

**One UN Impact Fund**  
**2023 Rapid Call for Proposals**  
*Humanitarian/Emergency/Disaster response window*

Interested PUNOs and signatories of the One UN Impact Fund 's MOU should express their interest in the 2023 Rapid Call for Proposals by submitting the **below duly filled out template** via email to **RCO Partnership Unit** ( [letizia.montecalvo@un.org](mailto:letizia.montecalvo@un.org) and [nasim.norouziaheidari@un.org](mailto:nasim.norouziaheidari@un.org) )

| Section 1. Applicant Information   |  |
|--|--|
| Agency   | UNICEF   |
| Board's Chair (Resident Coordinator) Signature<br>(name, signature and date )  | Stefan Priesner<br>22 May 2023   |
| Agency Representative Signature<br>(name, signature and date )   | Dr. Robin Nandy, UNICEF Representative<br>20 May 2023  |
| Focal Point<br>(name, position, email)   | Sassan Modarress, Emergency Officer<br><a href="mailto:smodarress@unicef.org">smodarress@unicef.org</a>                                |
| Project title  | Supporting the access of earthquake affected populations to safe and inclusive education and health services during the recovery phase |
| Sector(s)  | Education, Health  |
| Country  | Iran   |
| Geographical area(s) of implementation   | Khoy, West Azerbaijan  |
| Anticipated Start Date   | 1 May 2023   |
| Anticipated end Date   | 31 January 2024 (nine months)  |
| Section 2. Funding ( also submit a detailed budget using Annex 2 Budget template)<br><i>Please insert numbers only.</i>  |  |
| Total funds required for agency's response to current emergency (\$)   | \$ 1,713,000   |
| Total funds received for agency's response to current emergency (\$)   | \$ 1,105,200 (64.5%)   |
| Total funds requested for this project proposal for the One UN Impact Fund (\$)  | \$ 220,000 (12.8%)   |
| Section 3. Project Overview  |  |
| a. Project Objective   | Earthquake affected children and their families have access to safe and inclusive education and health services                        |
| b. Project Summary.<br><i>Please outline in max. 300 words the key objective and expected impact of this project, and what concrete activities will you undertake to achieve it?</i> |  |

On 28 January 2023, a 5.9 magnitude earthquake struck the city of Khoy in the West Azerbaijan Province of Iran. The earthquake followed a series of seismic activities since October 2022 and was preceded by additional aftershocks (including the recent 5.6 magnitude earthquake on 24 March 2023).

The series of earthquakes **continue to have** a significant impact on the access to education and health services of the affected communities, particularly children. To address the implications, the proposed interventions aim at ensuring the access to safe and inclusive education and health service for the earthquake-affected children and their families.

The primary objective of the interventions is to ensure access to safe and inclusive education for **5040** children, targeting at least a balanced gender ratio of 50% girls and 50% boys. This will be achieved through the rehabilitation of **14** damaged schools, ensuring that they are safe and inclusive learning environments. Furthermore, UNICEF will contribute to the improved access to **primary** health services for the affected communities. In total, 10,840 people, including children and their families are expected to benefit from improved access to **primary** health services through procurement and installation of two mobile clinics in remote villages that lack access to **primary** healthcare facilities. The clinics will be staffed with trained medical professionals (**assigned and remunerated by the Ministry of Health and Medical Education**) to provide essential health services, including medical consultations, vaccinations, and basic health education. UNICEF's health intervention under this proposal will complement WHO's parallel interventions which targets the strengthening of care and response capacities in hospitals.

Overall, the activities address the critical need for safe and inclusive education and health services for earthquake-affected communities in Khoy, Iran. By rehabilitating damaged schools and providing mobile clinics in remote villages, UNICEF aims to provide essential services to those who need them most, particularly children and their families.

