

Project Proposal

Organization	AFOD (Action For Development)																																		
Project Title	Improving delivery of Humanitarian services and protection of IDPs through efficient and effective multi-sectoral response at the County-level to assist and protect populations residing in displacement sites and to advocate for durable solutions with full participation of Women, girls, boys and men from IDPs in Terekeka County.																																		
Fund Code	SSD-15/SA1/CCCM/NGO/192																																		
Primary Cluster	CAMP COORDINATION AND CAMP MANAGEMENT	Secondary Cluster	None																																
Project Allocation	1st Round Standard Allocation		Allocation Category Type																																
Project budget in US\$	71,974.62		Planned project duration	6 months																															
Planned Start Date	01/01/2015		Planned End Date	30/06/2015																															
OPS Details	OPS Code	SSD-15/CSS/72599		OPS Budget	0.00																														
	OPS Project Ranking			OPS Gender Marker																															
Project Summary	The objectives of this project is to: 1) to establish displacement sites management structures to facilitate the effective and targeted delivery and monitoring of humanitarian services to the IDP sites and host communities in Terekeka county, 2) to establish and maintain information management mechanism in order to monitor situation at sites and provide information on need or gap in services delivery and referral to relevant sector for appropriate response. 3) to establish governance structure for community participation and mobilization mechanisms in displacement sites and host community in which women, girls, boys and men fully involved in key decision making process, 4) to coordinate and monitor a targeted and effective delivery of sector-specific services in displacement sites thereby ensuring that basic humanitarian living conditions are provided to IDPs, while also building the foundations for voluntary return and recovery interventions where it is possible and safe to do so. In line with the above CCCM cluster objective, AFOD will perform activities that shall address the above objectives to benefit 7,000 IDPs taking into consideration gender specific needs of women, men, girls and boys at IDP sites in locations where IDPs have gathered in Terekeka county, Central Equatoria State.																																		
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>1000</td> <td>2000</td> <td>1500</td> <td>2500</td> <td>7,000</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Children under 5</td> <td>0</td> <td>0</td> <td>600</td> <td>870</td> <td>1470</td> </tr> <tr> <td>Pregnant and Lactating Women</td> <td>0</td> <td>280</td> <td>0</td> <td>0</td> <td>280</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	1000	2000	1500	2500	7,000	Total beneficiaries include the following:						Children under 5	0	0	600	870	1470	Pregnant and Lactating Women	0	280	0	0	280
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Indirect Beneficiaries	An estimated number of 7,000 individuals from the host communities shall benefit as indirect beneficiaries during this project. Of the overall total indirect beneficiaries, 1,464 women, 2106 girls, 2024 boys and 1406 men shall be reached.		Catchment Population	15,694 people estimated for both Tombek and Gemeza payams.																															
Link with the Allocation Strategy	The project that shall be undertaken will focus on activities that directly addresses life threatening needs and in locations where such needs are greatest in Terekeka County. These focus activities of this project are linked to the allocation strategy of Common Humanitarian Fund. This project will ensure there is accurate information on IDPs, put in place better site coordination and monitoring mechanism and contribute to improvement in delivery of lifesaving interventions by the humanitarian actors to internally displaced persons to minimize morbidity and reduce mortality especially among women and children in IDPs sites of Tombek and Gemeza payams. Community structures and leadership will be established to promote their participation at all levels. AFOD will ensure gender, protection, HIV/AIDS and environmental issues are integrated in all interventions and integration will further maximize use of resources and results.																																		
Sub-Grants to Implementing Partners			Other funding Secured For the Same Project (to date)																																
Organization focal point contact details	Name	Title	Phone	Email																															
	Arizi Primo Vunni	Executive Director	+211956601321	arizi_spmss@afodi.org																															
BACKGROUND INFORMATION																																			
1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	According to IRNA report, May 2014; Tombek and Gemeza payams of Terekeka county host IDPs from Jonglei state who fled the conflict due to armed rebellion that broke out in December, 2013. According to the IDPs, they arrived on 26/12/2013 in one of the island of Gemeza and later proceeded to Tombek payam. The IDPs further revealed that due to the continuous fire exchange in Bor between SPLA and SPLA in opposition, people continued to flee from Bor to the island in Terekeka county. It was further reported that, IDP population in Tombek Payam were almost the same number as their host communities. The IDPs further revealed that, they intend not to return to their home areas soon, their return will be facilitated only when they are convinced that the violence has completely ended. It was also reported that in the three bomas of Tombek, there are 3,340 individuals/561 Households and 3,667 Vulnerable host communities. In Tombek alone there are a total of 7,007 individuals women, boys, girls and men including vulnerable groups both IDPs and host communities; the same number was estimated in Gemeza payam. The main threats to the IDP population are lack of food, insufficient shelter, lack/inadequate school/learning environment for children. AFOD South Sudan through this project intends to ensure that there is a rapid scale up of access to life saving services and basic human rights by IDP (women, girls, boys and men) in the IDP sites of Gemeza and Tombek in Terekeka county by supporting monitoring of displacement within the county, establishment and maintenance of appropriate coordination mechanism within the site and county and support application of site management standards and guidelines. AFOD South Sudan shall further initiate discussions on durable solution initiatives that ensures that IDPs have safe and dignified return, the discussion will involve all stakeholders with full participation of IDPs well represented by sex, age and people with special needs. AFOD South Sudan will mainstream other cross-cutting issues of environment to ensure the project does not have any negative environmental impact through creation of awareness and sensitization among the IDP population, HIV/AIDS shall also be mainstreamed through inclusion of HIV/AIDS IEC materials dissemination throughout the project cycle in collaboration with other humanitarian partners. AFOD South Sudan has the institutional capacity to undertake this project in Terekeka county in a way that, Its four staff were trained on CCCM and has participated in CCCM activities since the beginning of 2014. Currently AFOD South Sudan is the County Nutrition partner implementing MAM and SAM supported by WFP and UNICEF respectively. Having been an active member of CCCM, participated in CCCM activities in Nimule in partnership with HealthLink and presence in the proposed area with no doubt presents our capacity to undertake Site Coordination and Site Management activities in the two payams (Gemeza and Tombek) of Terekeka county.																																		
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)	Following subsequent consultative meetings in May 2014 IRNA joint assessment report conducted to verify estimated claim of 57,000 IDPs in Terekeka county, about 7,007 individual IDPs were identified to be occupying both Payams of Tombek and Terekeka each. Despite the availability of few partners on ground, the assessment identified lack of food, insufficient shelter, limited use of sanitation & hygiene services, malnutrition standing at 14.7% for moderate, 5.8% severe malnutrition, limited child friendly for children spaces and lack of education schools/learning spaces as major challenges facing the IDPs. Further to this, the possibility of IDPs to return to their original locations is dependent on the prevailing security situation and coping mechanisms. Similarly in the same report, due to limited shelter, many girls and women were sleeping outside making them vulnerable to GBV abuses and other related taboos that eventually affect access to health services and their well-being. In addition, there are reported cases of unaccompanied, missing and separated children. The right to health and the right to life with dignity ought to be observed even in conflict situation, the above problem outlive proportionally affect more women than men due to the fact that women have to take of children, look for food and ensure family well-being. Majority of male population are involved in the ongoing conflict and due to fear most of them do not accompanied their families to the displacement sites and hence raises the issue of protection of female headed households and unaccompanied minors. Since the arrival of the IDPs, appropriate humanitarian responses/interventions are being provided different humanitarian partners including AFOD (nutrition intervention), NPA (food security), ADRA (Health) and County stakeholders/host communities of Mundari providing; food and NFI supplies, Health and Nutrition services and WASH. Throughout the project cycle (assessment, planning & implementation) the views of men, women, boy and girls shall be considered in addressing special gender needs/gaps identified. In addition, local capacity building will target both men and women proportionally in leadership and decision making for effective coordination of service delivery for the IDPs and host communities targeted. The planned project will help to strengthen displacement site tracking and monitoring (DTM), coordination and management to be able to address the gaps that still exist especially in health, WASH, food security, nutrition, education and child protection among others to ensure the well-being of the conflict affected persons in Terekeka county.																																		

