

Project Proposal

Organization	UNIDO (Universal Intervention and Development Organization)						
Project Title	Addressing Acute Water, Sanitation and Hygiene needs of vulnerable and disaster affected population of Panyijjar and Koch Counties						
Fund Code	SSD-15/SA1/WASH/NGO/298						
Cluster	Primary cluster			Sub cluster			
	WATER, SANITATION AND HYGIENE			None			
Project Allocation	1st Round Standard Allocation	Allocation Category Type					
Project budget in US\$	49,980.57	Planned project duration		6 months			
Planned Start Date	01/01/2015	Planned End Date		30/06/2015			
OPS Details	OPS Code	SSD-15/WS/72854	OPS Budget		0.00		
	OPS Project Ranking		OPS Gender Marker				
Project Summary	<p>Addressing acute Water, Hygiene and Sanitation needs of vulnerable and disaster affected population of Panyijjar and Koch Counties in Unity State is paramount due to the fact that the population using water points are more than the standard required because the water points are few. The overuse contributes to breakdown of the pumps and reduction in water availability. Due to that fact that the current water supply situation is below standards in quality and quantity of 500 people per borehole approximately 1,000 people served by one hand pump, resulting in a limited amount of boreholes and water supply schemes which also results in overuse, which contributes to breakdown of the pumps and reduction in water availability. This leads not only to low water consumption (under 10 L/person/day) but also increases the burden of women and girls caretakers who are solely walk for more than five(5)km fetching water exposing them to some forms of GBV namely abduction of young girls and boys, forceful marriages, killing and rape of young girls.</p> <p>Due to the fact that houses and sanitations structures were destroyed within the communities, the current hygiene and sanitation structures merely exist exposing the residents to open defecation posing an extreme public health. The project aims to rehabilitate 30 and 25 non-functioning boreholes in Koch and panyijjar so that the population can access water at an average of 1,000 people per borehole which is above the standard quality requirement but is far better than the current average usage of 1,984 per borehole as reported in OCHA led IRNA report for June 2014. A total 30,000 people will benefit through provision of access to water by rehabilitation and repair of 25 boreholes and improve sanitation.</p> <p>There is a need for maintenance of hygienic conditions and hygiene promotion through services of waste disposal knowledge, improved toilets, water facilities and waste disposal, hygiene promotion campaign to raise awareness on water-related health/hygiene issues, especially to raise awareness of water quality.</p>						
Direct beneficiaries		Men	Women	Boys	Girls	Total	
	Beneficiary Summary	5000	8000	10320	9680	33,000	
	Total beneficiaries include the following:						
	People in Host Communities	4000	6000	7320	7680	25000	
	Internally Displaced People	1000	2000	3000	2000	8000	
Indirect Beneficiaries	Catchment Population						
Link with the Allocation Strategy	<p>1. If the project is implemented the affected populations are ensured with safe, equitable, and sustainable access to sufficient quantity of water for drinking, cooking, and personal and domestic hygiene (15 L/p/day).</p> <p>2. If sanitation facilities are improved the affected populations have access to safe, sanitary, and hygienic living environment through provision of sanitation services that are secure, sanitary, user-friendly and gender-appropriate.</p> <p>3. The project will ensure hygiene promotions to the affected populations have reduced risk of WASH-related diseases, or negative impacts on nutritional status, through access to improved hygienic practices, hygiene promotion and delivery of hygiene products and services on a sustainable and equitable basis.</p> <p>The targeted beneficiaries include (10,320) boys and girls(9,680) (52% boys and 48% girls). Women, men affected by emergencies who will benefit from WASH</p>						
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)						
Organization focal point contact details	Name	Title	Phone	Email			
	James Keah Ninrew	Executive Director	+254722308348	ninrewk@gmail.com			
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	Thomas Manyol Riek	Programs Coordinator	+211 955060734	riekthomasmanyol@gmail.com			

