

South Sudan 2013 CHF Standard Allocation Project Proposal

for CHF funding against Consolidated Appeal 2013

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

SECTION I:

CAP Cluster	MultiSector
CHF Cluster Priorities for 2013 Second Round Standard Allocation	
Cluster Priority Activities for this CHF Round Tracking and Monitoring of population movement (returnees and/or IDPs) with specific emphasis on Jonglei, Warrap, Unity, Northern Bahr el Ghazal for IDPs and Upper Nile for Returnees.	Cluster Geographic Priorities for this CHF Round All 10 states: Upper Nile, Unity, Jonglei, Eastern Equatoria, Central Equatoria, Western Equatoria, Lakes, Warrap, Western Bahr el Ghazal and Northern Bahr el Ghazal.

SECTION II

Project details The sections from this point onwards are to be filled by the organization requesting CHF funding.		
Requesting Organization		
IOM		
Project CAP Code	CAP Gender Code	
SSD-13/MS/55806/298	2a	
CAP Project Title (please write exact name as in the CAP) Emergency Assistance for Vulnerable and Stranded South Sudanese Returnees		
Total Project Budget requested in the in South Sudan CAP	US\$ 21,800,000	
Total funding secured for the CAP project (to date)	US\$ 12,092,420	
Project Location(s) - list State and County (payams when possible) where CHF activities will be implemented. If the project is covering more than one State please indicate percentage per State		
State	%	
Upper Nile, Unity, Jonglei, Warrap and Northern Bahr el Ghazal.	60	
Eastern Equatoria, Central Equatoria, Western Equatoria, Lakes, and Western Bahr el Ghazal	30	
Abyei	10	
County/ies (include payam when possible)		
Funding requested from CHF for this project proposal		
US\$ 989,076		
Are some activities in this project proposal co-funded (including in-kind)? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> (if yes, list the item and indicate the amount under column i of the budget sheet)		
Direct Beneficiaries (Ensure the table below indicates both the total number of beneficiaries targeted in the CAP project and number of targeted beneficiaries scaled appropriately to CHF request)		
	Number of direct beneficiaries targeted in CHF Project	
	Number of direct beneficiaries targeted in the CAP	
Women:	13,255	24,764
Girls:	20,764	35,236
Men:	13,596	28,820
Boys:	19,385	36,180
Total:	67,000	125,000
Indirect Beneficiaries		
Catchment Population (if applicable)		
Implementing Partner/s (Indicate partner/s who will be sub-contracted if applicable and corresponding sub-grant amounts)		
CHF Project Duration (12 months max., earliest starting date will be Allocation approval date)		
Number of months: 12(1 September 2013 – 31 August 2014)		
Contact details Organization's Country Office		
Organization's Address	IOM Juba, new industrial area, Juba	
Project Focal Person	Fabien Sambussy fsambussy@iom.int_0922406650	
Country Director	David Derthick <div style="border: 1px solid red; width: 150px; height: 20px; margin-top: 5px;"></div>	
Finance Officer	Patrick Stenson pstenson@iom.int_0922406613	
Contact details Organization's HQ		
Organization's Address	Route des Morillons 17 1218 Le Grand-Saconnex, Swiss	
Desk officer	Name, Email, telephone	
Finance Officer	Name, Email, telephone	



A. Humanitarian Context Analysis

Briefly describe (in no more than 300 words) the current humanitarian situation in the specific locations where CHF funded activities will be implemented. Provide evidence of needs by referencing assessments and key data, including the number and category of the affected population¹

As of late July 2013 over 50,000 returnees have arrived into South Sudan mostly through Renk in Upper Nile State where, in addition to this caseload, more than 17,600 returnees remain stranded. The Humanitarian community estimates that about 70,000 returnees will arrive in South Sudan this year in need of assistance to arrive at their places of intended settlement and support in ensuring peaceful and sustainable community (re)integration. Information on the movement and make up of this vulnerable group remains a priority of the overall multi-sector response.

In 2013 alone, the humanitarian community estimates that over 125,000 individuals have been displaced within the country with over 55,000 newly displaced as of July 2013. Several factors continue to trigger internal displacement including inter-communal violence, actions between military and non-state armed groups and natural hazards—particularly with the onset of this year's rainy season. There remains a need to ensure that information regarding these highly mobile, vulnerable groups is made available to the humanitarian community to facilitate a rapid and efficient emergency response.

