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|-----------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------------|
| Requesting Organization : | Cooperazione Internazionale - COOPI | |
| Allocation Type : | 2018 – SHF 2nd Round Standard Allocation | |
| Primary Cluster | Sub Cluster | Percentage |
| WATER, SANITATION AND HYGIENE | | 100.00 |
| | | 100 |
| Project Title : | WASH response for IDPs, South Sudanese Refugees and host communities in Al Lait locality, North Darfur (Envelope 1) | |
| Allocation Type Category : | Core pipelines | |

| OPS Details | | | |
|-----------------------------------|------------|---------------------------------|---------------------------------|
| Project Code : | | Fund Project Code : | SUD-18/HSD20/SA2/WASH/INGO/7796 |
| Cluster : | | Project Budget in US\$: | 400,000.00 |
| Planned project duration : | 12 months | Priority: | |
| Planned Start Date : | 01/05/2018 | Planned End Date : | 30/04/2019 |
| Actual Start Date: | 01/05/2018 | Actual End Date: | 30/04/2019 |

Project Summary :

This project will address emergency WASH needs of 32,926 individuals (6,585 households) including South Sudanese Refugees, IDPs and host communities currently living in 11 villages within Al Lait locality.

The overall objective of the project is to increase access to safe water and improve hygiene and sanitation for 32,926 direct beneficiaries (7,683 IDPs, 10,828 SSR and 14,415 members of the host communities), out of which over 88% are women and children. 6,220 members from the host communities and 1,025 SSR living in Joddad village and 9,280 members from the host communities and 1,834 SSR living in Haskanita village are lacking a reliable and safe source of water. Water is trucked by donkey carts and sold at a high price, which refugees and IDPs are often unable to afford.

Unsafe sanitation practices, lack of awareness on hand washing and open defecation are common among SSR, IDPs and hosts in Al Lait. The incidence of water borne diseases is high with diarrhea reported as a common disease. This situation has the potential to exacerbate health risks and outbreaks during the rainy season for all 10,828 South Sudanese Refugees and 7,683 IDPs currently living in 11 villages of Al Lait locality and Al Lait Town.

Targeted beneficiaries are living in the villages of Joddad, Haskanita, Abu Jarra, Shag Al Layoon, Fattaha, Dalil Babikir, Abo Sofiyan, Habib Darma, Dalil Dokhry, Fajak, Hilat Ali and Al Lait town.

The action objective will be achieved through the construction of two new Water Yards in Joddad and Haskanita villages, training of two WASH committees, support to the chlorination of 12 water sources within Al Lait locality, provision of soap for 2 months to 10,831 South Sudanese refugees, promotion of safe hygiene practices through (1) targeted hygiene and sanitation campaigns applying the CLTS approach and (2) sensitization on safe hygiene practices targeting 1,500 school children in 4 primary schools, 500 families and 2,500 community members through the Health and Hygiene Education through Sport and Play (HHETSP) approach.

This project will foster the impact and complement two WASH actions implemented by COOPI in Al Lait: SHF-RE project SUD-RE-WASH-RCF-INGO-6255 (July 2017 – March 2018) and DG-ECHO WASH project ECHO-AUF-BUD2017-91029 (April 2017 – May 2018).

Direct beneficiaries :

| Men | Women | Boys | Girls | Total |
|-------|-------|-------|--------|--------|
| 3,951 | 9,219 | 9,548 | 10,208 | 32,926 |

Other Beneficiaries :

| Beneficiary name | Men | Women | Boys | Girls | Total |
|-----------------------------|-------|-------|-------|-------|--------|
| Internally Displaced People | 922 | 2,151 | 2,228 | 2,382 | 7,683 |
| People in Host Communities | 1,730 | 4,036 | 4,180 | 4,469 | 14,415 |
| Other | 1,299 | 3,032 | 3,140 | 3,357 | 10,828 |

Indirect Beneficiaries :

52,600 indirect beneficiaries are estimated to benefit from this action as a consequence of the improved WASH situation in Al Lait locality. As a direct impact of this project the prevalence of waterborne diseases will be reduced in Al Lait locality. This will be achieved by increasing the amount of water available for the population as well as improving the common knowledge and practices on appropriate hygiene and sanitation. By distributing soap before the rainy season as well as supporting the chlorination of 12 water sources, COOPI will reduce the risk of potential outbreaks of waterborne diseases commonly affecting the population.

Catchment Population:

The total catchment population for this project is estimated to be over 128,000 people including host communities, IDPs and South Sudanese refugees living in the whole Al Lait locality. Al Lait locality includes the three administrative units of Fattaha, Haskanita and Al Lait whereby the eleven villages and Al Lait town included in this intervention are located.

Link with allocation strategy :

Within the SHF 2nd Round Standard Allocation, "Envelope 1 - Recent IDP displacement and newly accessible areas" the current project focus on addressing the immediate needs through emergency life-saving assistance and increasing self-reliance of the most vulnerable and their communities.

The planned project activities, outputs and objectives are integrated in the eligible actions under the WASH component including:

- construction of water sources at community level.
- support the operation and management of existing water sources/system.
- conduct water sources chlorination and monitoring
- establish WASH committee and provide training, operation and maintenance of water sources at community level.
- CLTS triggering and post triggering follow-up, support the construction of sanitation facilities at community level (HHs latrines)
- conduct community raising awareness activities (e.g. awareness sessions, campaign, IEC material printing etc.)
- sensitize school children, families and community members on hand-washing and key hygienic behaviors using the Health and Hygiene Education through Sport and Play (HHETSP) approach

The planned project activities, outputs and outcomes will contribute to the achievement of WASH cluster objective: "address 90 per cent of the protracted IDPs, and continue to improve the level of WASH services to 1.89 million targeted people, who live both in and outside IDP camps".

Specifically, this action will contribute to the Sudan Multi-Year Humanitarian Strategy (2017-2019), HRP 2018 and on outcome 2 of the WASH cluster on protracted displacement: "displaced populations, refugees, returnees and host communities meet their basic needs and/or access to essential basic services while increasing their self-reliance".

Sub-Grants to Implementing Partners :

| Partner Name | Partner Type | Budget in US\$ |
|------------------------------|--------------|------------------|
| Dawn Brightness Organization | National NGO | 15,200.00 |
| | | 15,200.00 |

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

| Other Funding Source | Other Funding Amount |
|----------------------|----------------------|
| | |

Organization focal point :

| Name | Title | Email | Phone |
|---------------|------------------|---------------------|---------------|
| Davide Prata | Head of Mission | hom.sudan@coopi.org | +249900910600 |
| Birhanu Yimam | Head of Programs | birhanuy@coopi.org | +249900910603 |

BACKGROUND**1. Humanitarian context analysis**

Al Lait locality is located on the South East corner of North Darfur State and has a total estimated population of over 128,000 individuals living in 45 villages grouped in the three administrative units of Fattaha, Haskanita and Al Lait.

Since the middle of 2016, within Al Lait locality 10,828 South Sudanese Refugees have been registered and are currently living in the villages of Abu Jarra, Shag Al Layoon, Fattaha, Dalil Babikir, Joddad, Abo Sofiyan, Haskanita, Habib Darma, Dalil Dokhry, Hilat Ali and Al Lait town.

The number of refugees in this locality is expected to increase substantially following new arrivals and continue registration process in 2018. Within the same locality in May 2017, IOM registered also 7,683 IDPs. IDPs are settling in Fattaha, Dalil Babikir, Fajakh, and Dalil Dokhri villages.

Following two interagency need assessments conducted in Al Lait in February 2017 and July 2017, clear needs have been identified in the sectors of WASH (in communities and schools), FLS, Education and protection.

Since July 2017, COOPI has been responding to the WASH needs of the IDPs, South Sudanese refugees and host communities of Al Lait locality.