BACKGROUND INFORMATION	
<p>1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented</p>	<p>Unity state is severely affected by the South Sudan conflict, hosting 289,300 IDPs and 109,300 returnees with IPC classification 4. Many have fled the capital Bentiu to southern counties Mayendit and Leer, (hosting 20,022 and 33,000 IDPs) Koch and panyijjar also experience the same respectively). The ceasefire in May allowed some returns but many found their houses destroyed and have to reconstruct their shelter and livelihoods. September floods further exacerbated the situation, ruining crops and cutting areas off from basic services. Displaced populations have little access to water and sanitation; acute malnutrition (GAM) is at emergency levels.</p> <p>Panyijjar, Leer, Mayendit and Koch County and all of Southern Unity state was already classified as one of the most food insecure areas of the country before the current armed conflict began and it is currently categorised as IPC phase 4 and 3 emergency respectively by OCHA. The area was also characterized by lack of development, poor physical infrastructure, low levels of education, poor access to quality water in some areas, and periodic low level conflict from cattle raiding or militia activity. The ferocity of the recent conflict affected Southern Unity State severely, whose populations extended for months without any humanitarian assistance and the countries remain under the control of SPLA in Opposition.</p> <p>The Inter Agency Rapid Needs Assessment (June 2014) which UNIDO participated in identified water supply situation to be below standards in quality and quantity of 500 people per borehole to 1,000 people served by one hand pump, resulting in a limited amount of boreholes and water supply schemes. This also results in overuse, which contributes to breakdown of the pumps and reduction in water availability. This leads not only to low water consumption (under 10 L/person/day) but also increases the burden of women and girls caretakers who are solely walk for more than five km fetching water exposing them to some form of GBV namely abduction of young girls and boys, forceful marriages, killing and rape of young girls. HIV and AIDS and various sexually transmitted diseases (STD) can also be transmitted to these women and girls.</p> <p>The latrines are not adequate according to Sphere standards leaving both boys and girls vulnerable to communicable diseases caused by poor hygiene as there were no provisions for hand washing facilities at the schools. Addressing acute Water, Hygiene and Sanitation needs of vulnerable and disaster affected population of Koch, Leer, Mayendit and Panyijjar Counties is paramount due to the fact that the population using water points are more than the standard required because the water points are few. The overuse contributes to breakdown of the pumps and reduction in water availability. Before and after the violence there was no system of excreta disposal in Leer, Leer, Mayendit and Koch counties and people practiced open defecation with no marked or dedicated areas. In spite of the rare presence of latrines, some of household latrines have also burned down. The populations in the towns are spread over a large catchment area so the open defecation practice is an extreme public health risk which needs to be addressed. Most of the schools and health centers are not functional and the infrastructure is only being used by a few vulnerable families. Some other IDPs, who have no relatives within the host community, are reported to be settling in public areas and have no access to sanitation facilities at all and therefore practice open defecation.</p> <p>UNIDO has been able to demonstrate that hygiene and sanitation awareness coupled with the installation of improved water facilities can trigger an improvement in attitudes towards hygiene and sanitation among the neighbouring communities in Leer, Panyijjar and Mayendit in partnership with UNICEF, which will subsequently lead to an increase in their interest in establishing their own sanitation facilities. UNIDO belie</p>
<p>2. Needs assessment. Explain the specific needs of the target group(s).</p>	

explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)

3. Description Of Beneficiaries

The target response of the proposed project will take place on two levels. Firstly the provision of sustainable access to clean water and develop community's capacity to prevent water borne diseases while rendering viable emergency preparedness and response. The project shall strengthen acutely vulnerable communities' capacities to withstand emergency WASH crises, through rehabilitation of existing water infrastructure and supporting operation and maintenance systems in the community. In Panyijiar and Koch Counties for instance a borehole mapping undertaken by UNIDO in conjunction with UNICEF found 55 boreholes being unusable having broken down, this is as a result of lack of adequate technicians and spares parts fabricators in the community. This is aimed at benefiting 30,000 populations.

