



EBOLA RESPONSE MULTI-PARTNER TRUST FUND PROPOSAL

Proposal Title: Common Services for the Health Response to the Ebola Virus Disease Outbreak in West Africa	Recipient UN Organization(s): World Food Programme
Proposal Contact: Cesar Arroyo Address: c/o WFP/UNHRD Courier Enclave – Kotoka International Airport, Po Box. 1423, Accra, Ghana Telephone: +39-340-119-0033 E-mail: cesar.arroyo@wfp.org	Implementing Partner(s) – name & type (Government, CSO, etc): WFP is deploying additional staff capacity to implement activities; where possible, national commercial capacity is engaged to accompany the WFP logisticians and engineers.
Proposal Location (country): Please select one from the following ☒ Guinea ☒ Liberia ☒ Sierra Leone ☒ Common Services	Proposal Location (provinces): Accra (Ghana) Dakar (Senegal) Conakry (Guinea) Monrovia (Liberia) Freetown (Sierra Leone)
Project Description: The UNMEER operational framework has clearly articulated targets through its 60,70,70 day approach. In order to scale up the health interventions, and adhere to the STEPP targets, a robust logistics network is required. At the request of UNMEER a WFP Special Operation has been designed to establish the network and support the work of the entire community in the fight against ebola.	Requested amount: USD 55,688,219 (The proposal represents 64% of current operational requirements of USD 87 million. To note, the Operation is undergoing a revision to integrate significant additional requirements under the new UN operational framework and community-based model including the “last mile” push – eg: satellite warehouses, transport, etc) Start Date: 15 October 2014 End Date: 28 February 2015 Total duration (in months): 4.5
Other sources of funding of this proposal: UNMEER budget: Of the total USD 87 million current approved requirements under the WFP Special Operation, USD 22 million (25%) have been thus far resourced – leaving a total shortfall of USD 65 million. <i>To note: requirements are anticipated to be imminently revised upwards, in line with the new UN operational framework and last mile approach. New budget; to be confirmed.</i> Sources of funding received to date include: Canada (USD 8.5 million), Japan (USD 5 million), Sweden (USD 2.8 million), ECHO (USD 1.3 million), Switzerland (USD 1.1 million), and Luxembourg (USD 0.1 million) Government Input: Government of Sierra Leone through the World Bank (USD 3.5 million)	

MISSION CRITICAL ACTIONS

☒	Strategic Objective 1 MCA1: Identifying and tracing of people with Ebola
☒	Strategic Objective 1 MCA2: Safe and dignified burials
☒	Strategic Objective 2 MCA3: Care for persons with Ebola and infection control
☒	Strategic Objective 2 MCA4: Medical care for responders
☐	Strategic Objective 3 MCA5: Provision of food security and nutrition
☐	Strategic Objective 3 MCA6: Access to basic services
☐	Strategic Objective 3 MCA7: Cash incentives for workers
☐	Strategic Objective 3 MCA8: Recovery and economy
☐	Strategic Objective 4 MCA9: Reliable supplies of materials and equipment
☐	Strategic Objective 4 MCA10: Transport and Fuel
☐	Strategic Objective 4 MCA11: Social mobilization and community engagement
☐	Strategic Objective 4 MCA12: Messaging
☐	Strategic Objective 5 MCA13: Multi-faceted preparedness

Recipient UN Organization(s)¹

Management Committee Chair:

Dr. David Nabarro

Signature

Date:



NARRATIVE (Max 2 Pages)

- a) **Rationale for this project:** *This section summarizes briefly why this project is the best way to achieve/contribute to the relevant Strategic Objective (SO) and the associated mission critical actions (MCA).*

On 23 March 2014, the World Health Organization (WHO) reported that the Guinean Ministry of Health had notified WHO of a rapidly evolving outbreak of Ebola Virus Disease (EVD, or "Ebola") in forested areas in south-eastern Guinea. The spread of the virus has primarily affected Guinea, Liberia, and Sierra Leone, affecting over 10,000 people and claiming nearly 5,000 lives. The scale of the outbreak is unprecedented.