**c. People directly targeted:**

Please include people who **directly** received goods or services from the project. If the project has multiple sectors, please provide disaggregated data of people targeted by sector, filling out all tables in the template. Please insert **numbers only**.

| Sector/cluster                      | Education |             |             |             |             |
|-------------------------------------|-----------|-------------|-------------|-------------|-------------|
| Category                            | Men (≥18) | Women (≥18) | Boys (<18)  | Girls (<18) | Total       |
| Host communities <sup>i</sup>       | 0         | 0           | 0           | 0           | 0           |
| Refugees <sup>i</sup>               | 0         | 0           | 0           | 0           | 0           |
| Returnees <sup>i</sup>              | 0         | 0           | 0           | 0           | 0           |
| IDPs <sup>i</sup>                   | 0         | 0           | 0           | 0           | 0           |
| Other affected persons <sup>i</sup> | 0         | 0           | 2352        | 2688        | 5040        |
| <b>Total</b>                        |           |             | <b>2352</b> | <b>2688</b> | <b>5040</b> |

| Persons with disabilities (PwD) | Men (≥18) | Women (≥18) | Boys (<18) | Girls (<18) | Total |
|---------------------------------|-----------|-------------|------------|-------------|-------|
| (Out of the total targeted)     | 0         | 0           | 0          | 0           | 0     |

| Sector/cluster                      | Health      |             |             |             |              |
|-------------------------------------|-------------|-------------|-------------|-------------|--------------|
| Category                            | Men (≥18)   | Women (≥18) | Boys (<18)  | Girls (<18) | Total        |
| Host communities <sup>i</sup>       | 0           | 0           | 0           | 0           | 0            |
| Refugees <sup>i</sup>               | 0           | 0           | 0           | 0           | 0            |
| Returnees <sup>i</sup>              | 0           | 0           | 0           | 0           | 0            |
| IDPs <sup>i</sup>                   | 0           | 0           | 0           | 0           | 0            |
| Other affected persons <sup>i</sup> | 3600        | 3600        | 1680        | 1960        | 10840        |
| <b>Total</b>                        | <b>3600</b> | <b>3600</b> | <b>1680</b> | <b>1960</b> | <b>10840</b> |

| Persons with disabilities (PwD) | Men (≥18) | Women (≥18) | Boys (<18) | Girls (<18) | Total |
|---------------------------------|-----------|-------------|------------|-------------|-------|
| (Out of the total targeted)     | 360       | 360         | 168        | 196         | 1064  |

**d. People indirectly targeted:**

Please quantify and briefly describe the people who will benefit *indirectly* from project activities, for example from awareness/information campaigns, expansion of service delivery capacity, etc. If the project has multiple sectors, differentiate between people indirectly targeted in each sector.

**e. Results Framework**

For projects covering multiple sectors, please include at least one output per sector – add/delete rows or output tables as necessary. Please ensure that outputs and/or indicators and activities directly related to aspects discussed under section 4 are included here. Indicator targets should match people targeted above. If you use percentages, also list absolute numbers.

Please list numbers only in the “target” cells and define corresponding units in the “description” cells. Indicating targets by using percentages is discouraged.

|                       |  |  |
|-----------------------|--|--|
| <b>Output 1</b>       | Children in affected villages have access to safe and inclusive education  |  |
| <b>Sector/cluster</b> | Education  |  |
| <b>Indicators</b>     | <b>Description</b>   | <b>Target</b>  |
| Indicator 1.1         | Number of learning spaces and/or centres established and/or rehabilitated  | 14   |
| Indicator 1.2         |  |  |
| <b>Activities</b>     | <b>Description</b>   | <b>Implemented by</b>  |
| Activity 1.1          | Rehabilitation of classrooms and WASH facilities in earthquake affected schools  | UNICEF (in partnership with MOE)   |
| Activity 1.2          |  |  |
| <b>Output 2</b>       | People in earthquake affected villages and remote areas have improved access to primary healthcare   |  |
| <b>Sector/cluster</b> | Health   |  |
| <b>Indicators</b>     | <b>Description</b>   | <b>Target</b>  |
| Indicator 2.1         | Number of functional health facilities supported   | 2  |
| <b>Activities</b>     | <b>Description</b>   | <b>Implemented by</b>  |
| Activity 2.1          | Procurement, equipping, and delivery of two mobile clinics to support the access to primary healthcare in affected villages and remote areas | Procurement and delivery by UNICEF, operation under the supervision of Provincial Medical University |

**Section 3. Implementation timeframe ( also please submit a Workplan using Annex 1 Workplan template)**

|                        |                 |
|------------------------|-----------------|
| Anticipated Start Date | 1 May 2023      |
| Anticipated end Date   | 31 January 2024 |

**Section 4: Implementation and Coordination Arrangements**

**a. Implementation (max. 200 words):**

- Does your agency have sufficient **staff capacity** in place to implement the project, or would you need to recruit new staff? If so, how long do you estimate this will take?
- What is your agency's **operational presence** in and/or ability to **access** project locations?
- What **procurement, transport and delivery arrangements** are in place to ensure you can deliver the planned assistance within the One UN Impact Fund's implementation period?
- What is the timeline for **contractual services** for activities such as cash transfer programming, training, etc.
- Who are the planned **implementing partners** and what are their responsibilities? Indicate if **MOUs** are in place and if not, please outline the timeline for signing agreements and transferring funds and/or supplies to partners.
- How will implementation be **monitored**?

