

South Sudan
2012 CHF Standard Allocation Project Proposal

Proposal for CHF funding against Consolidated Appeal

For further CHF information please visit <http://unocha.org/south-sudan/financing/common-humanitarian-fund>
 or contact the CHF Technical Secretariat chfsouthsudan@un.org

This proposal shall be submitted by cluster partners in two stages to the Cluster Coordinators and Co-coordinators for each project against which CHF funds are sought. In the first stage, before cluster defenses, applying partners fill sections I and II. The proposal should explain and justify the activities for which CHF funding is requested and it is intended to supplement information already available in the CAP Project Sheets. The proposals will be used by the cluster 'Peer Review' Team in prioritizing and selecting projects for CHF funding during CHF Standard Allocation round. In the second stage projects recommended for funding by the CHF Advisory Board must complete Section III of this application and revised/update sections I and II if needed. Partners should also fill and submit to cluster coordinator/ co-coordinator the CHF Allocation Matrix (Excel template).

SECTION I :

| | |
|--------------------|------------------|
| CAP Cluster | Logistics |
|--------------------|------------------|

CHF Cluster Priorities for 2012 First Round Standard Allocation

This section should be filled by the cluster Coordinators/Co-coordinators before sending to cluster partners. Provide a brief articulation of Cluster priority activities and geographic priorities that the cluster will recommend for funding from the CHF.

| | |
|---|---|
| <p>Cluster Priority Activities</p> <p>Logistics support to the humanitarian community through:</p> <ul style="list-style-type: none"> • Common transport services (trucks, barges, and boats) • Passenger air services • Storage services • Mapping (GIS) services | <p>Cluster Geographic Activities</p> <p>All of South Sudan</p> |
|---|---|

Project details

The sections from this point onwards are to be filled by the organization requesting for CHF.

| | |
|--|--|
| Requesting Organization | Project Location(s) (list State, County and if possible Payam where CHF activities will be implemented) |
| WORLD FOOD PROGRAMME | All of South Sudan |
| Project CAP Code SSD-12/CSS/46051 | |
| CAP Project Title Logistics Cluster Activities in Support of the Humanitarian Community in South Sudan | |

| | |
|--|----------------------------------|
| Total Project Budget in South Sudan CAP | Amount Requested from CHF |
| US\$ 14,812,596 | US\$ 3,125,736 |
| | Other Resources Secured |
| | US\$ 1,074,114 |

| | |
|-----------------------------|---|
| Direct Beneficiaries | Total Indirect Beneficiary |
| Women: N/A | |
| Men: N/A | |
| Girls: N/A | |
| Boys: N/A | |
| | Catchment Population (if applicable) |
| | |

| | |
|---|--|
| Implementing Partners (Indicate partners who will be sub-contracted if applicable and corresponding sub-grant amounts) | Project Duration (max. of 12 months, starting from allocation date) |
| N/A | Start Date (mm/dd/yy): 03.10.2012 |
| | End Date (mm/dd/yy): 03.09.2013 |

| | |
|---|---|
| Address of Country Office | Address of HQ |
| Project Focal Person : Alastair Cook | e-mail desk officer: Cameron.birge@wfp.org |
| Email & Tel : Alistair.cook@wfp.org | e-mail finance officer: khusrojawed@wfp.org |
| e-mail country director: chris.nikol@wfp.org | Address: 68/70 Via Giulio Viola Cesare 000148 Roma |
| e-mail finance officer: ariam.abraham@wfp.org | |
| Address: WFP Compound | |

SECTION II

A. Humanitarian Context Analysis

Briefly describe (in no more than 500 words) the current humanitarian situation in the specific locations where CHF supported activities will be implemented. Provide evidence of needs by referencing assessments and key data, including the number and type of the affected population¹

The Logistics Cluster in South Sudan is both a coordinating body and a provider of common logistics services in support of the Humanitarian Community in South Sudan. In the light of the recent humanitarian crisis unfolding along Northern border states and in Jonglei State the Logistics Cluster have augmented its operational activities and the provision of common services to humanitarian community in order to ensure sufficient logistics capacity are available to mount rapid response to the immediate humanitarian needs of the affected people in South Sudan.

The humanitarian community in South Sudan are responding to a multifaceted humanitarian crisis caused by various internal and external factors. The decision to shut down the oil production, which amounts to an estimated 98% of the Republics revenue, has already led to a 50% cut in public expenditure. Crop failure and poor harvest are expected to increase the grain deficit in the country to 470,000 Mt, which could result in a estimated 4.7 million people becoming food insecure in the coming months.

