internal controls are in place and adhered to. At the field level, the Project Cashier will be responsible to take care of the day-to-day accountancy including keeping track and filing of supporting documents including invoices, etc. The Project Cashier will report to the Project Manager and to the Accountant and Finance Director based in Khartoum for more complex financial related issues.

Monitoring visits with partners: As per the Core Humanitarian Standards (CHS), it is vital for humanitarian coordination to take place to ensure that the targets, gaps, lessons learned are shared among the partners. Coordination also brings together relevant partners on the same level in terms of decision making and information sharing. It is expected that field visits will be conducted together with the relevant partners such as the UNHCR, UNOCHA, WES etc. as this will strengthen cohesion and provide an avenue for sharing the lessons learned, gaps and development of adequate and sufficient sustainable provisions to the target community.

As per the ADRA programs policy, program review meetings with the Project Manager, M&E Assistant and Programs Team including the project finance team in Khartoum will be held at least once a quarter to review the DIP and the Budget.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Organize camp-based awareness raising sessions on good practices of waste management including reducing waste, recycling, and re-use in Al kashafa and Jourie extensions: This activity will be conducted 2 times a year in each location. Two campaigns to be conducted in Al Kashafa and 2 in Jourie extension. For each location, One (1) will be conducted at the earlier times of the project and 1 to be conducted during the 3rd quarter after the rains . This will create sustainability in terms of knowledge on waste management and its link to hygiene. This will be a public community awareness using public systems (speakers) and vehicles to disseminate information on hygiene and waste management; awareness walks using banners and a public message on the same by the local leaders, the stakeholders such as the MoH who will address the public/community during a gathering or function. During this day, there will be entertainment of songs, drama, poems from the community in line with the hygiene and waste management theme. In order to have continuous awareness of hygiene and waste management in the community, the project will have sign posts with hygiene and waste management messages in local languages at the market areas and other public areas.	2018				X						X		
	2019												
Activity 1.1.2: Conduct 3 hygiene awareness campaigns in 3 schools: A total of 3 hygiene awareness campaigns will be conducted during the project period (1 campaign per school during the period project) in Dabat Bosin, Um Sangour and Khor Alwarel. This will be done through various activities such as drama, songs, poems and puppet shows in the schools. During this day, a competition on hygiene and waste management among students will be conducted with the best students getting a trophy e.g. the competition will be on hand washing, solid waste management, sanitation health etc. which can be done through debates, quizzes and games. Children are best known for dissemination of information which they reinforce in the households where the projects have been provided for sanitation facilities i.e. latrines and tippy taps. The awareness campaigns in the schools will also reinforce the waste management knowledge at the household level.	2019												
	2018				X								
Activity 1.1.3: Install 64 tippy taps in 3 schools: Sanitation and hygiene awareness goes beyond the household/family to the children of the families that have been targeted for the latrine facilities. For the project to ensure that the hygiene messages are well disseminated and practiced, it is also vital to extend the activity to the schools. The project will therefore support the schools with installation of tippy taps (which will also be installed in the household level) so that the practice of hand washing is not only practiced at home but also in the schools where the same children from the target household usually attend. Thus, the project will install a total of 64 tippy taps in 3 target schools which will be used by the children who attend school. The tippy taps will have hygiene messages on them.	2018				X	X							
	2019												
Activity 1.1.4: Visitations by hygiene promoters at household level: ADRA will work in the local partner to ensure that the targeted HH with latrines are visited by hygiene promoters so as to have a one on one training and sensitization on the importance of hygiene in terms of sanitation e.g. emphasis on washing hands after visiting the latrines, cleaning of the child's bottom after using the potty, importance of washing hands after cleaning a child, disposing of the child's faeces into the pit latrine after using the potty etc. These visitations will enhance knowledge and understanding of hygiene at the household level and will even give a chance for the hygiene promoters to observe the households and offer immediate advise including responding to any questions on a one on one basis. Each hygiene promoter will have a target to meet as per the recommendation of UNHCR and the stipend offered to the hygiene promoters will be as per the set out standard in the hygiene technical working group. It is worth noting that the local partner ADRA is working with already has trained hygiene promoters.	2018				X	X	X	X	X	X	X	X	X
	2019	X	X										
Activity 1.2.1: Construct 553 (2-stance) VIP household/family latrines (one unit with 2 drop holes) shared between the existing and new extensions (50% in the existing and 50% in the new extension) after close coordination with UNHCR, UNOCHA and other relevant partners: A total of 1,106 pit latrines (553 blocks) will be constructed. The selection criteria for the beneficiaries will be in terms of vulnerability status e.g. child headed households, widows, PLWs, PLWDs, elders etc. The standard of the HH latrines and hand washing facilities will be in accordance to the Sphere standards i.e. the distance between the latrines and the dwellings should be 50 meters, segregation by sex and ensuring that there are locks in the internal side of the door for the safety of women and girls. The siting of the latrines will be done in consultation with the household to promote safe facilities i.e. inappropriate siting of the latrines may make women and girls more vulnerable. The hand washing facilities (tippy taps) will also be installed for each latrine to improve hygiene in terms of washing hands after visiting the toilet or after cleaning the bottom of a child after defecating. These hand washing facilities will be installed near the latrines but not immediately next to the latrine. The construction will also benefit the male youth and men who are willing to dig the holes for cash - cash for work. In each of the target camps, 200 unskilled men and youth will be involved in digging the pit holes and at least 60 skilled laborers to supervise the work.	2018				X	X	X						
	2019												

