



Plan

Girls first



# Annual Plan 2014

Empowering self-help sanitation of rural and peri-urban communities and schools in Africa



# Annual Plan 2014

The Pan African CLTS Programme Empowering self-help sanitation of rural and peri-urban communities and schools in Africa

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## 1. Introduction

Plan was among the first organisations in 2007 to introduce the Community Led Total Sanitation (CLTS) approach in Africa. The CLTS approach particularly aims to raise awareness of the sanitation and hygiene practices in rural communities, and triggers the population into collective action to improve the sanitation situation by themselves. A major principle of CLTS is no toilet subsidy and no financial reward when the community reaches 100% Open Defecation Free (ODF) status. The principle works, as many examples by Plan, World Bank and WaterAid have demonstrated.

This programme aims to expand Plan's current CLTS activities within 6 African countries (Sierra Leone, Ethiopia, Uganda, Kenya, Zambia and Malawi) and introduce it in two other countries (Ghana and Niger). Due to the African focus of this programme it has been called the Pan African CLTS programme.

The general objectives of the Pan African CLTS programme are (1) to reduce infant and child morbidity and mortality in 8 African countries and (2) to empower rural and peri-urban communities through the use of CLTS/ School Led Total Sanitation (SLTS) and Urban Community Led Total Sanitation (UCLTS). Besides this general objective the programme also aims to improve the CLTS approach by sharing experiences through learning alliances and action learning and promote the CLTS approach internationally in order to scale up the approach through more organisations and in more countries.

The Pan African CLTS programme is co-financed by the Dutch Ministry of Foreign Affairs and implementation started in January 2010.

In June 2013 the third annual and financial narrative was shared with DGIS in which the progress of the programme during the period January 2012 - December 2012 was described. In this annual plan 2014 we would give a brief overview of the overall progress of the project until the end of June 2013, describe the planned activities for the year 2014 and give an indicative budget for 2014-2015.

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## Programme details

Programme title	Empowering self-help sanitation of rural and peri-urban communities and schools in Africa
Programme title	Empowering self-help sanitation of rural and peri-urban communities and schools in Africa
Partners	Plan Nederland + Plan Regional office East and South Africa, IRC, IDS
Programme period	January 2010 – December 2014 (5 years)
Total budget	€ 9.462.832
Contribution DGIS	€ 4.474.000
Countries	West Africa: Sierra Leone, Ghana, Niger East/Southern Africa: Ethiopia, Uganda, Kenya, Zambia, Malawi
General Objectives	<ul style="list-style-type: none"> <li>To reduce infant and child morbidity and mortality in 8 African countries.</li> <li>To empower rural and peri-urban communities.</li> </ul>
Specific Objectives	<ul style="list-style-type: none"> <li>To improve sanitation and hygiene practices in rural and urban communities and schools in 8 African countries.</li> <li>Capacity and networks are strengthened on CLTS, SLTS and UCLTS in the 8 African countries.</li> </ul>
Expected Results	<ul style="list-style-type: none"> <li>The rural and peri-urban communities and schools in project areas have obtained the 100% ODF status.</li> <li>Adequate sanitation and hygiene practices are applied by the persons in project areas.</li> <li>Empowered communities have effectively developed their own sanitation and hygiene systems and maintain them.</li> <li>Country specific models of CLTS, SLTS and UCLTS are developed.</li> <li>South-South and North-South co-operation networks between research and civic society institutions are established and mobilised on CLTS, SLTS and UCLTS by 2014.</li> <li>Local entrepreneurs are active to help households climb the sanitation ladder.</li> </ul>
Targets	<ul style="list-style-type: none"> <li>805 rural communities &amp; 36 peri-urban communities.</li> <li>742 schools. Other public places to be determined.</li> <li>2.568.000 persons reached for improved sanitation and hygiene practices.</li> <li>2.140.000 persons with new access to improved sanitation.</li> </ul>
Strategy	<ul style="list-style-type: none"> <li>To empower the population to install by itself appropriate sanitation facilities and undertake proper hygiene practices through the CLTS, SLTS and UCLTS Approach.</li> <li>To engage and assist the (local) authorities in the process for continuation and scaling up to reach (many) more persons.</li> <li>To engage the private sector in construction and maintenance of the toilets.</li> <li>To develop national and international networks for lobby and advocacy on this low cost sanitation approach, for exchange and coordination between organisations, and for action research towards best and acceptable approach models.</li> <li>To start with an inception phase for better coordination and network development (estimated 6 months<sup>1</sup>), followed by the implementation (3.5 yrs), and a final year to assure sustainability.</li> </ul>

1. Considering that 6 of the 8 countries already implement CLTS, there will be a difference in pace in developing and strengthening the network in a country and subsequently in the length of the inception period.

