

|  |  |                                 |                             |              |              |
|--|--|---------------------------------|-----------------------------|--------------|--------------|
| <b>Requesting Organization :</b>       | World Food Programme   |                                 |                             |              |              |
| <b>Allocation Type :</b>               | 1st Round Standard Allocation  |                                 |                             |              |              |
| <b>Primary Cluster</b>                 | <b>Sub Cluster</b>   | <b>Percentage</b>               |                             |              |              |
| EMERGENCY TELECOMMUNICATIONS           |  | 100.00                          |                             |              |              |
|  |  | <b>100</b>                      |                             |              |              |
| <b>Project Title :</b>                 | Emergency Telecommunications Cluster Activities and Services in Support of the Humanitarian Community in South Sudan   |                                 |                             |              |              |
| <b>Allocation Type Category :</b>      |  |                                 |                             |              |              |
| <b>OPS Details</b>                     |  |                                 |                             |              |              |
| <b>Project Code :</b>                  |  | <b>Fund Project Code :</b>      | SSD-16/HSS10/SA1/ETC/UN/785 |              |              |
| <b>Cluster :</b>                       |  | <b>Project Budget in US\$ :</b> | 250,013.60                  |              |              |
| <b>Planned project duration :</b>      | 12 months  | <b>Priority:</b>                |                             |              |              |
| <b>Planned Start Date :</b>            | 01/01/2016   | <b>Planned End Date :</b>       | 31/12/2016                  |              |              |
| <b>Actual Start Date:</b>              | 01/01/2016   | <b>Actual End Date:</b>         | 31/12/2016                  |              |              |
| <b>Project Summary :</b>               | <p>Activated in 2011, the ETC has built up over four years of operational presence in South Sudan providing vital emergency telecommunications services to the humanitarian community. This includes radio communications, Internet connectivity, renewable power, technical support, and capacity building. The ETC has been key in the overall coordination of emergency telecommunications services which, in addition to the lack of technical expertise at the field level, continues to be a challenge. Responding to these needs, the ETC 2016 strategy focuses on supporting the humanitarian community through coordination, partnership building and service brokerage. Although the ETC will hand-over the management of its internet services to identified on-site lead organizations, it will continue to provide leadership and support to all common ICT projects as well as exploring new required activities and services. The ETC will also maintain its key function of provider of last resort, strategically prepositioning equipment for fast deployment as required.</p> <p>Humanitarian leader and focal-point in telecommunications, the ETC will continue strengthening its partnership with the Ministry of Telecommunications, the private sector and local relief actors. Responding both in government and opposition areas, also raising awareness and sensitizing the relief organization for South Sudan in emergency telecommunications infrastructures and services. Where possible, the ETC will collaborate with other Clusters, as Education and Health, as well as other working group, as the Communication with Communities Working Group (CwCWG), to jointly explore how innovative services and technical solutions may provide relief to the affected population of South Sudan. In order for this transition to be achieved successfully, the ETC will conduct in-depth assessments and invest in decentralized capacity building activities, reaching-out to humanitarians responding in deep field locations and in strategic humanitarian hubs.</p> |                                 |                             |              |              |
| <b>Direct beneficiaries :</b>          |  |                                 |                             |              |              |
|  | <b>Men</b>   | <b>Women</b>                    | <b>Boys</b>                 | <b>Girls</b> | <b>Total</b> |
|  | 120  | 0                               | 0                           | 0            | 120          |
| <b>Other Beneficiaries :</b>           |  |                                 |                             |              |              |
| <b>Beneficiary name</b>                | <b>Men</b>   | <b>Women</b>                    | <b>Boys</b>                 | <b>Girls</b> | <b>Total</b> |
| Aid Agencies                           | 120  | 0                               | 0                           | 0            | 120          |
| Children under 5                       | 0  | 0                               | 0                           | 0            | 0            |
| Internally Displaced People            | 0  | 0                               | 0                           | 0            | 0            |
| People in Host Communities             | 0  | 0                               | 0                           | 0            | 0            |
| <b>Indirect Beneficiaries :</b>        |  |                                 |                             |              |              |
| <b>Catchment Population:</b>           |  |                                 |                             |              |              |
| <b>Link with allocation strategy :</b> |  |                                 |                             |              |              |