An estimated 140,000 people have been affected by the inter-communal fighting and destruction of livelihoods, homes and infrastructure, in Jonglei State, leaving many in need of humanitarian assistance.

The increased tension between South Sudan and Sudan and the on-going fighting and the subsequent deterioration of the humanitarian situation in South Kordofan and Blue Nile states, are resulting refugees are continuing to flow into South Sudan. Currently, there are an estimated 100,000 refugees in the Upper Nile and Unity states in South Sudan.

Around 110,000 people have been displaced from the disputed area of Abyei, currently seeking refuge in the bordering states of Warrap and Unity primarily.

Finally the status of the hundreds of thousands South Sudanese currently residing in Sudan has still not been resolved and with the deadline the current agreement of return expiring on the 8th April 2012, more returnees are expected to arrive from the North, with a total of 360,000 already arrived since 30th October 2010.

The implementation of the various programmes and projects, to assist the vulnerable population residing in South Sudan are faced with several constraints, among these there are several logistical constraints and challenges in connection with the delivery life saving relief items and food aid in the area mentioned above:

- The traditional corridors for the movement of cargo into South Sudan, have been disrupted due to border closure between Sudan and South Sudan. This has forced the humanitarian community to explore alternative routes, especially for supplying to the northern border States. The humanitarian cargo are now entering from the South and to a lesser extent from the East through Ethiopia. This imposes additional cost and lead time for the humanitarian cargoes to be delivered to the beneficiaries.
- The re-mining of key supply routes in Upper Nile, Unity and Warrap state, is restricting surface transport into these areas.
- The security situation is volatile, with some areas declared to be security level 4, which means access are not possible. Other areas are classified as level 3 and access is only possible in convoys and under force protection. However, the only impartial force protection available to the humanitarian community is United Nations Mission in South Sudan (UNMISS), which is already overly stretched and may not always be able to provide the service upon request.
- Poor infrastructure: The road network in South Sudan is comprised of dirt roads and bush tracks, most of which are only accessible by 6x6 or 4x4 all terrain vehicles even during the dry season. During the rainy season, the roads become completely impassable and 60 per cent of the country is not accessible by surface transportation.

The recent political events and the unfolding humanitarian crisis in Jonglei, Unity, Warrap and Upper Nile have highlighted the immediate need for the humanitarian community in the Country to augment the logistics assets and common services in order to ensure the unimpeded delivery of life saving assistance.

Apart from the overall need for the augmentation of access to river transport, standard trucking capacities and mobile storage facilities, the logistics gaps identified by the humanitarian community also included limited access to airlift capacity and specialized "all terrain" trucking capacity in order to reach the affected population in the most remote or otherwise inaccessible areas within South Sudan in a timely and effective manner. This type of logistics assets are not available in the country and will have to be brought from outside.

Through this project WFP has brought in airlift capacity and specialized "all terrain" trucks which are currently being deployed to serve the humanitarian community in the effort to reach the affected population in the Northern Border States and Jonglei, with lifesaving relief items and food aid.

¹ To the extent possible reference needs assessment findings and include key data such as mortality and morbidity rates and nutritional status, and how the data differs among specific groups and/or geographic regions. Refer situation/data/indicators to national and/or global standards.

B. Grant Request Justification

Briefly describe (in no more than 500 words) how proposed activities support the agreed cluster priorities and the value added by your organization

The CHF funding for this project will be used to bring in logistics assets which are not available in South Sudan and which have been identified by the humanitarian community as critical to the response in South Sudan. The logistics assets that are in the way to the country are two Mi-8 MTV helicopters and five 4x4 "all terrain" trucks from the regional fleet in Kampala.

In the current situation the humanitarian community are asked to respond to the needs across the three northern border states Upper Nile, Unity and Warrap and also Jonglei, where the rapidly changing situation continued to displace people internally and where there is an influx of both returnees and refugees. The fluidity of the situation necessitates a certain degree of mobility and the ability to rapidly establish operations in new areas in order to effectively respond. Considering the poor infrastructure, insecurity and the vast distances, airlift capacity and "all terrain" trucking capacity are essential for the humanitarian community in South Sudan in order to facilitate a rapid response and the delivery of life saving items and food aid.