## 2. Current situation

By the end of June 2013 the Pan African CLTS Programme has been running for three and a half years. The programme is reaching momentum and overall progress has been good. All the Plan Country Offices (COs) that are implementing the CLTS programme have indicated that communities have taken up collective action after triggering, to improve their sanitation and hygiene situation.

### 2.1 Progress end of June 2013

By the end of June 2013, a total of 918 rural communities and 392 schools have gained the ODF status. As a result 1.403.516 people have gained access to sanitation and have improved their hygiene practices. Based on the experiences of these three and a half years, it is clear that CLTS is more than an approach to improve access to sanitation services. It has become a powerful community empowerment and development tool which improves the health and well-being of communities, lifting them out of poverty.

#### Progress until June 2013

Progress until June 2012											
Indicators	Target	Ethiopia	Uganda	Kenya	Zambia	Malawi	Ghana	Sierra Leone	Niger	Total Progress	% of overall Target
No. ODF communities	805 rural and 36 peri-urban communities	152	146	293	179	52	26	24	46	918	62%
No. ODF schools	742 schools	215	21	70	25	2	24	3	32	392	29%
No. People that have gained access to sanitation and improved their hygiene practices.	2.568.000 people	833.701	68.370	276.180	75.226	46.110	24.340	32.630	46.959	1.403.516	44%

### 2.2 Programme Wide and Global Meetings 2013

In 2013 a number of programme wide and global meetings were organized/ or will be organized. Aim is to facilitate learning and sharing among the 8 countries in the programme and to improve and promote the CLTS approach internationally. We hereby will give you a brief description of the activities that took or will take place in 2013:



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### **Third Annual Review Meeting: 11th-15th March 2013 in Malawi**

In March 2013 the third annual review meeting took place in Lilongwe, Malawi. During this meeting all the WASH advisors of the 8 Plan Country Offices (CO) came together again to discuss the progress of their projects and learn from each other. IDS conducted an action learning session and a field visit was organized to some Pan African programme communities in Malawi.

### **Symposium on monitoring sustainable WASH service delivery: 8th- 12th April 2013 in Ethiopia**

In April 2013 IRC organised a symposium on monitoring sustainable WASH services delivery. This symposium provided a global platform for sharing monitoring initiatives, tools, indicators and experiences. WASH advisors of the Plan Country Offices attended this meeting to gain knowledge that could be useful for the implementation of the Pan African CLTS Programme.

Plan Uganda, Ethiopia and Plan RESA office also gave a presentation about monitoring of the CLTS activities within the Pan African CLTS Programme.

### **CLTS & Sanitation Marketing Training UNICEF WCARO: 16th – 19th September in Senegal**

As a follow up to our ongoing discussion on SanMark collaboration with UNICEF, UNICEF invited Plan to participate in a SanMark training in French in Dakar. This is a new course developed by UCD (Mimi Jenkins) which UNICEF has run in English as a series of webinars (Plan staff of the different COs have had access to the outcomes of the webinars), and has now been fully translated into French. It made use of a lot of relevant examples and was aimed particularly at those countries with ongoing CLTS programmes that would like to integrate SanMark. Plan Niger and Plan Benin participated in this training and it was very useful to them. We followed up with UNICEF WCARO and the biggest message that came out of the workshop was that all the 'favourable conditions' for SM are exactly the opposite for those of CLTS, so the idea of linking the 2 together is not necessarily valid. SM would work much better, especially for a first shot, in densely populated peri-urban areas, not in sparsely populated, poor and rural areas, which is where we mostly work.

