

**ANNEX H1 - BUDGET NARRATIVE****Near East Foundation – Sudan****Humanitarian Support for IDPs and Vulnerable Populations in Water, Sanitation, and Hygiene in Central Darfur – II (WASHCDS-II)****DETAILED BUDGET  
12-Month Period (July 1, 2018 – June 30, 2019)****1. Salaries**

In order to achieve the program's goals and objectives, it is anticipated that the following staff will be needed:

**1.1 NEF Sudan**

WASHCDS-II project staff include the following. Staff will work out of NEF Sudan's offices in Khartoum and Central Darfur (Zalingei).

**2. Travel and Transport****2.1 International Air Travel (RT)**

The following international air travel is "identified" (as defined in the standard provision entitled "International Air Travel and Transportation") as being needed in support of the program:

| Purpose   | No. of Trips | No. of Travelers/Trip | Destination                                |
|---|--------------|-----------------------|--|
| <i>Headquarters Program Officer</i> (technical assistance and support to field team, particularly in start-up and work planning)<br><br>Travel costs will be leveraged, divided between support for this and other NEF projects                 | ½ trip/year  | 1 Traveler            | Khartoum/Zalingei /Project Sites (from US) |
| <i>WASH Technical Advisor</i> – (visits to oversee the delivery of the overall technical approach and ensure compliance)  | 1 trip/year  | 1 Traveler            | Khartoum/Zalingei /Project Sites (from UK) |
| <i>Headquarters MEL Manager</i> (visit to support implementation of robust monitoring, evaluation, and learning plan and information collection)<br><br>Travel costs will be leveraged, divided between support for this and other NEF projects | ½ trip/year  | 1 Traveler            | Khartoum/Zalingei /Project Sites (from US) |
| <i>Compliance and Operations</i> (visit to provide training, ensure systems compliance and project operations)  | 1 trip/year  | 1 Traveler            | Khartoum/Zalingei /Project Sites (from US) |

An average RT airfare of \$2,000 has been used for estimating and budgeting purposes based on quoted airfares. **(2 full trips + 2 half trips = 3 trips at \$2,000 = \$6,000)**

## 2.2 International Per Diem (Days)

Trips partially funded herein are leveraging travel costs from other NEF projects. We estimate that about 6 days of per diem, including in-transit per diem will apply to the WASH-CDS II project for:

- *Headquarters Program Officer*
- *Headquarters MEL Manager*

In conjunction with each international round-trip, it is estimated that there will be 2 days of in-transit per diem (1 day to-post and 1 day from-post) and 10 days in-country, for a total of 12 days for the following staff:

- *WASH Technical Advisor*
- *Compliance and Operations*

An average per diem rate of \$200 has been used for estimating and budgeting purposes, based on previous experience and NEF's established policy which is consistently applied to all projects/ donors. This per diem is below the standard US government per diem for Sudan. **(36 total days at \$200/day = \$7,200)**

## 2.3 In-country Air Travel (RT)

It is anticipated that the following in-country travel to the various project sites will be needed:

- *Country Director*: 2 trips to Darfur for project outreach, monitoring, and reporting.
- *Program Manager & Gender Specialist*: 4 trips (1 per quarter) for project oversight, reporting, evaluation, coordination with partners, etc.
- *Project Coordinator/WASH Technical Specialist*: 4 trips (1 per quarter) to meet with project headquarters' team in Khartoum.
- *MEL Manager*: 3 trips per year for travel to Zalingei to meet with project team, design M&E plans, develop and submit M&E reports.
- *WASH Technical Advisor*: 1 trip per year to Zalingei to meet with project team and ensure delivery of overall technical approach
- *Training Specialist*: 2 trips per year to Darfur to provide trainings and support for local program staff.

An average RT airfare of \$600 has been used for estimating and budgeting purposes based on quoted airfares using WFP flights. **(16 total round trips at \$600 = \$9,600)**

## 2.4 In-Country Ground Travel (km)

It is anticipated that the local project team in-country ground transportation will also be needed, estimated at 5000km over the duration of the project. A rate of .50/km has been used for estimating and budgeting purposes, in accordance with standard practice for Sudan. **(5,000 km at .50/km = \$2,500)**

## 2.5 In-Country Per Diem (Days)

In conjunction with the in-country air travel and ground transportation, the following number of in-country per diem days is anticipated:

|   |    |
|---|----|
| ○ Country Director                              | 12 |
| ○ Program Manager, Operations Manager           | 24 |
| ○ Project Coordinator/WASH Technical Specialist | 24 |
| ○ ME&L Manager                                  | 18 |
| ○ WASH Technical Advisor                        | 6  |
| ○ Training Specialist                           | 12 |