Activity 1.2.2: Organize a training on latrine construction targeting mainly youth and unemployed SSR: The selected 160 unskilled men and youth will undergo training on how to dig the latrine holes, 1 training for 2 days each will be conducted noting that each training will be done in batches of 40 people. This will ensure that the small groups are able to grasp and internalize what they have been trained. The 40 skilled laborers (10 men from each target location) will also undergo an advance training for 2 days. The skilled laborers will in turn supervise the work done by the laborers and also be the TOTs for the laborers in the community. The advance training will include topics such as construction of latrines, slabs, super structure, digging mechanisms etc. The knowledge gained will create sustainability.	2018				X	X	X							
	2019													
Activity 1.2.3: Distribute 1052 potties to children under 5 years of age: In order to contain children's faeces, there is need to give particular attention to the disposal of children's faeces, as they are more commonly dangerous than those of adults (excreta-related infection among children is frequently higher and children may not have developed antibodies to infections) . ADRA will therefore distribute 968 potties to the families with children under 5 years. The mothers and caregivers will also be trained by the hygiene promoters on safe disposal of children's faeces during house visits. The selection criteria will be based on vulnerability and the presence of latrine in the family. In this case, some of the targeted children will fall under the targeted beneficiaries for latrine construction.	2018					X	X	X						
	2019													

OTHER INFO

Accountability to Affected Populations

As a Humanitarian Organization, ADRA adopts and is committed to keeping the commitments of the CHS. This is to ensure that the community is at the center of the program and that they are involved in decision making from the onset of the project. ADRA will endeavor to facilitate greater accountability to the communities and the people affected by improving and providing quality services. In order to achieve this ADRA will develop work plans for progressive implementation, monitor quality and accountability. For the community to also be involved in the progress of the project, ADRA will engage the community at the start of the project to develop a feedback and complaints mechanism which will be suitable and acceptable for both the community and ADRA. This mechanism will be developed in a participatory nature with inclusion of both men and women and once developed will be shared with the donor. ADRA will also refer to the Humanitarian Accountability Partnership (HAP) guidelines which plays a big role in the assessment, improvement and recognition of accountable programmes which involves both community and the partners. ADRA will therefore conduct a stakeholders' meeting at the start of the project to inform the them of the project and its approach so that there can be a clear basis for assessing and improving the services being provided to the affected population.