UNICEF's humanitarian response efforts are led by an Emergency Officer and supervised by the Deputy Representative for programmes, who oversee the contributions of specialists in Education in Emergencies, Child Protection in Emergencies, Health and Nutrition, and WASH. These specialists receive guidance from their respective sector chiefs and regional advisors, while program coordination is supported by a Programme Associate, with supply and finance teams dedicated to supporting operations. UNICEF has formed partnerships with the IRCS, Ministry of Education, Ministry of Health and Medical Education, and other government entities, who can help facilitate access to implementation sites. Coordination is handled by the UN RCO and OCHA in collaboration with the National Disaster Management Organization.

UNICEF's local supply team is well-established, with technical and material support from the global Supply Division in Copenhagen when needed. Materials and services under this application will be procured locally. Long-term agreements with selected service providers are in place, and UNICEF will also leverage similar agreements between other UN agencies and local suppliers and contractors.

Monitoring will be done through official reports from partners, with UNICEF adhering to the UN Harmonized Approach to Cash Transfer (HACT) assurance measures to ensure the delivery and quality of service

**b. Coordination (max. 150 words):**

- How will this project complement other projects funded by other donors or financing mechanisms through this allocation?
- What are the synergies with other initiatives funded by other donors and financing mechanisms (e.g CERF)?
- How will your agency coordinate activities with others at sector and inter-cluster level?

The activities proposed under the One-UN Impact Fund allocation are part of the UNICEF response plan to the Khoy earthquake, with some components already funded by UN Central Emergency Response Fund (CERF) and the European Union (DG ECHO). Guided by UNICEF's Core Commitments to Children in Humanitarian Actions, the response plan provides a comprehensive framework to address the multisectoral needs of the affected population and support them through the transition and recovery phases.

UNICEF is a key contributor to the joint-UN response to the earthquake, leading the WASH, Education, Nutrition, and Child Protection responses. The UN Resident Coordinator's Office (RCO) leads coordination efforts, with UNICEF working closely with RCO, OCHA, and other participating agencies to maximize impact, synergy, and avoid duplication.

## Section 5. Effective Programming


The One UN Impact Funds expects partners to integrate and give due consideration to cross-cutting issues such as Accountability to Affected People (AAP), Protection from Sexual Exploitation and Abuse (PSEA), People with disabilities (PWD), Centrality of Protection as well as Gender and Age. In addition, high consideration will be given to the integration of following issues in the proposal during the review and evaluation phase: women and girls, people with disabilities and protection. **In the following section, please demonstrate how the below cross-cutting issues have been integrated and given due consideration.**

**a. Accountability to Affected People (AAP) <sup>1</sup>:**

In **max. 100 words**, please describe how crisis-affected people (including vulnerable and marginalized groups) will be involved in the design, implementation and monitoring of the project. Please highlight the modality to involve all groups in all project phases and how feedback might lead to the agencies adapting the project design as required.

Since September 2022, civil unrest and political sensitivities, including secessionist groups, have affected areas where UNICEF operates. However, in early February 2023, UNICEF and other UN agencies conducted a successful rapid assessment mission in Firuraq township and a temporary accommodation camp in Khoy city. The assessment involved consultation with first responders and affected communities to better understand their needs, which informed the design of activities. UNICEF will ensure that its partners have modalities and mechanisms to involve affected populations, and activities will be adapted to the needs of marginalized groups.