Critical need of rapid funding

-Given the immediate need to respond to the humanitarian crisis in South Sudan, WFP initiated the process of deploying two Mi-8 MTV helicopters to South Sudan and they are currently under contract by WFPUNHAS.

-The plans to deploy four 4X4 "all terrain" trucks, to be dedicated to the Common Transport Services and tasked through the Logistics Cluster have been made through the regional fleet WFP Emergency Fleet in Kampala. The trucks can be deployed within five days, however, the deployment costs are to be covered by the country to which they are deployed.

Several donors have expressed interest, but none has yet made a confirmed contribution. Therefore internal loaning mechanism cannot be used for this case as some sort of collateral, in terms of a confirmed contribution, has to be provided.

Without immediate funding for these two essential type deployment of logistics assets, the ability of the humanitarian community to mount a rapid response to the affected people in otherwise inaccessible locations will be clearly diminished

C. Project Description (For CHF Component only)

i) Purpose of the grant

Briefly describe how CHF funding will be used to support core humanitarian activities

The overall project aims to provide logistics support and common services to the humanitarian community in South Sudan, through the Cluster framework. The CHF component will be the running costs of the two Mi-8 MTV heavy airlift helicopters currently in the country and deployment and running costs five 4x4 "all terrain" trucks to South Sudan for a period of 3 months.

Provision of airlift capacity in the shape of two Mi-8-MTV heavy lift helicopters with a total airlift capacity of 7-8 metric tonnes. The advantage of the Mi-8-MTV helicopters are they offer relatively high airlift capacity, while they are still very flexible and able to deploy to almost any locations. Due to the logistical constraints and challenges mentioned above, the air assets will be essential for the delivery of life saving humanitarian relief items and food aid to the affected people. Furthermore the helicopters will also be made available in order to deploy rapid humanitarian assessment teams, whenever this is needed in otherwise inaccessible locations.

The helicopters will be made available to the humanitarian community through the Logistics Cluster based on the needs and prioritization determined by the Humanitarian Country Team. This will include the locations and destinations where the helicopters are to be deployed, but also the type of cargo the helicopters will carry. When request for airlifts are made, the Logistics Cluster will divide the cargo requests into two categories: A) Prioritized delivery of life saving humanitarian relief items and food aid, or prioritized rapid humanitarian assessment missions. This will be executed within 48 hours. B) Life saving humanitarian relief items or food aid to be dispatched within 5 days.

Additional provision of trucking capacity through the Logistics Cluster to the humanitarian partners. Specialized 4X4 "all terrain" trucks from the WFP regional emergency trucking fleet will be deployed on a three months lease agreement. The trucks will be positioned in the area of operation, where regular trucks cannot operate due to bad road conditions. WFP will be responsible for the daily maintenance and running of the fleet. The specialized "all terrain" trucking capacity will be made available to the humanitarian partners, whenever access with commercial and IOM CTS conventional trucks are not an option.

ii) Objective

State the objectives of the project; Objectives should be specific, measurable, achievable, relevant and time-bound (SMART)

The CHF component will be used to augment the logistics capacity of the humanitarian community in South Sudan, through the immediate deployment of helicopter and "all terrain" assets in order to provide alternative means of transportation, when either surface transport are limited or not possible, for the rapid delivery of life saving humanitarian cargo and movement of humanitarian rapid assessments teams.

iii) Proposed Activities

List the main activities to be implemented with CHF funding. As much as possible link activities to the exact location of the operation and the corresponding number of direct beneficiaries.

- 1) Airlift services for the delivery of life saving humanitarian items and services for the deployment of rapid humanitarian assessment teams, when surface transportation is not possible.
- 2) Land transport services on specialized "all terrain" 4x4 trucks to reach affected population not reachable by conventional

trucks.

iv) Cross Cutting Issues
Briefly describe how cross-cutting issues are taken into consideration (i.e. gender, environment, HIV/AIDS)

1) Increased accessibility for the humanitarian community, through airlift and specialized all terrain trucks, will benefit the least mobile of the affected population, including but not limited to children, pregnant and lactating women and elderly.

v) Expected Result/s

List below the results you expect to have at the end of the CHF grant period, and provide no more than five indicators you will use to measure the extent to which those results will have been achieved. At least three of the indicators should be out of the cluster defined Standard Output Indicators.

| Indicator | Target (indicate numbers or percentages) |
|---|--|
| 1 Airlift capacity made available to humanitarian community | 8 mt |
| 2 Commodities airlifted per month | 450 mt |
| 3 Dedicated specialized "all terrain" 4x4 trucking capacity available | 30 mt |
| 4 Monthly tonnage transported by "all terrain" fleet | 500 mt |
| 5 | |

vi) Implementation Mechanism

Describe planned mechanisms for implementation of the project. Explain if it is implemented through implementing partners such as NGOs, government actors, or other outside contractors.