Through funding from the SHF-Reserve for Emergency and ECHO, COOPI have already implemented the following activities in Al Lait locality:

- Drilling and equipping of two new water yards (WY) in Fattaha and Abu Jarra villages supplying water to 12,294 beneficiaries.
- Upgrading the capacity of Al Lait town borehole and extension of the water pipeline supplying water to 5,510 beneficiaries.
- Rehabilitation and upgrading of one water yard (WY) in Abo Sofiyan Village, currently on going
- Support the construction of 163 safe and durable HH latrines at Fattaha, Dalil Babikir, Al Lait town, and Abu Jarra villages with the provision of concrete slabs.
- Provision of jerry cans at Fattaha and Dalil Babikir, Al Lait town, and Abu Jaara villages for a total of 1,233 IDPs HH (7,349 individuals) and 1,277 SSR HH (4,130 individuals)
- Training of 62 local hygiene promoters including IDPs, Refugees and host communities
- Conduction of hygiene promotion campaigns targeting 7,349 IDPs and 4,130 South Sudanese Refugees with the provision of washing and bathing soap for three months.

The number of new arrivals in this locality is expected to increase in 2018. Consequently, water availability in the area will continue to be well below the required standard (SPHERE standards) and the increased use of the existing water facilities will exacerbate breakages and consequent need of heavy repairs.

To ensure an adequate response to the WASH needs of refugees, IDPs and host communities, the following actions should be undertaken:

- Drilling and equipping at least two new Water Yards. This should be done by prioritizing the villages lacking completely a reliable water source including Joddad (currently hosting 2,650 South Sudanese Refugees, together with 6,220 members from the host community) and Haskanita (currently hosting 1,834 South Sudanese Refugees, together with 9,280 members from the host community).
- Support the local water department to execute the chlorination of at least 12 water sources located in the whole Al Lait locality during the rainy season.
- Provision of additional soap for 2 months covering the rainy season targeting 10,828 SSRs, providing 1pcs of laundry soap (200gm) and 1pcs of bathing soap (250gm) per individual per month.
- CLTS triggering and post triggering follow-up in 4 villages, support the construction of 200 sanitation facilities at community level (HHs latrines).
- Promotion of hand-washing and key hygienic behaviors to 1,500 school children in 4 primary schools and outreach to 500 families and 2,500 community members using the Health and Hygiene Education through Sport and Play (HHETSP) approach

2. Needs assessment

The first inter agency mission in Al Lait after the influx of South Sudanese refugees took place from the 12th to the 16th of February, 2017. This mission verified the needs of the refugees and IDPs and identified the sectors of WASH, protection, health, nutrition and livelihoods as the most urgent one.

In the WASH sector, increasing the amount of water available, repair of non functional water sources as well increasing sanitation coverage and hygiene and sanitation promotion are considered as absolute priorities for intervention.

Between March 26th and April 15th 2017, UNHCR conducted a household level registration of the South Sudanese refugees verifying 7,937 individuals (2,524 households). Since April 2017, due to the new arrivals and registration, a total of 10,828 refugees are now currently registered in the locality.

The Head of Agency Mission conducted from July 9th to July 13th concluded that the condition of the SS refugees were critical in Al Lait locality. The major concerns of all visited locations were in WASH (including WASH in Schools), health, Food Safety and Livelihood, and education.

Following the recommendation of the "WASH detailed situation analysis, key findings and response priorities by location" COOPI responded to the WASH needs identified in several villages with and SHF-RE and ECHO funded projects.

COOPI KAP survey conducted in Al Lait in September 2017 demonstrated that the use of latrines is almost nonexistent for the newly arrived refugee population; open defecation is a common practice with 95% of the people interviewed not using latrines.

Taking into considerations the indications given by the rural water administration representatives met on the 2nd of February 2018 as well as the OCHA field team monitoring mission in Al Lait locality carried out on the 14th of February 2018, priority should be given to:

- Support 6,220 members from the host communities and 1,025 SSR living in Joddad village together with 9,280 members from the host communities and 1,834 SSR living in Haskanita village lacking a reliable and safe source of water. One new Water Yard is required to be drilled and constructed in each village. Through these two new water sources (with an estimated yield of 13m³/hr) refugees and local communities will have sufficient water in each village (assuming a pumping time of 8hrs/day, 7-10lt/person/day and 53% use of water for human consumption).
- Chlorination of at least 12 water sources located in the whole Al Lait locality will be required during the rainy season to minimize the spread of water borne diseases due to the contamination of water.
- A steep decrease of unsafe sanitation practices including open defecation need to be enforced through CLTS approach, combined with supporting beneficiaries in building household latrines and deliver soap to cover the rainy season.
- Hygiene and sanitation awareness campaign need to be provided parallel to the latrine construction and soap distribution, covering the 11 targeted villages of Al Lait locality and Al Lait town. Hygiene promotion and social mobilization are critical to control the transmission of water borne diseases, together with the provision of safe water and sanitation. Adaptation of appropriate hygiene practices such as hand-washing with soap and awareness on latrine use are key factors to control the transmission, above all during the rainy season when the risk is higher.
- Promotion of hand-washing and key hygienic behaviors will be conducted targeting 1,500 school children in 4 primary schools and further outreach to 500 families and 2,500 community members using the Health and Hygiene Education through Sport and Play (HHETSP) approach

3. Description Of Beneficiaries

Since March 2016, thousands of South Sudanese families arrived in Al Lait locality seeking asylum as a direct consequence of the conflict and food insecurity in their home areas, mainly in Northern Bahr el Ghazal.

South Sudanese Refugees are currently settled in the villages of Abu Jarra, Shag Al Layoon, Fattaha, Dalil Babikir, Joddat, Abo Sofiyan, Haskanita, Habib Darma, Dalil Dokhry, Hilat Ali and Al Lait town.

Within the same localities in May 2017, IOM registered also 7,683 IDPs. IDPs are settling in Fattaha, Dalil Babikir, Fajakh and Dalil Dokhri villages due to the relatively safer environment compared to their villages of origin in East Darfur State, being affected by inter-communal conflicts between farmers and pastoralists.

A total of 32,926 people will be supported by this project including 7,683 IDPs, 10,828 South Sudanese Refugees and 14,415 members from the host communities living in Abu Jarra, Shag Al Layoon, Fattaha, Dalil Babikir, Joddat, Abo Sofiyan, Haskanita, Habib Darma, Dalil Dokhri, Fajak, Hilat Ali and Al Lait town. 88% of the beneficiaries (28,975 individuals) are women and children.

11,024 people (2,859 South Sudanese refugees and 8,165 members from the host communities) will have improved access to safe water through the construction of two new Water Yards.

1,500 individuals (IDPs, South Sudanese Refugees and host communities) will access safer water sources chlorinated within this action 200 South Sudanese Refugees and IDPs households (1,000 Individuals) will have an improved access to sanitation facilities

18,511 people (7,683 IDPs and 10,828 south Sudanese refugees) will be reached by soap distribution and hygiene promotion activities 80 Local Hygiene Promoters will be trained including individuals from the IDPs, SSR and host communities

1,500 school children in 4 primary schools, 500 families and 2,500 community members will be sensitized on hand-washing and key hygienic behaviors using the Health and Hygiene Education through Sport and Play (HHETSP) approach

A total of 32,926 people will be supported by this project. Host communities, SSR and IDPs will benefit from the improved access to water. IDPs and SSR will further benefit from soap distribution and improved access to sanitation facilities.

4. Grant Request Justification

As for the need assessments conducted in 2017 as well as the recommendations given by the local administration representatives (met on the 2nd of February, 2018) and the OCHA field team monitoring visit in Al Lait locality conducted on the 14th of February 2018, to ensure an adequate response to the WASH needs of refugees, IDPs and host communities, the following actions should be undertaken:

- Drilling two new Water Yards and equipping them with pumping units and distribution systems in Joddat and Haskanita villages serving a population of 11,024 individuals (RRS and host communities) improving their water availability up to at least 10lt/person/day.

- Support the local water department to execute the chlorination of 12 water sources to reduce contaminations and possible disease outbreaks during the rainy season.

