

Requesting Organization :	United Methodist Committee on Relief				
Allocation Type :	2018 – SHF 2nd Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
REFUGEE CONSULTATION FORUM		100.00			
		100			
Project Title :	Increase access to Sustainable WASH and Education Services to out of camp refugees integrated with host communities of Adilla and Abukarinka localities in East Darfur (Envelop 3)				
Allocation Type Category :					
OPS Details					
Project Code :		Fund Project Code :	SUD-18/HSD20/SA2/RCF/INGO/7805		
Cluster :		Project Budget in US\$:	679,948.01		
Planned project duration :	12 months	Priority:			
Planned Start Date :	01/04/2018	Planned End Date :	19/03/2019		
Actual Start Date:	01/04/2018	Actual End Date:	19/03/2019		
Project Summary :	<p>The envisaged project will implement WASH and Education activities in Adilla and Abukarinka Locality in East Darfur State designed to increase access to improved water services and safe and protective learning spaces having gender sensitive WASH packages. Through the envisaged project, UMCOR will reach 31,624 out of camp refugees integrated with the host communities. This project aims at providing sustainable access to WASH and Education services in the targeted areas. Under this funding appeal, UMCOR shall accomplish the following Wash and Education activities:</p> <p>a) By harnessing the abundantly available solar energy, the envisaged project will introduce solar power generators in the target areas. The project will convert 2 generator-powered pumping system to solar-powered hybrid pumping system which would eventually reduce the running costs of the generators. The community will be given in kind support such as fuel, lubricants and fast moving spare parts to run, operate and maintain 4 water points.</p> <p>As a sustainability strategy, UMCOR will emphasize on capacity building for WASH and Education at community level. The project will train 20 existing WASH committee members on O&M, good 10 water yard mechanics, and 30 ToTs and 15 Natural leaders to facilitate latrine construction through CAT/CLTS approach in Adilla and Abukarinka. Train of 30 will be trained on community mobilization, communication, sensitization skills to serve the community in hygiene and sanitation education, organize and facilitate monthly hygiene campaigns, Jerican cleaning, hand washing and community-led environmental cleanup undertakings. The school WASH interventions are part and parcel of the project aiming at providing safe water and sanitation services crucial to retain students at school especially girl students and students with disability.</p> <p>b) This project will increase and sustain access to 2,340 school age children (1053 boys , 1287 girls) to education in emergencies for out of camp refugees and surrounding host communities in Adilla and Abukarinka localities in East Darfur State. The project will provide access to safe learning spaces through construction of 4 schools (2 in Adilla and 2 in Abukarinka). Each school will have 8 semi-permanent classrooms and 1 pre-school classroom. A total of 32 semi-permanent classrooms and 4 pre-school classrooms in the 4 schools. The project will also construct 8 gender sensitive school latrines; each latrine having a unit of 5 holes. Education awareness campaigns will be conducted for the communities in Adilla and Abukarinka localities to promote school participation and increase the enrolment and retention rate. The ability of teachers to address the psychosocial and emotional wellbeing needs of girls and boys will be enhanced with psycho-social support training to 120 teachers. 44 PTA members will receive a good knowledge on psycho-social support and EiE and school management. The project will also provide 1, 620 PHK (personal hygiene kit) to adolescent girls & teaching & learning materials in the 4 schools. The educational activities in this project will develop the human capital needed for the development of resilience in the IDP population and will lay the foundation for early recovery. The activities in this project will also reduce overcrowding in host community schools.</p>				
Direct beneficiaries :					
Men	Women	Boys	Girls	Total	
7,827	7,827	6,404	9,566	31,624	
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total

Indirect Beneficiaries :

The project will benefit non parents and IDPs residing and cohabit in the community. The Improved hygiene and water services is beneficial for all in preventing diseases out breaks, experience sharing and developing a sense of collective action to tackle water or education related challenges. The employment opportunities in the community in construction activities will inject cash into the household economy which can help improve hygiene practices (buying soap and hygiene materials) and assist parents to equip children with school supplies. Based on the design and intended education related activities of the project, the parents and community members will be benefiting indirectly. Approximately 31,624 , (7,827 men , 7,827 woman , 9,566 girl and 6,404 boy) boy are the indirect beneficiaries. The PTA members including parents and community members will attend awareness raising sessions on education related subjects and hygiene campaigns during the project. It is assumed that they will then share the information with their family and friends, hence increasing the number of those benefiting from the project indirectly.

Catchment Population:

The total number of households in Adilla and Abukarinka, targeted by this project for the education project is 643 HH which represent approximately 4,504 individual. This includes those targeted as direct and indirect beneficiaries. The WASH project directly and indirectly reaches a total population of 31,624 within the catchment of and at the peripheral areas of Adilla and Abukarinka.

Link with allocation strategy :

UMCOR proposed activities are in line with the third strategic objectives in the Humanitarian response plan Outcome 2: Displaced populations, refugees, returnees and host communities meet their basic needs and/or access essential basic services while increasing their self –reliance.

Under this Outcome 2, the basic needs of all other refugee populations will continue to be met in order to address protracted needs of water and education of the existing caseload. While the response will ensure the continuation of basic water and education service provision to refugees in Sudan, longer-term solutions will also be promoted, with an emphasis on enhancing sustainable self-reliance initiatives and host community support. With SHF funding, proposed activities will focus on providing access to safe potable water and quality education. This project will strengthen institutional capacity to implement sustainable and affordable WASH interventions and increasing access to education for conflict affected children, In general, the project is intended to meet the basic needs of the most vulnerable integrated refugees and the host communities including children in Adilla and Abukarinka Localities

This project intervention is designed in line with the allocation strategy through provision of efficient and sustainable assistance approaches for out of camp refugees and their host communities. Emergency education interventions will be provided for out of camp refugees and the host community in the target areas, which are prioritized under the allocation strategy. The interventions will provide access to adequate learning spaces (semi-permanent classrooms), for out of camp refugees children (boys and girls). This project will support provision of a complete school WASH package facilities.

Under this project 31,624 out of camp refugees & host community will have access to safe and clean water through conversion of solar power-driven hybrid system, sanitation infrastructure and hygiene promotion. Moreover, these activities will contribute to reduction of malnutrition by reducing water-borne diseases and having equitable access to safe clean water. In return, this will stop women and girls to travel longer to collect water or relieve themselves and being exposed to gender-based violence.

To ensure sustainability of these WASH basic services, UMCOR works closely with the government line ministries, community based organizations and national NGOs to establish WASH management committees and increase the role of the community in maintaining the services. In addition, through the established community feedback and response mechanism, UMCOR will use part of SHF funds to facilitate community consultation meetings to ensure active community participation, transparency and handling community feedback. This will also engage the community to understand the services available and increase demand and utilization of services available.