The situation in Abyei remains volatile, with sporadic deterioration of the security situation throughout the year including the killing of the Dinka Paramount Chief in May 2013, the explosion of the oil pipeline in June and continued uncertainties regarding overall administration of the Abyei Area. As of June 2013, estimated 16,000 individuals have been verified as returning to Abyei, this is part of the population that fled the area after conflict erupted in May 2011.

In Jonglei State, where inter-communal conflict as well as actions between the SPLA and non-state armed groups continue to result in wide-scale displacement, there is a need to set up a displacement tracking mechanism, where access is possible, in order to immediately identify the needs of this vulnerable men, women, girls and boys and provide the appropriate response.

B. Grant Request Justification

Briefly describe (in no more than 300 words) the reasons for requesting CHF funding at this time. Explain how CHF funding will help address critical humanitarian gaps in your cluster. Explain the value added by your organization (e.g. geographical presence). Indicate if any other steps have been taken to secure alternative funding.

IOM, in partnership with the South Sudan Relief and Rehabilitation Commission (RRC), continues to manage the largest movement tracking network in the country with 500 enumerators deployed across all 10 States providing regular information on returnee movement and IDP situations where applicable. The continued influx of returnees into the country coupled with the increasing caseload of internally displaced people, particularly in Jonglei state, confirms the need to maintain this network and, as in the case of Jonglei state, expand it in order to ensure that up-to-date information on returnee and IDP populations is available to inform overall humanitarian response.

Through the support of the CHF, IOM aims to continue to gather, verify and disseminate this information to humanitarian partners to contribute to the effective planning and implementation of their humanitarian operations. The information will also allow IOM, being the co-chair of the Emergency Return Sector, to continue its efforts in effective coordination of the emergency return operation. Information generated and provided to partners will include demographic breakdowns (i.e. age and sex), special needs, movement patterns and intentions where possible contributing to a more targeted and efficient humanitarian response.

C. Project Description (For CHF Component only)

i) Contribution to Cluster Priorities

Briefly describe how CHF funding will be used to contribute to the achievement of the cluster priority activities identified for this allocation.

This project will make available up-to-date data and analysis on the returnee and IDP population, movements and trends in support of the humanitarian emergency response (acting as an early warning mechanism in case of variances in movement trends in order to enable humanitarian partners to provide adequate and timely relief assistance).

ii) Project Objective

State the objective/s of this CHF project. Objective/s should be Specific, Measurable, Achievable, Relevant and Time-bound (SMART)

- To monitor the movements of spontaneous and government-organized returnees to their areas of return in South Sudan, through a network of 500 enumerators deployed at the village-level and 20 en-route hubs established at the main entry points of the country (comprising of 45 additional enumerators);
- To conduct verification exercise of stranded caseloads at transit sites and bottle neck locations, as well as to monitor the in and out flow of returnees so to provide demographic profiling about these population dynamics;
- To set up displacement tracking mechanisms at the local level following the onset of a displacement situation.
- To carry out IDP registration and verification exercises in collaboration all relevant stakeholders (e.g. local government, humanitarian partners, local community).
- To make available regular statistical updates about returnee and IDP populations, movements and trends throughout South Sudan among partners, informing humanitarian and development policy making and programming;

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

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.

corresponding number of direct beneficiaries (broken down by age and gender to the extent possible).

- Maintain a network of almost 500 enumerators at the village level and in 20 hubs at the main entry points of South Sudan (comprising of 45 additional enumerators) in the tracking of returnees and IDPs;
- Strengthen the Abyei tracking system in order to provide information on the population and movement patterns of the Abyei displaced population (en-route and Area of Return Tracking component), by providing periodic refresher trainings on data gathering, conducting regular verification exercises, and ensuring timely analysis and dissemination of data and data analysis.
- Strengthen the Jonglei displacement tracking and monitoring (DTM) system in order to provide information on the population and movement patterns of the displaced population, by immediately establishing and deploying DTM teams as part of the first wave of response in an area as soon as the need is identified and access is granted, conducting registration and verification exercises of the data gathered, and enhancing timely data analysis and sharing;
- Conduct thorough returnee and IDP registration and verification missions to contribute to the provision of targeted humanitarian assistance;
- Provide regular updates to the humanitarian community through the dissemination of narrative reports, maps and tabular data to ensure that all information gathered is shared in a timely manner in order to effectively contribute to the planning and implementation of humanitarian response.

iv). **Cross Cutting Issues**
Briefly describe how cross-cutting issues (e.g. gender, environment, HIV/AIDS) are addressed in the project implementation.