3. Description Of Beneficiaries	An estimated number of 7,000 IDPs beneficiaries shall be supported through this project in which 2,000 women, 1,000 men, 2500 girls and 1500 boys are expected to be reached. Similarly the same estimated number of (7,000 individuals) host communities shall also be targeted in both Gemeza and Tombek payams, where 1464 women, 1406 men, 2106 girls and 2024 boys will be targeted.
4. Grant Request Justification.	AFOD South Sudan in line with CCCM cluster objectives and priorities, will undertake to implement the agreed activities to ensure both IDPs and host communities are reached. Currently AFOD is implementing Nutrition interventions in Terekeka County covering the two IDPs sites. We have created functional community networks of volunteers within the community involving community leaders both female and male, making it easy effective implementation for this intended project. In addition to these networks, there is acceptable level of experience that AFOD has gained in implementing community project in this location and also enhanced capacities of the community resources persons through training and mentorship. The organization has reliable, competent and experienced personnel to deliver results of this project. Therefore, given our presence on ground and systems already in place, we will full engaged with local stakeholders, community leaders (both women and men) and other humanitarian actors to create synergies, promote full participation and involvement at all stages of the project, enhance access to basic lifesaving information and advocate/encourage integration of the affected within host communities. AFOD will monitor displacement within the county, establishment and maintenance of appropriate coordination mechanism, application of site management standards and guidelines, and promotes protection activities and ensure site closure activities with durable solutions are established in Terekeka county to facilitate effective coordination of humanitarian responses taking into consideration gender specific needs and other special groups e.g. pregnant & lactating women, children < 5years, HIV patients, disable, elderly (as may be required). AFOD South Sudan shall establish and lead CCCM activities at the County-level through: Regular county-level coordination meetings and ensure follow-up on action points and immediate delivery services to IDPs in sites; Coordinate with relevant partners in ensuring assistance to support transportation & relocation efforts in IDP sites are being provided to improve overall living conditions of displaced populations; Carry out regular site management meetings as appropriate with cluster partners to address issues on sites; with emphasis on addressing the protection needs and diverse vulnerability of IDP women, men, girls and boys and Work with IDP community to establish site management committees (SMC) comprising of 30% women in decision while taking gender-specific needs into consideration to allow for equal access by women, men, girls and boys
5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.	The project will contribute to facilitating information sharing and dissemination among the target beneficiaries; Improvement reporting & referral systems follow up and creating further linkages between community and IDPs and promoting access to all for basic services, strengthen integration mechanisms including monitoring and coordination of responses within the project sites. The lessons learnt during the ongoing projects will be used to design better strategies to deliver required services to the IDPs and host communities. Finally through this project, beneficiaries and host communities can easily be linked to the service delivery points and visa visa.