The cluster will provide vital data connectivity and security telecommunication services to enable humanitarian actors to deliver lifesaving services to the affected people and communities and ensure safety and security of staff. To maximize limited resources, priority will be given to locations with presence of more than three humanitarian organizations with more than 20 staff on the ground. The cluster will introduce HISP (Humanitarian Internet Support Project) on a cost sharing Model where ETC does not exist to bridge the gap in Data services. The cluster will also leverage on existing infrastructure of agencies to provide self-reliant data connectivity services through a cost sharing modality. The cluster will conduct frequent needs assessments to ensure that the Training services being provided are meeting the needs of humanitarian actors. The Training will be conducted based on the gaps and needs of the actors, Methods, tools and systems will be put in place to monitor and provide quality assurance and performance of the Trainee. a decentralized Training will enable Trainee from most affected locations in South Sudan to learn the new technology with Digital Mobile Radios (DMR). A periodic assessment will be carried out to identify the needs for training opportunity to enhance the skills of staff and users of the services. The cluster will contribute primarily to Strategic Objectives 1 and 3 of the Strategic Response Plan. Its specific objectives are to: 1.) Coordinate and support the humanitarian community in the assessment, deployment and development of emergency telecommunications services for reliable access to security communications and key information; facilitate inter-agency projects as well as evaluate expansion of ETC services to affected population. 2) Establish contingency stocks of ETC equipment in country to response to critical ICT requirements in identified common operational areas. 3) Provide the humanitarian community with capacity-building opportunities in emergency telecommunications sector.

**Sub-Grants to Implementing Partners :**

| Partner Name | Partner Type | Budget in US\$ |
|--------------|--------------|----------------|
|              |              |                |

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

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

**Organization focal point :**

| Name            | Title                        | Email                   | Phone         |
|-----------------|------------------------------|-------------------------|---------------|
| Richard EGWANGU | ETC Coordinator              | richard.egwangu@wfp.org | +211922700701 |
| Solomon WELLE   | Inter-Agency Project Manager | solomon.welle@wfp.org   | +211922465478 |

**BACKGROUND**

**1. Humanitarian context analysis**

South Sudan has one of the most underdeveloped communications technology infrastructures in the world. Years of civil conflict and warfare have inhibited growth across the sector, discouraging both public and private investments. The absence of a national communications backbone, the unreliability of the minimal mobile network and the lack of access to conventional power sources creates a challenging starting point for the deployment of telecommunications services. Since the eruption of the conflict, what little telecommunications infrastructure existed has been damaged or destroyed. Especially in opposition-controlled areas, a critical lack of telecommunications infrastructure, and therefore minimal access to life-saving information, severely affects both the effectiveness of the humanitarian response and the ability of the affected population to recover.

**2. Needs assessment**

**3. Description Of Beneficiaries**

For the implementation of its Project, the ETC will provide services primarily to the humanitarian organizations operating in South Sudan, with a focus on national NGOs and partners responding in deep field locations. Where possible, the ETC will collaborate with other Clusters and partners to jointly explore how innovative IT services may provide relief to the affected population of South Sudan.

**4. Grant Request Justification**

: ETC needs to continue to have contingency stock ready for deployment and provision of services as a provider of last resort in an emergency situation, therefore that will help in enhancing the overall efficiency and effectiveness of the operation and enable a more stream-lined and structured response in Data services. Improved ETC Services coordination with different actors will enhance better relationship and centralized access to information. ETC is moving forward from a centrally funded basic emergency connectivity services to a more permanent, reliable data connectivity services, which will be based on cost-sharing model. With the number of partners increasing on ground and for the enhanced safety of staff and assets, introduction of improved ICT technology like Digital Mobile Radio has been taken over under Inter Agency Cost sharing Model, Decentralized Capacity development is another main area of focus for ETC in South Sudan