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$
Al Twaki	National NGO	11,400.00
Sudan Triangle for Development	National NGO	11,400.00
		22,800.00

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

Other Funding Source	Other Funding Amount

Organization focal point :

Name	Title	Email	Phone
Jack Amick	Director of Sustainable Development	JAmick@umcor.org	+1 404-460-7119
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BACKGROUND

1. Humanitarian context analysis

The conflict between SPLA that erupted in December 2013 and the resultant famine due to displacement and instability led to a mass influx of South Sudanese into Sudan and specifically to the East Darfur State. These South Sudanese from greater Behr el Ghazal region have continued to flee to the neighboring Sudan because of conflict, threat of violence, the failure of agricultural season, the unavailability of food, high prices of cereals and lack (or limited) humanitarian support from within South Sudan. The Refugee Consultation Forum inter agency operational update of 31st December reports that 46,808 South Sudanese refugees arrived in the state in 2017. These refugees are settled in Kario and Elnimir Refugee camps while some are integrated within the community. According to UNHCR inter agency assessment of October 2017 of camp settlement refugee, Adila is reported to be hosting 7,237 out of camp refugees while Abukarinka is hosting 9,030. The figure has since risen to 12,931 in Adila and 12368 in Abukarinka totaling to 25,299 in the two Localities.

The humanitarian crisis in East Darfur necessitates the support of the humanitarian communities to continue life saving interventions to the vulnerable refugees and the conflict affect host populations. Since the influx of South Sudanese Refugees (SSR) in East Darfur in the beginning of 2016, humanitarian agencies continued focusing provision of life-saving activities in the two camps of Kario and Al-Nimir. The out of camp refugees areas are lacking of basic services, since they were not targeted in any intervention. The out of camp refugees are largely dependent on host community resources in their areas, this has resulted in massive pressure on the water points, education, health and other livelihood resources. An inter agency assessment was conducted in October 2017 by UNHCR and other 5 organizations, in the areas where out of camp refugees are settled, the preliminary findings of this assessment revealed big gaps in all humanitarian services of the out of camp refugees in East Darfur. Among the nine localities in East Darfur, United Methodist Committee on Relief (UMCOR) is targeting Adilla and Abukarinka localities, where the need for access to primary education for out of camp refugees and host community children is significant, the access to education for refugees is very low, almost 99% of out of camp refugee's children are dropped out of school. Many host community children are also out of school due to poor physical infrastructure of the schools and lack of seating, recreation and learning materials and WASH facilities. Adilla and Abukarinka have 233,568 and 203,561 host and refugee populations, respectively they live together in harmony and share the meager resources, and inadequate essential services and facilities, 88% of the refugees are women and children and only 41% live in refugee camps, meaning that most of South Sudanese Refugees are settled out of camp in East Darfur, they face internal conflict, tensions, and acute poverty. The prevailing peace has also triggered the return of IDPs to their original localities exacerbating the already precarious conditions in terms of access to essential services. In addition, the influx of South Sudanese to the two localities still continued. In January there was a new influx of refugees in East Darfur, according to UNHCR report. It is anticipated that there would be a pressing need for provision of essential services for all children, requiring a concerted efforts to provide water and access to quality education and creating a safe learning space conducive for all boys, girls and children with disabilities.

2. Needs assessment

WASH

Since the influx of Sudanese refugees in East Darfur in the beginning of 2016, humanitarian agencies continued focusing provision of life-saving activities in the two camps of Kario and Al-Nimir. The out of camp refugees areas are still lacking basic services, since they were not targeted in any intervention. The out of camp refugees are largely dependent on host community resources in their areas, this has resulted in massive pressure on the water points, education, health and other livelihood resources. The UNHCR led inter agency assessment in October 2017 of out of camps in East Darfur (El ferdous, Abuja bra, Abukarinka and Adilla) revealed that boreholes are present in most locations but several are not functioning and needs repairs. The existing boreholes serving the host communities and refugees are in despair conditions leaving refugees and host communities with the option of purchasing water from water tankers with a barrel costing 25 SDG whose quality is also not assured. According to WES no chlorination is taking place. Sanitation coverage was noted to be very low in Adila and Abukarinka for both refugees and Host communities and open defecation is a common practice; Diarrhea, respiratory infections, malaria and skin allergy was reported as one of the main infections in pregnant women and infants; all are related to poor WASH conditions. According to Sudan HNO 2018, access to reliable and sustainable WASH services remains an urgent need for refugees in Eastern Sudan, Darfur and White Nile as well as South Sudanese refugees in out of camp settlements (This includes those in Adila and Abukarinka). Many refugees settle in areas where access to drinking water is limited even for the host communities. Frequent water system breakdown has reduced water access to 7.5l/p/d. The Government of Sudan reports that only 41.2% households in East Darfur have access to clean water. Access to clean water is limited in part because of water infrastructure and efficiency is compromised with pumps, wells and generators in general despair due to improper usage and management, this circumstances has exacerbated the general infrastructure shortages giving rise to community conflict and contamination, compelling populations to access unsafe water sources and purport parasitic infections. UMCOR will target Abukarinka & Adilla, South Sudanese out of camps settlement areas with WASH interventions. According to the HNO 2018, there are total of 25,299 refugees in the two localities who are in dire need of humanitarian assistance. A total of 31,624 individuals (Refugees 25,299 & host community 6,325) will be supported through water supply rehabilitation and improved sanitation and hygiene East Darfur state provides severely low quality education services to children.

Education

East Darfur state provides severely low quality education services to children. The state has the lowest gross enrollment of all Darfur states, falling far behind its neighbors and the national average with 36.9%. East Darfur alone accounts for 9% of out-of school-children nationally with almost 200,000 children out of school.

Of the nine localities in East Darfur State, in Adila there are 11,000 pupils (5,534 girls, 5,466 boys) and in Abukarinka 7,099 pupils (3,543 girls, 3,556 boys). Adilla has 38 schools, but only 70 pupils from refugee children have been enrolled while 1,670 are still out of school. Similarly, Abukarinka accommodates only 23 refugee students in its 23 primary schools. There are over 2,300 refugee children out of school in Abukarinka who could have been absorbed in the system. The refugee uptake capacity of all schools in both localities is so low that most children were denied of the opportunity for learning. Inadequate facilities, insufficient classrooms and shortage of trained teachers were the main factors negatively impacting on school enrollment. It was identified that a hundred or more students were crammed in classrooms without seating.

3. Description Of Beneficiaries

A total 31,624 (6,262 men, 6,262 women, 5,122 boys and 7,653 girls) out of camp refugees & (1565 men, 1565 women, 1281 boys and 1914 girls) form host community will benefit from improved and sustainable WASH & Education services to be funded by this project. The project will construct classrooms and latrines friendly to all boys, girls and children with disability. When completed, the new class rooms will have the capacity to accommodate 2,000 children in each locality. This would ensure to increase uptake of students who were out of school for lack of space. 60 teachers in each locality (37 female and 23 male) will have the opportunity for developing their skills in teaching-learning and psycho-social support techniques. Schools without Parent Teachers' Associations will form associations having 40% of women in membership and decision making capacity. t

4. Grant Request Justification

Out of camp refugees allocation falls in envelope 3 of the 2018 second Allocation strategy paper. The UNHCR led inter agency assessment of 2017 revealed that WASH services is limited in areas hosting out of camp refugees, boreholes are present in some locations but several are not functioning and needs repairs. Access to clean water is limited in part because water infrastructure and efficiency is compromised, with pumps, wells, and generators in general disrepair due to improper usage and management. This circumstance has exacerbated the general infrastructure shortage, compelling populations to access unsafe water sources and purport parasitic infection. The sanitation and hygiene situation is also inadequate.