On 19 September the UN Secretary-General established the United Nations Mission for Ebola Emergency Response (UNMEER) with a main coordinating hub and office in Accra and operations in Liberia, Sierra Leone, and Guinea. The Mission provides the operational framework and unity of purpose to ensure the rapid, effective and coherent action necessary to stop the outbreak, to treat the infected, to ensure essential services, to preserve stability, and to prevent the spread to countries currently unaffected. WFP has been requested to provide the logistics support for the scale up of the ebola response.

¹ If there is more than one RUNO in this project, additional signature boxes should be included so that there is one for every RUNO.

Regional and national logistics networks are essential to serve as a conduit to supporting the broader international response. Due to the rate of spread of the virus, there is an urgent need to operationalize the planned networks. With the number of Ebola cases assessed to be doubling every twenty to thirty days, there is a crucial window in the System's efforts to stop the transmission of Ebola and prevent its spread, and without the immediate up scaling of logistics capabilities, a critical opportunity to halt the virus will be lost.

The WFP Special Operation (SO) 200773 has been established to act as an enabler under the United Nations System umbrella, and to support all efforts to stop the spread of Ebola. Through this operation, WFP aims to: 1) provide logistics, infrastructural support to enhance the efficiency of the response; 2) provide access to aid workers to facilitate the delivery of assistance; and 3) support strategic management of WFP's preparedness and response for Ebola. This Operation consolidates and supersedes the existing Special Operations already in place for the Ebola response since August 2014.

Through this Operation, WFP provides logistics, infrastructural, emergency telecommunications, and supply-chain capabilities to the community, leveraging its expertise in order to enhance the efficiency of the response. It also provides the community with the means to reach and provide urgent assistance to those affected. The project is being implemented for an initial duration of four and a half months and total current approved requirements are US \$87,000,000 (of which 25% has been resourced thus far). In line with the new UN operational framework, the activities, budget and duration of the Operation are currently being adjusted, in particular to include the last mile approach supporting the new community-care model adopted by partners and Governments.

The funding received through the Multi-Partner Trust Fund would allow WFP to further augment operational capabilities of the entire community to enable the health response. Specifically funds could allow for:

- **Finalization of in-country staging areas** in national airports in each of the three countries to allow for cargo consolidation and to reduce airport congestion. Specifically MPTF funds could allow for final works (structures, disinfection equipment, etc.) necessary for the construction and augmentation the staging areas in Freetown and Conakry, ensuring 1,400m² minimum additional covered storage capacity.
- **Establishment of forwarding logistics bases (FLBs)** across Guinea, Sierra Leone and Liberia to pre-position and to prioritize, consolidate and dispatch the equipment received to where it is most urgently required, particularly to Ebola Treatment Units (ETUs) and Community Care Centers (CCCs) in most remote areas. MPTF funds could allow for materials, transport, and set up costs to finalize 1 FLB in Guinea, 1 in Sierra Leone, and 3 in Liberia – to be operational within 30 days. The five Forward bases in the three countries would allow for some 9,600 m² additional covered storage capacity.
- **Augmentation of transport capacity and provision of transport services** in the affected countries through the provision of vehicles and leasing of regular and on-demand fleet of trucks (including fueling) to ensure efficient and uninterrupted provisioning of essential items to ETUs. Where requested, strategic airlifts to the affected region will be chartered, in coordination with UNMEER and partners. MPTF funding would cater for as many as 12 airlifts from Europe, Middle East and West Africa. For strategic airlifts, WFP relies on contracting of commercial aircrafts; the type of aircraft varies depending on the volume requested to be transported and the location of origin – thus far WFP has used aircrafts such as MD-11 (capacity 85 mt) and 747 (95-100 mt capacity) for the ebola response.
- **Establishment of ETUs upon request from partners and in coordination with UNMEER.** WFP has already erected ETUs in Liberia and works are underway in Guinea. Under this proposal, as many as 9 ETUs could be finalized (including materials and transport costs) in the three countries, upon request from partners; with an average of 100 beds per ETU, this could allow for some 900 beds additional capacity for the health

response. In addition, the MPTF funds will allow the rehabilitation of two UN Clinics including the procurement of necessary equipment and construction works, in line with minimum operating security standards.

