

Project Proposal

Organization	IOM (International Organization for Migration)																											
Project Title	Improving service delivery to beneficiaries in PoC sites through the maintenance of humanitarian hubs																											
Fund Code	SSD-14/HSS10/RA4/CCCM/UN/493																											
Cluster	<table border="1"> <tr> <td>Primary cluster</td> <td>Sub cluster</td> </tr> <tr> <td>CAMP COORDINATION AND CAMP MANAGEMENT</td> <td>None</td> </tr> </table>		Primary cluster	Sub cluster	CAMP COORDINATION AND CAMP MANAGEMENT	None																						
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CAMP COORDINATION AND CAMP MANAGEMENT	None																											
Project Allocation	Reserve Allocation 4	Allocation Category Type	Frontline services																									
Project budget in US\$	385,819.42	Planned project duration	3 months																									
Planned Start Date	01/10/2014	Planned End Date	31/12/2014																									
OPS Details	OPS Code	OPS Budget	0.00																									
	OPS Project Ranking	OPS Gender Marker																										
Project Summary	<p>This project seeks CHF coverage of humanitarian hub running costs from October to December of 2014. 100 percent of running costs for the month of October 2014. IOM and agencies utilizing the hub will cover approximately 50 percent of hub running costs for the months of November and December 2014. This project will enable the continued operation of humanitarian hubs in Malakal, Bentiu and Bor where many partners have lost their offices due to the ongoing crisis or where ongoing insecurity restricts their ability to access locations where their offices are based. The hubs provide a safe and secure common humanitarian living workspace to ensure the effective implementation of life-saving humanitarian activities in priority locations. IOM is requesting a CHF reserve contribution of 500,000 USD to support the running costs of the humanitarian hub from October through December of 2014. In 2015, running costs of the hub will transition toward a cost recovery mechanism for accommodation and the provision of office space for humanitarian staff.</p>																											
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>175</td> <td>175</td> <td>0</td> <td>0</td> <td>350</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Aid Agencies</td> <td>175</td> <td>175</td> <td>0</td> <td>0</td> <td>350</td> </tr> </tbody> </table>					Men	Women	Boys	Girls	Total	Beneficiary Summary	175	175	0	0	350	Total beneficiaries include the following:						Aid Agencies	175	175	0	0	350
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Aid Agencies	175	175	0	0	350																							
Indirect Beneficiaries	Indirect beneficiaries will be all IDPs in Bentiu, Malakal, and Bor PoCs. They will benefit from continued dedicated service delivery that is possible from effective running of the humanitarian hub for humanitarian workers.		Catchment Population																									
Link with the Allocation Strategy	This project indirectly fits with the funds objective of life-saving. The projects fits with the CCCM Cluster's objectives of establishing humanitarian hubs at key displacement locations affected by the crisis, including Bentiu, Malakal and Bor. This project will contribute to the running costs of these hubs for October - December 2014.																											
Sub-Grants to Implementing Partners			Other funding Secured For the Same Project (to date)																									
Organization focal point contact details	Name	Title	Phone	Email																								
	Karl baker	CCCM Project Coordinator	+211920885985	kbaker@iom.int																								
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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>On 15 December 2013, violence broke out in Juba, South Sudan's capital, and quickly spread to neighbouring states. A year later, 1.4 million people are internally displaced and over 100,000 of these individuals are seeking shelter in UN Bases throughout the country in Protection of Civilian (PoC) sites. According to registration data, the majority of the IDPs sheltering within PoC sites are women and children.</p> <p>As armed actions continue, the CCCM Cluster estimates that in 2015 the number of IDPs residing in PoC sites will increase to 140,000. The majority of those sheltering in PoC sites are women and children. According to IOM biometric registration figures 86 percent are women and children.