ADRA has been working in the refugee camps since 2014 and thus has managed to establish good and strong relationships with community members both in the camps and in the neighboring host communities. ADRA has managed to form and train community-based groups composed of both South Sudanese Refugees and Host Community members. These groups include both male and women as well as community leaders and members. These groups will provide an important entry point for the project staff. In addition, they will provide one important accountability and feedback mechanism. In addition, the project will establish specific accountability mechanisms to ensure a successful implementation of the project activities and enhance sustainability of project results. First, the project will discuss planned interventions with community leaders and community members during initial orientation meetings. This is expected to ensure that beneficiaries are informed and understand the project objectives and activities with all its potential implications and consequences. Ad-hoc consultations will be also organized to discuss and jointly develop activities and the implementation plan. Beneficiaries will be consulted to ensure that the design and the location of the latrines and hand washing facilities is agreed upon and accepted. Second, ADRA in consultation with the community will establish a safe, accessible and effective complaint mechanism for individuals and group to raise concerns and complaints related to the project impacts, project staff conduct etc. The feedback and complaints mechanism will be as per the agreement and consultation with the community as it must be participatory in nature to enhance ownership among the community members. All complaints and concerns will be addressed by the relevant project staff. Complaints that will be found outside the scope of the project will be referred to the relevant authorities. Complaints related to matters such as SGBV, child abuse etc. will be dealt with attention and sensitivity and it is expected that a reporting mechanism with the relevant line ministry and organization will be established. Finally, to promote greater accountability, the project will pay closer attention to gender equity and participation of groups that are traditionally excluded from decision making-processes including women, children and people with disabilities. The project will promote school-based accountability mechanisms that will strengthen the participation of children in the structures set up to monitor the performance of the project.

Implementation Plan

Under the proposed project ADRA will have the main responsibility for designing, implementing, monitoring and reporting to the donor and other relevant stakeholders. ADRA will be responsible to ensure compliance and accountability both to the donor and to the beneficiaries. For instance, ADRA will be responsible to convene the required bidding process for the construction and supply materials, in close consultation with the concerned ministry, sector and authorities. ADRA will take the lead in coordinating with all relevant stakeholders including SHF, UNHCR, UNICEF, COR and other WASH sector partners as well as government authorities both at the State and at Khartoum level. ADRA will attend regular sector coordination meetings both in White Nile and Khartoum to share updates and information. ADRA will be responsible to ensure that the design of school latrines and family latrines are discussed and accepted by relevant ministries (including Ministry of Education and Ministry of Health) as well as sector lead agencies and partners to maintain consistency and uniformity. The local partner organization namely RAFA will be involved in the designing/planning, implementation and M&E in coordination with ADRA. RAFA will be mainly responsible to support the implementation of hygiene awareness activities both in the schools and in the camps and to supervise the work of suppliers and contractors for building the proposed latrines. ADRA will provide RAFA with technical support and oversight both on programmatic and financial issues to ensure a good quality implementation. RAFA will report to ADRA and will be responsible to comply with ADRA rules and regulations including financial and procurement rules. The local partner will be responsible to provide regular updates/reports to ADRA and to keep supporting documents for expenses made under this project. ADRA project staff and local partner staff assigned to the project will be based in ADRA field office in Kosti. Field staff will spend the majority of the time in the field implementing activities and monitoring the project progress. Field staff will report to the Project Manager in Kosti who will in turn report to the Program Support Staff in ADRA Khartoum. Regular coordination meetings will be held in Kosti between ADRA and RAFA leadership. The project will also ensure that visibility of the main activities is as per the recommendation of SHF and the project manager will follow up on this to make sure that it is as per the requirement.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
CAFOD-SIDO, Commissioner of Refugees (COR), UNHCR, WES, MSF	CAFOD-SIDO are the main WASH lead partners in the field. It is vital for ADRA to work closely with them to ensure non-duplication of activities, sharing of information and lessons learned. When need be, ADRA will engage the partner in assessments that can be used by other organizations and UN agencies in identifying the gaps. ADRA will work very closely with COR as they are the government department that exclusively deals with refugees. They have all the information in regards to the camps and the continuous needs of the camps. COR will provide advice on where to work and will also be involved in the monitoring of the project once in a while in order to offer support where need be. ADRA will partner and work closely with UNHCR who will offer technical support in all the WASH activities. UNHCR is mandated to lead all partners in all the various technical support in order to ensure that all refugees have access to dignified basic survival needs such as sanitation facilities etc. ADRA will engage UNHCR from the onset of the project to the end of the project in terms of monitoring, implementation designs e.g. latrine designs, etc. ADRA will share relevant reports and keep UNHCR updated on the implementation achievement, gaps and lessons learned and in turn UNHCR will share with the other organization. This will enhance coordination and information sharing. This is the government department that deals with Water, Environment and Sanitation. ADRA will engage them from the onset of the project in order to receive technical advice and support. They will also get engaged in the monitoring of the same to ensure that the latrines, handwashing facilities are as per the recommended and approved designs. MSF is an international organization that is regularly involved in the health sector. ADRA will work closely with them so as to have regular information on the epidemic and communicable diseases and those related to hygiene and sanitation. With regular information, ADRA will be able to note where they need to revamp hygiene promotion in order to control spread of diseases.