In the maternal and child health sector, access to clean water directly impacts health outcomes. The first 1000 days of life are an incredibly vulnerable period for both mother and child beginning with pregnancy and continuing through the child's second year. For the mother, a healthy pregnancy is the foundation of better health outcomes (Water aid,2015), which can be improved through access to sufficient clean water and sanitation as well as decreased burden during water collection and preparation of a "WASH safe birth". If the distance to a water point is significantly longer, access to water will burden the mother after birth and as such a timely recovery is diminished through the physical burden of fetching water. Un improved sources of water increases the risk of exposure to intestinal worms, diarrhea, anemia and other detrimental health outcomes that lead to maternal malnutrition and low birth weights, one of the leading risk factors for neonatal mortality. Improvement of WASH conditions will remedy the effects highlighted above that comes as a result of poor WASH conditions. The lack of educational facilities is the key gap for out of camp refugees in the two targeted localities, as recommended by the Interagency Assessment team led by UNHCR which conducted in October 2017, Adilla and Abukarinka localities are in a massive need to schools structure, as these localities have never received any education interventions targeting out of camp refugee groups, which have increased the psychological situation of refugees. UMCOR conducted a rapid assessment for refugees in Adilla and Abukarinka localities in Dec 2017, as a result of this assessment UMCOR noticed that girls are at increased risk for school dropout, early marriage and pregnancy. Providing education for the refugees targeted by this project supports the strategy of the RCF, education and protection sectors and will increase enrollment, particularly for girls, and contribute to overall peace and stability. The rapid assessment indicates that out of camp refugees in Adilla and Abukarinka localities are facing critical gaps in education awareness, lack of schools and school WASH facilities, in addition gender sensitivity is highly recommended to be considered, teachers and PTA forums need to be strengthened. The proposed project will assist in awareness raising, construction of schools and WASH services, capacitate teachers with improved teaching techniques, improve/revive PTA functions contributing to better school management, improved safety for boys & girls, increased resilience, psycho-social well-being and to provide assistance and distribution of common core items.

5. Complementarity

In 2015 and 2013, UMCOR implemented two education projects in Adilla and Abukarinka under SHF targeted IDPs and their host community. UMCOR Just completed an education project that included Adilla, Abukarinka, Abu Jabra and Bahr Alarab funded by UNICEF targeted IDPs and host community and small number of out of camp refugees as they settled within the host community areas. UMCOR is currently implementing food security and livelihood project with funding from OFDA in Adila and Abukarinka in addition to Natural resource management project funded by DFID. The proposed WASH & Education project in this funding appeal will complement the project already being implemented by UMCOR to improve WASH Conditions by upgrading and or rehabilitating water supplies, promote latrine construction through CTLS/CATs approach and conduct hygiene and health education. These projects have focused on education and provided teacher training, classroom construction, PTA training, school seating, provision of uniform, distribution of sanitary kits for adolescent girls, hygiene and environmental awareness raising and psychosocial support training for teachers.

The project will ensure coordination between the local partners and other education related partners in the area as well as to ascertain that implementation of the proposed project strongly compliments to the existing education initiatives in a participatory and collaborative approach. The project will also emphasize a strong coordination with authorities, MoE, SWC, UNHCR, UNICEF, HAC and COR in smooth delivery of the project in a way that it actually fills the gap where they are, and tops up to existing resources/initiatives needed to add and maximizing benefit to the community and children from refugee and host families.

LOGICAL FRAMEWORK

Overall project objective

The objective of the proposed project emanated from the needs identified by the community through a participatory need assessment and focus group discussions. Accordingly the project will center on the following major objective:

- a) To increase access to quality WASH and basic Education services for out of camp refugees and host community in Adilla and Abukarinka.

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 aims to provide time critical and life-saving WASH services to 31,624 South Sudanese refugees & host community (6404 boys; 9566 girls; 7827 women and 7827 men) and Education services to 2,340 school aged children (1053 boys and 1287 girls) in Adilla & Abu Karinka localities of East Darfur State. This is in line with RCF Cluster objective address the lifesaving assistance & protection needs of South Sudanese refugees. Moreover, the project contributes to the HRP (2018) strategic objective of population affected by natural or man-made disaster receive timely assistance during and in the after math of the shock.

Outcome 1

Improve access to safe drinking potable water &, Sanitation & hygiene promotion activities to the targeted out of camp refugees in Adilla & Abu Karinka localities of East Darfur State

Output 1.1

Description

31,624 individuals (Refugees 25,299 & host community 6,325) in Adila and Abukarinka have been supported to sustained WASH basic services.

Assumptions & Risks

- Project agreements will be signed with minimal delay with relevant government authorities
- There will not be significant market inflation
- Security situation will remain stable enough to allow for humanitarian access

Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	REFUGEE CONSULTATION FORUM	% of refugees who have access to improved water (at least 20 l/p/d). (HRP 2018)					31,624
Means of Verification : Site visits , Water records , Surveys							
Indicator 1.1.2	REFUGEE CONSULTATION FORUM	# of litres of water per person per day (l/p/d) for refugee caseloads (HRP 2018)					20
Means of Verification : Site visits , surveys , focus group discussion							
Indicator 1.1.3	REFUGEE CONSULTATION FORUM	% of water quality tests at chlorinated collection locations with FRC in the range 0.2-2mg/L and turbidity <5NTU5					100
Means of Verification : Water points records , surveys, reports							
Activities							
Activity 1.1.1							
Standard Activity : Not Selected							
Converting 2 generator-powered pumping system to solar-powered hybrid pumping system Lorentz Psk 2-9 C-SJ8-44 capable of delivering 12m3/hr at a head of 180m in Adila and Abukarinka							
Activity 1.1.2							
Standard Activity : Not Selected							
Support operation and maintenance cost 2 water points through provision of fuel, lubricants and fast moving spare parts							
Activity 1.1.3							
Standard Activity : Not Selected							
Conduct refresher training to 20 existing WASH committee members on O&M,good governance, community contribution and financial management							
Activity 1.1.4							
Standard Activity : Not Selected							
Training of 10 water yard mechanics on O&M to carry out regular and routine repairs							
Activity 1.1.5							
Standard Activity : Not Selected							
Support SMOH Conduct water quality assessment and monitoring in Adila and Abukarinka							
Activity 1.1.6							
Standard Activity : Not Selected							
Provide 4 water tanks for the 4 schools in Adila and Abukarinka , 1000 L/school and 12 clay pot per school to facilitate drinking water to children							
Output 1.2							
Description							
31,624 individuals (Refugees 25,299 & host community 6,325) in Adila and Abukarinka have increased hygiene awareness							
Assumptions & Risks							
Community willingness , Security Situation is calm							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	REFUGEE CONSULTATION FORUM	# of refugee households who have increased hygiene awareness (HRP 2018)					31,624
Means of Verification : Focus group discussion , observation , Hygiene promoters reports,site visit							
Activities							
Activity 1.2.1							
Standard Activity : Provision of sanitation facilities and hygiene services							
Training of 30 community hygiene promoters (at least 50% women & girls)							
Activity 1.2.2							
Standard Activity : Provision of sanitation facilities and hygiene services							
Support the activities of hygiene promoters by giving them incentives to do hygiene promotion							
Activity 1.2.3							
Standard Activity : Provision of sanitation facilities and hygiene services							
Awareness creation through IEC materials, bill boards and sign posts							
Activity 1.2.4							