**5. Complementarity**

**LOGICAL FRAMEWORK**

**Overall project objective**

For the safety of the humanitarian community and an efficient emergency response, the ETC identifies its key role in providing overall coordination and support for the implementation and maintenance of common radio communications and internet connectivity services

| EMERGENCY TELECOMMUNICATIONS   |                              |   |  |     |                          |      |           |        |
|--|------------------------------|---|--|-----|--------------------------|------|-----------|--------|
| Cluster objectives   |                              | Strategic Response Plan (SRP) objectives  |  |     | Percentage of activities |      |           |        |
| CO1: Coordinate and support the humanitarian community in the assessment, deployment and development of emergency telecommunications services for reliable access to security and key information  |                              | HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity |  |     | 50                       |      |           |        |
| CO2: Mangle inter-agency projects for the provision of advanced emergency telecommunications services to the humanitarian community, also benefitting the affected population  |                              | HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity |  |     | 30                       |      |           |        |
| CO3: Provide the humanitarian community with capacity-building opportunities in emergency telecommunications   |                              | HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity |  |     | 20                       |      |           |        |
| <b>Contribution to Cluster/Sector Objectives :</b> 1) Create the necessary synergies to maximize the overall emergency telecommunications resources and capacity, avoiding overlaps, achieving a safer operational environment and greater access to information for the humanitarian community. Evaluate expansion of ETC services to affected population   |                              |   |  |     |                          |      |           |        |
| <b>Outcome 1</b>   |                              |   |  |     |                          |      |           |        |
| 1-Coordinate and support the humanitarian community in the assessment, deployment and development of emergency telecommunications services for reliable access to security communications and key information; facilitate inter-agency projects as well as evaluate expansion of ETC services to affected population   |                              |   |  |     |                          |      |           |        |
| <b>Output 1.1</b>  |                              |   |  |     |                          |      |           |        |
| <b>Description</b>   |                              |   |  |     |                          |      |           |        |
| Create the necessary synergies to maximize the overall emergency telecommunications resources and capacity, avoiding overlaps, achieving a safer operational environment and greater access to information for the humanitarian community. Evaluate expansion of ETC services to affected population   |                              |   |  |     |                          |      |           |        |
| <b>Assumptions &amp; Risks</b>   |                              |   |  |     |                          |      |           |        |
| <ul style="list-style-type: none"> <li>- Individual UN and NGO partners developed and will continue to develop strong IT expertise</li> <li>- Private service providers will service humanitarians in always deeper and more remote field locations</li> <li>- Operational response will be increasingly decentralised with greater IT support needed at the local level</li> <li>- Deterioration of the security situation impeding private service providers to service volatile locations where a prompt humanitarian response is needed</li> <li>- Lack of stability, initial resources, capacity and expertise at the field level for an inter-agency approach to be successful</li> <li>- Rapid deployment needs impeding an inter-agency coordinating approach</li> </ul> |                              |   |  |     |                          |      |           |        |
| <b>Activities</b>  |                              |   |  |     |                          |      |           |        |
| <b>Activity 1.1.1</b>  |                              |   |  |     |                          |      |           |        |
| Activity 1.1.1<br>Technical support for the deployment of new humanitarian locations   |                              |   |  |     |                          |      |           |        |
| Activity 1.1.2<br>Coordination of Inter-Agency Projects: HISP & Digital Mobile Radio   |                              |   |  |     |                          |      |           |        |
| Activity 1.1.3<br>Service brokerage  |                              |   |  |     |                          |      |           |        |
| Activity 1.1.4<br>Support in the delivery of services for affected population  |                              |   |  |     |                          |      |           |        |
| <b>Indicators</b>  |                              |   |  |     |                          |      |           |        |
|  |                              |   |  |     | End cycle beneficiaries  |      | End cycle |        |
| Code   | Cluster                      | Indicator   |  | Men | Women                    | Boys | Girls     | Target |
| Indicator 1.1.1  | EMERGENCY TELECOMMUNICATIONS | Frontline # sites with access to internet and radio communications through interagency projects             |  |     |                          |      |           | 120    |
| <b>Means of Verification :</b> # of assessments provided in support of telecommunications services deployment  |                              |   |  |     |                          |      |           |        |
| <b>Outcome 2</b>   |                              |   |  |     |                          |      |           |        |
| 2-Establish contingency stocks of ETC equipment in country to response to critical ICT requirements in identified common operational areas.  |                              |   |  |     |                          |      |           |        |
| <b>Output 2.1</b>  |                              |   |  |     |                          |      |           |        |
| <b>Description</b>   |                              |   |  |     |                          |      |           |        |
| Readiness to support the response community in common sites where ICT needs are required   |                              |   |  |     |                          |      |           |        |
| <b>Assumptions &amp; Risks</b>   |                              |   |  |     |                          |      |           |        |
| Sudden upsurge of violence impeding the service of a relevant site, the looting of the equipment or the sudden evacuation of a site and abandon of all equipment.  |                              |   |  |     |                          |      |           |        |