Environment Marker Of The Project

A+: Neutral Impact on environment with mitigation or enhancement

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

The project will be design and implement to respond to the different needs of women and men, girls and boys. Gender and age-disaggregated data have been collected and will continue to be updated. Specific needs of each group have been taken into consideration in the conduct of field assessments. For instance, in the assessment conducted in December 2017 ADRA took into consideration specific accessibility and security issues faced by women, girls and people with disabilities when assessing the status of latrines both in the refugee camps and schools. The project will ensure that women and men, girls and boys will be consulted and included in the decisions related to the design and implementation of project activities as well as in the monitoring of the project performance including through sex-segregated FGDs and KIIs. The latrines built under this project (especially the institutional latrines for the schools) will be gender sensitive and will be constructed and placed in a manner calculated to promote privacy and safety for all users. Hygiene promotion activities will be designed in a gender sensitive way with messages tailored to the specific needs of different targets. The project staff will include both men and women to ensure fair representation of both gender. The project staff will be trained on gender equality to ensure that gender is mainstreamed and addressed throughout the project implementation. Finally, the project is expected to have a significant impact on the well-being and quality of life of women and men, girls and boys. However, the construction of family latrines is expected to benefit especially women and girls. Indeed, it is expected to reduce the risks that women and girls report to face when going to and using the communal latrines or when they are looking for a private place for open defecation. Hygiene and sanitation practices awareness-raising and education activities will target women and men, girls and boys. Nowadays women and girls are the usually the primary and solely family caregiver tasked to take care of the hygiene and sanitation conditions of the household. By targeting men and boys with hygiene and sanitation awareness activities the project is expected to increase men engagement and adoption of good hygiene and sanitation practices resulting in overall positive sanitation and hygiene results at the household and community level.

Protection Mainstreaming

ADRA will ensure that protection is mainstreamed throughout the project cycle from the design of project activities to the evaluation of the project impact. First, ADRA will ensure that the Do No Harm principle is taken into consideration and the project will not cause intended and/or unintended damage or harm to beneficiaries and non-beneficiaries. ADRA will be responsible to identify protection risks for specific individuals and groups. For instance, in the assessment conducted in December 2017 ADRA took into consideration specific accessibility and security issues faced by women, girls and people with disabilities when assessing the status of latrines both in the refugee camps and schools. In this regard, ADRA will design and implement project activities to ensure that they will address barriers to access and other protection related issues that different population groups could face. ADRA will continue to monitor the situation and identify/address new protection risks or threats as they might arise. Second, ADRA will establish mechanisms to ensure accountability and transparency including a complaint mechanism which beneficiaries can use to raise concerns and complaints including protection related issues. Cases of SGBV, Child abuse and other sensitive cases that might be reported through the complaint mechanism will be dealt with particular attention and sensitivity. A referral pathway linked to authorities and stakeholders with a specific protection mandate and expertise will be developed by the project. Finally, ADRA will promote community participation and ownership throughout the project duration. This is expected to empower communities and individuals and provide them with more capacities which make them less vulnerable to protection related threats and risks.

Country Specific Information

Safety and Security

White Nile State is not characterized by active conflict. However, the area borders South Sudan, Blue Nile and West Kordofan where the situation is more unstable and volatile. Therefore, White Nile State experiences a significant presence of military and security forces. The security situation in the area is currently stable. However, there have been episodes of violent clashes between security forces and SSR as well as tensions between SSR and HC. For instance, in the beginning of August 2017, tensions in Khor Alwarel camp between SSR and camp authorities erupted in an incident. The incident involved the burning of some camp facilities including UNHCR and COR offices and the rape of some female teachers from the surrounding HC. Following the incident, many SSR living in the camps were arrested. The relations between SSR, security forces and HC remained tense for few weeks immediately after the incident. For few days, INGOs, NGOs and UN Agencies were blocked from entering Khor Alwarel. This incident shows that the security situation in Khor Alwarel as well as other camps requires close monitoring. Indeed, the continued influx of SSR is expected to put additional pressure on the targeted camps, services as well as natural resources available in the area resulting in a potential increase of tensions between SSR and HC. In addition, during the rainy season, the area can be flooded causing damages along the banks of the Nile and mobility can be difficult especially on the Al Salam side (where the majority of the camps is) requiring both beneficiaries and project staff to cross the Nile despite the high level of water. Finally, despite the lifting of US sanctions, the economic situation in Sudan continues to deteriorate with the price of main commodities increasing significantly. This leaves many people highly insecure and is expected to push them to engage in dangerous activities.