Secondly, project activities shall facilitate behavior change in acutely vulnerable communities in sanitation and hygiene practice through improved access to and use of sanitation facilities and targeted hygiene promotion focusing on women and children at county level will focus in two counties (Panyijiar and Koch in Unity State). In total around 20,000 targeted vulnerable people will benefit from increased access to water, sanitation and hygiene promotion services. Assessments conducted by interagency teams have found the need to for health and hygiene education, provision of water purifiers, Filter cloths and aqua tabs for communities who are affected by flooding and are forced to use rain water and in most cases they draw water from ponds.

The proposed project activities will ensure communities affected by emergencies in the two counties are provided with emergency WASH supplies and targeted facilities renovated and constructed for communities. UNIDO plans to use health and hygiene promoters to conduct hygiene promotion and CLTS activities within communities affected.

UNIDO shall procure and distribute and preposition essential kits and supplies as well as train women in pump repairs to increase operational and maintenance capacity of communities who have access to clean water sources.

The project shall target to strengthen County departments ability to utilize tools and linkages available in the community to undertake emergency responses. UNIDO targets to rehabilitate boreholes closer to or situated in schools and drill new ones in health facilities that are currently without to serve vulnerable communities.

4. Grant Request Justification.

Sanitation is the hygienic means of promoting health through prevention of human contact with the hazards of wastes. Sanitation generally refers to the provision of facilities and services for the safe disposal of human feces. Inadequate sanitation is a major cause of disease in Koch and Panyijiar and improving sanitation is known to have a significant beneficial impact on health both in households and across Koch communities.

In Koch and panyijiar there are a number of schools, IDPs and host communities without good sanitation due to the fact that they are hosting IDPs. There is a need for maintenance of hygienic conditions and hygiene promotion through services of waste disposal knowledge, improved toilets, water facilities and waste disposal, hygiene promotion campaign to raise awareness on water-related health/hygiene issues, especially to raise awareness of water quality in order to successfully distribute NFIs (mosquito nets, jerri cans, soaps and Pur sachets to the community, to reduce the vulnerability rate.

UNIDO has been able to demonstrate that hygiene and sanitation awareness coupled with the installation of improved water facilities can trigger an improvement in attitudes towards hygiene and sanitation among the communities in Leer, Panyijiar and Mayendit in partnership with UNICEF, which will subsequently lead to an increase in their interest in establishing their own sanitation facilities. However there is a need to scale up the intervention. At the same time UNIDO discovered the importance of creating awareness about hygiene and sanitation in advance of the implementation of water facilities. This approach often guarantees a more enthusiastic participation of women, boys and girls, which leads to a higher level of acceptance and ownership by a larger group of community members, and supports greater sustainability of the program by reinforcing the link between water, sanitation and hygiene. UNIDO believes that by making an intervention in Koch and Panyijiar Counties will help the community to overcome challenges they are facing currently

5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.

LOGICAL FRAMEWORK

Overall project objective Addressing acute Water, Sanitation and Hygiene needs of vulnerable and disaster affected population of Panyijiar and Koch Counties, southern area of Unity State

Logical Framework details for WATER, SANITATION AND HYGIENE

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 2: Affected people have access to safe, sanitary, and hygienic living environment through provision of sanitation services that are secure, sanitary, user-friendly and gender-appropriate	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	35
2015 SSO 1: Affected people have timely access to safe, and sufficient quantity of water for drinking, cooking, and personal and domestic hygiene	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	35
2015 SSO 3: Affected people have access to improved hygienic practices, hygiene promotion and delivery of hygiene products and services on a sustainable and equitable basis	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	30

Outcome 1	Improve access to sanitation facilities and improve hygiene behavior in Koch and panyijiar	
Code	Description	Assumptions & Risks
Output 1.1	1.1.1 Construction of 60 Family latrines/sanitation 1.1.2 Train 50 PTAs from schools that have inadequate latrine facilities and 20 social change agents on hygiene promotion and support of school health clubs. The application of knowledge gained from training will be monitored by UNIDO M&E Officer in conjunction with County Education Inspector for Schools and health officials together with County Liaison Officer. 1.1.3. Knowledge increase of 20 hygiene promoters 1.1.4.20 Health clubs better equipped to conduct hygiene promotion and knowledge and attitude change.	1. Construction of 60 sanitation facilities to reduction in incidences of open defecation in the target area 2. Re-Training of additional 25 Hand pump and community water user committee members to assist the communities in maintaining the hand pumps for a small fee which will be given by the community water management committee for sustainability 3. Train 50 PTA from schools that have inadequate latrines facilities support of school health clubs. The application of knowledge gained from training will be monitored by UNIDO M&E Officer in conjunction with County Education inspector for schools and health officials together with County Liaison officer. The health clubs will be engaged in hygiene promotion campaigns in the target areas and schools aimed at reducing open defecation, use of hand washing, general personal hygiene practice and reports for monitoring shared