- **Maintaining humanitarian air services (UNHAS) for the health response within the three countries** through a 50-seater fixed-wing aircraft, a 19-seater fixed-wing aircraft, and a medium-size helicopter (9 person) for passengers and light cargo. On average, flights could transport some 1,300 passengers per month, with an average of 300 take-offs per month. The MPTF could cover three months of UNHAS operating costs.
- **Upgrade and provision of secure communications networks** in key operational areas across the three countries, and particularly within FLBs and ETUs for the health response and where possible, to enable ebola-affected persons to have access to telecommunications. Each unit will be equipped with a standardized package of communications, information technology, and electrical equipment: FLBs will benefit from Thuraya satellite phone kits (1x FLB) and GPS (1x FLB), Very High Frequency Radio (VHF – 1 base and 5 portable x FLB), computers (2x FLB) with a printer network established for each FLB; the package for ETUs includes VHF (1 base x ETU), internet satellite terminal with antenna (1x ETU), and computers (2x ETU). Budget requirements for this standardized package of assistance for both FLBs and ETUs includes: procurement and transport costs. Resources under the MPTF would allow to ensure communications coverage for those FLBs and ETUs outlined earlier as supported through the MPTF.
- **Mobilization of additional staff** (national and international) across the region, including logisticians, engineers, operations support officers and telecommunications specialists.

b) Coherence with existing projects: *This section lists any of the projects which are supporting the same SO or MCA in the same country or area of operation.*

This MPTF proposal contributes to WFP's multi-donor funded Special Operation. The Operation provides the logistics architecture for the entire community, under the UNMEER operational framework to halt the spread of Ebola. As such, the Operation is aligned with the WHIO roadmap and the UN system wide scale-up plan. The Operation is being expanded following the Accra meeting to support the evolving health response.

Through this Operation, WFP provides common services to support to all actors responding to the health crisis including NGOs, UN agencies, civil society (eg: CDC), and Government health authorities.

The operation contributes directly to the achievement of SO 4 (ensure essential services and preserve stability), specifically through MCA 9 (Reliable supplies of materials and equipment) and 10 (Transport and fuel) under the UN Strategy for enhanced EVD response (EER). Outlined as follows:

Managing the Supply Chain, from procurement to community care centers (MCA 9):

Regional- regional staging areas: Leveraging on the existing WFP-managed UN Humanitarian Response Depot (UNHRD) capacity in Accra, a logistics staging-area has been established in Ghana to consolidate vital supplies necessary for the running of treatment centres. Assembled kits are then transported by airlift or sea to the affected countries. Since March, the UNHRD Network has dispatched over 700 mt of supplies and equipment on behalf of partners. Similar staging areas, on a smaller scale, exist in Dakar and Las Palmas.

In-country- national staging areas: WFP has established one logistics facility at each airport in the three affected countries to facilitate the reception, consolidation and coordination in view of the onward forwarding of humanitarian cargo.

In-country- main hubs: In coordination with WHO and the Local Health authorities, common logistics facilities have been established in Liberia (1) Sierra Leone (1) and Guinea (1). From these main hubs, the required health supplies are prioritized, dispatched and tracked to pre-positioned decentralized hubs (see below).

In-country- forward logistics bases (FLBs): Intermediary warehousing facilities are being set up in Liberia (5), Sierra Leone (5), and Guinea (2) to preposition life-saving supplies closer to the dispatch locations at community level, bringing the total to 12 FLBs.

In-country- satellite hubs: Ensuring this “last mile” from FLB to the community care centers (329 centers planned – not under WFP), ebola treatment centers (WFP has established two ETCs in Liberia, and additional three underway in Guinea), burial teams, and sample teams on the ground will be the most complex due to remoteness and poor infrastructure; the satellite teams will support the district stores and health centres. It is anticipated that satellite hubs will allow to facilitate the push from the FLBs to the communities. WFP foresees some 16 satellite hubs, with potential locations as follows: Liberia (7), Sierra Leone (6), and Guinea (3). *Note: satellite hubs represent a new phase not budgeted under current Operation; the request evolved during the discussions at the UN operational planning meeting in Accra, and will be amended through a budget revision.*

The WFP response caters for the **procurement of all equipment/supplies required**; set up (or reinforcement) the staging areas, main hubs, forward logistics bases, and satellite hubs; as well as the personnel required to operationalize these operational facilities during the crisis response.