<sup>1</sup> AAP and PSEA are part and parcel of IASC commitments, and therefore mandatory for compliance for all UN agencies and partners. Agencies do not necessarily need to establish new AAP and PSEA mechanisms for CERF projects if functioning ones are already in place. For more information please refer to the [IASC AAP commitments](#)

|   |  |
|---|--|
| <p>In <b>max. 100 words</b>, please describe the <b>feedback or complaint mechanism<sup>2</sup></b> implemented and accessible to targeted groups during the project implementation period, including aspects of confidentiality, accessibility and follow-up.</p> <p><i>UNICEF implementing partners are required to have easily accessible feedback and complaint mechanism. The functioning of such mechanisms is monitored in regular spot checks and periodic reports. Beneficiaries receiving primary healthcare services from UNICEF-supported mobile clinics will receive follow-up text messages to register the level of satisfaction from the services in with an individual link.</i></p>   |  |
| <p><b>b. Prevention of Sexual Exploitation and Abuse (PSEA)<sup>2</sup>:</b><br/> In <b>max. 100 words</b>, please describe the mechanism to record and handle Sexual Exploitation and Abuse (SEA)-related complaints, including aspects of confidentiality, accessibility and follow-up?</p> <p><i>In line with relevant UN policies and UNICEF's child safeguarding procedures, the activities will be carried out with the approach of prevention and protection of sexual abuse and exploitation (PSEA) and in cooperation with implementing partners with low SEA risk. In this project, in addition to awareness raising and ensuring the application of all considerations regarding the risk mitigation of gender-based violence and SEA, the system of SEA reporting, investigation, referral, and support for victims is also included.</i></p>   |  |
| <p><b>c. Focus on women, girls and sexual and gender minorities, including gender-based violence:</b><br/> In <b>max. 100 words</b>, please explain how the project is intended to contribute to gender equality and promoting the empowerment and protection of women and girls, as well sexual and gender minorities?<br/> UNICEF will carry out a situation analysis for this project (throughout the course of implementation) where gender analysis will also be completed at the individual, community and system levels. Based on that, the project will try to develop and strengthen gender-responsive approaches to mitigate the risk of gender-based violence. It will also be ensured that the needs of special groups such as children of female-headed households, homeless children, boys engaged in child labour, and girls at risk of violence and sexual abuse and exploitation will be considered.</p> |  |
| <p><b>d. Education</b><br/> If relevant for this project, please explain in <b>max. 75 words</b> how aspects of education have been considered in the project design?</p> <p><i>The project includes a component that supports the access to safe and inclusive education for children in villages and rural areas. The EIE result will be supported through rehabilitation of classrooms and WASH facilities in 15 schools (to be selected by UNICEF and MOE) in priority villages, benefiting up to 5400 earthquake affected children.</i></p>  |  |
| <p><b>Gender with Age Marker (GAM) Code</b> </p>   | <p>1</p>   |
| <p><b>GBV Self-assessment:</b> Has protection from gender-based violence (GBV) been considered in the project design? Please select from drop-down.</p>   | <p>No</p>  |
| <p>Specify the motive of the project indicated by the GAM code:</p>   | <p><input type="checkbox"/> M (Project mainstreams attention to gender equality)</p> <p><input type="checkbox"/> T (Project entails targeted action to address discrimination)</p> |
| <p><i>Related to the self-assessment, in max. 100 words please explain how GBV has been considered in the project design, with attention to:</i></p> <ul style="list-style-type: none"> <li><i>Gender analysis of the GBV situation, including risks, trends, mitigation, response and prevention.</i></li> <li><i>The organisational capacity and technical expertise on GBV mitigation, response and prevention, including the technical expertise of any implementing partners.</i></li> </ul>   |  |

<sup>2</sup> A closed loop feedback/complaint mechanism allows for the confidential collection of feedback/complaints from all community members and ensures confidentiality reverting to the individual complainants, indicating the results of how the complaint was addressed by the implementer. It should be permanently accessible to all community members and offer a secure line of communication between them and the implementer. Examples of mechanisms could be (and are not limited to): complaints boxes, hotline numbers, complaints desks (if they can ensure confidentiality). Staff on field missions or community consultations for example do not constitute viable feedback/complaint mechanisms, as they are not permanently available to communities and cannot guarantee confidentiality.

- Partnerships and collaborations with women's organisations working on GBV, including promoting local women's leadership.
- Involvement in the GBV Sub-Cluster, and how the proposed activities align with the priorities of the GBV Sub-Cluster, meet needs and gaps identified in HNO and HRP.

(Fill in)

**d. Persons with disabilities (PwD):**

*In max. 75 words, please describe how the project aims to meet the essential needs and ensures accessibility and inclusion. Further, explain how the project addresses the specific risks and promotes protection and safety for PwD, in particular women and girls with disabilities?*

The services and items delivered and distributed under this project will follow the SPHERE standards to ensure addressing the needs of people with disabilities. Mobile clinics will follow the national standards that ensure addressing the primary healthcare needs of PWDs. Children with disabilities will receive special attention in the education components.