- The environmental impact of this project will be neutral. All of the activities implemented will respect environmental considerations. In addition, it will be ensured that all activities related to this project will avoid depleting natural resources.
- All activities related to this project will equally benefit women and men, girls and boys. The activities will identify vulnerable group such as unaccompanied children, pregnant and lactating women and the disabled among the returnee/displaced populations to inform the protection cluster partners for follow-up actions. IOM will pro-actively recruit women to implement activities where possible.
- It is mandatory for all IOM staff to attend an awareness session on the prevention of sexual exploitation and abuse, and the sensitization session has been rolled out in 2013 in the main office and sub-offices in South Sudan. The subjects included HIV/AIDS awareness.

v) **Expected Result/s**
Briefly describe (in no more than 100 words) the results you expect to achieve at the end of the CHF grant period.

- Network of 500 enumerators in place across all 10 states, and Abyei.
- Returnee Tracking System Maintained
- IDP tracking systems, with particular focus on Abyei and Jonglei, are maintained and expanded to adapt to the needs on the ground.

List below the output indicators you will use to measure the progress and achievement of your project results. At least three of the indicators should be taken from the cluster defined Standard Output Indicators (SOI) (annexed). Put a cross (x) in the first column to identify the cluster defined SOI. Indicate as well the total number of direct beneficiaries disaggregated by gender and age.

SOI (X)	#	Output Indicators (Ensure the output indicators are consistent with the output indicators that will be used in the results framework section III of this project proposal).	Target (indicate numbers or percentages) (Targets should be disaggregated by age and sex as per the standard output indicators list and add-up to the number of direct beneficiaries identified page 1)
	1.	Number of returnees registered and/or tracked	37,000 individuals (Women: 7,320. Girls: 11,467. Men: 7,508. Boys: 10,705)
	2.	Number of IDPs (including Abyei displaced) registered and/or tracked	30,000 individuals (Women: 5,935. Girls: 9,297. Men: 6,088. Boys: 8,680)
	3.	Number of ERS reports provided	24 reports provided
	4.	Number of IDP reports provided	At least 3 reports on the situation in Abyei At least 1 report for every IDP Registration Operation (total number of registration operations cannot be determined in advance as request for this support is received on an ad-hoc basis)
	5.	Number of government staff supported and managing return movements	500 enumerators

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.

IOM will implement the project through its offices (in Renk, Malakal, Maban, Bentiu, Turalei, Wau, Malualkon and Abyei) with overall management from its main office in Juba. IOM will coordinate closely with the Government through the RRC at the state and national level as well as with the humanitarian community through the cluster system.

Returnee Tracking:
Since 2007 the RRC has been IOM's implementing partner for the Displacement Tracking and Monitoring Programme.

The Area of Return Tracking is organized as follows:

- RRC enumerators are responsible for the registration of all returnees within their respective payams



- County Supervisors are based in the county headquarters and are responsible for supervising the enumerators, double checking the correct filling of the tracking forms, correcting mistakes, coordinating the collection of the tracking forms and forwarding the information to the State Focal Points.
- State Focal Points double check and summarized the information received from the county supervisors and forward the forms to the Displacement Tracking and Monitoring (DTM) Unit in Juba;
- DTM Unit enters and processes the information into the centralized database to generate weekly reports on returns, as well as sharing the return figures with all humanitarian and concerned partners;

IDP Tracking:

Assessment, registration and verification missions are carried out as the need is identified and upon the request of the humanitarian community. IOM will deploy DTM teams to identified areas to gather data and carry out assessment, registration and/or verification exercises in coordination with all relevant stakeholders.