LOGICAL FRAMEWORK	
Overall project objective	To establish displacement sites management structures to facilitate the effective and targeted delivery and monitoring of humanitarian services to the IDP sites and host communities in Terekeka county. .To establish and maintain information management mechanism in order to monitor situation at sites and provide information on need or gap in services delivery and referral to relevant sector for appropriate response. .To establish governance structure for community participation and mobilization mechanisms in displacement sites and host community in which women, girls, boys and men fully involved in key decision making process.

Logical Framework details for CAMP COORDINATION AND CAMP MANAGEMENT			
Cluster objectives		Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO2: Displacement tracking monitoring, registration and profiling carried out in displacement sites, as needed, to facilitate site management, and delivery of immediate humanitarian services and emergency response in displacement sites		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 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	50

Outcome 1	2 sites with 100% functional displacement sites management structures to facilitate the effective and targeted delivery and monitoring of humanitarian services to the IDP sites and host communities in Terekeka county	
Code	Description	Assumptions & Risks
Output 1.1	Number of displacement sites (Gemeza and Tombek) monitored and established with CCCM mechanisms	Willingness of the IDPs and the host communities to participate in decision making structures

Indicators							
Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of IDPs sites and camps established/managed					2
		Means of Verification:	Security stability to facilitate site establishment and management				
Indicator 1.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	[Frontline services] # of IDPs registered	1000	2000	1500	2500	7000
		Means of Verification:	Registration reports;				

Activities	
Activity 1.1.1	Monitor any displacement of population within the county through discussion with all stakeholders present
Activity 1.1.2	Conduct contingency planning based on worst-case and most likely scenarios in terms of population movements within, into and out of the County;
Activity 1.1.3	Build and strengthen linkages between IDPs and host communities to promote co-existence among them;
Activity 1.1.4	Facilitate the provision of security and law enforcement services by the local authorities and other relevant actors
Activity 1.1.5	Conduct proper registration of the IDPs through DTMs;
Activity 1.1.6	Monitoring of IDPs living through the DTM reports to ascertain displacement of new people