But in order for the above structure to be functional, it is essential to ensure required modes of transport – in particular for movement between forward and/or satellite hubs, to the community level. To this end, WFP is further **augmenting dedicated road and air transport capacity** from hubs, up-country.

For the **last mile**, procurement of smaller and all-terrain vehicles (including pickups) will be required to ensure movement of health personnel and equipment. *This new phase to be integrated through a budget revision to the current Operation.*

Also under MCA 9, WFP has built 3 **Ebola treatment units (ETUs)** in Liberia and work is underway on 3 in Guinea. Under the Operation, WFP has budgeted the materials and transport for additional ETUs to be erected upon request from partners in coordination with UNMEER. In addition, WFP aims at ensuring access of health responders and humanitarian workers to appropriate medical facilities through the rehabilitation of **UN clinics**.

Reliable supplies of communications equipment required for health response (MCA 9):

As lead for emergency telecommunications, WFP works with UNMEER and health response partners to establish and ensure connectivity; specifically:

ETU communication support: WFP is establishing internet connectivity in 60 ETUs. In addition, WFP is working on the provision of voice communications in those ETUs as well as up to 150 community care centers.

IT services for the health response: WFP aims at providing internet connectivity services and 24/7 security communications network in 15 common operational areas in support of health responders.

Communications for Communities: In cooperation with healthcare workers, WFP intends to provide cellular/voice communications for affected patients isolated in ETUs. Support will also be extended to organizations working within the "Communications 4 Communities" as requested.

Required communications equipment is being procured for configuration at the Accra staging area before onward transportation to the affected countries.

Ensuring humanitarian air services (MCA 10):

With the suspension of the majority of commercial flights, ensuring safe, efficient, and reliable air services for health and humanitarian workers to operate within the countries -as well as to move between countries and regional hubs- is critical.

On 25 September, the 'humanitarian air corridor' from Dakar to the affected countries was inaugurated, and a medium-size jet (fixed-wing, 50-seater CRJ-200) jet now ensures the link between the affected capitals and regional hubs. UNHAS has been operating a 19-seater fixed-wing airplane (B-1900) between Conakry, Freetown, Monrovia and to field locations within the countries, and a helicopter to operate flights to more remote locations up-country (Sierra Leone/Liberia). Additional aircrafts could be anticipated to service the growing demands for movement of personnel for the response (to be integrated through a revision to the Operation).

WFP has established procedures and structures in the countries and regional hubs for the monitoring of passengers entering, leaving or moving between the affected countries, in coordination with health partners and Governments. Dedicated aviation and health personnel have been recruited for the air services operation.

UNHAS has transported more than 1,130 passengers and approximately 11.3 mt of light cargo for 40 organizations (NGOs, UN agencies, donors, the diplomatic community and government partners).

WFP also coordinates strategic airlifts on behalf of organizations and countries, as requested.

Quality assurance of all services described above (supply chain, communications, and aviation) are provided through the deployment of senior engineers from corporate WFP, the presence of senior logisticians and IT qualified experts as described under section C of the proposal – "Capacity of RUNO"

- c) Capacity of RUNO(s) and implementing partners:** *This section should provide a brief description of the RUNO capacity in the Country, including the overall current emergency budget and the staff deployed. It should include its expertise in the targeted area of support. This section should also outline any additional implementing partners, including their role and experience and how the RUNO will provide quality assurance.*

WFP in its role as Cluster lead (Logistics & Emergency Telecommunications) and operator of United Nations mandated common services (UNHAS & UNIIRD) leverages on its expertise to provide services and coordinate efforts with all humanitarian actors involved in the Ebola response, as outlined in the UNMEER operational framework (soon to be released).

The WFP structure for the implementation, quality assurance, and coordination of this proposal has been reinforced at the regional and country level with the deployment of some 100 WFP staff since August 2014, ensuring the required logistics, engineering, aviation, and telecommunications services for the ebola response. WFP also works to recruit and train national staff in support of the response.