</p> <p>Security in South Sudan remains tenuous with armed actions in Upper Nile, Unity and Jonglei resulting in IDP influxes into the PoCs. Insecurity in Upper Nile and Unity states have caused limited mobility of humanitarian partners. The situation has made accommodation for humanitarian partners outside of the UN bases dangerous. During the onset of the crisis many partners lost their offices and warehouses to looting and fire.</p> <p>Humanitarian actors responding to the crisis in South Sudan require a safe place to live and work. IOM administers humanitarian hubs, shared accommodation and work sites, adjacent to or within IDP sites. These hubs provide sectioned accommodation for women and men, communication services, security and office space to over 400 humanitarian workers. These hubs are currently at capacity and are in need of expansion and improvement. It is predicted that further influxes into IDP sites will strain the capacity of the current hubs and that expansion and improvements will be necessary. IOM is working with partners to constantly improve conditions within the Hubs and is in the process of securing space for new hubs in both Bentiu and Malakal.</p> <p>The current hubs in Bentiu, Malakal and Bor currently accommodate 430 humanitarians from 33 different agencies. Hub managers, established in each of the three locations, manage all aspects of the humanitarian space; maintenance, expansion work, staffing (cleaners, labourers, sanitation), reservations and negotiations with UNMISS. The establishment, maintenance and improvement work on the hubs has been costly. Fuel for generators, staffing, sanitation and the site work are examples of common costs necessary to run the space.</p> <p>IOM and partners accommodated in the three hubs have met to determine a cost recovery scheme to cover running costs of the humanitarian hubs. Though modalities have been agreed upon, many agencies had not budgeted for office rental and accommodation costs.</p>
<p>2. Needs assessment. Explain the specific needs of the target group(s), 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. Indicate references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)</p>	<p>In the current crisis and volatile security situation, aid workers' movements have been in some areas restricted for a limited distance for safety and security. The humanitarian staff from the UN and other aid organizations will be responding to this crisis but have a limited reach. Additionally, the majority of aid workers are currently staying in UNMISS Bases for their safety and security while responding to the critical needs of IDPs especially in Bor, Bentiu and Malakal. The logistic capacity of UNMISS is over stretched with additional troops and returning critical staff and UNMISS can no longer provide accommodation and other support to aid workers living in their bases. Humanitarian partners have been requested to be self-sufficient and ready to move out of UNMISS bases when security permits. Humanitarian partners are currently scaling up response in accessible and priority areas, the need of well-equipped humanitarian hubs for accommodation and office space is now needed more than ever and preferably before the rainy season (May) in priority areas such as Bor, Bentiu and Malakal.</p> <p>Discussions on the implementation of Humanitarian Hubs in these locations moved forward from 5th April 2014, when the country heads met to discuss the needs and realities of having humanitarian hubs. The Humanitarian Hubs will be used by UN humanitarian staff and NGOs registered with the RRC or NGO Forum. Other visitors sponsored by the registered organisations may use the hub if space allows according to the discretion of the Hub Manager (IOM). Partners using humanitarian hubs will follow the user rules developed by the Hub Manager and humanitarian hubs should remain a weapons free zone. Beneficiaries will be humanitarian workers based in Malakal, Bentiu and Bor. Targeting 350 humanitarian workers per month from October to December 2014. These humanitarians from a number of agencies required a safe place to complete their work, preparations, and activities that supported IDP centered interventions. The numbers of</p>