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	[Frontline services] # of people provided with sustained access to safe and gender appropriate hygiene latrine facilities[SPHERE Standard]	5000	8000	10320	9680	33000
Means of Verification:		1. Attendance sheets 2 Photos . 3. GPS of rehabilitated boreholes					

Activities

Activity 1.1.1	Construction of 60 sanitation facilities to reduction in incidences of open defecation in the target area
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Activity 1.1.2	Re-Training of additional 25 Hand pump and community water user committee members to assist the communities in maintaining the hand pumps for a small fee which will be given by the community water management committee for sustainability
Activity 1.1.3	Train 50 PTA from schools that have inadequate latrines facilities support of school health clubs. The application of knowledge gained from training will be monitored by UNIDO M&E Officer in conjunction with County Education inspector for schools and health officials together with County Liaison officer. The health clubs will be engaged in hygiene promotion campaigns in the target areas and schools aimed at reducing open defecation, use of hand washing, general personal hygiene practice and reports for monitoring shared

WORK PLAN

Project workplan for activities defined in the Logical framework	Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
		Activity 1.1.1 Construction of 60 sanitation facilities to reduction in incidences of open defecation in the target area	2015	X	X	X	X	X	X	X				

M & R DETAILS

<p>Monitoring & Reporting Plan: Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .</p>	<p>Every step in this project will employ participatory approaches. Every activity, transaction and communication related to this project will be documented all staff and partners will be trained in collecting information, recording, analyzing, sharing and documenting. The tools employed here will include mapping, visualizing, photography, focused group discussions, checklist administered with key stakeholders and monitoring forms.</p> <p>A monitoring and evaluation strategy will be developed to capture quantitative and qualitative data for quality education programme. Some examples of quantitative data gathered will be:</p> <ol style="list-style-type: none"> 1. # of community volunteers who have received training 2. # of women and girls who have been reached through outreach and training 3. # of children benefiting from the improved environment 4. # of community member individuals who will benefit from the training 5. # of community members who will benefit from the project <p>Qualitative data will be gathered from focus group discussions, monthly meetings with all stakeholders and service providers through interviews and observations. Data gathered will include:</p> <ol style="list-style-type: none"> 1. Level of satisfaction with services, this will be conducted monthly 2. Level of satisfaction with every training program, this will be carried out after every training program. 3. Knowledge of conflict mitigation and human rights. 4. increase in coexistence among communities 5. Change in attitude and behaviors in community perception 6. Change in policy makers, police and administrators' response to the issue of gender based violence. <p>In addition monthly information will be analysed and documented and shared with the committees, UNIDO staff and CHF, and committees and with local government authorities. Learning received from these monitoring will be documented and used to inform project management and ensure correction and building on successes while mitigating errors and mistakes that may arise. There will be project review quarterly which will decide the course of action to be taken.</p> <p>This framework will be designed:</p> <ol style="list-style-type: none"> 1) to allow for continuous improvement through the learning and future application of well-grounded lessons; and ensures an acceptable level of accountability and cost-effectiveness is maintained, even in difficult circumstances. 2) to help identify impact and achievements of the programme. However at the end of the month, a monitoring report will be developed and submitted. The report will factor in: <ol style="list-style-type: none"> i. Number and level of trainings conducted at designated centre's ii. Attendance of meetings by gender and age, sector and community. iii. Photo images of meetings and list of participants attending stakeholders training. iv. Names and list of places project activities have taken place. v. Copies of trainees evaluation sheets.
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OTHER INFORMATION