Standard Activity : Provision of sanitation facilities and hygiene services							
Organize monthly hygiene campaign (jerry cans cleaning, hand washing and environmental clean ups)							
Output 1.3							
Description							
31,624 individuals (Refugees 25,299 & host community 6,325) in Adila and Abukarinka are practicing safe excreta disposal							
Assumptions & Risks							
Communities will actively participate in CAT/CLTS process							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.3.1	REFUGEE CONSULTATION FORUM	# of refugees per gender-sensitive latrine (HRP 2018)	4	4	6	6	20
Means of Verification : community visits observation, project reports							
Activities							
Activity 1.3.1							
Standard Activity : Refugees have safe and dignified access to sanitation facilities and services							
Training of 30 ToTs and 15 Natural leaders to facilitate latrine construction through CAT/CLTS approach in 4 communities (2 Adila and 2Abukarinka)							
Outcome 2							
Basic school infrastructure and enrollment classrooms improved and maintained the minimum standards of protective lifesaving education							
Output 2.1							
Description							
Refugees and host communities meet their basic needs and/or access basic services while increasing their self-reliance							
Assumptions & Risks							
Community willingness , Security Situation							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	REFUGEE CONSULTATION FORUM	# of refugee boys and girls enrolled in safe and quality learning spaces at sites or surrounding communities (HRP 2018)			1,053	1,287	2,340
Means of Verification : Construction reports, Bill of Quantities (BOQ), contract documents, payment vouchers and field supervision reports - School attendance records							
Activities							
Activity 2.1.1							
Standard Activity : Provision of quality education for refugees							
Construction of 16 semi-permanent classrooms and 2 preschool classrooms in Adilla							
Activity 2.1.2							
Standard Activity : Provision of quality education for refugees							
Construction of 16 semi-permanent classrooms and 2 preschool classrooms in Abukarinka							
Activity 2.1.3							
Standard Activity : Provision of quality education for refugees							
Construction of 2 teacher offices in Adilla							
Activity 2.1.4							
Standard Activity : Provision of quality education for refugees							
Construction of 2 teacher offices in Abukarinka							
Output 2.2							
Description							
Building the capacity of PTA's and teachers for primary schools in Adill & Abu Karinka of East Darfur hosting out of camp refugees & host community							
Assumptions & Risks							
Indicators							

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.2.1	REFUGEE CONSULTATION FORUM	# of refugee boys and girls enrolled in safe and quality learning spaces at sites or surrounding communities (HRP 2018)			1,053	1,287	2,340

Means of Verification : Distribution reports

Activities

Activity 2.2.1

Standard Activity : Provision of quality education for refugees

Initiate and train 44 PTA members(32 female ,56 male) on EiE ,school management and psycho-social support in 2 schools in Adila and 2 schools in Abukarinka localities

Activity 2.2.2

Standard Activity : Provision of quality education for refugees

Conduct 4 basic education enrollment campaigns in Adila and Abukarinka

Activity 2.2.3

Standard Activity : Provision of quality education for refugees

Distribution of teaching and learning materials to the 2,340 pupil in the 4 schools (55% Females)

Activity 2.2.4

Standard Activity : Provision of quality education for refugees

Train 120 teachers (74 female , 46 male) on teaching techniques, core subjects ,psychosocial support and EiE in 2 schools in Adila and 2 schools in Abukarinka localities

Output 2.3

Description

Four primary schools in Adilla & Abu Karinka localities hosting out of camp refugees & host community children (55% girls) have sanitation and hygiene facilities in accordance with EiE standards

Assumptions & Risks

Security situation is stable , communities are cooperative

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.3.1	REFUGEE CONSULTATION FORUM	# of refugees per gender-sensitive latrine (HRP 2018)	0	0	1,053	1,287	2,340

Means of Verification : Visits , surveys

Activities

Activity 2.3.1

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

Construction of 8 sensitive latrines,4 for boys and 4 for girls (each one with 5 drop-holes) ,considering the students with disabilities in the latrine's design in the 4 schools in Adila and Abukarinka in East Darfur state.

Activity 2.3.2

Standard Activity : Improve access to hygiene services

Installation of 4 school hand washing facilities for the 4 schools in Adila and Abukarinka localities in East Darfur State

Activity 2.3.3

Standard Activity : Improve access to hygiene services

Distribution of PHK (personal hygiene kits) to 810 adolescent girls 2 for each girl in the 2 schools in Adila and the 2 schools in Abukarinka

Additional Targets :

M & R

Monitoring & Reporting plan

The WASH and Education Program Managers and the M&E/Reporting Manager will coordinate all monitoring and evaluation efforts for the proposed project. Data will be collected on activity, output and purpose level indicators. The Country Program Manager, and WASH and Education Managers will work with the project staff to track towards the activity target on a monthly basis. This information will be fed back to the Head of Mission and any significant deviation of planned activities or targets will be addressed in a timely manner. In collaboration with technical staff, the M&E/Reporting Manager will also develop checklist that can be used by Field staff with access to the project site for monitoring project quality and gathering beneficiary feedback on project intervention. For example, these checklists will be used to gauge whether the schools or latrines are built in locations that do not put women and children at risk. UMCOR will provide reports on SHF standard indicators including student enrolment; number of people provided with water within a distance of 1km as well as that for the number of latrines constructed and is in use. UMCOR closely works with local partners and line ministries in the target area to track quality and adherence to agreed working procedures and guidelines.