- Support the construct 200 household latrines with concrete slabs, distribute soap covering the 3 months of rainy season and provide hygiene and sanitation awareness through CLTS in communities and schools to reduce unsafe sanitation practices, open defecation and the transmission of water borne diseases.

5. Complementarity

Since 2007, COOPI has been working in Al Lait locality implementing WASH interventions with funding from numerous donors including ECHO, UNICEF and OCHA.

Responding to the SSR influx, since 2017 COOPI is been implementing an SHF-RE funded project and an ECHO funded project focusing on WASH. All activities proposed in this intervention are contributing and complementing the impacts being achieved by the SHF-RE and ECHO funded projects in Al Lait. Specifically, this intervention will keep improving access to water and increasing the amount of water available per person/day by creating new water sources and rehabilitating existing ones. This intervention will continue the distribution of soap as a key NFI item for refugees and IDPs as well as increasing the number of the available household latrines. Both activities combined with the intensification of the hygiene awareness campaigns through CLTS approach will reduce the risk of water borne disease outbreaks. UNICEF is currently implementing several activities in Al Lait locality in the education sector, including primary schools construction; planned WASH in Schools activities (Activity 2.1.3) included in this project will be coordinated and complementary to the UNICEF intervention.

COOPI will keep coordinating all its WASH related activities in Al Lait with the North Darfur State and local authorities as well as other implementing partners working in this area to provide support and avoid duplication. Those agencies include FAO, currently implementing an FSL project, UNICEF working on education and Save the Children providing cash based and livelihood interventions.

LOGICAL FRAMEWORK

Overall project objective

Increased access to safe water and improved hygiene and sanitation practices for IDPs, South Sudanese refugees and host communities living in Al Lait locality, North Darfur

WATER, SANITATION AND HYGIENE

| Cluster objectives | Strategic Response Plan (SRP) objectives | Percentage of activities |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Address 90 per cent of the protracted IDPs, and continue to improve the level of WASH services to 1,89 million targeted people, who live both in and outside IDP camps. | Outcome 2: PROTRACTED DISPLACEMENT: Displaced populations, refugees, returnees and host communities meet their basic needs and/or access to essential basic services while increasing their self-reliance | 100 |

Contribution to Cluster/Sector Objectives :

Outcome 1

Access to water is improved to 10lit/person/day for 11,024 individuals (2,859 South Sudanese refugees and 8,165 members from the host communities) through the construction of two new Water Yards.

Output 1.1

Description

Two new complete Water Yards (WY) are drilled and equipped, one in Joddat village (hosting 2,650 SSR and 6,220 members from the host community) and one in Haskanita village (hosting 1,834 SSR and 9,280 members from the host community).

Estimated safe yield of the WYs is 13m³/hr with an average of 8hrs pumping per day, each source will supply 104,000 lit/day each.

Considering the national guideline for water (53% of the water from the source will be used for human consumption, 40% for livestock and 7% is considered as wastage) each source can provide 55,120 lit/day for human consumption.

Calculating 10lt/person/day, each source will supply water to 5,512 beneficiaries, for a total of 11,024 individuals in the two water sources.

| Assumptions & Risks | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------|-------|-------|-----------|
| Indicators | | | | | | | |
| Code | Cluster | Indicator | End cycle beneficiaries | | | | End cycle |
| | | | Men | Women | Boys | Girls | Target |
| Indicator 1.1.1 | WATER, SANITATION AND HYGIENE | Number of residents of non conflict area have access to 10 liters of drinking water through water systems managed at community or local level (HRP 2018). | 1,323 | 3,087 | 3,197 | 3,417 | 11,024 |
| <p>Means of Verification : Household survey at the point of consumption with 5% statistically accurate representative sample on a monthly basis. Water supply activities technical reports (progress and final) drilling, pumping tests, water quality analysis reports. Pre and post intervention KAP surveys (before and after activities implementation)</p> | | | | | | | |
| Indicator 1.1.2 | WATER, SANITATION AND HYGIENE | Number of people attended WASH-related training | 20 | 20 | 0 | 0 | 40 |
| <p>Means of Verification : + COOPI WASH Committee training monitoring reports + Pre and post KAP surveys</p> | | | | | | | |
| Indicator 1.1.3 | WATER, SANITATION AND HYGIENE | Number of water sources and/or system at institution and/or community level constructed, rehabilitated and/or upgraded | | | | | 2 |
| <p>Means of Verification : + COOPI monitoring reports</p> | | | | | | | |
| Indicator 1.1.4 | WATER, SANITATION AND HYGIENE | Number of water quality testing and monitoring conducted | | | | | 2 |
| <p>Means of Verification : + COOPI monitoring reports + Water Quality testing report</p> | | | | | | | |
| Activities | | | | | | | |
| Activity 1.1.1 | | | | | | | |
| Standard Activity : Construction of New Water Sources/points | | | | | | | |
| <p>Community mobilization, site selection, hydrological and geophysical studies in Joddad and Haskanita villages to identify suitable sites for borehole drilling. Once potential sites are identified by the local communities, the hydro-geological study will inform COOPI of at least three suitable sites in each selected area, the hydro-geological report will include the lithological and distributions of soil layers, the feasible ground water aquifer/water production zone as well as the estimated the depth of the borehole.</p> | | | | | | | |
| Activity 1.1.2 | | | | | | | |
| Standard Activity : Construction of New Water Sources/points | | | | | | | |
| <p>Drilling and equipping of one new complete Water Yard (WY) in Joddad and one new complete Water Yard (WY) in Haskanita village. Works to be executed in each site will include: drilling of the new well up to a depth of 275mt, installation of 12" steel casing and screen pipes, provision and installation of the submersible pump and generator, construction of one 50m3 elevated steel storage tank, construction of the pump house for the generator, installation of the distribution point with at least 10 taps. Construction of adequate drainage by masonry works through channels taking the water at least 10mt away from the well into a pit made by reinforced concrete where animals can be watered. Wire fencing will be constructed with a dimension of 40mx40m.</p> | | | | | | | |
| Activity 1.1.3 | | | | | | | |
| Standard Activity : Establsih WASH committee at community and/or institution level | | | | | | | |
| <p>Establishment of 2 VMWCs for the new water schemes constructed. The members of the 2 VMWCs will be selected from the respective beneficiary communities, ensuring a substantial participation of women and vulnerable individuals. The aim of the VMWCs training is to improve basic theoretical knowledge and practical skills in finance management and operations of a water source, ways of maintaining the water scheme as well as means of water collection. The five days training based on innovative adult education methodologies will be composed of two days in-class training and three days practical, where a simulation for maintenance and installation of water schemes will be carried out.</p> | | | | | | | |
| Activity 1.1.4 | | | | | | | |
| Standard Activity : Conduct water quality testing and monitoring | | | | | | | |
| <p>Conduct Pre and Post physical and bacteriological water quality testing in the two newly constructed water supply systems, provide disinfection at point of source and at the elevated tanks.</p> | | | | | | | |
| Output 1.2 | | | | | | | |
| Description | | | | | | | |
| <p>12 water sources in Al Lait locality have safer water, through supporting their chlorination during the rainy season</p> | | | | | | | |
| Assumptions & Risks | | | | | | | |
| | | | | | | | |
| Indicators | | | | | | | |