The following components of the project will be implemented accordingly:

-UNHCR has been contracted by Logistics Cluster for the provision of two MI-8 MTV heavylift helicopters. UNHCR are responsible for the technical side of the operation. The helicopters are already in country and fully operational, as soon as the funds are arrive they will be deployable. The Logistics Cluster will be responsible for the tasking of the helicopters based on the prioritization of the Humanitarian country team.

-The deployment of the specialized all terrain 4x4 fleet. An agreement with WFP Regional Emergency Trucking fleet in Kampala is already in place and funds will be committed for the deployment of the vehicles. The running and maintenance of the trucks will be done by WFP. The area of deployment will be decided, based on the needs and gaps, identified by the Logistics Cluster.

vii) Monitoring Plan

Describe how you will monitor progress and achievements of the project.

The Logistics Cluster is closely monitoring all movements of cargo made by the Common Transport Services. This will also include the augmented logistics capacity in terms air lift and specialized "all terrain" 4x4 trucks, which will be funded by the CHF component. The monitoring will include metric tonnes transported and number of users of the CTS.

E. Committed funding

Please add details of committed funds for the project from other sources including in-kind supports in monetary terms (USD)

| Source/donor and date (month, year) | Amount (USD) |
|-------------------------------------|----------------|
| Australia | US\$ 1,074,114 |



SECTION III:

This section is NOT required at the first submission of a proposal to the cluster coordinator/co-coordinator. However it is required to be filled for proposals recommended for funding by the Advisory Board.

| LOGFRAME | | | |
|---|--|---|---|
| CHF ref. Code: SSD-12/CSS/46051/R | Project title: <u>Logistics Cluster Activities in support of the Humanitarian Community in South Sudan</u> | Organisation: <u>World Food Programme</u> | |
| <p>Overall Objective: <i>What is the overall broader objective, to which the project will contribute? Describe the expected long-term change.</i></p> <ul style="list-style-type: none"> Facilitation of the delivery of humanitarian relief items and food aid through offering alternative means of transportation when surface transport is not possible, to support the humanitarian response in South Sudan. | <p>Indicators of progress: <i>What are the key indicators related to the overall objective?</i></p> <ul style="list-style-type: none"> Quantity of cargo moved Percentage of cargo requests executed | <p>How indicators will be measured: <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> CTS tracking CMR tracking | |
| <p>Specific Project Objective/s: <i>What are the specific objectives, which the project shall achieve? These relate to the immediate effect of the intervention measured at the end of the project.</i></p> <ul style="list-style-type: none"> Provision of alternative means of transportation, when surface transport is not an option Provision of alternative means of land transportation when conventional trucks are not an option. The humanitarian community is responding in a coordinated and efficient manner. | <p>Indicators of progress: <i>What are the quantitative and qualitative indicators showing whether and to what extent the project's specific objectives are achieved?</i></p> <ul style="list-style-type: none"> Quantity of cargo moved by air Quantity of cargo moved by all terrain 4x4 trucks Number of different organizations using the common services | <p>How indicators will be measured: <i>What are the sources of information that exist and can be collected? What are the methods required to get this information?</i></p> <ul style="list-style-type: none"> CTS tracking system for movements of cargo Maps of surface transportation inaccessibility | <p>Assumptions & risks: <i>What are the factors and conditions not under the direct control of the project, which are necessary to achieve these objectives? What risks have to be considered?</i></p> <ul style="list-style-type: none"> Airstrips are accessible and meet the minimum safety rules and regulations for the helicopters to operate. Area for the movements of specialized all terrains truck are navigable. Security situation in the areas of operation will allow for the movement of humanitarian cargo. UNMISS has capacity to provide force protection when needed. |