humanitarian workers targeted through this intervention was made on the advice and estimations given by key agencies during the Humanitarian Hub Meeting on 5th April 2014 between CARE, OCHA, IOM, Unicef, WHO, and WFP. Assessments to implement hubs were done by key agencies in Malakal, Bentiu, and Bor. The needs of humanitarian workers were assessed by the most prominent agencies working in Malakal, Bentiu, and Bor during early 2014. Humanitarian agencies and workers needed access to full accommodation, generators for power and electricity, latrines and ablutions, a common kitchen, and suffice office space to maintain communications with colleagues and co-agencies. In Malakal: IOM, UNMISS, WFP, and UNHCR reviewed the needs for the humanitarian hubs. UNMISS assisted with designs and space allocations. The HH was first decided back in February, which led to discussion which lasted for more than a month. The requested area was to accommodate all Humanitarian actors together and work space. However, based on the lack of resources (especially earth moving equipment), the HH could not be ready based on the higher priority to complete the new POC area. During early March 2014, UNMISS allocated a temporary site for the HH to be setup, however, due to miscommunications within UNMISS the land that was allocated for the temp Hub was earmarked for other priorities. Late March 2014, another temp site was identified which is now under discussion for ground works.

Bor: IOM, Unicef, UNFPA, WHO, and OCHA worked together on the planning and establishment of needs for the hub. The Decision to put a HH was mooted in January 2014. IOM commenced negotiations with UNMISS State team leader during the 3rd week of January. There was no clear way forward as mixed messages on the location of the hub were received by UNMISS. The intention was to have the hub located at UNMISS according to the ICWG but UNMISS had the intention of having it at the WFP com

3. Description Of Beneficiaries Beneficiaries will be humanitarian workers based in Malakal, Bentiu and Bor. Targeting 350 humanitarian workers per month from October to December 2014.

4. Grant Request Justification. IOM is requesting CHF to contribute towards the running costs of the humanitarian hubs in Malakal, Bor and Bentiu. The hubs were established and running costs were funded through CERF from January to September of this year. In October of this year, the hubs were meant to switch to a full cost-recovery model with agencies paying for staff accommodation and running costs of offices. However, most partners had not budgeted appropriately and were not prepared to pay an equitable rate for the accommodation.

Maintaining and running the humanitarian hubs is an expensive undertaking. Seasonal flooding and insecurity make the transportation of supplies and equipment costly. Additionally, generators are required to provide electricity, power telecommunications and to create a secure compound with adequate lighting. Fighting and insecurity within the PoC also require that security measures, such as berms, bunkers and fortified HESCO fencing are in place to protect humanitarian actors and equipment. Upon project review in October, it was necessary to meet with partners to create the cost recovery mechanism and to determine the way forward.

This project seeks CHF coverage of humanitarian hub running costs from October to December of 2014. 100 percent of running costs for the month of October 2014. IOM and agencies utilizing the hub will cover approximately 50 percent of hub running costs for the months of November and December 2014.

IOM is requesting a CHF reserve contribution of 500,000 USD to support the running costs of the humanitarian hub from October through December of 2014. In 2015, running costs of the hub will transition toward a cost recovery mechanism for accommodation and the provision of office space for humanitarian staff.

5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization. The CHF allocation will complement the ongoing CCCM activities and other cluster activities in IDP sites in Malakal, Bentiu, and Bor. This reserve allocation will complement priorities that are set by the cluster for 2015. It will allow the humanitarian community to further expand coverage according to the latest estimates and projected needs, and address gaps through additional expertise. As IOM has established humanitarian hubs in Bor, Bentiu and Malakal, this funding will allow maintenance for the three hubs and expansion in Malakal and contribute to continuous access of services for IDPs.

LOGICAL FRAMEWORK

Overall project objective This project will enable the continued operation of humanitarian hubs in Malakal, Bentiu and Bor where many partners have lost their offices due to the ongoing crisis or where ongoing insecurity restricts their ability to access locations where their offices are based. The hubs provide a safe and secure common humanitarian living workspace to ensure the effective implementation of life-saving humanitarian activities in priority locations.

Logical Framework details for CAMP COORDINATION AND CAMP MANAGEMENT

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO1: Camp coordination and camp management structures in place and expanded inside and outside the PoC sites to facilitate the effective and targeted delivery and monitoring of services, improve living conditions to displaced people in displacement sites, and provide durable solutions when possible	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	50
2015 SSO1: Camp coordination and camp management structures in place and expanded inside and outside the PoC sites to facilitate the effective and targeted delivery and monitoring of services, improve living conditions to displaced people in displacement sites, and provide durable solutions when possible	SO 2: Protect the rights of the most vulnerable people, including their freedom of movement	50

Outcome 1 Immediate delivery of camp coordination and camp management activities in Bentiu, Bor and Malakal PoC is maintained and enhanced due to efficient coordination and maintenance of the humanitarian hubs in Malakal, Bentiu and Bor.