All data gathered through this project will be managed and shared in compliance with IOM's standard data protection guidelines to ensure proper use and management of personal information.

vii) Monitoring and Reporting Plan

Describe how you will monitor and report on the progress and achievements of the project. Notably:

1. Explain how will you measure whether a) Activities have been conducted, b) Results have been achieved, c) Cross-cutting issues have been addressed, and d) Project objectives have been met
2. Indicate what monitoring tools and technics will be used
3. Describe how you will analyze and report on the project achievements
4. Ensure key monitoring and reporting activities are included in the project workplan (Section III)².

The project will be monitored directly through IOM's offices in Renk, Malakal, Maban, Bentiu, Turalei, Wau, Malualkon and Abyei, under the overall management of IOM's Chief of Mission in Juba. The office in Juba will provide overall financial management and oversight of the activities. Regular internal reporting will be provided by all field offices, for supervisory review in Juba. IOM will comply with the CHF reporting guidelines and submit relevant narrative and financial reports within the agreed upon reporting schedules. Over the course of implementation, field visits shall be conducted in order to monitor project activities against stated targets within the framework of the present proposal. Internal reporting, monitoring and evaluation will take note of all constraints or impediments to activities in order to undertake a regular evaluation of project goals and implementing strategies.

D. Total funding secured for the CAP project

Please add details of secured funds from other sources for the project in the CAP.

Source/donor and date (month, year)	Amount (USD)
ECHO, October 2012	784,079
SIDA, December 2012	5,258,413
OFDA, January 2013	3,000,000
CHF Allocation 1, March 2013	3,049,928
Pledges for the CAP project	

² CHF minimum narrative reporting requirements will include the submission of a final narrative report and where applicable a narrative mid-term report. Narrative reports will include a progress on the project achievements using the outputs indicators listed in this project proposal.

SECTION III:

LOGICAL FRAMEWORK		Project title: Emergency Assistance for Vulnerable and Stranded South Sudanese Returnees		Organisation: <u>IOM</u>	
CHF ref./CAP Code: SSD13/MS/55806		Indicators of progress: What are the key indicators related to the achievement of the CAP project objective?		How indicators will be measured: What are the sources of information on these indicators?	
Overall Objective	<p>Cluster Priority Activities for this CHF Allocation: What are the Cluster Priority activities for this CHF funding round this project is contributing to:</p> <ul style="list-style-type: none"> Tracking and Monitoring of population movement (returnees and/or IDPs) with specific emphasis on Jonglei, Warrap, Unity, Northern Bahr el Ghazal for IDPs and Upper Nile for Returnees. 	<ul style="list-style-type: none"> Number of vulnerable and stranded returnees tracked Number of IDPs registered or tracked 	<ul style="list-style-type: none"> Emergency Returns Sector (ERS) reports IDP Registration and Verification Reports 		
Purpose	<p>CHF Project Objective: What are the specific objectives to be achieved by the end of this CHF funded project?</p> <ul style="list-style-type: none"> This project will make available up-to-date data and analysis on the returnee and IDP populations, movements and trends in support the humanitarian emergency response (acting as an early warning mechanism in case of variances in movement trends in order to enable humanitarian partners to provide adequate and timely relief assistance). 	<p>Indicators of progress:</p> <ul style="list-style-type: none"> What indicators will be used to measure whether the CHF Project Objectives are achieved. Indicators may be quantitative and qualitative Number of vulnerable and stranded returnees tracked Number of IDP's registered or tracked 	<p>How indicators will be measured: What sources of information already exist to measure this indicator? How will the project get this information?</p> <ul style="list-style-type: none"> Emergency Returns Sector (ERS) reports IDP Registration and Verification Reports 	<p>Assumptions & risks: What factors not under the control of the project are necessary to achieve these objectives? What factors may get in the way of achieving these objectives?</p> <ul style="list-style-type: none"> Security situation allows access to project sites. Weather and road conditions allow access to project sites. 	
Results	<p>Results - Outcomes (intangible): State the changes that will be observed as a result of this CHF Project. E.g. changes in access, skills, knowledge, practice/behaviors of the direct beneficiaries.</p> <ul style="list-style-type: none"> Improved humanitarian response to returnees and IDPs. The capacity of RRC to carry out information management processes in support of humanitarian response is improved. 	<p>Indicators of progress: What are the indicators to measure whether and to what extent the project achieves the envisaged outcomes?</p> <ul style="list-style-type: none"> Number of requests for data from humanitarian partners to inform their humanitarian operations. Number RRC staff members supported 	<p>How indicators will be measured: What are the sources of information on these indicators?</p> <ul style="list-style-type: none"> ERS reports DTM partner request records Project reports 	<p>Assumptions & risks: What factors not under the control of the project are necessary to achieve the expected outcomes? What factors may get in the way of achieving these objectives?</p> <ul style="list-style-type: none"> Security situation allows access to project sites. Weather and road conditions allow access to project sites. RRC remains committed to collaboration throughout project implementation. 	
	<p>Immediate-Results - Outputs (tangible): List the products, goods and services (grouped per areas of work) that will result from the implementation of project activities. Ensure that the outputs are worded in a manner that describes their contribution to the outcomes.</p>	<p>Indicators of progress: What are the indicators to measure whether and to what extent the project achieves the envisaged outputs? Ensure the indicators identified in Section II (v) of this proposal are</p>	<p>How indicators will be measured: What are the sources of information on these indicators?</p> <ul style="list-style-type: none"> ERS reports 	<p>Assumptions & risks: What factors not under the control of the project are necessary to achieve the expected outcomes? What factors may get in the way of achieving these objectives?</p>	