| | | | |
|--|---|--|--|
| <p>Results - Outputs (tangible) and Outcomes (intangible):</p> <ul style="list-style-type: none"> • Please provide the list of concrete DELIVERABLES - outputs/outcomes (<u>grouped in Workpackages</u>), leading to the specific objective/s: • Airlift capacity assets available to the humanitarian community • All terrain trucks assets available to the humanitarian community • Information sharing platforms are established • Well coordinated logistics response | <p>Indicators of progress: <i>What are the indicators to measure whether and to what extent the project achieves the envisaged results and effects?</i></p> <ul style="list-style-type: none"> • Two MI 8 MTV helicopters are deployed and operational • Five 4x4 all terrain trucks are deployed and operational | <p>How indicators will be measured: <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> • CTS tracking • Number of CMR executed | <p>Assumptions & risks: <i>What external factors and conditions must be realised to obtain the expected outcomes and results on schedule?</i></p> <ul style="list-style-type: none"> • Airstrips are accessible and meet the minimum safety rules and regulations for the helicopters to operate. • Area for the movements of specialized all terrains truck are navigable. • Security situation in the areas of operation will allow for the movement of humanitarian cargo. • UNMISS has capacity to provide force protection when needed. |
| <p>Activities: <i>What are the key activities to be carried out (grouped in Workpackages) and in what sequence in order to produce the expected results?</i></p> <ul style="list-style-type: none"> • Transportation of humanitarian cargo by air • Transportation of humanitarian cargo by specialized 4x4 trucks • Management of common storage facilities made available to humanitarian partners • Logistics information management and sharing with logistics cluster participants and stakeholders. • Coordination of the Common Transport Services (CTS) offered to the humanitarian community • Provision of GIS services for the participants of the logistics cluster • Participation, facilitation and | <p>Inputs: <i>What inputs are required to implement these activities, e.g. staff time, equipment, mobilities, publications etc.?</i></p> <ul style="list-style-type: none"> • Lease of two MI-8 MTV heavylift helicopters • Deployment of five 4x4 all terrain trucks (leased from WFP Logistics Intervention Fleet(LIF) in Kampala) • Staff | | <p>Assumptions, risks and pre-conditions: <i>What pre-conditions are required before the project starts? What conditions outside the project's direct control have to be present for the implementation of the planned activities?</i></p> <ul style="list-style-type: none"> • Airstrips are accessible and meet the minimum safety rules and regulations for the helicopters to operate. • Area for the movements of specialized all terrains truck are navigable. • Security situation in the areas of operation will allow for the movement of humanitarian cargo. • UNMISS has capacity to provide force protection |

| | | | |
|---|--|--|--------------|
| coordination of the Logistics Cluster meetings and other relevant intersectoral working groups or fora. <ul style="list-style-type: none"> • Coordination with military actors to ensure safe passage, especially UNMISS, and to arrange force protection when needed. | | | when needed. |
|---|--|--|--------------|

PROJECT WORK PLAN
 This section must include a workplan with clear indication of the specific timeline for each main activity and sub-activity (if applicable). The workplan must be outlined with reference to the quarters of the calendar year.

| Activity | Q1 / 2012 | | | Q2 / 2012 | | | Q3 / 2012 | | | Q4 / 2012 | | | Q1. / 2013 | | |
|--|-----------|-----|-----|-----------|-----|-----|-----------|-----|------|-----------|-----|-----|------------|-----|-----|
| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar |
| Result 1 | | | | | | | | | | | | | | | |
| Activity, provision of airlift cargo transportation | | | X | X | X | | | | | | | | | | |
| Result 2 | | | | | | | | | | | | | | | |
| Activity, provision of all terrain trucking services | | | X | X | X | | | | | | | | | | |
| Result 3 | | | | | | | | | | | | | | | |
| Activity, coordination, information management, | | | X | X | X | | | | | | | | | | |
| Result (..) | | | | | | | | | | | | | | | |
| Activity (..) | | | | | | | | | | | | | | | |
| Result (..) | | | | | | | | | | | | | | | |
| Activity (..) | | | | | | | | | | | | | | | |