The project team in the field will be taking a good care of providing necessary information to the beneficiaries to help them understand the process and procedures for an effective implementation. UMCOR value feedback as it helps improving our work and this will be made possible through regular interaction between staff, community and stakeholders.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Converting 2 generator-powered pumping system to solar-powered hybrid pumping system Lorentz Psk 2-9 C-SJ8-44 capable of delivering 12m3/hr at a head of 180m in Adila and Abukarinka	2018				X	X	X						
	2019												
Activity 1.1.2: Support operation and maintenance cost 2 water points through provision of fuel, lubricants and fast moving spare parts	2018							X	X	X	X	X	X
	2019	X	X	X									
Activity 1.1.3: Conduct refresher training to 20 existing WASH committee members on O&M,good governance, community contribution and financial management	2018					X							
	2019												
Activity 1.1.4: Training of 10 water yard mechanics on O&M to carry out regular and routine repairs	2018						X						
	2019												
Activity 1.1.5: Support SMOH Conduct water quality assessment and monitoring in Adila and Abukarinka	2018				X			X			X		
	2019		X										
Activity 1.1.6: Provide 4 water tanks for the 4 schools in Adila and Abukarinka , 1000 L/school and 12 clay pot per school to facilitate drinking water to children	2018						X	X					
	2019												
Activity 1.2.1: Training of 30 community hygiene promoters (at least 50% women & girls)	2018					X		X			X		
	2019												
Activity 1.2.2: Support the activities of hygiene promoters by giving them incentives to do hygiene promotion	2018				X	X	X	X	X	X	X	X	X
	2019	X	X	X									
Activity 1.2.3: Awareness creation through IEC materials, bill boards and sign posts	2018						X				X		
	2019												
Activity 1.2.4: Organize monthly hygiene campaign (jerry cans cleaning, hand washing and environmental clean ups)	2018				X	X	X	X	X	X	X	X	X
	2019	X	X	X									
Activity 1.3.1: Training of 30 ToTs and 15 Natural leaders to facilitate latrine construction through CAT/CLTS approach in 4 communities (2 Adila and 2Abukarinka)	2018							X	X				
	2019												
Activity 2.1.1: Construction of 16 semi-permanent classrooms and 2 preschool classrooms in Adilla	2018				X	X	X						
	2019												
Activity 2.1.2: Construction of 16 semi-permanent classrooms and 2 preschool classrooms in Abukarinka	2018				X	X	X						
	2019												
Activity 2.1.3: Construction of 2 teacher offices in Adilla	2018				X	X	X						
	2019												
Activity 2.1.4: Construction of 2 teacher offices in Abukarinka	2018				X	X	X						
	2019												

Activity 2.2.1: Initiate and train 44 PTA members(32 female ,56 male) on EiE ,school management and psycho-social support in 2 schools in Adila and 2 schools in Abukarinka localities	2018					X	X						
	2019												
Activity 2.2.2: Conduct 4 basic education enrollment campaigns in Adila and Abukarinka	2018			X	X								
	2019												
Activity 2.2.3: Distribution of teaching and learning materials to the 2,340 pupil in the 4 schools (55% Females)	2018							X	X				
	2019												
Activity 2.2.4: Train 120 teachers (74 female , 46 male) on teaching techniques, core subjects ,psychosocial support and EiE in 2 schools in Adila and 2 schools in Abukarinka localities	2018							X	X				
	2019												
Activity 2.3.1: Construction of 8 sensitive latrines,4 for boys and 4 for girls (each one with 5 drop-holes) ,considering the students with disabilities in the latrine's design in the 4 schools in Adila and Abukarinka in East Darfur state.	2018							X	X				
	2019												
Activity 2.3.2: Installation of 4 school hand washing facilities for the 4 schools in Adila and Abukarinka localities in East Darfur State	2018							X	X				
	2019												
Activity 2.3.3: Distribution of PHK (personal hygiene kits) to 810 adolescent girls 2 for each girl in the 2 schools in Adila and the 2 schools in Abukarinka	2018					X	X						
	2019												

OTHER INFO

Accountability to Affected Populations

UMCOR is accountable to the women, men, boys and girls whose lives it aims to improve and places this responsibility is at the core of its Humanitarian policy. During the project implementation, the beneficiaries will be involved especially in seeking their views on the facilities design so that their preference is taken to account in the design review. Special design consideration will be given to people with special needs. UMCOR has taken steps to ensure meaningful participation and feedback in all stages of the project. UMCOR will collect information during implementation of the project and if it is found during any stage of project implementation that there are activities which have adverse effects on beneficiaries the organization will correct and mitigate these adverse effects.

A key focus for UMCOR will be on increasing accountability to affected populations, by involving the beneficiaries from the beginning of the project, UMCOR has a considerable experience in DNH- Do No Harm approaches for its projects, particularly for conflict sensitivities responses. Based on the arrangement of objectives of the current project and the activity to contribute to them, the actions will begin with careful analysis of the context of the refugees, and think about how assistance will act in the complex and sensitive situation. In line with the common humanitarian principles, UMCOR and its partner will ensure a smooth flow of consistent information to its beneficiaries and stakeholders about this project. The community and the stakeholders will be actively involved, through a common culture of consultation, during the process of planning, implementation and monitoring of the project activities. The project team will be provided technical guidance in performance monitoring from the program and M&E teams from Khartoum office. Periodic field monitoring visit (preferably jointly with partner, SWC, MoE ,COR and authorities) to the sites will be made to see and learn about benefits to the communities from the project interventions. The results from the monitoring visits will be disseminated to all concerned for information as well as for taking actions on addressing the identified problem. The monitoring system overall will contribute in effective and efficient implementation and completion of the project. The project log frame will be the basis for reporting progress, monitoring results and accountability framework. The periodic progress reports themselves will be validated by for accountability and impact parameters for quality assurance.

The design and specifications for the hard components (including education based construction activities) as well as soft component (including training and session) will be organized in close consultation with the relevant Ministry and other concerned sectors; to keep consistency and appropriateness of the activities. The community will be encouraged to reach out the concerned person / team or the office through phone, letter or in person if there is a need for more information, registering any complaint and providing suggestion for improvement. These will be recorded in a systematic way by UMCOR and its partner (NNGO). UMCOR will ensure that the communities receive the expected feedback when they approach us for any reason in decisions that impact the well-being, education and future of their children.

Implementation Plan

The Darfur-based Country Program Manager will provide overall supervision of the project to ensure that UMCOR fulfills all programming and administrative requirements. UMCOR relies heavily upon national staff to implement projects due to the changing security situation. With support from the WASH Program Manager the national WASH & Education Supervisors will oversee the technical aspects of the project. The Finance Director in Khartoum will ensure the effective use of program funds and adherence to donor guidelines. The Head of Mission will communicate any necessary changes to the project budget or design and will ensure the timely submission of quarterly donor reports. Additional administrative staff will provide logistical and administrative support necessary for smooth project implementation. The Country Program Manager reports directly to the Head of Mission in Khartoum. All field based technical staff report to the Country Program Manager. The Finance Director and the Head of Mission both report to senior program and finance staff in UMCOR HQ in New York. Moreover UMCOR will implement the WASH activities jointly with AI Twaki NNGO and the education project with Triangle NNGO.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
UNHCR , CORE , National partners	project implementation , coordination meeting , reporting

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 take into account all gender needs during the implementation to ensure that all targeted groups (women, men and children) will have equitable access to participate, implement and use the facilities that will be provided or constructed by the project funds. Special consideration will be extended to female and child-headed households. Selection criteria with gender and age considerations will be developed and agreed to by all the partners and the community members and will be used in the selection of the beneficiaries under this project. Latrine construction sites, water points' locations will be chosen based on accessibility, safety and privacy for women and other vulnerable groups. UMCOR will reinforce the managerial capacity of the community committees Integrated with refugees in the out of camps so that they can take on more responsibilities for project implementation. This will build self-reliance, sense of ownership and future sustainability of the project. To ensure sustainability, community will actively engage in the all the project process from the beginning to the end.