**Activities**

**Activity 2.1.1**

Preposition 3 ETC sites with critical emergency ICT stock

**Indicators**

| Code            | Cluster                      | Indicator                                   | End cycle beneficiaries |       |      |       | End cycle |
|-----------------|------------------------------|---|-------------------------|-------|------|-------|-----------|
|                 |                              |   | Men                     | Women | Boys | Girls | Target    |
| Indicator 2.1.1 | EMERGENCY TELECOMMUNICATIONS | Frontline # ETC response kits prepositioned |                         |       |      |       | 3         |

**Means of Verification** : Preposition 3 ETC sites with critical emergency ICT stock

**Outcome 3**

Provide the humanitarian community with capacity-building opportunities in the emergency telecommunications sector.

**Output 3.1**

**Description**

Improve and decentralize the overall knowledge of emergency telecommunications services, tools and mechanisms for both humanitarians and IT officers to allow a more efficient and prompt response, especially at the field level, and best use of limited resources.

**Assumptions & Risks**

Difficulties in getting balanced Men to Women ratio, with good technical background

**Activities**

**Activity 3.1.1**

- Activity 3.1.1  
Radio trainings for users
- Activity 3.1.2  
Technical trainings of trainers
- Activity 3.1.3  
Workshops for all IT actors, including the public and private sectors

**Indicators**

| Code            | Cluster                      | Indicator  | End cycle beneficiaries |       |      |       | End cycle |
|-----------------|------------------------------|--|-------------------------|-------|------|-------|-----------|
|                 |                              |  | Men                     | Women | Boys | Girls | Target    |
| Indicator 3.1.1 | EMERGENCY TELECOMMUNICATIONS | Frontline # of humanitarians trained in radio communications |                         |       |      |       | 1,200     |

**Means of Verification** : : comprehensive training reports and feedback survey

**Additional Targets :**

**M & R**

**Monitoring & Reporting plan**

Most indicators are connected to reports from the running PHCC and are part of the standard procedures that SOH staff are performing. the ETC Services are humanitarian services, feedback are always taken from the users to confirm the quality of services being provided, There is always periodic on sites visits, we usually send an online survey to our partners.

**Workplan**

| Activitydescription  | Year | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|------|---|---|---|---|---|---|---|---|---|----|----|----|
| Activity 1.1.1: Activity 1.1.1<br>Technical support for the deployment of new humanitarian locations<br>Activity 1.1.2<br>Coordination of Inter-Agency Projects: HISP & Digital Mobile Radio<br>Activity 1.1.3<br>Service brokerage<br>Activity 1.1.4<br>Support in the delivery of services for affected population | 2016 |   | X | X | X | X | X | X | X | X | X  | X  | X  |
| Activity 2.1.1: Preposition 3 ETC sites with critical emergency ICT stock  | 2016 |   | X | X | X | X | X |   |   |   |    |    |    |
| Activity 3.1.1: Activity 3.1.1<br>Radio trainings for users<br>Activity 3.1.2<br>Technical trainings of trainers<br>Activity 3.1.3<br>Workshops for all IT actors, including the public and private sectors  | 2016 |   | X | X | X |   | X | X | X |   | X  | X  | X  |

**OTHER INFO****Accountability to Affected Populations**

The ETC services are deployed among the communities although the communities are not direct beneficiary but to some extent they benefit, for example, when the affected are provided with work opportunity among the responding partners, they equally get access to internet..