### **CLTS ODF Sustainability Study (Final Workshop): 21st – 22nd October 2013 in Ethiopia**

The ODF Sustainability Study was commissioned by Plan Australia, with support from Plan Netherland and Plan UK, and implemented by FH Designs an Australian consulting firm specialising in WASH. The aim of the study was to take stock take of latrine use in villages declared ODF two or more years prior to the study in four of Plan's country programmes in Africa, and then to investigate the main factors that influenced household decisions to either continue using their latrine, or abandon it and revert to open defecation. The four countries participating in the study were Ethiopia, Kenya, Uganda and Sierra Leone.

The agreed research questions were:

- What percentage of households are still ODF two or more years after ODF declaration?
- What motivates households to remain ODF?
- What are the primary causes of households reverting to OD?

The purpose of the workshop is to examine the findings of the study as a group and agree on what they mean for each of the country programmes, Plan CLTS programmes generally and (to the extent possible) the sector as a whole. In line with this, the workshop objectives are to:

- Ensure clarity and a common understanding of the results and findings of the study across the four participating country offices
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- Discuss and agree on the significance of the findings at both a country level and across the four countries (and by implication Plan's broader CLTS programmes)
- Identify appropriate practices and changes that can be incorporated into each of the country level CLTS programmes, based on the overall findings as well as those pertaining to each of the countries involved.
- Agree on a series of recommendations for Plan CLTS programmes in general, based on the findings of the study.

The report of the study is almost finalised (after the workshop) and will be shared with the Ministry as well as within the international network (most likely also during presentations at AfricaSan and the WASH Conference in Brisbane).

#### **Workshop Sustainable Sanitation: 12th – 14th November 2013 in Benin**

The workshop will be organised by IRC in collaboration with UNICEF, SNV and WaterAid.

This workshop targets sanitation practitioners that have hands-on experience with the implementation of Community Led Total Sanitation (CLTS) programmes and projects and aims to bring together professionals working on rural sanitation in West Africa, particularly practitioners, researchers, policy makers, and people from government agencies, donors and media. It will emphasise the role of CLTS, with a geographical focus on West Africa; the roles of hygiene/sanitation behaviour change and the enabling environment around CLTS and other sanitation improvement approaches. The workshop will build on the sanitation life cycle framework as developed by IRC and also reflect on methodological experience from IRC's past learning and sharing exchanges and workshops in the field of Sanitation & Hygiene.

### **2.3 Field visits 2013**

Plan Nederland visits the different projects regularly. These visits are crucial to understand the local context, opportunities and challenges of the different projects, and to facilitate monitoring and reporting to DGIS. In 2013 the following field visits were executed or planned:

- Malawi – March 2013
- Uganda - May 2013
- Ethiopia – October 2013

### **2.4 Spin-offs of the Program**

Experiences gained through the Pan African CLTS Programme have contributed to the development of the following water, sanitation and hygiene (WASH) initiatives:

#### **Integrated pilot project on WASH & FNS in Ethiopia**

Based on the track record Plan has on CLTS (and on Village Savings and Loans), we had the opportunity to start a new project in Ethiopia, focussing on an integrated project on WASH and Food and Nutrition Security. The self-reliance of communities, which is promoted by both approaches, has increased considerably since then, and this will provide a strong basis for the success of this current project. The project was approved in August/September by the Ministry of Foreign Affairs and a start-up workshop is scheduled in the week of 14th of October. The overall objective of this project is to reduce morbidity, mortality and malnutrition of children, caused by waterborne diseases and malnutrition in Bahir Dar Zuria and Dara woredas of Ethiopia.

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## 3. Planning 2014

In 2012 the Pan African CLTS reached its half-way point and a Mid Term Review (MTR) was conducted to draw lessons learnt of past and on-going activities in order to improve the implementation of the programme in the second half of the project. The results of the MTR led to recommendations that were used to make adjustments within the activities of the Pan African program. We already informed DGIS about these changes and got approval on these.

### 3.1 Overall Programme

In 2014 the following programme and international meetings have been planned:

#### **Fourth Annual Review Meeting: March 2014 - Zambia**

In March 2014 the fourth annual review meeting will be held in Zambia. During this meeting all the WASH advisors of the 8 Plan Country Offices will come together again to discuss the progress of their projects and learn from each other. Other National Offices of Plan, who have experiences on CLTS, are asked to join (Plan Australia, Plan UK and Plan USA). Also a field visit will be organised to one of the CLTS programmes of Plan Zambia.