As women, girls, boys and men are affected by conflict differently, the project has been designed to respond to the different needs of these groups at the activities, outputs, and outcomes levels. The staff who will implement this project are knowledgeable on gender sensitive implementation and will practically implement in a manner calculated to advance gender equality. The implementation teams will include men and women.

The school latrines will be gender sensitive and will be constructed and placed in a manner calculated to promote privacy and safety for girls and boys. The psycho-social needs of girls and boys are different and the psycho-social support will be tailored to meet the distinct needs of both genders. Teacher training will highlight the importance of gender equality and empower teachers to better support both boys and girls in their educational development. Recreation and learning materials will equally benefit both genders. Facilitators in training sessions will ensure that issues addressed are gender balanced and engage both girls and boys. UMCOR has been working with schools in East Darfur State for more than 15 years, frequently targeting refugees and has noted that girls tend to suffer disproportionately when there is a shortage of suitable educational facilities. By providing safe learning spaces this project will encourage girls to attend (and families to send their girls to school)

Protection Mainstreaming

Traditionally, women and girls are responsible for collecting water and the risks associated with this responsibility are felt disproportionately by women and girls who face potential sexual violence as they go about their daily task of collecting water from outside the camps or their living areas. Women and girls face similar risk also when they venture outside their living premises to relieve themselves due to lack of appropriate sanitation infrastructures. In addition to the risk of sexual violence, women and girls spend a significant amount of their time either traveling long distances or queuing for hours to collect water. UMCOR will mitigate such risks by ensuring that the water points are within 500m and latrines at least 50m from households and they are located at a well-lit place at night to ease the burden on women and girls and ensure they live in safety, dignity and respect.

Inadequate gender equity and representation in community-based activities – appraisal, planning, implementation, supervision, management and monitoring - negatively affect the quality, sustainability, extent and effectiveness of the humanitarian drives including access to basic services including education as well as conflict resolution in shared resource scenario. The project will make every effort to enhance protection by making it mandatory to have harmony among out of camp refugees and their host community, dignity, respect and neutrality was maintained in all committees and decision making processes. Through the sessions and training programs, the community men, women, girls and boys will be ready to understand their rights and actively engaging in the process of development; including access to quality education. The design of the project will help delivering its interventions with increased respect and protection for all, particularly women and girls.

Country Specific Information

Safety and Security

There is relative peace and stability in East Darfur State. Project staff faces no threat to move from one locality to the other by road to implement and monitor project activities. However, only rented conveyances are used for INGO staff movement which incurs project cost. UMCOR closely liaises with UNAMID to gather security update and share with the staff. Staffs deployed at village level do share safety and security information with UMCOR office for appropriate decision making. The target localities, Adilla and Abukarinka have fully functioning government offices and public security and safety services. UMCOR also has its own field security policy each staff is obliged to comply with.

UMCOR's has Security Guidelines which are to be followed by ALL staff operating in-country. Each individual is responsible for adhering to security guidelines and for informing the focal person of any incidents or breaches of the guidelines, so appropriate action can be taken. Periodic team security meetings are held to discuss security issues, and review and update these security guidelines UMCOR prioritize the safety of beneficiaries & staff Key Actions include:

- UMCOR had safety & security manager
- Include questions about safety of in all assessments
- Respond to any threats to safety through adjusting programming, reporting, referral, or collaboration with specialist protection agencies
- Conduct regular risk assessments
- Monitor the safety of all programme, project and activity sites including accessibility

Access

UMCOR's experience gained over years of implementing humanitarian activities in East Darfur will enable it to access the targeted area proposed in this project. Approval of technical agreements by WES and HAC state and federal levels will be critical to UMCOR's access and implementation of activities in the proposed project sites. In order to mitigate security incidents that could negatively impact on UMCOR's routine program activities, UMCOR will engaged the community structured leadership including the WASH management committees in the project planning and will be closed engaged in the implementation and monitoring phase of the project .

UMCOR has a long experience of working in East Darfur . During this time extensive relationships and trust have been built with local authorities, which allows for a higher level of access UMCOR has noted that access is less problematic when local authorities have a complete understanding of project activities. Both Adilla and Abukarinka are accessible by road. Movement to the locations would be challenging during the rainy seasons. Relevant construction materials will be preposition prior to the heavy rainy seasons May/June to September/October when the dry roads .

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	National Education Supervisor	D	1	1,200.00	12	20.00	2,880.00
	<i>25% time for UMCOR Daein Education technical supervision of activities to ensure that works meet quality standards and specification</i>						
1.2	National Education Assistant	D	2	800.00	12	20.00	3,840.00
	<i>25% time UMCOR Daein education to assist Education activities field implementation with the community Education promoters</i>						
1.3	Nation WASH Supervisor	D	1	1,080.00	12	20.00	2,592.00
	<i>25% time for WASH technical supervision of activities to ensure that works meet quality standards and specifications. all program activities. The CPM will liaise with the government, UN, and other agencies at local level as required for the program on a daily basis 25% time for UMCOR Daein WASH technical supervision of activities to ensure that works meet quality standards and specifications.all program activities. The CPM will liaise with the government, UN, and other agencies at local level as required for the program</i>						
1.4	National WASH Assistant	D	2	800.00	12	20.00	3,840.00
	<i>25% time of UMCOR Daein WASH Assistant to assist WASH activities field implementation with the community WASH promoters</i>						
1.5	Eddaen Support team	S	16	700.00	12	10.00	13,440.00
	<i>EDD National staff (16), Fiannace office 1, accountant 1, cahsiar 1, Admin 1, HR 1, Procurement assistant 1, Admin Assis1, Log 1, Store keeper 1, clenaer4, Drivers 1, Ops Manager 1</i>						
1.6	Khartoum Support team	S	16	720.00	12	10.00	13,824.00
	<i>Khartoum National staff (16), Fiannace Manager 1, accountant 1, Grant Officer 1, Admin 1, HR 1, Porocurement assistant 1, Senior HR1, Log 1, Store keeper 1, clenaer3, Drivers 2, Drivers 2</i>						
1.7	National Staff benefits	S	1	4,778.00	12	40.00	22,934.40
	<i>National Staff Benefits 40% , 25 is Nsi & 15 is medical</i>						
1.8	International WASH Manager	D	1	4,500.00	12	15.00	8,100.00
	<i>15% time Daein Expatriate WASH Engineer who will provide technical expertise and be responsible for the planning, implementation and monitoring of the water and sanitation activities. The Wat/San Engineer will be reporting to Country Program Manager.</i>						
1.9	International Country Program Manager	D	1	5,500.00	12	10.00	6,600.00
	<i>10% of the Daein CPM will be solely responsible for the day to day management of the programs and will be actively be involved in planning, implementation and monitoring of all program activities. The CPM will provide technical and administrative oversight on all program activities. The CPM will liaise with the government, UN, and other agencies at local level as required for the program on a daily basis</i>						
1.10	International Head of Mission	S	1	6,600.00	12	10.00	7,920.00
	<i>10% time of UMCOR Khartoum HOM to provide oversight and give direction for the Program and will be responsible and accountable for attainment of overall program objectives.</i>						
1.11	International Finance Director	S	1	6,300.00	12	10.00	7,560.00
	<i>10% time of UMCOR Khartoum FD to enforce compliance of financial policies and guidelines of UMCOR and donor's grants contract stipulations and internal control compliances relating to all financial transactions, procurement, operations, accounting records and periodic financial reporting.</i>						
1.12	International Expatriate benefits	S	1	2,515.00	12	30.00	9,054.00