| Code | Cluster | Indicator | End cycle beneficiaries | | | | End cycle |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------|-------|-------|-----------|
| | | | Men | Women | Boys | Girls | Target |
| Indicator 1.2.1 | WATER, SANITATION AND HYGIENE | Number of existing water sources/system operation and management supported | | | | | 12 |
| Means of Verification : + COOPI monitoring reports | | | | | | | |
| Activities | | | | | | | |
| Activity 1.2.1 | | | | | | | |
| Standard Activity : Support the operation and management of existing water sources/system | | | | | | | |
| <p>Support is given to the local water department to execute the chlorination of 12 water sources located in Al Lait locality during the rainy season.</p> <p>With the support of COOPI WASH officer a representative of the local water department will travel to the 12 identified and prioritized water sources in Al Lait locality to provide chlorination and monitor the water quality status.</p> <p>1,500 individuals (IDPs, South Sudanese Refugees and host communities) will access safer water source chlorinated within this action.</p> <p>This activity is linked to the EP&R component of the ECHO-HIP 2018 funded project in North Darfur, to be implemented by COOPI starting in June 2018. EP&R activities will focus on building capacities of the local communities on risk management related to water, sanitation and natural disasters. Awareness activities include building the capacity of the local communities and WES staff to provide timely borehole chlorination during the rainy season.</p> | | | | | | | |
| Outcome 2 | | | | | | | |
| Hygiene and sanitation practices are improved for 10,828 SSR, 7,683 IDPs, 1,500 school children, 500 families and 2,500 community members through CLTS triggering and post triggering, supporting the construction of safe and durable HH latrines, facilitate the practice of hand washing with soap and conduction of targeted hygiene promotion campaigns in primary schools and communities. | | | | | | | |
| Output 2.1 | | | | | | | |
| Description | | | | | | | |
| CLTS triggering and post triggering follow-up conducted in 4 villages, 1,000 people sensitized on hand washing and sanitation Support is provided with concrete slabs and subsidies for the construction of 200 safe and durable HH latrines for SSR to be constructed in Haskanita (80), Abo Sofiyan (40), Habib Darma (40) and Dalil Dokhri (40) | | | | | | | |
| Assumptions & Risks | | | | | | | |
| Numerous challenges have been faced in the household latrines construction in Al Lait locality. Among those the low participation of the SSR in the construction works is surely the most stringent one, despite the extensive hygiene campaign conducted. COOPI propose to overcome this challenge by using a "Cash for Work"/subsidies combined with the CLTS approach. By using this system, the speed of the pit digging will be increased substantially, gaining a greater and faster latrine coverage for the SSR. | | | | | | | |
| Indicators | | | | | | | |
| Code | Cluster | Indicator | End cycle beneficiaries | | | | End cycle |
| | | | Men | Women | Boys | Girls | Target |
| Indicator 2.1.1 | WATER, SANITATION AND HYGIENE | Number of long term displaced people in and out of camps have access to non emergency latrines at the rate of maximum 20 persons per latrine and 20% of long term displaced people are free from open defecation (HRP 2018). | 120 | 290 | 290 | 300 | 1,000 |
| Means of Verification : + COOPI monitoring reports (400 HH Targeted) | | | | | | | |
| Indicator 2.1.2 | WATER, SANITATION AND HYGIENE | Number of emergency affected people living in and out of camps have increased hygiene awareness through hygiene sensitisation campaign (HRP 2018). | 2,221 | 5,183 | 5,368 | 5,739 | 18,511 |
| Means of Verification : - Pre and Post KAP Survey - M&E report | | | | | | | |
| Activities | | | | | | | |
| Activity 2.1.1 | | | | | | | |
| Standard Activity : Construction and/or rehabilitation of sanitation facilities (eg. latrines, bath shelter, etc) at institution and/or community level by using CATS and/or CLTS approach | | | | | | | |
| <p>CLTS triggering and post triggering follow-up is conducted in 4 villages: Haskanita, Abo Sofiyan, Habib Darma and Dalil Dokhri.</p> <p>Support is provided for the construction of 200 safe and durable HH latrines at Haskanita (80), Abo Sofiyan (40), Habib Darma (40) and Dalil Dokhri (40). 200 HH latrines will be constructed by the targeted beneficiaries that will be supported with reinforced concrete slabs and cash for work/subsidies for pit digging. The household latrines construction exercise will be linked with to the CLTS triggering and post triggering action (CLTS + subsidies).</p> | | | | | | | |
| Activity 2.1.2 | | | | | | | |
| Standard Activity : Hygiene education and awareness campaign | | | | | | | |
| Facilitate the practice of hand washing with soap, through hygiene promotion campaigns and concurrent provision of hand washing and laundry soap to 10,828 SSR. Four villages targeted in the CLTS triggering and post triggering will be prioritized, 43,312 pcs of soap will be distributed including 21,656 pcs of 250 gm laundry and 21,656 pcs of 200 gm bathing soaps. 2 pcs per person/per month will be distributed for two months. | | | | | | | |
| Output 2.2 | | | | | | | |

| Description | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------|------|-------|-----------|
| Promotion of hand-washing and key hygienic behaviors to 1,500 school children in 4 primary schools and outreach to 500 families and 2,500 community members using the Health and Hygiene Education through Sport and Play (HHETSP) approach | | | | | | | |
| Assumptions & Risks | | | | | | | |
| Indicators | | | | | | | |
| Code | Cluster | Indicator | End cycle beneficiaries | | | | End cycle |
| | | | Men | Women | Boys | Girls | Target |
| Indicator 2.2.1 | WATER, SANITATION AND HYGIENE | Number of emergency affected people living in and out of camps have increased hygiene awareness through hygiene sensitisation campaign (HRP 2018). | 2,500 | 2,500 | 750 | 750 | 6,500 |
| Means of Verification : | | | | | | | |
| Activities | | | | | | | |
| Activity 2.2.1 | | | | | | | |
| Standard Activity : Provision of hygiene promotion services in institutions | | | | | | | |
| Promotion of hand-washing and key hygienic behaviors to 1,500 school children in 4 primary schools and outreach to 500 families (2,500 individuals) and 2,500 community members using the Health and Hygiene Education through Sport and Play (HHETSP) approach | | | | | | | |
| Additional Targets : | | | | | | | |

M & R

Monitoring & Reporting plan

COOPI monitoring and reporting system is based on guidelines, procedures and tools that COOPI has developed and is periodically updating. During the life span of the project, standardized check-lists and tools will be used to verify the progress of the action and to analyze the achievement of results and indicators against the planned outcomes and outputs. Those tools include KAP surveys, Post Distribution Monitoring reports, complaints handling mechanisms with direct beneficiaries and all technical documentation on new and rehabilitated water sources.

The Project Manager will be directly responsible for implementation of the action. COOPI Sudan MEAL coordinator, reporting directly to the Head of Mission, will ensure an independent monitoring of the action and support the PM in the M&E function.

At field level, Al Lait project based staff coordinated by the Project Manager will monitor daily the implementation of the action, collect data and report on the project progress. Regular information flow from the field staff in Al Lait to the project manager and M&E officer will be ensured.

The monitoring process will start with the set-up of tools that will be used by the responsible staff to collect updates on activities, results and specific objectives linked with indicators and sources of verification set in the logical framework and related with the work plan of the action. The activities to be undertaken will be detailed per site of intervention and monitored on weekly basis through weekly reports compiled by concerned project staff.

Details on progresses will be constantly monitored by the project sectors supervisors, the Project Manager Assistant and the Project Manager.

Monthly, on the base of the detailed weekly reports, monitoring reports and monthly plans will be compiled by the Project Manager. These reports will be based on the logical framework of the project and will summarize the activities achievements, the expected results, the specific objectives and the overall objective indicators progresses.

Monthly, the financial status of the project will be monitored by inserting the cumulative expenditures of the project and updating the financial plan for the remaining period. This is done through COOPI project financial monitoring tool.

All monitoring tools will be coupled with field monitoring visits, undertaken by the MEAL Coordinator, Project Manager and PM Assistant to ensure the correctness of the information reported by the field teams and the quality of the works.