**e. Protection:**

*In max. 75 words, please explain how protection of all persons affected and at-risk has been considered in the project design?*

The proposed health and education interventions are vital initiatives that require careful consideration of the protection of affected populations. The design of this project has been inspired by UNICEF's Child Protection Strategy and UNICEF's Core Commitments for Children in Humanitarian Action, which provide valuable insights to ensure the safety and well-being of children and other vulnerable populations. The interventions will prioritize the promotion of child-friendly environments, enabling the provision of psychosocial support, and prevention of and responding to violence, abuse, and exploitation. Through this approach, the project aims to mitigate the risks faced by affected populations and promote their safety and protection.

## ANNEX 1 WORKPLAN TEMPLATE

| This is an example, please add/delete rows as required   |   |                                   |  |                                   |
|--|---|-----------------------------------|--|-----------------------------------|
|  | Overall Project duration:<br>01/05/2023- 31/01/2024 |                                   |  |                                   |
|  | Quarter 1<br>(May to Aug<br>2023)                   | Quarter 2<br>(Aug to Nov<br>2023) | Quarter 3<br>(Nov 2023 to<br>Jan 2024) | Quarter 4<br>(Feb to Apr<br>2024) |
| <b>Output 1: Children in affected villages have access to safe and inclusive education</b>   |   |                                   |  |                                   |
| Activity 1.1: Rehabilitation of classrooms and WASH facilities in earthquake affected schools  |   |                                   |  |                                   |
| Identification of schools, contractor selection, agreement with MFA and MOE  |   |                                   |  |                                   |
| Rehabilitation work (including temporary handover and liability period)  |   |                                   |  |                                   |
| Handover to the partner  |   |                                   |  |                                   |
| <b>Output 2: People in earthquake affected villages and remote areas have improved access to primary healthcare</b>  |   |                                   |  |                                   |
| Activity 2.1: Procurement, equipping, and delivery of two mobile clinics to support the access to primary healthcare in affected villages and remote areas |   |                                   |  |                                   |
| Procurement and delivery   |   |                                   |  |                                   |
| Operation and service delivery by partner (MOH)  |   |                                   |  |                                   |



## ANNEX 2-One UN Impact Fund Project Budget Template

- Please use the template below without modifying the section headings or any other part of it. Don't merge or split cells.
- Wherever possible and relevant, please provide a detailed breakdown of items (unit, quantity, unit cost, % charged to One UN Impact Fund) for each budget line for the One UN Impact Fund component of the project. Where breakdown of unit, quantity and unit cost is impractical or irrelevant, please provide total amount of the item, along with sufficient description of cost elements.
- Additional rows may be added as needed; in such case, please insert the row(s) between the current 2nd and 3rd rows, please also copy appropriate formula in "Total (USD)" column, and ensure the formula in the "Sub-total" cell include any additional row(s).

| Budget Lines   | Cost Breakdown      |          |           |                                 |               |
|--|---------------------|----------|-----------|---------------------------------|---------------|
|  | Description of Unit | Quantity | Unit Cost | % Charged to One UN Impact Fund | Total (USD)   |
| <b>A. Staff and Other Personnel Costs</b> Please itemize costs of staff, consultants and other personnel recruited directly by the agency for project implementation. Indicate international or national staff, level, title, number and unit cost of each type of personnel. Staff and other personnel costs should be kept to the essentials for emergency response. Please indicate the percentage of dedication to One UN Impact Fund project for each person to determine total cost correctly. |                     |          |           |                                 |               |
| Emergency Officer  | months              | 8.0      | 4,200.00  | 25.0%                           | 8,400         |
| Education Specialist   | months              | 8.0      | 5,600.00  | 25.0%                           | 11,200        |
| Supply Associate   | months              | 4.0      | 3,600.00  | 25.0%                           | 3,600         |
|  |                     |          |           |                                 | -             |
| <b>Sub-Total A:</b>  |                     |          |           |                                 | <b>23,200</b> |
| <b>B. Supplies, Commodities, Materials</b> Please itemize costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs.  |                     |          |           |                                 |               |
|  |                     |          |           | n/a                             | -             |
|  |                     |          |           | n/a                             | -             |
|  |                     |          |           | n/a                             | -             |
|  |                     |          |           | n/a                             | -             |
| <b>Sub-Total B:</b>  |                     |          |           |                                 | -             |
| <b>C. Equipment</b> Please itemize costs of non-consumables to be purchased under the project.   |                     |          |           |                                 |               |
| procurement, delivery, and equipping mobile clinics  | clinic units        | 2.0      | 23,500.00 | n/a                             | 47,000        |
|  |                     |          |           | n/a                             | -             |
|  |                     |          |           | n/a                             | -             |