*: TIMELINE FOR EACH SPECIFIC ACTIVITY MUST BE MARKED WITH AN X AND SHADED GREY 15%

Total Estimated Budget USD **3,125,736**

| | | PART 1 | | | | | | | |
|---|--|---------------------------|---------|-----|-----------|---------------------|------------------------------|--|--|
| Items Description (Insert more budget line rows as needed) | | ** Cost Type D or I | Unit | Qty | Unit Cost | Total Cost (USD) | *Other secured funding | | |
| 1 | SUPPLIES/COMMODITIES/EQUIPMENT/TRANSPORT (please itemize expendable operational inputs including asset purchases) | | | | | | | | |
| 1.1 | Fuel for 60 flight hours per month two helicopter | | Lumpsum | 2 | 162,000 | 364,500 | | | |
| 1.2 | Contract per months and 60 flight hours for two helicopters | | Lumpsum | 2 | 992,000 | 2,232,000 | | | |
| 1.3 | War risk insurance | | Lumpsum | 2 | 6,000 | 13,500 | | | |
| 1.4 | Painting of aircrafts | | Lumpsum | 2 | 10,000 | 22,500 | | | |
| 1.5 | Helicopter crew per month | | Lumpsum | 2 | 51,000 | 117,300 | | | |
| 1.5 | Deployment charges of 4x4 trucks | | Lumpsum | 5 | 5,000 | 25,000 | | | |
| 1.6 | Fuel for running costs of five 4x4 trucks per month | | Lumpsum | 3 | 10,000 | 30,000 | | | |
| | Sub-total SUPPLIES, COMMODITIES... | | | | | 2,804,800 | - | | |
| 2 | PERSONNEL (Staff/consultants salaries, entitlements..) | | | | | | | | |
| 2.1 | Logistics Cluster Coordinator P3 (three month) | | Month | 3 | 17,000 | 51,000 | | | |
| 2.2 | Logistics officer P2 (three month) | | Month | 3 | 15,390 | 46,170 | | | |
| 2.3 | Logists assistant (G4) | | Month | 3 | 1,813 | 5,439 | | | |
| | Sub-total PERSONNEL COSTS | | | | | 102,609 | - | | |
| 3 | STAFF TRAVEL (Flights, DSA, Perdiun, Terminalis) | | | | | | | | |
| 3.1 | Flights | | Lumpsum | 2 | 2,000 | 4,000 | | | |
| 3.2 | DSA (one month) international Staff | | Lumpsum | 2 | 4,920 | 9,840 | | | |
| 3.3 | | | | | | - | | | |
| | Sub-total STAFF TRAVEL | | | | | 13,840 | - | | |
| 4 | TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS | | | | | | | | |
| 4.1 | | | | | | 0 | 0 | | |
| 4.2 | | | | | | 0 | 0 | | |
| | Sub-total TRAINING, WORKSHOPS... | | | | | 0 | 0 | | |
| 5 | CONTRACTS (Specialized services for the project provided by outside contractors or partners/NGOs) | | | | | | | | |
| 5.1 | | | | | | 0 | 0 | | |
| 5.2 | | | | | | 0 | 0 | | |
| | Sub-total CONTRACTS | | | | | 0 | 0 | | |
| 6 | VEHICLE OPERATING & MAINTENANCE COSTS | | | | | | | | |
| 6.1 | | | | | | 0 | 0 | | |
| | Sub-total VEHICLE OPERATING & MAINTENANCE COSTS | | | | | 0 | 0 | | |
| 7 | OFFICE EQUIPMENT & COMMUNICATIONS | | | | | | | | |
| 7.1 | | | | | | 0 | 0 | | |
| 7.2 | | | | | | 0 | 0 | | |
| | Sub-total OFFICE EQUIP. & COMMUNICATIONS | | | | | 0 | 0 | | |
| 8 | OTHER COSTS (e.g. bank charges, fuel for office generator) | | | | | | | | |
| 8.1 | | | | | | 0 | 0 | | |
| | Sub-total OTHER COSTS | | | | | 0 | 0 | | |
| | (A) SUBTOTAL Project Costs | | | | | 2,921,249 | 0 | | |
| | (B) Programme Support costs | | | | | | | | |
| | Not to exceed 7% of Project requirements(A) | | | | | 204,487 | - | | |
| | (C) AUDIT COSTS for NGO Implemented projects | | | | | | | | |
| | NOT LESS THAN 1% of the Project Costs(A) and PSC(B) | | | | | | | | |
| | GRAND TOTAL (A+B+C) | | | | | 3,125,736 | - | | |

*Other secured funding: please indicate if there is any other funding or resources (cash or in-kind) received toward activities of this project
 ** Pls indicate D or I against each budget line to indicate whether cost is direct (D) or indirect project cost

*Total Direct (D) Cost 0 0%
 *Total Indirect (I) Cost 204,487 7%