90 % of the ETC Training are focused on the affected population, with 10 % are sector for women.

**Implementation Plan**

The decentralized capacity building strategy is focused on the National staff (South Sudan), skills are taken to the community

**Coordination with other Organizations in project area**

| Name of the organization                  | Areas/activities of collaboration and rationale            |
|---|--|
| Government                                | Coordination   |
| UNDSS, UNICEF, UNHCR                      | Security Telecommunication ( Radio Room Management)        |
| Luxumburg Government and Ericson Response | Donation ,Data Connectivity Equipments and user Management |
| NGOs Forums                               | Information Management                                     |

**Environment Marker Of The Project****Gender Marker Of The Project**

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

**Justify Chosen Gender Marker Code**

in decentralized Capacity building the ratio of women to men to be trained is 1:3, based on the minimal requirements

**Protection Mainstreaming****Country Specific Information****Safety and Security****Access****BUDGET**

| Code                                   | Budget Line Description   | D / S | Quantity | Unit cost | Duration Recurrence | % charged to CHF | Total Cost        |
|--|---|-------|----------|-----------|---------------------|------------------|-------------------|
| <b>Staff and Other Personnel Costs</b> |   |       |          |           |                     |                  |                   |
| 1.1                                    | ETC Coordinator   | D     | 12       | 17,975.00 | 1                   | 25%              | 53,925.00         |
|  | <i>-Responsible for all ETC Activities coordination</i>   |       |          |           |                     |                  |                   |
| 1.2                                    | Information Management and M&E  | D     | 12       | 8,000.00  | 1                   | 50%              | 48,000.00         |
|  | <i>-Responsible for General ETC Information Management and He/She Monitors and Evaluate the activities on the ground.</i> |       |          |           |                     |                  |                   |
| 1.3                                    | IT Operation Associate  | D     | 12       | 3,500.00  | 1                   | 50%              | 21,000.00         |
|  | <i>-Responsible for Provision of technical Support and responding to Emergency response installation.</i>                 |       |          |           |                     |                  |                   |
|  | <b>Section Total</b>  |       |          |           |                     |                  | <b>122,925.00</b> |
| <b>Equipment</b>                       |   |       |          |           |                     |                  |                   |
| 3.1                                    | INFOTMATION TECHNOLOGY EQUIPMENTS   | D     | 1        | 47,533.00 | 1                   | 25%              | 11,764.42         |