<ul style="list-style-type: none"> • Network of 500 enumerators in place across all 10 states, and Abyei. • Returnee Tracking System Maintained • IDP tracking systems, with particular focus on Abyei and Jonglei, are maintained and expanded to adapt to the needs on the ground. 	<p>Inputs: <i>What inputs are required to implement these activities, e.g. staff time, equipment, travel, publications costs etc.?</i></p> <ul style="list-style-type: none"> • 500 enumerators. • DTM registration and verification teams • DTM data entry teams • Information dissemination costs (printing, website maintenance etc). • DTM technical staff (Project manager, GIS Officer, Database Officer, Operations Officer) • Logistic support • Information dissemination costs (printing, website maintenance etc). 	<p>adquately inserted in this section.</p> <ul style="list-style-type: none"> • Number of enumerators engaged in Displacement Tracking and Monitoring • Number of ERS reports produced and disseminated • Number of IDP reports produced and disseminated 	<ul style="list-style-type: none"> • IDP reports • Project reports 	<ul style="list-style-type: none"> • Security situation allows access to project sites. • Weather and road conditions allow access to project sites. • RRC remains committed to collaboration throughout project implementation.
<p>Activities: <i>List in a chronological order the key activities to be carried out. Ensure that the key activities will result in the project outputs.</i></p> <ul style="list-style-type: none"> • Maintain a network of almost 500 enumerators at the village level and in 20 hubs at the main entry points of South Sudan; • Strengthen the Abyei tracking system in order to provide information on the population and movement patterns of the Abyei displaced population (en-route and Area of Return Tracking component), by providing periodic refresher trainings on data gathering, conducting regular verification exercises, and ensuring timely analysis and dissemination of data and data analysis. • Strengthen the Jonglei displacement tracking and monitoring (DTM) system in order to provide information on the population and movement patterns of the displaced population, by immediately establishing and deploying DTM teams as part of the first wave of response in an area as soon as the need is identified and access is granted, conducting registration and verification exercises of the data gathered, and enhancing timely data analysis and sharing; • Conduct registration and/or verification of returnees, IDPs and other vulnerable to contribute to the provision of targeted humanitarian assistance; • Provide regular updates to the humanitarian community through the dissemination of narrative reports, maps and tabular data to ensure that all information gathered is shared in a timely manner in order to effectively contribute to the effective planning and implementation of humanitarian response. 				<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"> • Security situation allows access to project sites. • Weather and road conditions allow access to project sites. • RRC remains committed to collaboration throughout project implementation.



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.