Outcome 2	2 sites with updated information management mechanism in order to monitor situation at sites and provide information on need or gap in services delivery and referral to relevant sector for appropriate response.	
Code	Description	Assumptions & Risks
Output 2.1	Number of displacement sites regularly collect demographic information disaggregated by sex, age to an agreed reporting cycle;	Willingness of IDPs to be registered

Indicators							
Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator	CAMP	[Frontline services] # of information products on IDPs disseminated (disaggregated by					6

Activity 1.1.3 Build and strengthen linkages between IDPs and host communities to promote co-existence among them;	2015	X	X	X	X	X	X												
Activity 1.1.4 Facilitate the provision of security and law enforcement services by the local authorities and other relevant actors	2015	X	X	X	X	X	X												
Activity 1.1.5 Conduct proper registration of the IDPs through DTMs;	2015		X																
Activity 1.1.6 Monitoring of IDPs living through the DTM reports to ascertain displacement of new people	2015	X	X	X	X	X	X												
Activity 2.1.2 Assess, verify, and disseminate emerging assistance needs and protection issues;	2015	X	X	X	X	X	X												
Activity 2.1.3 Conduct regular 'gap analyses' based on verified needs, and refer to cluster partners with capabilities to take action;	2015		X				X												
Activity 2.1.4 Disseminate relevant policy guidelines and technical standards developed by the CCCM Cluster;	2015	X	X	X	X	X	X												
Activity 3.1.2 Promote active participation of females in IDP site planning and management;	2015	X	X	X	X	X	X												
Activity 3.1.3 Facilitate the establishment/support sectorial committees to create links between IDPs and actors operating then sites to ensure community participation and increase coordination;	2015	X	X																
Activity 3.1.4 Conduct advocacy and mobilization for the active participation of the women in IDP leadership;	2015	X	X	X	X	X	X												
Activity 3.1.5 Establish/support IDP leadership to create links between IDPs leadership and actors operating in the sites to ensure community participation and increased coordination.	2015	X	X	X	X	X	X												
Activity 3.1.6 Ensure the affected population's participation in site governance and community mobilization with particular emphasis on women's decision making role and persons with specific needs (e.g. elderly and physically-challenged)	2015	X	X	X	X	X	X												
Activity 3.1.7 Ensure transparent site governance and effective access to justice for all site residents that conforms to the relevant Human Rights standards	2015	X	X	X	X	X	X												
Activity 3.1.8 Ensure that cluster consistently assess the possible durable solutions for IDPs particularly the security situation for possible return	2015	X	X	X	X	X	X												
Activity 3.1.9 Ensure environmental protection and mitigation of negative impacts of the ecological habitat	2015	X	X	X	X	X	X												
Activity 3.1.10 Advocate with authority to ensure aid workers working in sites are able to conduct their work independently and in an environment that allows for confidentiality of sensitive information	2015	X	X	X	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 .

AFOD South Sudan Institutional arrangement will support monitoring of the Humanitarian intervention with key partners under the leadership of our Site Coordinator reporting to Emergency Coordinator. He shall be the overall focal person to undertake output and outcome reporting with support from the Site Management Committee and will interface with CCCM coordinator to review and validate the relevant indicators of the cluster • There shall be weekly status update by the Site Manager from the all the sites to the management of AFOD at Juba Country office. Regular progress reports (daily, weekly, monthly, quarterly/or as requested) will be disseminated to the relevant Humanitarian actors and government at all levels. • Site Management assessment shall specifically be conducted to establish service availability gaps at the sites that shall be updated monthly through the project cycle month of intervention. AFOD shall also conduct Assessment at six (6) months. All assessments shall be participatory and will involve all key stakeholders. • Support organized joint assessment mission in IDP sites using standard procedures and tools and in collaboration with the local authority and SMCs • Monitoring checklist shall be used for collecting data on availability of service per cluster per sites which will be analyzed for monthly reporting to the CCCM cluster coordination meeting For weekly, monthly and quarterly reporting, the standard cluster reporting format shall be used as a reporting tool. For any assessments, we shall use standard IRNA tool to collect sector specific information, and for population movement and tracking, DMTS tools shall be used. In all assessments and reporting, will encourage and ensure participatory process of data collection, analysis and reporting by involving all the local leaderships and the authorities.