	<i>Expatriate staff are provided 30% of their salary for the payment of medical insurance and Medex.</i>						
	Section Total						102,584.40
2. Supplies, Commodities, Materials							
2.1	Construction of 16 semi-permanent classrooms and 2 preschool classrooms in Adila	D	16	5,400.00	1	100.00	86,400.00
	<i>The construction of a standard classroom 9mx5m. Cost includes excavation, building roofing, finishing work and labor</i>						
2.2	Construct 16 semi-permanent classrooms and 2 preschool classrooms in Abukarinka	D	16	5,400.00	1	100.00	86,400.00
	<i>The construction of a standard classroom 9mx5m. Cost includes excavation, building roofing, finishing work and labor</i>						
2.3	Construction of 2 teacher offices in Adila	D	2	5,400.00	1	100.00	10,800.00
	<i>The construction a standard office 9mx5m. The cost includes excavation, building roofing, finishing work and labor</i>						
2.4	Construction of 2 teacher offices in Abukarinka	D	2	5,400.00	1	100.00	10,800.00
	<i>The construction cost includes excavation, building roofing, finishing work and labor</i>						
2.5	construction of 4 sensitive latrines, for 527 boy and 644 girl (each with 5 dropholes) considering the students with disabilities in the latrine's design in the 2 schools in Adila	D	4	5,400.00	1	100.00	21,600.00
	<i>Th 4 sensitive latrines, 2 for boys and 2 for girls (each with 5 dropholes) e construction cost includes excavation, building roofing, finishing work and labor</i>						
2.6	construction of 4 sensitive latrines, for 527 boy and for 644 girl (each with 5 dropholes) ,considering the students with disabilities in the latrine's design in the 2 schools in Abukarinka	D	4	5,400.00	1	100.00	21,600.00
	<i>The construction cost includes excavation, building roofing, finishing work and labor</i>						
2.7	Installation of 2 school hand washing facilities for the 2 schools in Adila	D	4	60.00	1	100.00	240.00
	<i>A fabricated hand washing facility ,rectangular in shape with two tap outlets, capacity 80 litres erected 1.2 meters above the ground</i>						
2.8	Installation of 2 school hand washing facilities for the 2 schools in Abukarinka	D	4	60.00	1	100.00	240.00
	<i>A fabricated hand washing facility ,rectangular in shape with two</i>						
2.9	Distribution of PHK (personal hygiene kits) to 810 adolescent girls 2 for each girl in the 2 schools in Adila and the 2 schools in Abukarinka	D	1620	5.00	1	100.00	8,100.00
	<i>PHK (personal hygiene kits) for adolescent girls in 4 schools in the two targeted localities</i>						
2.10	Distribution of teaching and learning materials to the 2,340 pupil in the 4 schools	D	2340	1.50	1	100.00	3,510.00
	<i>Learning materials include geometric sets, exercise ,pen, chalk, books, pencils etc. Each pupils to get 4 exercise books a pen and a pencil</i>						
2.11	Train 60 teachers (37 female , 23 male) on teaching techniques, core subjects ,psychosocial support and EiE in Adila	D	60	120.00	1	100.00	7,200.00
	<i>The cost to cover the training cost such as transportation, accommodation, venue hire, stationary, food and refreshments</i>						
2.12	Train 60 teachers (37 female , 23 male) on teaching techniques ,core subjects ,psycho-social support and EiE in Abukarinka	D	60	130.00	1	100.00	7,800.00
	<i>The cost to cover the training cost such as transportation, accommodation, venue hire, stationary, food and refreshments</i>						
2.13	Initiate and train 44 PTA members(16 female ,28 male) on EiE ,school management and psycho-social support in 2 schools in Adila	D	44	30.00	1	100.00	1,320.00
	<i>The cost to cover the training cost such as transportation, accommodation, venue hire, stationary, food and refreshments</i>						
2.14	Initiate and train 44 PTA members(16 female ,28 male) on EiE ,school management and psycho-social support in 2 schools in Abukarika	D	44	30.00	1	100.00	1,320.00