|     |   |   |   |               |   |     |                  |  |
|-----|---|---|---|---------------|---|-----|------------------|--|
|     | <p>IT Equipment Unit Cost<br/> Printer (stand alone 2055 - B&amp;W) 624<br/> Printer (Network HP4015N - B&amp;W) 1,670<br/> Multifunction FAX/SCANNER/PRINTER (HP 6500) 417<br/> Standard Laptop KIT (laptop, bag, port replicator) 1,253<br/> Desktop work station computer kit (780) 831<br/> Server, PowerEdge 2800, 3.4 Ghz, 2GB DDR, w/ 17" LCD 5,771<br/> RACK 19" - 42 U, Dell 4,224<br/> PABX, BP50, 40 d ext, 4 a ext, 8 a trunk, RJ45 pach, Ericsson 4,852<br/> PABX, BP250, 96 d ext, 16 a ext, 8 a trunk, E1, RJ45 pach, Aastra 9,927<br/> Vsat, (Foodsat) Quick Deployment Kit, NP Stand, Rack, UPS, Instal. kits, EMC 30,230<br/> Vsat/-direct (BITSAT), Split 2.4 m Patriot Antenna, Instal. kits, and wireless router, ASG 13,551<br/> Teleconference unit w/ 2 external Mics &amp; power supply 220 V Polycom 1,050<br/> Data Flyaway Kit, Small (2 boxes) 30,000<br/> IT Equipment Total</p>              |   |   |               |   |     |                  |  |
| 3.2 | COMMUNICATION EQUIPMENTS  | D | 1 | 58,89<br>1.00 | 1 | 25% | 14,722.75        |  |
|     | <p>Standard NGT SRx HF Radio Base Kit, WFP-HF01 package 3,631<br/> Standard NGT SRx HF Radio Mobile Kit, WFP-HF02 package 3,500<br/> Standard DP 4801 VHF base kit 800<br/> Standard DP4801 VHF mobile kit 600<br/> Standard DR 3000 VHF repeater 3,500<br/> Standard DP4801 VHF handheld radio (including charger 700<br/> Standard Airband handheld Kit 315<br/> Standard Airband Base Kit 959<br/> Tower Guyed, 30Meter Triangular 10 sections with accessories 5,000<br/> Mast, Aluminum, 15m, Telescopic, with Clamps and Ropes 657<br/> BGAN 700 Kit 4,500<br/> Thuraya XT Satellite phone kit 849<br/> Standard GPS Kit 242<br/> Earth - Electrical earthing kit (Specs attached) 416<br/> SMALL - Telecoms Consumable kit (approx \$550) 512<br/> TC Flay AWAY KIT 28,000<br/> Communications Equipment Total</p>   |   |   |               |   |     |                  |  |
| 3.3 | ELECTRICAL EQUIPEMNST   | D | 1 | 39,14<br>0.00 | 1 | 20% | 7,828.00         |  |
|     | <p>Generator, 110KVA, change over, auto start, canopy, FGWilson (P110-2) 19,080<br/> Generator, 45KVA, change over, auto start, canopy, Road trailer, FG Wilson (P45-4) 15,000<br/> Generator, 16.5KVA, change over, auto start, canopy, Road trailer, FG Wilson (P18-4) 7,080<br/> Generator, 6.5KVA, Diesel, L100 Yanmar 2,678<br/> Stabilizer, 65KVA, 3P (max load 98A/380V) Watford 9,640<br/> Stabilizer, 36KVA, 3P, Sollatek 4,500<br/> Stabilizer, 5.2KVA, 1P (max load 25A/220V) Watford 1,648<br/> Small radio room (single phase), electrical consumables / installation kit 1,093<br/> Small radio room (three phase), electrical consumables / installation kit 5,000<br/> UPS, 1000VA, Eaton, Single phase, P/N: 68181, Eaton 396<br/> UPS, 6KVA, 1P, GXT2-6000RT230 Liebert 1,886<br/> Solar pack, complete w/ 4 panels, 2 batteries, control box &amp; cables NAPS 2,785<br/> Electrical Equipment Total</p> |   |   |               |   |     |                  |  |
| 3.4 | MISCELLENOUS CONSUMERABLE   | D | 1 | 3,498<br>.00  | 1 | 30% | 1,049.40         |  |
|     | <p>TC Tool Kit, telecom, (4 boxes) Fiskars 5,913<br/> Standard Programming Kit HF/VHF/UHF 337<br/> Small radio room, office furniture 1,166<br/> Stationary (white board markers, printing papers, pen...) 247<br/> Mobile Phone 300<br/> Miscellaneous Consumables Total</p>   |   |   |               |   |     |                  |  |
| 3.5 | DATA CONNECTIVITY   | D | 1 | 34,50<br>4.00 | 1 | 50% | 17,252.00        |  |
|     | <p>Core Module 6,500.00<br/> Expansion Module 5,000.00<br/> Link Module 2,000.00<br/> Data Circuit from ISP 1,000.00<br/> Data Connectivity Total</p>   |   |   |               |   |     |                  |  |
| 3.6 | OTHER COST INSURANCE ,  | D | 1 | 27,53<br>4.00 | 1 | 32% | 8,810.88         |  |
|     | <p>Procurement and Logistics Cost<br/> Transport, insurance costs by air</p>  |   |   |               |   |     |                  |  |
|     | <b>Section Total</b>  |   |   |               |   |     | <b>61,427.45</b> |  |