OTHER INFORMATION

Accountability to Affected Populations

AFOD will ensure transparency and accountability for the resources provided by involving community leadership and local authorities at stages of the project cycle. Quality assurance activities will undertaken with full participation of beneficiaries, local IDP leadership and County authorities in. Beneficiaries will be consulted, involved and be informed of the project outputs and be required to access and utilize the services provided by the humanitarian partners.

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.

In the implementation of the project, AFOD will ensure the following; 1. Prior to onset of the project, conduct site assessments and stakeholders orientation on the project specifics; 2. define clearly responsibilities of each county, payam and AFOD for effective implementation for the project;

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
1. ADRA	• Conducting assessments and monitoring of population movement and displacement; • Planning, implementation and Coordination of health and nutrition activities within the project location; • Creating community networks and referral system that effectively works with full community participation; • Overall camp coordination and camp management to review progress, share lessons learnt; • Advocating with ADRA to integrate gender, HIV/AIDS and protection issues into the existing the activities implemented by them.
2. NPA	• Conducting assessments and monitoring of population movement and displacement; • Planning, implementation and Coordination of health and nutrition activities within the project location; • Creating community networks and referral system that effectively works with full community participation; • Overall camp coordination and camp management to review progress, share lessons learnt; • Advocating with NPA to integrate gender, HIV/AIDS and protection issues into the existing the activities implemented by them. • Coordination of the NFI and other supplies intended for the IDPS and host to ensure equity and equality.

Environmental Marker Code

Gender Marker Code

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

Justify Chosen Gender Marker Code

AFOD South Sudan will place special focus on advocating for women, girls, boys and elderly people as well as people with disability so that specific interventions will be tailored to address their needs. This project will address gender concerns e.g. in planning for construction of toilets in IDP sites, separate toilet for females will be advocated for and promoted. GBV and child protection awareness and sensitization will also be promoted in the IDP sites.

Protection Mainstreaming

AFOD South Sudan will ensure protection information/messages are disseminated with all actors, beneficiaries and communities to empower them. Will advocate with humanitarian partners to integrate protection interventions into existing services. AFOD further will ensure protection and gender issues are integral part of displacement site tracking and monitoring to minimize abuses, reduce separation and promote planning and implementation of both gender and protection activities with other humanitarian actors in the camp. AFOD will ensure there is free access to all for the basic services; monitor and put measures in place to identify and report any protection abuses. Further, ensure information sharing with leaders and IDP communities on service availability and mechanism of accessibility. AFOD will ensure humanitarian assistance conform to the sphere standards and principles, so that no harm is caused to the affected population by any aid provided. Intensive community education and awareness to promote knowledge and information will be advocated for with partners. Finally, life skills education/training will be

	conducted to ensure everyone understands the basic protection measures and how to report for help by establishing complain desk and mechanism for conflict resolution.
Safety and Security	AFOD will conduct pre-implementation visits and orientation with local stakeholders and IDPs/host communities' leadership before implementation onset. Staff security briefing and training will be conducted in coordination with local security authorities. Engagement with county commissioners and county police to ensure security is provided to staff members and measures to promptly report security incidences will be put in place especially staff members have the required communication facilities to be able to report.
Access	AFOD is active on ground currently supporting the CHD/SMOH to scale up nutrition interventions in entire Terekeka County and it has systems already established within the community through nutrition community volunteers' networks. The organization also has office within Terekeka CHD office to facilitate coordination and monitoring of the activities. AFOD through its institutional arrangement will continuously advocate for humanitarian assistance (AHA) that is appropriate & relevant and delivered timely.