Code	Description	Assumptions & Risks
Output 1.1	Humanitarian workers are provided with safe space for living and working	Assuming that humanitarian workers are able and willing to stay in hubs. Risks are conflict and instability.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	# of humanitarian workers accommodated in humanitarian hubs in Malakal, Bentiu, and Bor					350
		Means of Verification: hub reports					

Activities

Activity 1.1.1	Record accurate data of Humanitarian Hub occupancy
Activity 1.1.2	Providing humanitarians with accommodation space as requested by agencies.

Output 1.2 Maintenance of humanitarian hubs in Bentiu, Bor and Malakal to support emergency life-saving interventions. Assuming that security allows effective maintenance, and that fighting does not destroy the hub area. Risk are instability and insecurity.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	CAMP COORDINATION AND CAMP MANAGEMENT	# of Humanitarian Hubs maintained in locations identified by the ICWG as in need of working and accommodation facilities to enable humanitarian response					3

Means of Verification: Hub reports

Activities

Activity 1.2.1	Maintain humanitarian hubs facilities through maintenance, repairs, and security.
Activity 1.2.2	Provide electricity services to hubs.
Activity 1.2.3	Procurement of fuel to facilitate hub services
Activity 1.2.4	provide clean water for washing and facilities
Activity 1.2.5	Monitoring of Hubs by the Hub Managers on a daily basis.

Output 1.3

Coordination with partners is maintained to ensure effective services and use of humanitarian hubs

Assuming that the security conditions allows continued working and living in the hub areas. Risks are security and instability

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.3.1	CAMP COORDINATION AND CAMP MANAGEMENT	(Frontline services) # of coordination meetings conducted at site level					12
Means of Verification:		CCCM Cluster meetings and Site Reports					

Activities

Activity 1.3.1	Coordination meetings in Juba and Hub Locations
Activity 1.3.2	Weekly reporting and Humanitarian Hub updates for Malakal, Bentiu, and Bor
Activity 1.3.3	Humanitarian Hub updates discussed in weekly CCCM coordination meetings in Juba.
Activity 1.3.4	Regular updates on Humanitarian Hubs provided to humanitarian community through CCCM and through ad hoc updates for humanitarian organizations.

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 Record accurate data of Humanitarian Hub occupancy	2014										X	X	X
Activity 1.1.2 Providing humanitarians with accommodation space as requested by agencies.	2014										X	X	X
Activity 1.2.1 Maintain humanitarian hubs facilities through maintenance, repairs, and security.	2014										X	X	X
Activity 1.3.1 Coordination meetings in Juba and Hub Locations	2014										X	X	X
Activity 1.3.2 Weekly reporting and Humanitarian Hub updates for Malakal, Bentiu, and Bor	2014										X	X	X
Activity 1.2.2 Provide electricity services to hubs.	2014										X	X	X
Activity 1.2.3 Procurement of fuel to facilitate hub services	2014										X	X	X
Activity 1.2.4 provide clean water for washing and facilities	2014										X	X	X
Activity 1.3.3 Humanitarian Hub updates discussed in weekly CCCM coordination meetings in Juba.	2014										X	X	X
Activity 1.3.4 Regular updates on Humanitarian Hubs provided to humanitarian community through CCCM and through ad hoc updates for humanitarian organizations.	2014										X	X	X
Activity 1.2.5 Monitoring of Hubs by the Hub Managers on a daily basis.	2014										X	X	X

M & R DETAILS

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 .

In South Sudan, IOM has put in place internal monitoring structures to effectively monitor the progress of project activities. Through meetings with the Programme Managers where progress against deliverables are discussed, IOM is able to monitor progress against deliverables and mitigate the risks of poor performance. In addition, regular communication with donor counterparts ensures that should external factors outside of the control of IOM be encountered, project deliverables can be adjusted with the approval of the donor.