At country level, senior logisticians have been deployed with a support structure of up to 30 people, and overseen by the Special Operations Logistics Officer in country and the Emergency Coordinator. These teams are deployed throughout the three countries in staging areas, coordination cells, main hubs, as well as to operate the FLBs.

A logistics coordination structure responsible for this project has been appointed in Accra as a regional platform. Day to day guidance and oversight of the Operation is managed by the Director of the Operation of this coordination structure. The structure is also responsible for coordination with UNMEER regional.

Under the Regional Emergency Coordinator (Dakar), a regional coordination and support structure provides support for the Operation and wider WFP response (including the food response alongside the health efforts).

In each operating locations (regional and country), logistics coordinators, information management officers, engineers, aviation officers, and telecommunications experts are supporting the common services being provided. The support structure is also be enhanced to manage the administration, safety and security and operational risks in the affected countries, and in Accra.

The total requirements to undertake the Operation currently stand at US\$ 87 million. However, as the situation unfolds and following the planning meeting in Accra, additional elements are being incorporated into the WFP Special Operation -as outlined above- particularly to support the development of the "last mile" deliveries. This revision is expected to be completed by the last week of October.

d) Proposal management: *This section identifies the oversight structure or mechanism responsible for the effective implementation of the project and for the achievement of expected results. If need be, an organogram can be included to help understand the structures.*

The regional Ebola emergency response in West Africa was declared a WFP Level 3 Corporate Emergency, in order to employ WFP's corporate capabilities and resources in full. The L3 Emergency Response Management structure is as follows:

- The Deputy Executive Director (DED) appointed Corporate Response Director (CRD) remains responsible for provision of operational management and first line support to the Regional Emergency Coordinator for the sub-regional response to the Ebola crisis in West Africa. In his role as the CRD, the DED will ensure proper coordination and integration of corporate assets into existing country and regional structures as required for the response, and report directly to the Executive Director.
- The Regional Director for West Africa has been appointed Regional Emergency Coordinator (REC) for the sub-regional Ebola crisis response. In this role, the REC will have full delegated authority for the management of relevant operations. She will be based in Dakar, Senegal and report to the CRD for the duration of the L3 emergency response. The Regional Director will be responsible for overall project oversight and funds management.
- Country Directors for Guinea, Liberia and Sierra Leone will continue to be responsible for CO activities in support of the sub-regional response, reporting to and guided by the RD/REC.

- e) **Risk management:** *This section sets out the main risks that may jeopardize project implementation, their likelihood, severity, and risk management, including responsibility for risk management/ mitigation.*

Table 5 – Risk management matrix

Risks to the achievement of SO in targeted area	Likelihood of occurrence (high, medium, low)	Severity of risk impact (high, medium, low)	Mitigating Strategy (and Person/Unit responsible)
Closure of entry points and corridors due to health, insecurity or political developments.	High	High	Maintenance of standby arrangements for humanitarian access, alternative corridors in close coordination with UNMEER, UN Country Teams and partners DPKO/UNMIL (Liberia only), and other relevant authorities to intervene or resolve issues with the appropriate authorities on behalf of the humanitarian community.
Demands for common services exceeds current forecasts	High	Medium	Ability to scale up staffing through the Emergency Response Roster and identification of surge capacity; Availability of adequate storage facilities; and Availability of prepositioned equipment to meet the needs of the humanitarian community.
Customs / transit delays for the equipment arrival that might shift the duration of the project duration	Medium	Medium	Field assistance team to ship equipment on time and Country Offices to start customs clearance procedure early. Request the SG Special Envoy/ SG Special Representative to intervene / resolve the issue with the appropriate authorities on behalf of the UN system.

- f) **Monitoring & Evaluation:** *This section sets the M&E arrangements and responsibilities for the proposal, including who will be responsible for the collection and analysis of data required in the result framework.*

WFP will monitor: 1) the establishment of ETCs, staging areas, main hubs, forward logistics bases and satellite hubs in the affected countries; 2) the provision of essential equipment and relief items to the humanitarian community; 3) the use of and benefits of the common services provided to partners (including aviation services); 4) the establishment and operation of emergency telecommunication infrastructures; 5) the compilation and dissemination of relevant transport and logistics information;

Regular assessments will be made to ensure that lessons identified will be applied to improve the health response.