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
1.1	Emergency Coordinator	D	1	2000	6	100.00%	12,000.00	6,000.00	6,000.00	12,000.00
	Emergency Coordinator will spent 100% of his/her time on this project. He/she will coordinate the project activities in the county and liaise with state cluster coordinator and aid agencies in the county.									
1.2	Monitoring and Evaluation officer	D	1	1200	6	100.00%	7,200.00	3,600.00	3,600.00	7,200.00
	Monitoring and Evaluation office will have 100% of his time for the project, he when will be responsible for monitoring and evaluation activities of the project. He/she will be the focal person for information management and will also support in disseminating the site reports to the state cluster coordinator for wider circulation.									
1.3	Community Services Officer	D	1	1200	6	100.00%	7,200.00	3,600.00	3,600.00	7,200.00
	Community services officer (CSO) will spent 100% of his/her time on this project. He/she will be responsible for coordinating all community activities including; community sensitization, coordinating community meetings, supporting other humanitarian partner in terms of coordination at the sites.									
1.4	Executive Director	S	1	6500	6	10.00%	3,900.00	1,950.00	1,950.00	3,900.00
	The Executive Director will provide overall backstopping on administrative and management including policy adherence and compliance. He will have 15% of his time on the project									
1.5	Head of Program	S	1	5000	6	15.00%	4,500.00	2,250.00	2,250.00	4,500.00
	Head of project oversee all the project of AFOD Sudan, he provide technical backstopping to the project that ensures the implementation is in line with CCCM cluster priorities and strategies. He will have 20% of his time on the project.									
1.6	Operations Manager	S	1	4000	6	20.00%	4,800.00	2,400.00	2,400.00	4,800.00
	Operations Manager will support the financial and accountability support to the project team, he will ensure CHF Financial policies and compliance are followed as well train the field team on the same. He or she will have 30% of his time on the project.									
	Section Total						39,600.00	19,800.00	19,800.00	39,600.00

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

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

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
3.1	Vehicle hire	D	1	3000	6	100.00%	18,000.00	9,000.00	9,000.00	18,000.00
	The vehicle supports coordination of site activities by providing mobility to the two sites of Gemza and Tombek									
3.2	Computers	D	2	600	1	100.00%	1,200.00	1,200.00	0.00	1,200.00
	Two computers shall be purchased under this project to support the monitoring and Evaluation Officer as well as the Site Manager in reporting of the site activities.									
3.3	Printer	D	1	700	1	100.00%	700.00	700.00	0.00	700.00
	The printer will support documentation and reporting of sites activities									
3.4	Generator	D	1	1500	1	100.00%	1,500.00	1,500.00	0.00	1,500.00
	Section Total						21,400.00	12,400.00	9,000.00	21,400.00

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

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

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q1	Q2	
5.1	Perdiem for project staff	D	4	200	2	100.00%	1,600.00	800.00	800.00	1,600.00
	Every quarter, at least four staff shall make a trip between Terekeka and Juba, for support supervision and as well field staff coming to Juba to attend various meetings. It is expected that each quarter there shall be \$200 that shall be spent on staff perdiems that shall translate into \$1,600 per quarter.									
	Section Total						1,600.00	800.00	800.00	1,600.00

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	Total Cost	2015		Quarterly Total
								Q1	Q2	

							CHF / ERF	Q1	Q2		
Section Total							0.00	0	0	0.00	
7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q1	Q2		
7.1	Bank charges	S	1	100	1	100.00%	100.00	50.00	50.00	100.00	
There shall be bank charges that shall be charged on the grant as transactions are being conducted, it is expected that, a monthly bank of \$200 charge shall be charged on the grant as withdrawal will be done on monthly basis supported planned activities.											
7.2	Fuel for generator	D	1	200	6	100.00%	1,200.00	600.00	600.00	1,200.00	
Fuel shall be purchase for generator to support power supply at Terekeka office. Each month there shall be a total amount of \$300 be expended on fuel.											
7.3	Internet connectivity	D	1	100	6	100.00%	600.00	300.00	300.00	600.00	
The project shall support communication activities in terms of internet there shall be a monthly \$100 shall be used to support internet and connectivity											
7.4	Airtime for coordination	D	1	100	6	100.00%	600.00	300.00	300.00	600.00	
The project shall support communication for coordination activities in terms of airtime, there shall be a monthly \$100 shall be used to support airtime for coordination.											
7.5	Stationery	D	1	250	6	100.00%	1,500.00	750.00	750.00	1,500.00	
There will be monthly \$250 spent on on office stationery and supplies											
Section Total							4,000.00	2,000.00	2,000.00	4,000.00	
Sub Total Direct Cost										66,600.00	
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)										7%	
Audit Cost (For NGO, in percent)										1%	
PSC Amount										4,662.00	
Quarterly Budget Details for PSC Amount		2015		Total							
		Q1	Q2								
		2,331.00	2,331.00	4,662.00							
Total Fund Project Cost										71,262.00	
Project Locations											
Location	Estimated percentage of budget for each location					Beneficiary Men	Women	Boy	Girl	Total	Activity
Central Equatoria -> Terekeka	100					1000	2000	1500	2500	7000	
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											