Project start date: **1 September 2013** Project end date: **31 August 2014**

Activities	Q3/2013			Q4/2013			Q1/2014			Q2/2014			Q3/2014			
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Activity 1: Maintain a network of almost 500 enumerators at the village level and in 20 hubs at the main entry points of South Sudan (comprising of 45 additional enumerators) in the tracking of returnees and IDPs;																
Activity 2: Strengthen the Abyei tracking system in order to provide information on the population and movement patterns of the Abyei displaced population (en-route and Area of Return Tracking component), by providing periodic refresher trainings on data gathering, conducting regular verification exercises, and ensuring timely analysis and dissemination of data and data analysis.																
Activity 3 Strengthen the Jonglei displacement tracking and monitoring (DTM) system in order to provide information on the population and movement patterns of the displaced population, by immediately establishing and deploying DTM teams as part of the first wave of response in an area as soon as the need is identified and access is granted, conducting registration and verification exercises of the data gathered, and enhancing timely data analysis and sharing.																
Activity 4: Conduct registration and/or verification of returnees, IDPs and other vulnerable to contribute to the provision of targeted humanitarian assistance.																
Activity 5: Provide regular updates to the humanitarian community through the dissemination of narrative reports, maps and tabular data to ensure that all information gathered is shared in a timely manner in order to effectively contribute to the effective planning and implementation of humanitarian response.																
Activity 6																
Activity 7																
Activity 8																
Activity 9																
Activity 10																

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

Total Estimated Budget USD **989,076**

PART I								
(a) Items Description (Insert more budget line rows as needed)	(b) Location	(c) ** Cost Type D or I	(d) Unit of measurement	(e) Percentage/ FTE	(f) Quantity	(g) Unit Cost	(h) Total CHF Cost	(i) *Other funding to this project including in-kind
1 RELIEF ITEMS and TRANSPORTATION (please separate relief items and transportation budget lines)								
1.1								
1.2								
1.3								
1.4								
1.5								
Sub-total							-	-
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)								
2.1 Tracking & Monitoring International Staff (2 staff / 6 months)		D		50%	12	14,000	84,000	
2.2 Database & Information Management (2 staff, 6 months)		D		50%	12	10,000	60,000	
2.3 International Logistics (1 staff / 6 months)	Juba	I		25%	6	14,000	21,000	
2.4 International Support Staff (2 staff / 6 months)	Juba	I		25%	12	14,000	42,000	
National staff								
2.5 Tracking & Monitoring / State Focal Points (12 staff, 6 months)		D		50%	72	2,300	82,800	
2.6 Data Entry Clerks (6 staff, 6 Months)		D		50%	36	1,000	18,000	
2.7 Drivers (10 staff, 6 months)		D		50%	60	1,800	54,000	
2.9 Support staff / 6 field staff / 6 months - logistics/Finance/HR/Radio	Juba	I		50%	72	2,000	72,000	
Sub-total							433,800	-
3 STAFF TRAVEL (Flights, DSA, Peridium, Terminals - Describe the nature of the travel and staff members responsibility/title)								
Travel								
3.1 DSA (4 staff/ 20 days / 6 months)		D		100%	480	84	40,320	
3.2 Travel		D		100%	24	800	19,200	
Sub-total							59,520	-
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)								
4.1								
4.2								
4.3								
Sub-total							-	-
5 CONTRACTS/SUB GRANTS (Specialized services for the project provided by outside contractors or partners/NGOs)								
5.1 RRC IP Costs (3 months)		D		100%	3	20,000	60,000	
5.2 Assessment		D		100%	1	40,000	40,000	
Sub-total							100,000	-
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity)								
6.1 Vehicle Running Costs (10 cars / 3 months)		D		100%	30	4,000	120,000	
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS							120,000	-
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)								
7.1 Office Costs (Bor, Abyei, Renk, Wau, Malualkon, Bentiu) 2 months		D		25%	10	30,000	75,000	
7.2 Office Costs Juba (2 months)	Juba	I		10%	2	200,000	40,000	
7.3 Communication Juba (2months)	Juba	I		25%	2	6,600	3,300	
7.4 Communications (Bor, Abyei, Renk, Wau, Malualkon, Bentiu) 2 months		D		25%	12	9,750	29,250	
7.5 GIS Mapping & Printing Supplies		D		100%	1	9,500	9,500	
7.6 Thuraya + VHF Radios		D		100%	10	1,200	12,000	
Sub-total							169,050	-
8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.								
8.1 Radio room and Security		I		100%	6	7,000	42,000	
Sub-total							42,000	-
(I) SUBTOTAL Project Costs							924,370	-
(ii) Programme Support costs Not to exceed 7% of Project requirements(A)		I			% PSC rate>>	7%	64,706	
(iii) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(A) and PSC(B)		I						
GRAND TOTAL (i+ii+iii)							989,076	

DD