#### **International WASH Conference: 24th – 28th March 2014 in Australia**

The overall theme of the conference is “Water, sanitation and hygiene for everyone, everywhere”.

Within the overall theme of “WASH for everyone, everywhere” are three sub-themes:

- A. Equitable access, universal services
- B. Achieving health outcomes with WASH
- C. Sustaining and improving services

Plan Uganda, together with Plan Australia and Plan Nederland will give a presentation on the Menstrual Hygiene Management project in Uganda, which is being implemented in the same communities where CLTS has been introduced. Apart from that Plan Australia is organising a session on inclusion and gender (this possibly in collaboration with Plan Nederland).

#### **Sanitation Marketing Meeting: yet to be planned**

The 8 Plan Country Offices indicated that they would like to learn more about sanitation marketing as they are all starting to implement this in their CLTS programmes. Plan Nederland will try to organize a learning event in 2014 together with the UNICEF Regional offices. In 2013 there have been several learning possibilities on SanMark and CLTS (and Plan staff has been involved in these), so we will have to see what type of support is needed by the COs.

#### **Workshop Sustainable Sanitation: February 2014 in Uganda**

The workshop will be organised by IRC in collaboration with SNV and WaterAid.

This workshop will have the similar targets as the workshop held in Benin in November 2013, but then with a focus on East and Southern Africa.

#### **AfricaSan 4: Fourth Africa Conference on Sanitation and Hygiene: May 2014 in Senegal**

The 4th African Conference on WASH will be held in Dakar, Senegal. The last conference in 2012 Rwanda was quite successful and brought together ministers, practitioners, policy makers and other stakeholders. Various Plan staff were present and even had time slots to present their CLTS experiences. We hope to have that input again this conference.

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### Field visits 2014

In 2014 Plan Nederland will visit the following CLTS projects:

- Malawi
- Zambia
- Kenya
- Sierra Leone
- Niger

## 3.2 Progress & Year Plan per Country

### Ethiopia

By the end of June 2013, 180 communities have been triggered, of which 152 have reached the ODF status (152 of these have first been self-verified and then also independently verified). In total 833.701 people have gained access to sanitation and have improved their hygiene practices (with a project target of 1.200.000 people).

A total of 215 schools out of 210 have been triggered. So far 86.544 female students have benefited and 215 female toilets have been built. At the moment there are 215 school toilets and of these 6 are non-functional. 1 Out of 4 urban areas have been targeted.

### Planning 2014

- Trigger 1.774 communities (63 kebeles)
- Trigger 97 schools
- 1.750 Communities will become ODF
- 95 Schools will become ODF
- As a result of the above 367.035 people will gain access to improved sanitation and will practise good hygiene practices.
- Plan Ethiopia will attend the Pan African Annual Review Meeting in Zambia (March 2014)

### Uganda

By the end of June 2013, 226 communities have been triggered, of which 146 have reached the ODF status (124 of these have been independently verified, 22 have been self-verified). In total 68.370 people have gained access to sanitation and have improved their hygiene practices (with a project target of 115.400 people).

A total of 21 schools out of 39 have been triggered. So far 7.791 female students have benefited and 105 female toilets have been built. At the moment there are 223 school toilets and of these 6 are non-functional. Six Out of 10 urban areas have been targeted, and in those areas 324 toilets have been built.

### Planning 2014

- Trigger 24 communities in Luwero , 24 will become ODF
- Re-trigger 13 communities in Tororo, 13 will become ODF
- Re-trigger 6 schools in Tororo
- Re-trigger 4 peri-urban areas, 4 will become ODF
- As a result of the above 47.030 people will gain access to improved sanitation and will practise good hygiene practices
- Plan Uganda will attend the Pan African Annual Review Meeting in Zambia (March 2014)

## Kenya

By the end of June 2013, 475 communities have been triggered. In total 276.180 people have gained access to sanitation and have improved their hygiene practices (with a project target of 600.000 people).