Reporting to SHF will be completed through the GMS system where COOPI ensures the submission of the required quarterly financial reports, face forms, interim narrative and financial reports and final narrative and financial reports

| Workplan | | | | | | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---|---|---|---|---|---|---|---|---|----|----|----|
| Activitydescription | Year | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| Activity 1.1.1: Community mobilization, site selection, hydrological and geophysical studies in Joddad and Haskanita villages to identify suitable sites for borehole drilling. Once potential sites are identified by the local communities, the hydro-geological study will inform COOPI of at least three suitable sites in each selected area, the hydro-geological report will include the lithological and distributions of soil layers, the feasible ground water aquifer/water production zone as well as the estimated the depth of the borehole. | 2018 | | | | | X | X | | | | | | |
| | 2019 | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---|---|---|--|---|---|---|---|---|---|---|---|
| Activity 1.1.2: Drilling and equipping of one new complete Water Yard (WY) in Joddat and one new complete Water Yard (WY) in Haskanita village. Works to be executed in each site will include: drilling of the new well up to a depth of 275mt, installation of 12" steel casing and screen pipes, provision and installation of the submersible pump and generator, construction of one 50m3 elevated steel storage tank, construction of the pump house for the generator, installation of the distribution point with at least 10 taps. Construction of adequate drainage by masonry works through channels taking the water at least 10mt away from the well into a pit made by reinforced concrete where animals can be watered. Wire fencing will be constructed with a dimension of 40mx40m. | 2018 | | | | | | X | X | X | X | X | X | X |
| | 2019 | X | X | | | | | | | | | | |
| Activity 1.1.3: Establishment of 2 VMWCs for the new water schemes constructed. The members of the 2 VMWCs will be selected from the respective beneficiary communities, ensuring a substantial participation of women and vulnerable individuals. The aim of the VMWCs training is to improve basic theoretical knowledge and practical skills in finance management and operations of a water source, ways of maintaining the water scheme as well as means of water collection. The five days training based on innovative adult education methodologies will be composed of two days in-class training and three days practical, where a simulation for maintenance and installation of water schemes will be carried out. | 2018 | | | | | | | | | | | X | X |
| | 2019 | X | X | | | | | | | | | | |
| Activity 1.1.4: Conduct Pre and Post physical and bacteriological water quality testing in the two newly constructed water supply systems, provide disinfection at point of source and at the elevated tanks. | 2018 | | | | | X | X | | | | | | X |
| | 2019 | X | X | | | | | | | | | | |
| Activity 1.2.1: Support is given to the local water department to execute the chlorination of 12 water sources located in Al Lait locality during the rainy season. With the support of COOPI WASH officer a representative of the local water department will travel to the 12 identified and prioritized water sources in Al Lait locality to provide chlorination and monitor the water quality status. 1,500 individuals (IDPs, South Sudanese Refugees and host communities) will access safer water source chlorinated within this action. This activity is linked to the EP&R component of the ECHO-HIP 2018 funded project in North Darfur, to be implemented by COOPI starting in June 2018. EP&R activities will focus on building capacities of the local communities on risk management related to water, sanitation and natural disasters. Awareness activities include building the capacity of the local communities and WES staff to provide timely borehole chlorination during the rainy season. | 2018 | | | | | X | X | X | X | | | | |
| | 2019 | | | | | | | | | | | | |
| Activity 2.1.1: CLTS triggering and post triggering follow-up is conducted in 4 villages: Haskanita, Abo Sofiyen, Habib Darma and Dalil Dokhri. Support is provided for the construction of 200 safe and durable HH latrines at Haskanita (80), Abo Sofiyen (40), Habib Darma (40) and Dalil Dokhri (40). 200 HH latrines will be constructed by the targeted beneficiaries that will be supported with reinforced concrete slabs and cash for work/subsidies for pit digging. The household latrines construction exercise will be linked with to the CLTS triggering and post triggering action (CLTS + subsidies). | 2018 | | | | | | X | X | X | X | X | X | X |
| | 2019 | X | X | X | | | | | | | | | |
| Activity 2.1.2: Facilitate the practice of hand washing with soap, through hygiene promotion campaigns and concurrent provision of hand washing and laundry soap to 10,828 SSR. Four villages targeted in the CLTS triggering and post triggering will be prioritized, 43,312 pcs of soap will be distributed including 21,656 pcs of 250 gm laundry and 21,656 pcs of 200 gm bathing soaps. 2 pcs per person/per month will be distributed for two months. | 2018 | | | | | X | X | X | X | X | X | X | X |
| | 2019 | X | X | X | | | | | | | | | |
| Activity 2.2.1: Promotion of hand-washing and key hygienic behaviors to 1,500 school children in 4 primary schools and outreach to 500 families (2,500 individuals) and 2,500 community members using the Health and Hygiene Education through Sport and Play (HHETSP) approach | 2018 | | | | | | | | | | | | X |
| | 2019 | X | X | X | | | | | | | | | |
| OTHER INFO | | | | | | | | | | | | | |
| <u>Accountability to Affected Populations</u> | | | | | | | | | | | | | |

COOPI assures that community are engaged and involved at all stages of the project from the activity formulation to the implementation, regular monitoring and evaluation.

Regular and scheduled community dialogues meetings targeting the local administration, community leaders, IDP and refugee representatives, women, as well as youths have been taken place in Al Lait since the inception of the SHF-RE and ECHO funded WASH projects in the area.

At the inception of this new project, community dialogue meetings will be held to gauge acceptance, ascertain needs as well as ensure that the project is well understood. COOPI's mainstreaming approach will focus on assessing and addressing the needs of all potential beneficiaries living within the targeted communities in Al Lait. Those include men, women, boys, girls, elderly and people living with disabilities among other vulnerable groups.

COOPI mainstreaming approach is rooted in the principles of

- inclusive community consultation and participation
- assessing and addressing access to services and specific needs of the extremely vulnerable groups
- setting mechanisms to ensure the safety of all program participants

During the implementation, IDP and refugee representatives as well as ad-hoc committees to be established for targeting specific activities will be used to mobilize and organize beneficiaries as well as to collect feedbacks.

All information collected and analyzed will be discuss with key stakeholders and COOPI staff to improve results and management.

Feedbacks collected from project target communities will be incorporated and used for readjustment of the implementation modalities throughout the project lifespan.

COOPI will follow the specifications of SHF programme manual on Protection Mainstreaming - "Accountability", COOPI will ensure the implementation of appropriate mechanisms through which affected population can measure the adequacy of interventions and address complains and concerns.

COOPI will ensure the setting up of a complaints box which will be an accessible and its function well-understood by the beneficiaries and local stakeholders. Confidential complaints / feedback mechanism will be assessed by the Project Manager and reported to the Head of Programs and Head of Mission which will respond to these feedbacks and use the complaints to improve the project programming and management.

To ensure compliance to SHF, COOPI will also install a sign board that will depicts clearly the source of funding, type of activity and year of implementation for each water supply schemes to be supported under this action.

Implementation Plan

COOPI country coordination office in Khartoum, the WASH program management team based in El Fasher and the WASH field team based in Al Lait will be responsible to ensure the correct and timely implementation of this project.

All activities, including the construction of the two new water yards, the construction of 200 household latrines and the hygiene and sanitation related activities including the implementation of the CLTS approach will be completed and supervised by COOPI WASH department. COOPI WASH department include the Project Manager, Assistant Project Manager, Water and Hygiene Officers. All staffs are already recruited and currently implementing similar WASH related activities in Al Lait and North Darfur.

At the inception of the project, COOPI WASH team supported by the Head of Programs, Country Administrator and Head of Mission will set the project implementation plan by developing specific milestones on procurement, transports, recruitments, M&E and visibility covering the whole project. Specific tasks included in the project are planned on a monthly basis (project monthly plan) and are being reported on a weekly basis (weekly activities reports) from the filed team based in Al Lait to the WASH Project Manager and the head of programs. Required reporting to SHF will be compiled by the Country Administrator and WASH Project Manager with the support of the Head of Programs and Head of Mission.

Technical backstopping from the WASH technical staff, the respective line ministries and HAC will be ensured periodically, as per the specific activities completed.

Reporting to SHF will be compiled by the Project Manager with the assistance of the Head of Programs, Country Administrator and Head of Mission, all reports will be uploaded in the GMS system at the required time.