Accountability to Affected Populations	Involving the stakeholders at the start to the end of the project.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	In addition monthly information will be analysed and documented and shared with the committees, UNIDO staff and CHF, and committees and with local government authorities. Learning received from these monitoring will be documented and used to inform project management and ensure correction and building on successes while mitigating errors and mistakes that may arise. There will be project review quarterly which will decide the course of action to be taken.
Coordination with other Organizations in project area	
Environmental Marker Code	
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality
Justify Chosen Gender Marker Code	0 – No signs that gender issues were considered in project design 1 – The project is designed to contribute in some limited way to gender equality 2a- The project is designed to contribute significantly to gender equality 2b – The principal purpose of the project is to advance gender equality
Protection Mainstreaming	
Safety and Security	
Access	

BUDGET

1 Staff and Other Personnel Costs (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
1.1	WASH Manager <small>1 Wash Manager will have 100% of the time in Over seeing the project implementation payment term is \$2500 per month. Project period is 12 months (i.e 2500 * 12 = 30,000) this cost include 10% PIT, 11% employer contribution toward NSIF of the monthly Salary</small>	D	1	1800	6	50.00%	5,400.00	2,700.00	2,700.00	5,400.00
1.2	WASH officer <small>1 Wash Officer will have 100% of the time in running the project implementation. Payment term is \$1500 per month. Project period is 12 months (i.e 1500 * 12 = 18,000) this cost include 10% PIT, 11% employer contribution toward NSIF of the monthly Salary.</small>	D	1	800	6	100.00%	4,800.00	2,400.00	2,400.00	4,800.00
1.3	EXECUTIVE DIRECTOR <small>Executive Director will have 15% LOE in ensuring coordinating project implementation in line with the donor guideline and binding the relation between the donor, Stakeholders and the project (15% of 7818 = 1172.7) the project period is 12 month payment term is 1172.7 * 12 = 14072.4. This cost include the 10% PIT and 11% NSIF Employer contribution of the LOE.</small>	D	1	7818	6	5.00%	2,345.40	1,172.70	1,172.70	2,345.40

1.4	Programs Coordinator	D	1	4500	6	5.00%	1,350.00	675.00	675.00	1,350.00
Programs Coordinator will have 15% LOE in ensuring coordinating project activities, supervising and overseeing project implementation and ensuring project meet the donor deadline (15% of 4500 = 675) the project period is 12 months payment term is 12 * 675 = 8100 this cost include the 10% PIT and 11% NSIF Employer Contribution of the LOE.										
1.5	Finance Manager	D	1	6000	6	5.00%	1,800.00	900.00	900.00	1,800.00
Finance manager will have 15% LOE in controlling and advising project implementation on the financial aspect and ensuring financial accountability of the project meet the donor accounting requirement. (15% of 6000 = 900) the project period is 12 months payment term is 12 * 900 = 10800 this cost include 10% PIT and 11% NSIF Employer contribution of the LOE										
1.6	M & Manager	D	1	4200	6	5.00%	1,260.00	630.00	630.00	1,260.00
M& Manager will have 15% LOE in project monitoring and Evaluation is responsible to ensure project are run as per donor standard procedure. (15% of 4200 = 630) the project period is 12 months payment term is 12 * 630 = 7560 this cost include 10% PIT and 11% NSIF Employer contribution of the LOE										
1.7	Logistic & Procurement Coordinator	D	1	3700	6	5.00%	1,110.00	555.00	555.00	1,110.00
Logistics & Procurement Coordinator will have 15% LoE in running the procurement process (15% of 3700 = 555) the project period is 12 months payment term is 12 * 555 = 6660 this cost include 10% PIT and 11% NSIF Employer contribution of the LoE.										
Section Total							18,065.40	9,032.70	9,032.70	18,065.40