Access

ADRA staff has maintained regular presence in and access to the target areas (except for the short period following the incident mentioned in the previous section). ADRA project staff travels on a daily basis to the targeted camps to conduct and/or monitor activities as part of on-going projects. ADRA field office in White Nile State is located in Kosti from where project staff can easily access the camps both in Al Salam and Al Jabalein localities. Nonetheless, accessibility is much more limited during the rainy season (June-September) due to the bad road conditions especially going to the camps located on the Al Salam side. Indeed, there is no paved road connecting Kosti and the refugee camps in Al Salam locality. Therefore, during the rainy season, project staff often use the road on the Al Jabalein side and then cross the Nile river with the ferry boat. The issue of limited accessibility during the rainy season will be taken into consideration for the planning of the activities.

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	Project Manager (100%)	D	1	1,872.00	12	100.00	22,464.00
	<i>The Project Manager will be based in Kosti, responsible for the implementation, reporting, and administration and management of the project activities. The salary amount is a monthly gross pay that is inclusive of Basic pay, Cola and other allowances such as travel, housing and Social Insurance Fund</i>						
1.2	Field Supervisor (Project Manager Assistant - 100%)	D	1	995.00	10	100.00	9,950.00
	<i>Field Supervisor will be based in Kosti and is responsible for the implementation of the activities at field level (SSR camps) and supports the PM in monitoring of the project activities and support in the waste management activities. The salary amount is a monthly gross pay that is inclusive of Basic pay, Cola and other allowances such as travel, housing and Social Insurance Fund</i>						
1.3	WASH Engineer	D	1	995.00	6	100.00	5,970.00
	<i>WASH Engineer will be based in Kosti, responsible to provide WASH technical support to the project team related to WASH activities. The salary amount is a monthly gross pay that is inclusive of Basic pay, Cola and other allowances such as travel, housing and Social Insurance Fund</i>						
1.4	Field Cashier	S	1	674.00	11	20.00	1,482.80
	<i>Based in Kosti the Cashier will support the field staff in cash and banking, financial reporting in line with the ADRA financial policy. He/She ensures that field finance reports are sent to the head office on time and works closely with the project accountant. The unit cost amount is a monthly gross salary that is inclusive of Basic pay, Cola and other allowances such as travel, housing and Social Insurance Fund. 30% will be charged to the project</i>						
1.5	Janitor/Cook	S	1	422.00	11	30.00	1,392.60
	<i>Janitor/Cook will be based in Kosti anThe unit cost amount is a monthly gross salary that is inclusive of Basic pay, Cola and other allowances such as travel, housing and Social Insurance Fund. 30% will be charged to the project</i>						
1.6	Programme Assistant	S	2	1,778.50	11	15.00	5,869.05
	<i>Based in Khartoum with frequent travel to Kosti; the Program Assitants will support the Program Manager in following up on the project implementation. The unit cost amount is a monthly gross salary that is inclusive of Basic pay, Cola and other allowances such as travel, housing and Social Insurance Fund. 15% will be charged to the project</i>						
1.7	Accountant	S	1	1,054.00	11	30.00	3,478.20
	<i>Based in Khartoum, the Accountant will work closely with the cashier in Kosti on matters of financial and reporting, receiving the documents from the field and recording the expenses monthly. The unit cost amount is a monthly gross salary that is inclusive of Basic pay, Cola and other allowances such as travel, housing and Social Insurance Fund. Being a shared position; 15% will be charged to the project</i>						
1.8	Logistic Officer	S	2	1,191.00	11	10.00	2,620.20
	<i>Logistics Officers based in Khartoum office will be responsible for supporting the project procurement, sourcing for quotations in Khartoum and other logistical duties including securing Technical Agreements at Federal Level, travel permits etc. The unit cost amount is a monthly gross salary that is inclusive of Basic pay, Cola and other allowances such as travel, housing and Social Insurance Fund. 30% will be charged to the project</i>						