The proposed activities implemented by IOM will be monitored directly by the IOM sub-offices in Malakal, Bentiu and Bor, which operate under the overall management of IOM's Chief of Mission in Juba. The Mission office in Juba will provide overall financial management and oversight of the activities. Regular internal reporting will be provided by all field offices and will receive a supervisory review from the Juba level. Over the course of implementation, field visits will be conducted in order to monitor project activities against the targets stated within the proposal. Internal reporting, monitoring and evaluation will take note of all constraints or impediments to activities in order to undertake a regular evaluation of project goals and implementing strategies. Project updates will be reported in IOM publications that will be distributed to IOM Geneva, donors and any other concerned stakeholders. A final narrative and financial report will be produced at the end of the project, in compliance with the CHF standards and requirements.

IOM keeps records of those humanitarian actors accommodated within the respective hubs. Through the accommodation database IOM will ensure that the accommodation targets are met. Details are disaggregated by sex

IOM has established an email address where beneficiaries can lodge complaints about services, standards and staff at the humanitarian hubs. This complaint mechanism is managed not only by hub managers but also with the direct oversight of the IOM Chief of Mission.

OTHER INFORMATION

Accountability to Affected Populations

The contribution to the humanitarian hub running costs will enable humanitarian workers to continue placing great importance on ensuring that community participation and engagement is integrated in the planning, implementation and monitoring and evaluation of CCCM and multi cluster activities. Effective running of the hubs enables the humanitarian workers to effectively engage with IDPs in IDP sites and promote their engagement in camp management activities through camp coordination committees and through community participation/volunteering activities that are common place. IOM will ensure that the interventions are relevant to the displaced population and the population's capacity to engage in the overall response efforts is increased. The capacity of community volunteers and outreach workers is increased through the provision of workshops and training opportunities which enables effective learning opportunities. These opportunities are provided in line with other key clusters and organizations providing specialized projects.

This project will allow information flow between humanitarian partners and IDP communities reducing the risk of miscommunication and ensuring that information is

	regularly shared between the two stakeholders. The hubs enable all the cluster systems to collaborate with each other and with partners in addressing the needs and various thematic concerns of displaced populations. The hubs will also facilitate better working relations with UNMISS as we collaborate under their remit of Protection of Civilians.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	IOM is currently running the humanitarian hubs in Malakal, Bentiu and Bor. IOM has a hub manager in place in all three locations. The hub manager ensures casual labourers carry out cleaning and maintenance work and that service providers (generator repairs, communication functionality etc) complete their work timely and per standards established and agreed upon by agencies residing in the hub.
Coordination with other Organizations in project area	
Environmental Marker Code	B+: Medium environmental impact with mitigation(sector guidance)
Gender Marker Code	1-The project is designed to contribute in some limited way to gender equality
Justify Chosen Gender Marker Code	This project will cater to the needs of humanitarian workers who are living and working within the humanitarian hubs.. Throughout the project, IOM will ensure that the needs of male and female humanitarian workers are addressed during planning, implementation and monitoring and evaluation. The differing needs of the humanitarian workers were taken into account during the hub development. with consultation of humanitarian workers, it was decided that segregated living spaces were vital, along with sectioned latrines and shower units to meet the protection needs of female humanitarian workers. Each hub has a manager that handles complaints and should an issue of intimidation or GBV be reported, the manager would consult technical experts to ensure that necessary interventions are taken.
Protection Mainstreaming	This CHF project will contribute to addressing lifesaving needs through camp coordination and camp management facilitation, brought about by the effective operations of the humanitarian staff for the benefit of humanitarian workers. This priority is in line with the cluster systems, particularly for the CCCM Cluster. This CHF supported intervention is consistent with the basic humanitarian principles of humanity, neutrality, and impartiality. The project will support the delivery of current essential lifesaving services to continue protecting the lives of the most vulnerable groups in the escalating conflict in South Sudan, particularly women and children in the emergency situation. This project operates with the understanding that activities will take into account equity principles that promote the protection of women and girls. This project also take into consideration cross-cutting issues, and at all stages of the project cycle, CCCM practitioners work with experts from Health and, WASH, amongst others, to ensure that programming is effective, targeted and making the most of key resources and staff for the benefit of IDPs. This multi-sector approach is only possible due to the emphasis IOM places on working directly with partners to ensure effective communication and interventions. This reduces overlap and duplication and provides resources where needed the most. Each hub has a manager that handles complaints and should an issue of intimidation or GBV be reported, the manager would consult technical experts to ensure that necessary interventions are taken.
Safety and Security	Violent conflict remains a concern for project implementation in South Sudan, including fighting between non-state actors and SPLA as well as inter-communal violence. These factors present a constant threat to the security of staff in Malakal, Bentiu and Bor. Specifically, the situation in Upper Nile, Unity and Jonglei are areas of concern for security that are currently targeted in this project. It is anticipated that security will remain highly volatile in areas where displacement is most likely to happen. To mitigate these risks, IOM is a member of the UN Department of Safety and Security (UNDSS) which includes local field structures as well as tailored protocols for South Sudan, and oversight at the country level by the Security Management Team. IOM is a permanent member of the SMT which provides recommendations and consultation on security policy and criteria in coordination with the designated security representative of the SRSG, and the UN in New York. Furthermore, staff in the field undergo a series of security trainings and are properly equipped with personal protective equipment and communication devices. While our operations require staff to often enter into insecure areas, IOM does its best to ensure that all staff have the proper knowledge, training and equipment to ensure their safety. Lastly, IOM follows UNDSS protocols for including security clearance and convoy travel for vehicles. Each hub has a manager that handles complaints and should an issue of intimidation or GBV be reported, the manager would consult technical experts to ensure that necessary interventions are taken.
Access	Humanitarian access is currently possible to all areas targeted by this project. In order to address sporadic incidents of insecurity, a comprehensive and flexible security strategy is in place and provides for a tailored response to insecure conditions. In case humanitarian access is not possible, IOM will be flexible to reconsider and reprioritize areas of implementation.