| Contractual Services                     |  |   |       |                            |       |       |                   |
|--|--|---|-------|----------------------------|-------|-------|-------------------|
| 4.1                                      | RECURRING Communication and IT services COST   | D   | 1     | 126,5<br>31.00             | 1     | 32%   | 40,300.12         |
|  | <i>Recurring Costs Unit Cost</i><br><i>BGAN Usage (MB) 10.00</i><br><i>BGAN Connection Cost (monthly fee) 40.00</i><br><i>Satellite phone Iridium usage per month (minutes) 1.50</i><br><i>Satellite phone Thuraya usage per month (minutes) 1.00</i><br><i>Mobile phone usage per month (minutes) 0.40</i><br><i>VSAT small - running cost per month 2,500.00</i><br><i>VSAT large - running cost per month 13,500.00</i><br><i>ISP cost per month (monthly fee) 2,500.00</i><br><i>Recurring Costs Total</i> |   |       |                            |       |       |                   |
|  | <b>Section Total</b>   |   |       |                            |       |       | <b>40,300.12</b>  |
| General Operating and Other Direct Costs |  |   |       |                            |       |       |                   |
| 7.1                                      | CONSTRUCTUAL COST  | D   | 1     | 26,22<br>0.00              | 1     | 25%   | 6,555.00          |
|  | <i>Training Specialist Juba Consultant</i>   |   |       |                            |       |       |                   |
| 7.2                                      | Facility, Rent, Utilities and other related cost ( FOR CONSTRUCAL SERVICES)  | D   | 1     | 10,00<br>0.00              | 1     | 25%   | 2,450.00          |
|  | <i>Training Arrangements, Facilities, rentals etc</i><br><i>Subtotal</i>   |   |       |                            |       |       |                   |
|  | <b>Section Total</b>   |   |       |                            |       |       | <b>9,005.00</b>   |
| <b>SubTotal</b>                          |  |   |       | 45.00                      |       |       | <b>233,657.57</b> |
| Direct                                   |  |   |       |                            |       |       | 233,657.57        |
| Support                                  |  |   |       |                            |       |       |                   |
| PSC Cost                                 |  |   |       |                            |       |       |                   |
| PSC Cost Percent                         |  |   |       |                            |       |       | 7%                |
| PSC Amount                               |  |   |       |                            |       |       | 16,356.03         |
| <b>Total Cost</b>                        |  |   |       |                            |       |       | <b>250,013.60</b> |
| <b>Grand Total CHF Cost</b>              |  |   |       |                            |       |       | <b>250,013.60</b> |
| Project Locations                        |  |   |       |                            |       |       |                   |
| Location                                 | Estimated percentage of budget for each location   | Estimated number of beneficiaries for each location |       |                            |       |       | Activity Name     |
|  |  | Men   | Women | Boys                       | Girls | Total |                   |
| Eastern Equatoria -> Magwi               | 10   |   |       |                            |       |       |                   |
| Jonglei -> Akobo                         | 20   |   |       |                            |       |       |                   |
| Lakes -> Awerial                         | 10   |   |       |                            |       |       |                   |
| Unity -> Koch                            | 20   |   |       |                            |       |       |                   |
| Upper Nile -> Melut                      | 30   |   |       |                            |       |       |                   |
| Western Equatoria -> Mundri East         | 10   |   |       |                            |       |       |                   |
| Documents                                |  |   |       |                            |       |       |                   |
| Category Name                            |  |   |       | Document Description       |       |       |                   |
| Budget Documents                         |  |   |       | Detailed budget sheet.xlsx |       |       |                   |