Based on the experience gained from the current project implementation:

- Each project component will be clearly communicated to all key stakeholders including beneficiaries at the inception of the project. Project beneficiaries and local stakeholders will have a key responsibility in the selection of suitable locations of the construction of the new water systems as well as household latrines. This will minimize potential risks and conflicts.
- COOPI's internal M&E tools and database will be set to track progress in the implementation of the activities
- Lesson learned and challenges from the project will be collected, analyzed and shared with the donor and both WASH cluster and Refugee Consultation Forum stakeholders during cluster coordination meetings
- The challenges faced in the household latrines construction in Al Lait, including the low participation of the communities, despite a substantial hygiene campaign conducted will be overcome by using a "Cash for Work" System. By using this system, pit digging and superstructure construction will be increased, gaining substantial latrine coverage for SSR households. This strategy will be combined with a regular hygiene campaign focused on promoting positive sanitation practices through appropriate adult learning methodologies.

Coordination with other Organizations in project area

| Name of the organization | Areas/activities of collaboration and rationale |
|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| FAO, Save the Children, UNICEF and WFP | COOPI will ensure coordination between WASH and FSL, Education, Food Distribution, Nutrition and Health interventions conducted in the same villages |

Environment Marker Of The Project

B: Medium environmental impact with NO mitigation

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

This action is informed by a gender, age and diversity-sensitive analysis and approach through all its phases. This project will foster the impact being achieved by COOPI in Al Lait locality by continuing to address the basic WASH needs of IDPs, SSR and host communities.

The vast majority of IDPs and South Sudanese refugees are Women and children (88%). Accordingly, this particular intervention will envision the full engagement of women across all proposed activities implementation. This is specifically important as mainly women and children are responsible for collecting water and take care of young children hygiene.

The project beneficiaries targeting strategy will focus to contribute in gender equality by ensuring that both man and women have equal access to and control over resources, decision making and benefits at all stages of the project from the planning, implementation and evaluation.

Improving availability and access to water will reduce the time spent by women to fetch water; shorter distances will also improve on the security and reduce incidents particularly in hard to reach areas.

Gender equality will be fostered by carefully explaining to the entire beneficiaries' communities, local administration and local stakeholders the rationale behind gender inclusiveness in projects implementation and achievement of sustainable impacts. By doing so, during the construction and repair of water sources, construction of household latrines and the distribution of soap refugees and IDPs women will be carefully and systematically included in the decision making, especially during the constructions and distribution of project resources.

Protection Mainstreaming

The methodology and implementation approach for the proposed intervention is based on COOPI protection strategy. Protection is at the core of COOPI's intervention: through a protection-informed approach COOPI will ensure full respect of the rights of all persons in conditions of equality, regardless of their age, gender, religion, ethnic or social origin. All activities will be conducted in accordance with the principles of COOPI Protection Policy through a rights-based, community-based and age-gender-diversity sensitive approach.

Protection will also be mainstreamed at every stage of the project cycle according to COOPI protection mainstreaming guidelines. Within this protection framework, this project will work to ensure impartial and equal access to the project benefits and services. Target communities will have a lead role in all activities implementation including decision making in locating the construction sites (both for the establishment of new water sources and the construction of household latrines), active monitoring during the activity implementation, evaluation of the action as well as reporting any complaint through the established complaints handling mechanism.

Country Specific Information

Safety and Security

Since July 2017, the security situation in Al Lait locality has been relatively calm, with common criminality reported but no major military confrontation nor any impediment to carry on project activities. Nevertheless, the security situation keeps being dynamic within the rural communities targeted by this action. All villages in Al Lait could be potentially affected by a new escalation of the conflict.

In case of critical events and security issues, COOPI is equipped with Standard Operating Procedures to be applied and a safety plan, targeted to the specific Sudanese context.

COOPI standard procedures become executive in response to the different security levels and alerts in agreement with the Country Security plan, which is already and permanently executed in Sudan and frequently updated.

Access

Al Lait locality is considered as fully accessible throughout the year and no impediments to this action are currently foreseen. COOPI has been operational in Al Lait locality since 2007. Relations with both the local communities and the local government (Commissioner as well as local traditional leaders) are excellent.

Al Lait is currently accessible through tarmac road (398 km North East from El Fasher) as well as UNAMID flight, available on specific request from NGOs and UN agencies.

COOPI has freedom of movements within all Al Lait Locality. This is due to its long term presence on the ground, recognition of the work and the support provided to the communities.

Relations with UNAMID detachment are excellent with daily coordination on both movements and security measures. COOPI do not encounter any problems in obtaining Travel Permits to Al Lait or deep field locations.

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 | Grant Manager (1) | S | 1 | 5,000.00 | 4 | 20.00 | 4,000.00 |
| | <i>The Grant Manger will be based in COOPI HQ/Regional-Roving and is responsible for ensuring the donor and COOPI's standard and procedures maintenance. The cost will be shared with other ongoing projects. This budget will also pay taxes, medical care, insurance, facility fees, etc. (International position)</i> | | | | | | |
| 1.2 | WASH Project Manager (1) | D | 1 | 3,700.00 | 4 | 20.00 | 2,960.00 |
| | <i>The Project manager supervise and coordinate all project activities and stakeholders, prepare monitoring, interim/terminal reports, financial plans, recruit staff, undertake field missions. The unit cost per month is 3,700\$ and is envisioned for 4 months at a rate of 20% as the position holder will follow this project activity parallelly with other WASH projects in North Darfur. This budget will also pay taxes, medical care, insurance, facility fees, etc. (International position)</i> | | | | | | |
| 1.3 | WASH Assistant Project Manager (1) | D | 1 | 1,979.00 | 12 | 20.00 | 4,749.60 |
| | <i>The WASH assistant PM , reporting to WASH Project Manger will be the key technical person to ensure that the project planned water schemes, sanitation infrastructure and hygiene promotion actions are implemented as per the project plan and WASH sector standards. The amount is determined according to the categories used by COOPI scale that is aligned with the national average, including social contributions of workers. The unit cost per month is 1,979\$ and is envisioned for 12 months at a rate of 20% as the position holder will follow this project activity parallelly with other WASH projects in North Darfur. This budget will also pay taxes, medical care, insurance, facility fees, etc. (National position)</i> | | | | | | |
| 1.4 | Hygiene and Sanitation Coordinator (1) | D | 1 | 789.00 | 6 | 80.00 | 3,787.20 |