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
1.1	Hub Managers HH Malakal/Bentiu/Bor	D	3	7200	3	4.00%	2,592.00
1.2	Electrician HH Malakal/Bentiu/Bor	D	3	3000	3	35.00%	9,450.00
1.3	Mechanic/plumber HH Malakal/Bentiu/Bor	D	3	4000	3	8.34%	3,002.40
1.4	Cleaners Daily laborers in HH Malakal/Bentiu/Bor . 6 daily laborers Laborers in 3 locations.	D	3	570	6	67.50%	6,925.50
1.5	Ablution cleaners HH Malakal/Bentiu/Bor. 12 daily laborers in 3 locations	D	3	300	12	30.00%	3,240.00
1.6	Casual laborers HH Malakal/Bentiu/Bor. 12 daily casual laborers in 3 locations	D	3	440	12	100.00%	15,840.00
	Section Total						41,049.90

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
2.1	Generator fuel Malakal Fuel costs for Malakal HH	D	1	35158.87	3	100.00%	105,476.61
2.2	Generator fuel Bentiu Fuel costs for Bentiu HH	D	1	34589.54	3	100.00%	103,768.62
2.3	Generator fuel Bor Fuel costs for Bor HH	D	1	9420.257	3	100.00%	28,260.77
2.4	Generator Maintenance Costs Maintenance costs for Malakal, Bentiu, Bor HHs	D	3	1303	3	100.00%	11,727.00
	Section Total						249,233.00

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
	Section Total						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
	Section Total						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
	Section Total						0.00

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
	Section Total						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
7.1	Security costs (warriors)	D	1	7150	3	80.00%	17,160.00
	Security for HHs						
7.2	Land maintenance	D	3	5904	3	100.00%	53,136.00
	Land maintenance, garbage collection, HH Pre-fab repairs in Malakal, Bentiu, and Bor						
	Section Total						70,296.00

Sub Total Direct Cost	360,578.90
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)	7%
Audit Cost (For NGO, in percent)	
PSC Amount	25,240.52

Quarterly Budget Details for PSC Amount	2014	Total
	Q4	
	0.00	0.00

Total Fund Project Cost	385,819.42
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Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Bor South	12					0	
Unity -> Rubkona	43					0	
Upper Nile -> Malakal	45					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