	<i>The cost to cover the training cost such as transportation, accommodation, venue hire,stationary, food and refreshments</i>						
2.15	Converting generator-powered pumping system to solar-powered hybrid pumping system in Adila and Abukarinka to support out of camp refugees.. Each water yard's distribution point will have 20 taps	D	2	69,54 1.81	1	100.00	139,083.62
	<i>The rehabilitation work includes replacing and/or maintaining non functional parts, installation of solar system including all accessories and connecting it with the existing generator power driven system.</i>						
2.16	Support operation and maintainance cost of 4 water points(2 in Adila and 2 in Abukarinka) benefiting out of camp refugees	D	2	600.0 0	12	100.00	14,400.00
	<i>This cost will include subsidised provision of spareparts,fuel,lubricants and fool kit to water points supporting out of camp refugees integrated with the host communities</i>						
2.17	Refresher training for 20 existng WASH Management Committee Members and train them on O&M, good governance, community contribution and financial management Adila and Abukarinka for 3 days	D	20	30.00	1	100.00	600.00
	<i>The unit cost of USD 30 is used to cover the training cost such as venue hire,stationaries,Food and refreshments</i>						
2.18	Training of 10 water yard mechanics in O&M in Abukarinka to carry out regular and routine preventive repairs and ensure sustainable access to safe water to the communities	D	10	30.00	1	100.00	300.00
	<i>Cost to include meals,stationary and Incentive for 2 SMOH staffs monitoring implementation throughout the project period.</i>						
2.19	Conduct CATS/CLTS facilitation training to 30 ToTs and 15 Natural leaders to facilitate implementation of CATs/CLTS fortructionost to include meals,stationaries and Incentive for 2 SMOH staffs monitoring implementation throughout the project period.	D	45	350.0 0	1	100.00	15,750.00
	<i>Conduct CATS/CLTS facilitation training to 30 ToTs and 15 Natural leaders to facilitate implementation of CATs/CLTS for promotion of latrine construction The unit cost of USD 30 is used to cover the training cost such as venue hire,stationaries,Food and refreshments</i>						
2.20	Conduct Water Quality Assessment and Monitoring	D	1	150.0 0	12	100.00	1,800.00
	<i>Regular water quality analysis and chlorination will be carried out to ensure 0 E. Coli per 100 ml sample and 0.2mg/l free residual chlorine at point of delivery</i>						
2.21	Training of 30 community hygiene promoters	D	30	30.00	1	100.00	900.00
	<i>UMCOR will train 30 community Hygiene promoters to spearhead hygiene promotion activities in the out of camp settlements.The unit cost of USD 30 is used to cover the training cost such as venue hire,stationaries,Food and refreshments</i>						
2.22	Support the activities of hygiene promoters	D	30	75.00	12	100.00	27,000.00
	<i>30 community based hygiene promoters will be trained and sensitized on environmental health and hygiene,the will later be responsible for deserminating hygiene messages.A monthly incentive of USD 75 dollars will be paid to each hygiene promoter</i>						
2.23	Awareness creation through IEC materials,bill boards and sign posts	D	1	5,600 .00	1	100.00	5,600.00
	<i>The cost to procure T shirts,erect sign post and bill boards with key hygiene information to reach a wider audience.The cost also to include comemoration of global WASH Events i.e Global handwashing day,world toilet day and world water day</i>						
2.24	Provide 4 water tanks for the 4 schools in Adila and Abukarinka ,	D	1	250.0 0	4	100.00	1,000.00
	<i>1000 L/school and 12 clay pot per school to facilitate drinking water to children</i>						
2.25	Provide 4 water tanks for the 4 schools in Adila and Abukarinka ,	D	1	250.0 0	4	100.00	1,000.00
	<i>1000 L/school and 12 clay pot per school to facilitate drinking water to children</i>						
2.26	Provide 4 water tanks for the 4 schools in Adila and Abukarinka ,	D	1	250.0 0	4	100.00	1,000.00
	<i>1000 L/school and 12 clay pot per school to facilitate drinking water to children</i>						
	Section Total						475,763.62
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	Expatriate R&R/Home leave travels	S	2	1,000.00	4	10.00		800.00
	<i>Travel entitlement for R%R & home leave of expatriate staff at 10% cost share</i>							
5.2	WFP domestic flights	S	2	400.00	4	10.00		320.00
	<i>WFP travel of expatriate and support staff to and from Eddaïen or vice versa at 7% cost share</i>							
5.3	Vehicle rent for field trips	D	10	175.00	12	100.00		21,000.00
	<i>4 times per week vehicle hire for site monitoring at \$150 per trip</i>							
5.4	Per diem for field travel	D	8	15.00	12	100.00		1,440.00
	<i>4 days per diem per month for staff site monitoring at \$15 per day</i>							
5.5	Vehicle fuel, repairs/maintenance - Support	S	6	300.00	12	10.00		2,160.00
	<i>10% cost share for the fuel, insurance & maintenance of UMCOR vehicles</i>							
	Section Total							25,720.00
6. Transfers and Grants to Counterparts								
6.1	Salary for NNGO AI Twaki & (Triangle national)	D	2	200.00	12	100.00		4,800.00
	<i>2 staffs for the National NGO will be supported in this grant. The 2 staffs will work hand in Hand with UMCOR in the implementation of project activities : Distribution of Hygiene kits -Training of teachers & PTAs - Enrollment campaign to register children - Training of WASH management committees - training of hygiene promoters - Awareness creation through IEC materials,bill boards and sign posts-Organize monthly hygiene campaign (jerry cans cleaning, hand washing and environmental clean ups)</i>							
6.2	NNGO operation and Admin cost (AI Twaki & Triangle national NGOs)	D	2	250.00	12	100.00		6,000.00
	<i>Operation and Admin costs of the national NGO will include the cost for office rent, stationeries, internets, cost for guards etc.</i>							
6.3	PSC cost at 7% for (AI Twaki & Triangle national NGOs	D	1	1,349.29	1	100.00		1,349.29
	<i>PSC cost at 7% for (AI Twaki & Triangle national NGOs</i>							
6.4	Organize monthly hygiene campaign (jerry cans cleaning, hand washing and enviromental clean ups)	D	1	350.00	12	100.00		4,200.00
	<i>This budget will be used to support the clean-up campaign through; Maintenance of Grass cutters & wheel barrows tire, Provision of Shovels, Provision of Rakes, Hoes, local brooms, and local baskets. The budget will also be used to empty the solid waste accumulated in the garbage disposal pits. Participants will also be given bar of soap after the activity for hand washing</i>							
6.5	Enrolment campaign to register out of school children	D	2	600.00	2	100.00		2,400.00
	<i>Two enrollment campaign to be conducted in each each locality to register and enroll out of school children.Cost to include payment to community volunteer mobilizer,refreshment and soft drinks,music and drama sessions and preparation of meeting venue(Chairs,tent,public address system)</i>							
	Section Total							18,749.29
7. General Operating and Other Direct Costs								
7.1	Office/Guesthouse Rent	S	2	4,000.00	12	7.00		6,720.00
	<i>7% cost share for the office rental of Khartoum & Eddaïen office</i>							

7.2	Expat housing	S	1	2,000.00	12	7.00	1,680.00
<i>7% cost share for the office utilities (water, electricity and fuel for generator) of Khartoum & Eddaïen office</i>							
7.3	Office Utilities	S	2	600.00	12	7.00	1,008.00
<i>7% cost share for the office utilities (water, electricity and fuel for generator) of Khartoum & Eddaïen office</i>							
7.4	Office supplies	S	2	800.00	12	7.00	1,344.00
<i>7% cost share for the office supplies, stationery, toners, etc. of Khartoum & Eddaïen office</i>							
7.5	Office/Equipment maintenance	S	2	400.00	12	7.00	672.00
<i>7% cost share for the repairs & maintenance of the office & equipment of Khartoum & Eddaïen office</i>							
7.6	Communication	S	2	1,000.00	12	7.00	1,680.00
<i>7% cost share for the phones, mobiles, internet, radios, thuraya of Khartoum & Eddaïen office</i>							
7.7	Office Security	S	6	200.00	12	7.00	1,008.00
<i>7% cost share for the office agency guards of Eddaïen office</i>							
7.8	Bank Charges	S	2	50.00	12	7.00	84.00
<i>7% cost share for the bank fees of Khartoum & Eddaïen office banking transactions</i>							
Section Total							14,196.00
SubTotal			4,463.00				637,013.31
Direct							544,804.91
Support							92,208.40
PSC Cost							
PSC Cost Percent							6.74
PSC Amount							42,934.70
Total Cost							679,948.01
Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
East Darfur -> Adila	50	3,913	3,913	3,203	4,783	15,812	
East Darfur -> Abu Karinka	50	3,913	3,913	3,202	4,784	15,812	
Documents							
Category Name				Document Description			
Project Supporting Documents				SHF-UMCOR-EducationWASH-ED-RCFrev.doc			
Budget Documents				UMCOR 7805 TRC.1.xlsx			
Budget Documents				BOQ.xls			
Technical Review				UMCOR-RCF-7805-HFU comments.doc			
Technical Review				SHF-UMCOR-EducationWASH-ED-RCFrev.doc			