|   |         |      |          |     |                |
|---|---------|------|----------|-----|----------------|
|   |         |      |          | n/a | -              |
| <b>Sub-Total C:</b>   |         |      |          |     | <b>47,000</b>  |
| <b>D. Contractual Services</b> Please itemize works and services of commercial nature to be contracted under the project. Please provide the names of contractors, if known.  |         |      |          |     |                |
| Rehabilitation of classrooms and WASH facilities schools  | Schools | 14.0 | 9,672.00 | n/a | 135,408        |
|   |         |      |          | n/a | -              |
|   |         |      |          | n/a | -              |
|   |         |      |          | n/a | -              |
| <b>Sub-Total D:</b>   |         |      |          |     | <b>135,408</b> |
| <b>E. Travel</b> Please itemize travel costs of staff, consultants and other personnel for project implementation. Please provide the purpose, destination, number of travellers, transportation costs, number of days and DSA rate for the trips. Generally, except for international travel of surge personnel to the emergency, other international travel is discouraged. |         |      |          |     |                |
|   |         |      |          | n/a | -              |
|   |         |      |          | n/a | -              |
|   |         |      |          | n/a | -              |
|   |         |      |          | n/a | -              |
| <b>Sub-Total E:</b>   |         |      |          |     | -              |
| <b>F. Transfers and Grants to Counterparts</b> Please provide breakdown by implementing partners (typically Government partners and NGOs). Please provide the name of partners, if known. For each partner, please provide a brief description of its role and a general breakdown of budget.   |         |      |          |     |                |
|   |         |      |          | n/a | -              |
|   |         |      |          | n/a | -              |
|   |         |      |          | n/a | -              |
|   |         |      |          | n/a | -              |
| <b>Sub-Total F:</b>   |         |      |          |     | -              |
| <b>G. General Operating and Other Direct Costs</b> Please include general operating expenses and other costs directly required for project implementation. CERF does not fund recurrent costs of regular agency operations and programmes.  |         |      |          |     |                |
|   |         |      |          | n/a | -              |
|   |         |      |          | n/a | -              |
|   |         |      |          | n/a | -              |
|   |         |      |          | n/a | -              |
| <b>Sub-Total G:</b>   |         |      |          |     | -              |
| <b>Total Project Direct Costs</b>   |         |      |          |     |                |
| Total project direct costs  |         |      |          |     | <b>205,608</b> |
| <b>Indirect Project Support Costs (PSC) (must not exceed 7% of total project direct costs)</b>  |         |      |          |     |                |
| PSC rate  |         |      |          |     | 7.0%           |

|  |  |  |  |  |  |                |
|--|--|--|--|--|--|----------------|
| PSC amount                                     |  |  |  |  |  | 14,392         |
| <b>Total One UN Impact Fund Project Budget</b> |  |  |  |  |  | <b>220,000</b> |

| <b>Breakdown of budget by sector</b>  |  |   |
|---|--|---|
| <i>For multiple-sector projects, please estimate the percentage of the overall project budget associated with the individual sectors. Include the Humanitarian Response Plan or Flash Appeal Project Code, if applicable.</i> |  |   |
| <b>Sector</b>   | <b>Share of total project budget (%)</b> | <b>HRP or Flash Appeal Project Code</b> |
| Education   | 74%                                      |   |
| Health  | 26%                                      |   |
|   |  |   |
|   |  |   |
|   |  |   |







## ANNEX 2-One UN Impact Fund Project Budget Template

- Please use the template below without modifying the section headings or any other part of it. Don't merge or split cells.
- Wherever possible and relevant, please provide a detailed breakdown of items (unit, quantity, unit cost, % charged to One UN Impact Fund) for each budget line for the One UN Impact Fund component of the project. Where breakdown of unit, quantity and unit cost is impractical or irrelevant, please provide total amount of the item, along with sufficient description of cost elements.
- Additional rows may be added as needed; in such case, please insert the row(s) between the current 2nd and 3rd rows, please also copy appropriate formula in "Total (USD)" column, and ensure the formula in the "Sub-total" cell include any additional row(s).