| | | | | | | | | |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---|------------|----|--------|------------------|--|
| | <i>The Hygiene and Sanitation Coordinator, reporting to the Assistant WASH Project Manager will be responsible for the coordination of all sanitation related activities including the construction of the HH latrines and the distribution of the soap. The amount is determined according to the categories used by COOPI scale that is aligned with the national average, including social contributions of workers. The unit cost per month is 789\$ and is envisioned for 6 months at a rate of 80% as the position holder will follow this project activity parallelly with other WASH projects in North Darfur. This budget will also pay taxes, medical care, insurance, facility fees, etc. (National position)</i> | | | | | | | |
| 1.5 | WASH Officer (2) | D | 2 | 490.00 | 10 | 100.00 | 9,800.00 | |
| | <i>Two WASH officers, reporting to WASH Assistant Project Manager, will be based in Al Lait directly working on the project proposed water supply structures on the site. The amount is determined according to the categories used by COOPI scale that is aligned with the national average, including social contributions of workers. The unit cost per month is 490\$ and is envisioned for 10 months as the position holder will be exclusively follow this project water supply activities which are planned to be accomplished in six months. This budget will also pay taxes, medical care, insurance, facility fees, etc. (National position)</i> | | | | | | | |
| 1.6 | Hygiene Promoter (4) | D | 4 | 550.00 | 6 | 60.00 | 7,920.00 | |
| | <i>Four Hygiene Promoters, reporting directly to the WASH Assistant Project Manager, will be based in Al Lait directly working on the sanitation and hygiene promotion activities in the targeted villages where IDPs and refugees are settled. The amount is determined according to the categories used by COOPI scale that is aligned with the national average, including social contributions of workers. The unit cost per month is 550\$ and is envisioned for 6 months at a rate of 60% as the position holders cost will be shared also by other complementing project. This budget will also pay taxes, medical care, insurance, facility fees, etc. (National position)</i> | | | | | | | |
| 1.7 | Country Administrator (1) | S | 1 | 3,840.00 | 12 | 20.00 | 9,216.00 | |
| | <i>The Country Administrator will organize administrative cycle in accordance with SHF/COOPI rules and regulation. Compile financial reports, manage and control financial flows, verify reliability of accounts, submit financial reports, oversee procurements and operations, annual audit by HAC and payments. The unit cost per month is 3,840\$ and is envisioned for 12 months at a rate of 20% as the position holders cost will be shared also by other complementing project. This budget will also pay taxes, medical care, insurance, facility fees, etc. (International position)</i> | | | | | | | |
| 1.8 | Assistant Admin (1) | S | 1 | 1,240.00 | 12 | 30.00 | 4,464.00 | |
| | <i>The Admin Assistant support the Country Administrator to organize the administrative cycle in accordance with SHF/COOPI rules and regulation. Support in compiling financial reports, manage and control financial flows, verify reliability of accounts, submit financial reports. The unit cost per month is 1,240\$ and is envisioned for 12 months at a rate of 30% as the position holders cost will be shared also by other complementing project. This budget will also pay taxes, medical care, insurance, facility fees, etc. (National position)</i> | | | | | | | |
| 1.9 | Assistant Head of Operations (1) | S | 1 | 1,100.00 | 12 | 30.00 | 3,960.00 | |
| | <i>Assistant Head of Operations: coordinate and monitor the operations departments: transport, HR, procurement and warehouse. The unit cost per month is 1,100\$ and is envisioned for 12 months at a rate of 30% as the position holders cost will be shared also by other complementing project. This budget will also pay taxes, medical care, insurance, facility fees, etc. (National position)</i> | | | | | | | |
| 1.10 | Procurement manager (1) | S | 1 | 1,154.00 | 6 | 30.00 | 2,077.20 | |
| | <i>Procurement coordinator: oversee all procurement according to the procurement plans and purchases levels. The unit cost per month is 1,154\$ and is envisioned for 6 months at a rate of 30% as the position holders cost will be shared also by other complementing project. This budget will also pay taxes, medical care, insurance, facility fees, etc. (National position)</i> | | | | | | | |
| 1.11 | Driver (1) | D | 1 | 550.00 | 5 | 50.00 | 1,375.00 | |
| | <i>Ensure required transportation for project staff from El Fasher office to Al Lait field base. The amount is determined according to the categories used by COOPI scale that is aligned with the national average, including social contributions of workers. The unit cost per month is 550\$ and is envisioned for 5 months at a rate of 50% as the position holders cost will be shared also by other complementing project. This budget will also pay taxes, medical care, insurance, facility fees, etc. (National position)</i> | | | | | | | |
| 1.12 | Head of Mission (1) | D | 1 | 4,200.00 | 12 | 15.00 | 7,560.00 | |
| | <i>The HoM will ensure coordination with donors and National authorities, undertake missions in North Darfur, coordinate and control the overall program and supervise preparation of narrative and financial reports, consolidate the strategy of the COOPI in the country. The unit cost per month is 4,200\$ and is envisioned for 12 months at a rate of 15% as the position holders cost will be shared also by other complementing project. This budget will also pay taxes, medical care, insurance, facility fees, etc. (International position)</i> | | | | | | | |
| | Section Total | | | | | | 61,869.00 | |
| 2. Supplies, Commodities, Materials | | | | | | | | |
| 2.1 | Community mobilization, site selection, hydrological and geophysical studies in Jodat and Haskanita villages to identify suitable sites for borehole drilling | D | 1 | 3,000.00 | 1 | 100.00 | 3,000.00 | |
| | <i>This activity include: initial local stakeholders meetings with community leaders and beneficiaries, once potential sites are identified by the local communities, the hydro-geological study will be conducted and will inform COOPI of at least three suitable sites in each selected area. The hydro-geological report will include lithological and distributions of soil layers, the feasible ground water aquifer/water production zone as well as the estimated depth of the boreholes. The unit cost for this activity includes contracting a private company to execute two hydro-geological studies in Jodat and Haskanita villages and produce a final report indicating at least 3 potential drilling sites each village.</i> | | | | | | | |
| 2.2 | Drilling and equipping of one new complete Water Yards (WY) in Jodat and one new complete Water Yard (WY) in Haskanita village. | D | 2 | 107,087.39 | 1 | 100.00 | 214,174.78 | |

| | | | | | | | |
|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----|-----------|-----|--------|-------------------|
| | <p>Works to be executed in each site will include: drilling of new well up to a depth of 275mt, installation of 12" Steel casing and screen pipes, provision and installation of the pumping set inclusive of 10 or 15 KW generator, construction of one 50m³ storage tank, construction of the pump house for the generator, installation of the distribution point with at least 10 taps. Adequate drainage will be constructed by masonry works through channels, taking the water at least 10 mt away from the well into a pit made by reinforced concrete where animals can be watered, fencing will be constructed 40mx40m in Jodat and Haskanita villages.</p> <p>Budgeted cost is being calculated based on the recent costs incurred by COOPI for drilling and equipping two new water yards in Al Lait, under the on-going SHF-RE grant.</p> <p>COOPI will follow its procurement procedures, and specifically the open tender procedure, to complete this works. COOPI tender procedure is attached as Annex to the proposal</p> | | | | | | |
| 2.3 | Conduct Pre and Post physical and bacteriological water quality testing in the two newly constructed water supply systems, provide disinfection at point of source and at the elevated tanks. | D | 1 | 1,500.00 | 1 | 100.00 | 1,500.00 |
| | <p>This activity include: the purchase of water quality testing consumables, Pre water quality testing before the intervention (at least 5 samples), chlorination of the water source, shock chlorination of the whole system and final Post Chlorination once the whole system is completed</p> | | | | | | |
| 2.4 | Support the local water department to execute the chlorination of 12 water sources located in the whole Al Lait locality before the rainy season. | D | 1 | 1,000.00 | 1 | 100.00 | 1,000.00 |
| | <p>With the support of COOPI WASH officer a representative of the local water department will travel to 12 water sources in Al Lait locality providing chlorination and monitoring the status and the quality of the water source to ensure contamination prevention. Unit costs includes perdiems and fuel costs for vehicles. estimated at 83\$ per water source</p> | | | | | | |
| 2.5 | CLTS triggering and post triggering follow-up is conducted in 4 villages: Haskanita, Abo Sofiyan, Habib Darma and Dalil Dokhri. Support is provided for the construction of 200 safe and durable HH latrines at Haskanita (80), Abo Sofiyan (40), Habib Darma (40) and Dalil Dokhri (40). | D | 200 | 152.00 | 1 | 100.00 | 30,400.00 |
| | <p>Support in latrine construction will be combined with the CLTS triggering and post triggering exercise (CLTS + subsidies). 200 HH latrines will be constructed by the targeted beneficiaries. Beneficiaries will be supported (cash for work/subsidies), reinforced concrete slabs will be casted by COOPI and distributed to all 200 HH in the targeted villages.</p> | | | | | | |
| 2.6 | Facilitate the practice of hand washing with soap through hygiene promotion campaigns and the provision of hand washing and laundry soap to 10,828 SSR in 11 targeted villages in Al Lait locality (1pcs of laundry soap (200gm) and 1pcs of bathing soap (250gm) per individual per month. | D | 1 | 16,200.00 | 1 | 100.00 | 16,200.00 |
| | <p>Facilitate the practice of hand washing with soap, through hygiene promotion campaigns and concurrent provision of hand washing soap to 10,828 SSR in the 11 villages of Al Lait and to 7,683 IDPs in Fattaha, Dalil Babikir and Dalil Dokri villages. 64,968 pcs of soap will be distributed including 32,484 pcs of 250 gm laundry and 32,484 pcs of 200 gm bathing soaps. 2 pcs per person per month will be distributed to 10,828 SS refugees.</p> | | | | | | |
| 2.7 | Hygiene education and awareness campaign using the Health and Hygiene Education through Sport and Play (HHETSP) approach targeting 6 primary schools (reaching 3,000 school children) and local communities (reaching 500 families and 2,500 community members) | D | 1 | 4,000.00 | 1 | 100.00 | 4,000.00 |
| | <p>Promotion of hand-washing and key hygienic behaviors targeting 1,500 school children in 4 primary schools and outreach to 500 families and 2,500 community members using the Health and Hygiene Education through Sport and Play (HHETSP) approach. Unit costs include materials for sport and play and facilitation during outreach.</p> | | | | | | |
| | Section Total | | | | | | 270,274.78 |
| 3. Equipment | | | | | | | |
| NA | NA | NA | 0 | 0.00 | 0 | 0 | 0.00 |
| | NA | | | | | | |
| | Section Total | | | | | | 0.00 |
| 4. Contractual Services | | | | | | | |
| NA | NA | NA | 0 | 0.00 | 0 | 0 | 0.00 |
| | NA | | | | | | |
| | Section Total | | | | | | 0.00 |
| 5. Travel | | | | | | | |
| 5.1 | Internal Flights | D | 3 | 200.00 | 6 | 100.00 | 3,600.00 |
| | <p>The cost is related to UNHAS flights - El Fasher/Um Kedada/Khartoum route. Bi-monthly , 2 flights (for the PM , Assist PM and other project staff) are envisioned, in order to carry out monitoring and support the ongoing activities. Each flight has a unit cost of 200\$ as per UNHAS standard.</p> | | | | | | |
| 5.2 | Car Rentals | D | 1 | 34.00 | 240 | 100.00 | 8,160.00 |