1.9	Admin Assistant/HR Officer	S	1	1,293.00	11	20.00	2,844.60
<p><i>The Admin Assitant/HR Officer is based in Khartoum office and is responsible for staff contracts, job advertisement, liaising with HAC for recruitment, monitoring, record keeping and support in all HR issues that will come up in the duration of the project. The unit cost amount is a monthly gross salary that is inclusive of Basic pay, Cola and other allowances such as travel, housing and Social Insurance Fund. 20% will be charged to the project</i></p>							
1.10	WASH Specialist	D	1	2,706.00	11	10.00	2,976.60
<p><i>WASH Specialist is responsible for technical advise and supervision of all WASH projects. He is based in Khartoum with frequent travels to the Kosti. He is the focal point person in WASH cluster coordination meeting at national and state level. The unit cost amount is a monthly gross salary that is inclusive of Basic pay, Cola and other allowances such as travel, housing and Social Insurance Fund. 10% will be charged to the project</i></p>							
1.11	M& E Assistant	D	1	1,065.00	11	40.00	4,686.00
<p><i>M&E Assistant based in the field responsible for all the M&E activities The salary amount is a monthly gross pay that is inclusive of Basic pay, Cola and other allowances such as travel, housing and Social Insurance Fund</i></p>							
Section Total							63,734.05
2. Supplies, Commodities, Materials							
2.1	Procurement of Potties for children	D	1052	5.00	1	100.00	5,260.00
<p><i>1052 potties to distribute to children under 5 years of age. Each potty is estimated at SDG 156.</i></p>							
2.2	Installation of tippy taps in schools	D	64	5.00	1	100.00	320.00
<p><i>Cost of 64 tippy taps in 3 schools. Tippy taps will include hygiene messages. Each tippy tap will cost SDG 156.</i></p>							
2.3	Construction of family latrines with handwashing facilities (tippy taps)	D	1106	484.00	1	100.00	535,304.00
<p><i>Cost of contractor responsible for constructing 553 family/HH latrine blocks with each block being a 2-stance/2 drop holes. Therefore a total of 1106 pit holes/doors with each pit hole latrine having 1 tippy tap. Each latrine - 1 pit hole costs SDG 15,075 (i.e. 1 2-stance block will cost SDH 30,150) while 1 tippy tap costs approximately SDG 156. The costs includes material such as cement, gravel, sand, poles, digging tools, digging labor to cater for the cash for work for refugees, transportation, and other labor costs as per BOQ) according to the design approved by MoH and UNHCR. The cost also includes training of the refugee skilled and unskilled laborers by the contractor. The procurement process to select the contractor will consist in the opening of a tender on national newspaper for 15 days. At the end of this period and in presence of COR, HAC, RAFA local partner, WES, etc. (Evaluation Committee), a summary with prices and quotations will be analysed. The Evaluation Committee will finally select the most suitable contractor according to established criteria.</i></p>							
Section Total							540,884.00
3. Equipment							
NA	NA	NA	0	0.00	0	0	0.00
<p><i>NA</i></p>							
Section Total							0.00
4. Contractual Services							
NA	NA	NA	0	0.00	0	0	0.00
<p><i>NA</i></p>							
Section Total							0.00
5. Travel							
5.1	Vehicle rent and fuel	S	1	1,800.00	6	100.00	10,800.00
<p><i>Cost of hiring one vehicle per month exclusively for use in the project to be shared between the Project Manager, WASH Engineer and Field Supervisor, 1 vehicle at a cost of USD 1,250 monthly (41.667 per day for 30 days) + Driver at USD 200 monthly (9.09 for 22 working days) + fuel of USD 200 monthly + minor service and repairs of USD 150 monthly</i></p>							
5.2	Travel, Accommodation and Per diem for staff during monitoring visits	S	2	15.00	50	100.00	1,500.00
<p><i>Lump sum of travel cost which includes per diem, travel costs, accommodation etc for project staff travelling outside their duty station (Kosti) or for Khartoum staff travelling to Kosti to support the project in term of monitoring and management of the project. The amount is calculated per 2 staff people, per diem for staff outside the duty station for business related travels is estimated @15USD per person/day based on ADRA's policy. The total number of days for travels is 50.</i></p>							
Section Total							12,300.00
6. Transfers and Grants to Counterparts							
6.1	RAFA National NGO - Staff cost	D	2	295.00	9	100.00	5,310.00