A total of 70 schools out of 546 have been triggered. So far 9.476 female students have benefited and 76 female toilets have been built. At the moment there are 614 school toilets and of these 21 are non-functional. Ten Out of 26 urban areas have been targeted, and in those areas 30 toilets have been built.

### Planning 2014

- Trigger 160 communities
- Trigger 65 schools
- 10 Villages will become ODF
- 40 Schools will become ODF
- As a result of the above 130.000 people will gain access to improved sanitation and will practise good hygiene practices.
- Plan Kenya will attend the Pan African Annual Review Meeting in Zambia (March 2014)
- Plan Kenya will attend the AfricaSan conference in Senegal (May 2014)
- Plan Kenya will attend the WASH Conference in Australia (March 2014)

## Zambia

By the end of June 2013, 357 communities have been triggered, and 179 have reached the ODF status (66 of these have been independently verified, 113 have been self-verified). In total 75.226 people have gained access to sanitation and have improved their hygiene practices (with a project target of 120.000 people).

A total of 25 schools out of 20 have been triggered. So far 5.435 female students have benefited and 70 female toilets have been built. At the moment there are 177 school toilets and of these 26 are non-functional. No urban areas have been targeted.

### Planning 2014

- Trigger 100 communities
- Trigger 30 schools
- 143 Communities will become ODF
- 38 Schools will become ODF
- As a result of the above 44.774 people will gain access to improved sanitation and will practise good hygiene practices.
- Plan Zambia will host the Pan African Annual Review Meeting in Zambia (March 2014)
- Plan Zambia will attend the AfricaSan conference in Senegal (May 2014)

## Malawi

By the end of June 2013, 177 communities have been triggered, and 52 have reached the ODF status (10 of these have been independently verified, 42 have been self-verified). In total 46.110 people have gained access to sanitation and have improved their hygiene practices (with a project target of 94.587 people). A total of 2 schools out of 16 have been triggered. No urban areas have been targeted.

### **Planning 2014**

- No communities or schools will be triggered
- Trigger 14 Schools
- 125 Communities will become ODF
- 14 Schools will become ODF
- As a result of the above 48.747 people will gain access to improved sanitation and will practise good hygiene practices.
- Plan Malawi will attend the Pan African Annual Review Meeting in Zambia (March 2014)

### **Ghana**

By the end of June 2013, 50 communities have been triggered, and 26 have reached the ODF status (2 of these have been independently verified, 20 have been self-verified). In total 24.340 people have gained access to sanitation and have improved their hygiene practices (with a project target of 20.000 people).

A total of 24 schools out of 25 have been triggered. So far 6.344 female students have benefited and 103 female toilets have been built. At the moment there are 205 school toilets and of these 26 are non-functional. No urban areas have been targeted.

### **Planning 2014**

- Re-trigger 20 communities
- Trigger 17 schools
- 40 Communities will become ODF
- 40 Schools will become ODF
- As a result of the above 36.000 people will gain access to improved sanitation and will practise good hygiene practices
- Plan Ghana will attend the Pan African Annual Review Meeting in Zambia (March 2014)
- Plan Ghana will attend the AfricaSan conference in Senegal (May 2014)

### **Sierra Leone**

By the end of June 2013, 38 communities have been triggered, and 24 have reached the ODF status (24 of these have been independently verified, 24 have been self-verified). In total 8.310 people have gained access to sanitation and have improved their hygiene practices (with a project target of 32.630 people).

A total of 3 schools out of 20 have been triggered. So far 385 female students have benefited and 3 female toilets have been built. At the moment there are 6 school toilets and all of these are functional. No urban areas have been targeted.

### **Planning 2014**

- No communities or schools will be triggered
- 32 Communities will reach the ODF status
- 4 Schools will reach the ODF status
- As a result of the initial triggering 55.830 people will gain access to improved sanitation and will practise good hygiene practices
- Plan Sierra Leone will attend the Pan African Annual Review Meeting in Zambia (March 2014)
- Plan Sierra Leone will attend the AfricaSan conference in Senegal (May 2014)

## Niger

By the end of June 2013, 87 communities have been triggered, and 46 have reached the ODF status (44 of these have been independently verified). In total 46.959 people have gained access to sanitation and have improved their hygiene practices (with a project target of 135.000 people).