Regular assessments will be made to ensure that lessons identified will be applied to improve the common services support. As per emergency protocols, lessons learned exercise will be conducted 60 days after the official declaration of the Level 3 Emergency Response. This detailed lessons learned exercise aims to ensure that best practices, highlighted during the operation, are compiled and made available to inform future emergency response strategies.

PROPOSAL RESULT MATRIX

Proposal Title: Common Services for the Health Response to the Ebola Virus Disease Outbreak in West Africa				
Objective 2: Treat the infected				
Strategic Objective to which the Proposal is contributing ²				
MCA [3] ³				
Output Indicators	Geographical Area	Target for MPTF Proposal ⁴	Budget (in USD)	Means of verification
Augmentation of storage capacity Indicators: Number of common in-country storage facilities established and/or augmented and fully operational M ² covered storage capacity augmented	Guinea, Sierra Leone, Liberia	In-country staging areas are fully operational:		Number of common in-country logistics bases fully operational.
		<u>Guinea</u> 1 staging area with minimum capacity 700m ² total capacity "covered space"	127,970	
		<u>Sierra Leone:</u> 1 staging area with minimum capacity 700m ² total capacity "covered space"	127,970	
		Sub-total: 2 staging areas = 1,400m² covered storage capacity	255,940	
		FLBs are fully operational:		
		<u>Guinea:</u> 1 FLB with 1,920m ² "covered space" capacity	530,932	
		<u>Liberia:</u> 3 FLB with 1,920m ² each = 9,600m ² "covered space" capacity	1,592,796	
		<u>Sierra Leone:</u> 1 FLB with 1,920m ² "covered space" capacity	530,932	

² Proposal can only contribute to one Strategic Objective

³ Project can choose to contribute to all MCA or only the one relevant to its purpose.

⁴ Assuming a ZERO Baseline

		<i>Sub-total: 5 FLBs = 9,600m² covered storage capacity</i>	2,654,660	
		TOTAL : Augmentation of storage capacity	2,910,600	
Provision of common logistics and transport services to ensure the uninterrupted supply of essential items Indicators: Volume of essential items transported by trucks, ranging in capacity from 2.5mt-40mt Number of strategic airlift rotations to affected countries Type of aircraft contracted and capacity	Guinea, Sierra Leone, Liberia Guinea	Volume of consumable and essential items transported allowing uninterrupted provisioning of ETUs and CCCs: Guinea: 1,000m ³ per month (equivalent to 30 metric tons)	2,812,082	Cargo Movement Request/Log Volume of consumable transported within the three countries
		Sierra Leone: 4,000m ³ per month (equivalent to 100 metric tons)	9,389,632	
		Liberia: 2,000m ³ per month (equivalent to 44 metric tons)	4,247,592	
		Sub-total	16,449,305	
		Number of strategic airlift rotations (upon request by partners)		
		Guinea:	1,673,112	
		Sierra Leone:	1,673,112	
		Liberia:	1,673,112	
		Sub-total: 12 strategic airlifts/rotations out of international/regional HRD hubs using MD-11, capacity 85 mt and 747, capacity 95-100 mt	5,019,335	
		TOTAL:	21,468,640	
Number of ETUs dispatched and established (upon request) – and capacity of beds Indicators:	Guinea, Sierra Leone, Liberia	Finalization of ETUs		Number of ETUs operating
		Guinea 5 ETUs ; average capacity 100 beds/ETU = 500 beds	8,126,111	
		Liberia (on stand-by) 2 ETUs ; average capacity 100 beds/ETU = 200 beds	2,687,375	
		Sierra Leone (on stand-by) 2 ETUs ; average capacity 100 beds/ETU = 200 beds	2,687,375	