| | | | | | | | |
|----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------|----------|----|--------|-------------------|
| | <i>COOPI uses rental vehicles for the implementation of the daily activities in AI Lait. The costs of vehicle car rent is estimated on the base of previous framework contract for similar vehicle rented in other projects in the same area of intervention; The estimated average daily rate is of 34\$ and 20 days per month is considered to calculate the quantity.</i> | | | | | | |
| 5.3 | Per diem to government officials during monitoring mission | D | 6 | 25.00 | 10 | 100.00 | 1,500.00 |
| | <i>Per diem will be paid to Government, HAC and line ministries officials (from State Drinking Water both at loclaity and State level), who will be involved during different activities, including new water scheme construction, construction of household latrine, provision of hand washing soap and jerry can and hygiene campaign. Continuous monitoring and the engagement of various officials in the project activities will be key in the overall sustainability of the intervention. The officials will also prepare reports of their monitoring visits. The rate estimated per day including incentive and accommodation.</i> | | | | | | |
| | Section Total | | | | | | 13,260.00 |
| 6. Transfers and Grants to Counterparts | | | | | | | |
| NA | NA | NA | 0 | 0.00 | 0 | 0 | 0.00 |
| | NA | | | | | | |
| | Section Total | | | | | | 0.00 |
| 7. General Operating and Other Direct Costs | | | | | | | |
| 7.1 | Rental and upkeep of premises - AI Lait | s | 1 | 250.00 | 12 | 100.00 | 3,000.00 |
| | <i>Monthly cost (partial) estimated based on previous experience in the locality, 250 \$ for 12 months. It includes the following costs: rental of premises, cleaning of premises, upkeep of premises (other than cleaning, such as telephone, electricity, water, generator where necessary).</i> | | | | | | |
| 7.2 | Stationeries, consumables and office supplies - AI Lait & EI fasher | s | 1 | 100.00 | 12 | 100.00 | 1,200.00 |
| | <i>Cost for purchase of consumables (sugar, tea, paper, drinking water) for the base in AI lait. Monthly cost estimated on actual market price 2017 for supplies, average cost estimated 100\$ per 12 months. Shared cost among projects for the maintenance of the field office.</i> | | | | | | |
| 7.3 | Security - AI Lait & EI fasher | s | 1 | 1,690.00 | 12 | 60.00 | 12,168.00 |
| | <i>Monthly cost for security for the base in AI lait (3 guards) and EI Fasher (1 guard). Cost charged at 60% as shared among other projects.</i> | | | | | | |
| 7.4 | Communication costs (Telephone/internet) | s | 1 | 100.00 | 12 | 100.00 | 1,200.00 |
| | <i>This amount will cover the costs for communication related costs of the project team. Monthly cost estimated on actual market price 2017 for supplies, average cost estimated 100\$ per 12 months.</i> | | | | | | |
| 7.5 | Maintenance for base generator | s | 1 | 50.00 | 12 | 100.00 | 600.00 |
| | <i>This line will be used for thWill be used for regular maintenance and service of the base generator - AI lait.</i> | | | | | | |
| 7.6 | Fuel for base generator | s | 1 | 180.00 | 12 | 100.00 | 2,160.00 |
| | <i>Running cost of the AI lait and EI fasher base generator (shared with other projects)</i> | | | | | | |
| 7.7 | Cleaning, maintennace and other expenditures for field offices (AI Lait, EI fasher and field coordination office) | s | 1 | 1,350.00 | 12 | 50.00 | 8,100.00 |
| | <i>Cost for cleaning, office furniture and materials for minor maintenance of the office in AI lait. Shared cost among projects for the maintenance of the field office.</i> | | | | | | |
| | Section Total | | | | | | 28,428.00 |
| SubTotal | | | 240.00 | | | | 373,831.78 |
| Direct | | | | | | | 321,686.58 |
| Support | | | | | | | 52,145.20 |
| PSC Cost | | | | | | | |
| PSC Cost Percent | | | | | | | 7.00 |
| PSC Amount | | | | | | | 26,168.22 |
| Total Cost | | | | | | | 400,000.00 |

Project Locations

| Location | Estimated percentage of budget for each location | Estimated number of beneficiaries for each location | | | | | Activity Name |
|-------------------------|--------------------------------------------------|-----------------------------------------------------|-------|-------|--------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | Men | Women | Boys | Girls | Total | |
| North Darfur -> Ailliet | 100 | 3,951 | 9,219 | 9,548 | 10,208 | 32,926 | <p>Activity 1.1.1: Community mobilization, site selection, hydrological and geophysical studies in Joddad and Haskanita villages to identify suitable sites for borehole...</p> <p>Activity 1.1.2: Drilling and equipping of one new complete Water Yard (WY) in Joddad and one new complete Water Yard (WY) in Haskanita village.</p> <p>Works to be execute...</p> <p>Activity 1.1.3: Establishment of 2 VWMCs for the new water schemes constructed. The members of the 2 VMWCs will be selected from the respective beneficiary communi...</p> <p>Activity 1.1.4: Conduct Pre and Post physical and bacteriological water quality testing in the two newly constructed water supply systems, provide disinfection at po...</p> <p>Activity 1.2.1: Support is given to the local water department to execute the chlorination of 12 water sources located in Al Lait locality during the rainy season....</p> <p>Activity 2.1.1: CLTS triggering and post triggering follow-up is conducted in 4 villages: Haskanita, Abo Sofiyan, Habib Darma and Dalil Dokhri. Support is provided...</p> <p>Activity 2.1.2: Facilitate the practice of hand washing with soap, through hygiene promotion campaigns and concurrent provision of hand washing and laundry soap to 1...</p> <p>Activity 2.2.1: Promotion of hand-washing and key hygienic behaviors to 1,500 school children in 4 primary schools and outreach to 500 families (2,500 individuals) a...</p> |

Documents

| Category Name | Document Description |
|------------------------------|-----------------------------------------------|
| Project Supporting Documents | COOPI Purchasing procedure n.12 - TENDERS.pdf |
| Budget Documents | ^COOPI 7796 - TRC.1.xls.xlsx |
| Technical Review | Env. 1_COOPI_W_7796_HFU comments.doc |
| Technical Review | Env. 1_COOPI_W_7796_Sector comments.doc |