| Budget Lines   | Cost Breakdown      |          |           |                                 |                |
|--|---------------------|----------|-----------|---------------------------------|----------------|
|  | Description of Unit | Quantity | Unit Cost | % Charged to One UN Impact Fund | Total (USD)    |
| <b>A. Staff and Other Personnel Costs</b> Please itemize costs of staff, consultants and other personnel recruited directly by the agency for project implementation. Indicate international or national staff, level, title, number and unit cost of each type of personnel. Staff and other personnel costs should be kept to the essentials for emergency response. Please indicate the percentage of dedication to One UN Impact Fund project for each person to determine total cost correctly. |                     |          |           |                                 |                |
| Emergency Officer  | months              | 8.0      | 4,200.00  | 25.0%                           | 8,400          |
| Education Specialist   | months              | 8.0      | 5,600.00  | 25.0%                           | 11,200         |
| Supply Associate   | months              | 4.0      | 3,600.00  | 25.0%                           | 3,600          |
|  |                     |          |           |                                 | -              |
| <b>Sub-Total A:</b>  |                     |          |           |                                 | <b>23,200</b>  |
| <b>B. Supplies, Commodities, Materials</b> Please itemize costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs.  |                     |          |           |                                 |                |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
| <b>Sub-Total B:</b>  |                     |          |           |                                 | -              |
| <b>C. Equipment</b> Please itemize costs of non-consumables to be purchased under the project.   |                     |          |           |                                 |                |
| procurement, delivery, and equipping mobile clinics  | clinic units        | 2.0      | 23,500.00 | n/a                             | 47,000         |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
| <b>Sub-Total C:</b>  |                     |          |           |                                 | <b>47,000</b>  |
| <b>D. Contractual Services</b> Please itemize works and services of commercial nature to be contracted under the project. Please provide the names of contractors, if known.   |                     |          |           |                                 |                |
| Rehabilitation of classrooms and WASH facilities schools   | Schools             | 14.0     | 9,672.00  | n/a                             | 135,408        |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
| <b>Sub-Total D:</b>  |                     |          |           |                                 | <b>135,408</b> |
| <b>E. Travel</b> Please itemize travel costs of staff, consultants and other personnel for project implementation. Please provide the purpose, destination, number of travellers, transportation costs, number of days and DSA rate for the trips. Generally, except for international travel of surge personnel to the emergency, other international travel is discouraged.  |                     |          |           |                                 |                |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
| <b>Sub-Total E:</b>  |                     |          |           |                                 | -              |
| <b>F. Transfers and Grants to Counterparts</b> Please provide breakdown by implementing partners (typically Government partners and NGOs). Please provide the name of partners, if known. For each partner, please provide a brief description of its role and a general breakdown of budget.  |                     |          |           |                                 |                |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
| <b>Sub-Total F:</b>  |                     |          |           |                                 | -              |
| <b>G. General Operating and Other Direct Costs</b> Please include general operating expenses and other costs directly required for project implementation. CERF does not fund recurrent costs of regular agency operations and programmes.   |                     |          |           |                                 |                |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
|  |                     |          |           | n/a                             | -              |
| <b>Sub-Total G:</b>  |                     |          |           |                                 | -              |
| <b>Total Project Direct Costs</b>  |                     |          |           |                                 |                |
| Total project direct costs   |                     |          |           |                                 | <b>205,608</b> |
| <b>Indirect Project Support Costs (PSC) (must not exceed 7% of total project direct costs)</b>   |                     |          |           |                                 |                |
| PSC rate   |                     |          |           |                                 | 7.0%           |
| PSC amount   |                     |          |           |                                 | <b>14,392</b>  |
| <b>Total One UN Impact Fund Project Budget</b>   |                     |          |           |                                 | <b>220,000</b> |

| Breakdown of budget by sector |                                   |                                  |
|-------------------------------|-----------------------------------|----------------------------------|
| Sector                        | Share of total project budget (%) | HRP or Flash Appeal Project Code |
| Education                     | 74%                               |                                  |
| Health                        | 26%                               |                                  |
|                               |                                   |                                  |
|                               |                                   |                                  |