Number of ETUs finalized		<i>Sub-total: 9 ETUs = 900 beds (considering average of 100 beds/ETU)</i> <i>Note: ETUs are to be constructed upon request only</i>	13,500,861	
Bed capacity augmented for the health response				
Communications equipment provided and functioning in common operating areas for health response	Guinea, Sierra Leone, Liberia	5 FLBs equipped and provided connectivity:		Number common areas/ structures (FLBs and ETUs) equipped and provided connectivity
Indicators:				
Number of FLBs equipped and provided with connectivity, including:				
- Thuraya satellite phone kits (1x FLB)		<u>Guinea:</u> 1 FLB - Thuraya satellite phone kit: 1 - GPS : 1 - VHF : 1 base, 5 portable - Computer: 2 - Printer network: 1	113,965	Contracts with connectivity provider
- GPS (1x FLB)		<u>Liberia:</u> 3 FLB - Thuraya satellite phone kit: 3 - GPS : 3 - VHF : 3 base, 15 portable - Computer: 6 - Printer network: 3	341,896	
- VHF (1 base x FLB; 5 portable x FLB)		<u>Sierra Leone:</u> 1 FLB - Thuraya satellite phone kit: 1 - GPS : 1 - VHF : 1 base, 5 portable - Computer: 2 - Printer network: 1	113,965	
- Computers (2x FLB)				
- Printer network (1x FLB)				
Number of ETUs equipped and provided with connectivity, including:				
- VHF (1 base x ETU)			569,827	
- Internet satellite terminal with antenna (1x ETU)		9 ETUs equipped and provided connectivity:		
- Computers (2x ETU)		<u>Guinea</u> 5 ETUs - VHF: 5 bases - Internet terminal : 5 - Computers: 10	133,956	
		<u>Liberia (on stand-by)</u> 2 ETUs - VHF: 2 bases - Internet terminal : 2 - Computers: 4	53,582	

		Sierra Leone (on stand-by) 2 ETUs - VHF: 2 bases - Internet terminal : 2 Computers: 4 <i>Sub-total:</i> <i>Note: ETUs are to be equipped upon request only</i> TOTAL	53,582 241,121 810,947	
MCA [10]				
Output Indicators	Geographical Area	Target	Budget	Means of verification
Provision of safe and efficient air services	Guinea, Sierra Leone, Liberia, Ghana, Senegal	Average 1,300 passengers transported per month Average of 300 "take-offs" per month Type of aircraft operated, and unit, at time of proposal: - 1 fixed-wing 50-seater CRJ-200 - 1 fixed-wing 19-seater B-1900 - 1 heli 9-seater		Number of tickets issued
Number of passengers transported each month				
Number of take-offs realized per month				
Type of aircraft operated, and capacity			4,675,724	
		Guinea:	4,675,724	
		Sierra Leone:	4,675,724	
		Liberia:	4,675,724	
		<i>Sub-total:</i>	14,027,172	
Rehabilitation of UN clinics upon request	Guinea and Sierra Leone	Number of UN Clinics rehabilitated		UN clinics deemed functional
Indicators:		Guinea, Conakry 1 UN clinic, with fencing perimeter, enhanced security, and functioning electrical power, telecommunications for staff	1,577,030	
Number of UN clinics rehabilitated		Sierra Leone, Freetown 1 UN clinic, to augment covered space with tents, and build isolation rooms, functioning electrical power, telecommunications for staff	1,392,970	

			<i>Sub-total: 2 UN Clinics rehabilitated</i>	2,970,000	
Total Project Cost in USD	Guinea:			19,770,881	
	Sierra Leone:			20,645,262	
	Liberia:			15,272,076	
				55,688,219	

PBF PROJECT BUDGET			
CATEGORIES	Amount Recipient Agency	Amount Recipient Agency (if more than 1)	TOTAL
1. Staff and other personnel	6,685,893	-	6,685,893
2. Supplies, Commodities, Materials	891,452	-	891,452
3. Equipment, Vehicles, and Furniture (including Depreciation)	1,200,747	-	1,200,747
4. Contractual services	0	-	0
5. Travel	2,365,062	-	2,365,062
6. Transfers and Grants to Counterparts	0	-	0
7. General Operating and other Direct Costs	44,545,064	-	44,545,064
Total Project Costs	55,688,219	-	55,688,219