A total of 32 schools out of 40 have been triggered. So far 2.609 female students have benefited and 78 female toilets have been built. At the moment there are 156 school toilets and of these 11 are non-functional. No urban areas have been triggered yet.

### Planning 2014

- Trigger 16 communities
- Trigger 8 schools
- 57 Communities will become ODF
- 8 Schools will become ODF
- As a result of the initial triggering 88.041 people will gain access to improved sanitation and will practise good hygiene practices
- Plan Niger will attend the Pan African Annual Review Meeting in Zambia (March 2014)

## 3.3 Monitoring & Evaluation & Reporting in 2014

Monitoring, evaluation and reporting will be an on-going activity throughout the life of the project. Within each country regular monitoring activities are conducted. Every quarter stakeholder review meetings are organised and every six months the progress of the projects is being reported to Plan Nederland.

At the overall programme level the following monitoring activities, evaluations and reports are planned in 2014:

### End Evaluation by the end of December 2014

Based on the Revised Grant Decision of September 6th 2013, the End Evaluation of the Pan African CLTS programme will be conducted and commissioned by the Ministry of Foreign Affairs. The Ministry and the grant recipient will cooperate in this evaluation and will inform each other of the results.

### 4th Annual Narrative Report: 30th June 2014

Before the 30th of June 2014, Plan Nederland will share the fourth annual narrative report of the Pan African CLTS programme with DGIS. In this report the overall progress of the programme and the international role of the programme will be described.

### 4th Trigger Magazine

In order to share the progress of the programme with a wider audience, a fourth Trigger magazine will be published which describes the progress in a more condensed and easy to read way. This magazine will be distributed within the different national and international WASH networks.

## 3.4 Budget planning 2014

The overall budget for the Pan African CLTS Programme is € 9.462.832 of which € 4.474.000 is financed by DGIS and €2.086.832 by Plan. € 2.852.000 is financed by the communities themselves through the construction of their own latrines and € 50.000 will be contributed by local governments. As both the contribution of the communities as of the government is in kind we have taken these two out of the budget planning to give a more accurate budget planning. For this reason the total budget of the project is €9.412.832.

Annex 1 an indicative budget planning for 2014 and 2015 is given. A forecast for 2013 has been given as 2013 has not yet ended. Beginning 2014 we will give an accurate budget planning based on the actuals of 2013.

**Budget line 1: inception workshop**

The Whole budget was spent in 2010 during the inception phase.

**Budget line 2: Training/ triggering/ support/ monitoring/ workshops**

In the period January until the end of September 2013 € 318.684 was transferred to the different Plan Country Offices (CO). More funding will be transferred to the CO before the end of 2013. 2014 will be used to wrap up most of the implementing activities, some budget might spill into 2015, this will most like be the M&E activities.

**Budget line 3: Training visit on UTS**

As mentioned in the annual plan of 2013 it was decided to change this into learning activities on sanitation marketing. The 8 Plan Country Offices indicated that they would like to learn more about sanitation marketing as they are all starting to implement this in their CLTS programmes. Plan Nederland will try to organize a learning event in 2014 together with the UNICEF Regional offices. In 2013 there have been several learning possibilities on SanMark and CLTS already (and Plan staff has been involved in these). In light of this, we will have to see what type of support is the COs require.

**Budget line 4: Support sustainability 5th year**

No budget has been allocated for this activity. Most M&E activities will fall under budget line 2 (within the countries). External support on this will come from Plan Nederland (budget line 10) and from both IRC and IDS (budget lines 8 and 9).

**Budget line 5: Contributions of the target group**

The contribution of the target group is set on €10 per latrine build by the households themselves. As already agreed with DGIS we will not put this number in the financial statement as there are no actuals available.

**Budget line 6: Documentation and manuals**

For documentation and manuals we will budget € 14.000 in 2014. This amount is carry over from 2013. The publication of the Trigger magazine was financed by the Plan Regional Office under budget line 10. This money will most likely be used for a publication on CLTS or on a WASH documentary.

**Budget line 7: International workshops**

For 2013 € 23.073 was budgeted for international workshops. In October 2013, € 10.085 was spent. We have planned for a CLTS Annual Review Meeting in March 2014 in Zambia. This will not take up the entire budget, and most likely we will plan for a Closing/Evaluation Meeting at the end of the programme period.