2 Supplies, Commodities, Materials (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
2.1	Assessment and water point mapping	D	1	3000	1	100.00%	3,000.00	1,500.00	1,500.00	3,000.00
Training of Enumerators (3days x25usd X 10pax) 10 days assessment (10 pax X 20 x 10) Location 5 in Koch , 5 in Panyijar, 250usd training materials										
2.2	Rehabilitation of 25 boreholes	D	25	271	1	100.00%	6,775.00	3,387.50	3,387.50	6,775.00
Procure rehabilitation materials Cement 55 pkts @ 50usd Sand 5 tonnes @ 1000 usd Gravel 5 tonnes @ 1000usd Transportation of borehole spare parts 2025 by charter Juba to Koch and Panyijar										
2.3	Training of 25 Hand pump mechanics	D	25	25	1	100.00%	625.00	312.50	312.50	625.00
The project will have 3 days training of Hand pump mechanics for 35 participant selected from the two counties an estimated costs per participant is 25USD per day which include break fast lunch and water (3 days * 25 USD * 35Pax = 2625 USD										
2.4	Training of 50 PTA members	D	50	25	1	100.00%	1,250.00	625.00	625.00	1,250.00
50 pax trained in 1 days x 25 usd										
2.5	20 Health clubs better equipped to conduct hygiene promotion	D	260	25	1	100.00%	6,500.00	3,250.00	3,250.00	6,500.00
20 clubs formed each with 13 members x 1 days training X 25usd per pax and provided with hygiene promotion materials										
Section Total							18,150.00	9,075.00	9,075.00	18,150.00

3 Equipment (please itemize costs of non-consumables to be purchased under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
Section Total							0.00	0	0	0.00

4 Contractual Services (please list works and services to be contracted under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
Section Total							0.00	0	0	0.00

5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
5.1	Flight Tickets of Project staff (12 Flights to and from Juba to Leer for supportive supervision)	D	6	400	1	30.00%	720.00	360.00	360.00	720.00
12 flight to and from Juba to Leer including Wash Manager, Program Coordinator, and M& Manager for supportive supervision and monitoring Cost per flight is 400USD.										
5.2	Ground Travel per diems within project areas	D	4	25	30	30.00%	900.00	450.00	450.00	900.00
There will be 5 visits by Wash manager on the first and the last month of the project and 2 visits every month throughout the duration of the projects and average per diems for Wash Manager and Wash officer is 25 USD per day										
5.3	Visas and work permits	D	2	50	12	30.00%	360.00	180.00	180.00	360.00
Two visas per month for Wash manger and M& Manager										
Section Total							1,980.00	990.00	990.00	1,980.00

6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
Section Total							0.00	0	0	0.00

7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q1	Q2		
7.1	Car Fuel 50% shared costs on car fuel	D	2	800	6	50.00%	4,800.00	2,400.00	2,400.00	4,800.00	
7.2	Car Repairs and maintenance 50% shared cost of car repairs and maintenance	D	2	650	6	50.00%	3,900.00	1,950.00	1,950.00	3,900.00	
7.3	Internet Subscription 20% shared cost of Internet subscription	D	1	800	6	10.00%	480.00	240.00	240.00	480.00	
7.4	Mobile Airtime 20% shared cost for Mobile airtime	D	1	300	6	10.00%	180.00	90.00	90.00	180.00	
7.5	Thuraya Phone Airtime 20% shared cost on Thuraya phone airtime	D	1	400	6	10.00%	240.00	120.00	120.00	240.00	
7.6	Office Rent (Leer Office) 20% shared cost to the project fr office rent in Leer	D	1	1000	6	10.00%	600.00	300.00	300.00	600.00	
7.7	Bank Charges 100% bank charger to the project	D	1	200	6	10.00%	120.00	60.00	60.00	120.00	
Section Total							10,320.00	5,160.00	5,160.00	10,320.00	
Sub Total Direct Cost									48,515.40		
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)									2%		
Audit Cost (For NGO, in percent)									1%		
PSC Amount									970.31		
Quarterly Budget Details for PSC Amount		2015		Total							
		Q1	Q2								
		485.16	485.16	970.31							
Total Fund Project Cost									49,485.71		
Project Locations											
Location	Estimated percentage of budget for each location					Beneficiary Men	Women	Boy	Girl	Total	Activity
Unity -> Koch	50									0	
Unity -> Panyijjar	50									0	
Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)											
DOCUMENTS											