	<i>Lump sum. the partner is expected to assign 2 social mobilizers t to the project and to cover percentage cost for other support staff</i>						
6.2	RAFA National NGO - Travel	D	1	700.00	9	70.00	4,410.00
	<i>Lump sum for car hire, fuel, vehicle maintenance, per diem etc for travel support their activities such as school hygiene campaign, community awareness campaigns and monitoring of garbage collection</i>						
6.3	RAFA National NGO - Cost for distribution of potties	D	1	1,200.00	1	100.00	1,200.00
	<i>To cater for the distribution costs for the potties. The costs involves volunteers payment, transport, printing of distribution cards, drinking water during distribution etc.</i>						
6.4	RAFA National NGO - School hygiene campaigns	D	3	450.00	1	100.00	1,350.00
	<i>A total of 3 campaigns in a year (3 schools targeted and each school to have 1 campaign in a year). To procure school clubs promotional materials such as trophies to be given out during the hygiene and waste management competitions.</i>						
6.5	RAFA National NGO - Hygiene promoters	D	30	30.00	9	100.00	8,100.00
	<i>To support hygiene promoters in their day to day visitations to the target HHs to create awareness of good hygiene practices (washing if hands, children hygiene, waste management) at household level. 10 hygiene promoters per each of the 3 locations, total 30 HP.</i>						
6.6	RAFA National NGO - Community Awareness campaigns	D	4	1,800.00	1	100.00	7,200.00
	<i>A total of 4 community awareness campaigns to be conducted. The cost includes hiring of public awareness (PA) systems, chairs, tables, presenters, banners, sign posts, vehicles, tents and payment of council fee, government officials allowances, supplies etc. 2 campaigns (1 at the 2nd quarter and the other after rainy season) to be conducted in Al Kashafa extension and 2 (2nd quarter and after rains) in Jourie extension.</i>						
6.7	RAFA National NGO - PSC rate	D	1	1,785.98	1	100.00	1,785.98
	<i>Amount for Partner PSC rate calculated from the overall PSC for the project (3.9% for Partner out of 45794.39USD)</i>						
	Section Total						29,355.98
7. General Operating and Other Direct Costs							
7.1	Office supplies	S	1	485.00	11	30.00	1,600.50
	<i>Lump sum cost for office supplies such as cartridges, drinking water for the office, stationary etc.</i>						
7.2	Communication	S	1	700.00	11	20.00	1,540.00
	<i>Cost of internet and telephone (50% Khartoum and 50% Kosti)</i>						
7.3	Office rental	S	1	743.00	11	20.00	1,634.60
	<i>Cost of renting office (10% Khartoum and 15% Kosti)</i>						
7.4	Office maintenance	S	1	250.00	11	50.00	1,375.00
	<i>Cost of maintanance of the office (25% Khartoum and 25% Kosti)</i>						
7.5	Office utilities	S	1	250.00	11	50.00	1,375.00
	<i>Cost of office utilities such as electricity, gas, etc (25% Khartoum and 25% Kosti)</i>						
7.6	Visibility	D	1	2,192.46	1	100.00	2,192.46
	<i>Cost for branding latrine doors, bins and sign posts at the water points and market places, reflector jackets, Tshirts etc.</i>						
	Section Total						9,717.56
SubTotal			2,286.00				655,991.59
Direct							618,479.04
Support							37,512.55
PSC Cost							
PSC Cost Percent							6.70
PSC Amount							43,951.44
Total Cost							699,943.03

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
White Nile -> El Jabaleen	10	547	696	676	983	2,902	
White Nile -> El Salam	90	4,919	6,262	6,084	8,845	26,110	Activity 1.2.1: Construct 553 (2-stance) VIP household/family latrines (one unit with 2 drop holes) shared between the existing and new extensions (50% in the existi... Activity 1.2.2: Organize a training on latrine construction targeting mainly youth and unemployed SSR:The selected 160 unskilled men and youth will undergo training ...

Documents

Category Name	Document Description
Project Supporting Documents	SHF implementing Activities plan 262018 (Autosaved).xlsx
Project Supporting Documents	21022018 Revised BOQ HH latrines.xlsx
Budget Documents	ADRA_HH latrines design.docx
Budget Documents	12022018 Revised BOQ HH latrines.xlsx
Budget Documents	ADRA 7726.xls
Budget Documents	ADRA 7726.xls
Budget Documents	ADRA 7726 TRC.2.xls