**Budget line 8: Training and action learning by IDS**

In 2013 € 30.000 is budgeted to finance continuation of the support of IDS to the program. By the end of September 2013 no budget was allocated yet, as most costs were still covered by other grants received by IDS (notably the Gates Grant). Some costs made for the Annual Review Meeting still need to be booked into the system. In 2014, € 82.097 is budgeted per year for training and action learning by IDS.

**Budget line 9: Action research and general support IRC**

In 2013 € 70.835 was budgeted for support of the IRC and until end of November 2013, €53.397 was used. The remaining € 35.959 will be transferred to IRC before the end of 2013 or beginning 2014.

**Budget line 10: general support and reporting by Plan Nederland**

In 2013 € 213.128 was budgeted and € 87.869 was used until the end of November 2013. Less budget was used due to the fact that one of the programme managers of the programme, Mascha Singeling, was on maternity leave for 4 months. Looking at the entire budget for general support there is still € 346.874 available which will be used for successfully complete the programme and look at ways how the programme activities can continue after the programme has ended.

**Budget line 11: Evaluations**

In 2013 € 0,- was budgeted but € 21.510 was spent as the MTR which was scheduled to be completed before the end of 2012 was delayed and continued in 2013. Also as an outcome of the MTR a benchmark system was developed in 2013 which enabled us the monitor progress of the individual countries better. In 2014 € 32.866 will be used for an internal final evaluation on how to use lessons learned of the programme in future programmes.

**Budget line 12: Audits**

No budget was budgeted for the audits as the programme was included in the overall auditing of all the programmes of Plan Nederland and financed by Plan Nederland. Beginning of 2014 we will discuss with DGIS if an end audit is needed. If this is the case budget from contingencies will be used to cover these expenses.

**Budget line 13: Contingencies 5%**

No contingencies have been planned for 2013 and € 100.000 is allocated for 2014 to cover any unforeseen costs that could come up during the last year.

## Annex 1: Overall budget planning

Line	Description	Budget Responsible	2009	2010	2011	2012	Forecast 2013	Budget 2014	Total	Budget source	Total Dgis	Total Plan/ other
1	Inception phase (base-line + workshops)	Plan CO, IRC		9.600					9.600	DGIS	7.680	
2	Training/ triggering/ support/ monitoring/ workshops	Plan CO in Africa + partners		718.110	1.662.851	1.252.071	318.684	1.037.227	4.988.943	DGIS	3.493.320	
3	Training visit on UTS	Plan Netherlands						25.000	25.000	DGIS	20.000	
4	Support sustainability 5th year	Plan CO Africa + Bangladesh							-	DGIS		
5	Latrine construction	Target group in African countries			713.000	1.069.500	1.069.500		2.852.000	Target group		2.852.000
6	Documentation and manuals	Plan RO		5.000				14.000	19.000	DGIS	15.200	
7	International work-shops	Plan RO, Plan Netherlands			13.855	8.566	10.085	51.494	84.000	DGIS	67.200	
8	Training and action learning by IDS	IDS				7.903		82.097	90.000	DGIS	72.000	
9	Action research and general support by IRC	IRC		32.400	120.000	93.295	70.835	35.959	352.489	DGIS	281.991	
10	General support, monitoring and reporting by Plan	Plan RO and Plan Netherlands		73.432	120.110	183.515	87.869	346.874	811.800	DGIS	403.609	
11	Evaluations	Plan CO and Plan Netherlands				25.624	21.510	32.866	80.000	DGIS	64.000	
12	Audits	Plan CO and Plan Netherlands							-	DGIS		
13	Contingencies 5%							100.000	100.000	DGIS	9.000	
	<b>Total</b>			<b>838.542</b>	<b>2.629.816</b>	<b>2.640.474</b>	<b>1.578.483</b>	<b>1.725.517</b>	<b>9.412.832</b>		<b>4.434.000</b>	<b>4.978.832</b>
				838542	1916816	1.570.973			9462832		4474000	4988832
				-	713.000	1.069.501			-50.000		-40.000	-10.000





**Girls first**

**Plan**

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