An average per diem rate of \$50 has been used for estimating and budgeting purposes based on previous experience and costs in Sudan. **(96 total days at \$50/day = \$4,800)**

## 3. Overseas Allowance

The expatriate *Program Reporting Officer* will receive a housing allowance of \$1084/month for the 10 months contributed to the project. **(10 months at \$1,084 = \$10,840)**

## 4. Program Supplies and Activities

### 4.1 Program Supplies

The following Program Supplies are required to achieve project results:

- *Hand Pump Rehabilitation.* In coordination with Water Sanitation Committees (WSCs), the project will work to increase access to clean sources of water through the rehabilitation of 38 hand pumps. Based on experience and estimates, we anticipate the average cost for rehabilitating a hand pump to be \$1,350, and as per the following breakdown:
  - Hand pump head - \$503
  - Hand pump water tank - \$76
  - Hand pump stand (body) - \$200
  - Hand pump rising main rod - \$101
  - Rising main GI-pipe - \$69
  - Hand pump cylinder - \$200
  - Hand pump handle assembly - \$117
  - Labor cost - \$84**(38 hand pumps rehabilitation at \$1,350 = \$51,300)**

| Locality / Cluster        | Communities                       | Handpumps Rehabilitation |
|---------------------------|-----------------------------------|--------------------------|
| West Jebal Marra (Guildo) | Katti West (Desengi, Fotta Katti) | 4                        |
|                           | Katti East (Robia)                | 1                        |
|                           | Guildo (Guildo, Sanni El Soq)     | 2                        |
|                           | Korifal                           | 2                        |
|                           | Tero (Nowni, Tero, Keronga)       | 5                        |

|                                   |  |           |
|-----------------------------------|--|-----------|
| <b>Central Jebal Marra (Golo)</b> | Golo (Al Gadeeda)                                    | <b>1</b>  |
| <b>North Jebal Marra (Rokero)</b> | Kaya (Kaya)  | <b>1</b>  |
|                                   | Funga (Funga/Sug)                                    | <b>1</b>  |
|                                   | Sulo (Mohamed Dean, Kara, Sulo, Rongatas)            | <b>5</b>  |
| <b>Mukjar</b>                     | Mukjar (Bargi, Amar Gadeed)                          | <b>2</b>  |
|                                   | Wastani (Wastani, Dambar, Sondol)                    | <b>5</b>  |
| <b>Wadi Salih</b>                 | Arwalla (Amar Gadeed, Kordul, Fogora, Toya, Arwalla) | <b>9</b>  |
| <b>Total</b>                      |  | <b>38</b> |

- Hand Pump Construction.** The project will also work to increase access to clean sources of water through the installation of 18 hand pumps. **The rehabilitation also involves a concrete surround, apron slab, upper borehole casing where needed, drainage channel, soak pit filled with stones, and an above-ground concrete apron slab above floodwater level. The apron is wide enough for people to stand on and is made of concrete that is between 75 and 100mm thick, reinforced by steel rods or mesh. The apron provides a sanitary seal to prevent polluted water seeping into the well and has a smooth surface sloping down to the drain and a rim to prevent water going over the edge. The drain is a cement-lined channel that takes spilled water to a soakage pit filled with stones.** Based on experience and estimates, we anticipate the average cost for constructing a hand pump to be \$8,344, and as per the following breakdown:
  - India Mark II Hand Pump (pcs) \$1,762
  - India Mark II Connecting Rods - 12mm, 3m length (pcs) \$39
  - India Mark II Riser Pipe - galvanized iron, 1", 3m length \$106
  - India Mark II Spare Parts Set (pcs) \$2,555
  - Apron, upper structure, drainage \$1,250
  - Drilling for boreholes through rig \$2,632

**(18 hand pumps construction at \$8,344 = \$150,192)**

| <b>Locality / Cluster</b>         | <b>Communities</b>                  | <b>Handpumps Construction</b> |
|-----------------------------------|-------------------------------------|-------------------------------|
| <b>West Jebal Marra (Guildo)</b>  | Katti East (Sora, Besagorri, Robia) | <b>4</b>                      |
|                                   | Guildo (Guildo)                     | <b>1</b>                      |
| <b>Central Jebal Marra (Golo)</b> | Golo (Al Thoura, Sogona, Al Shabab) | <b>3</b>                      |
|                                   | Tero (Tero, Keronga)                | <b>2</b>                      |
| <b>North Jebal Marra (Rokero)</b> | Kaya (Osagaying, Logo)              | <b>2</b>                      |
|                                   | Sulo (Rongatas)                     | <b>1</b>                      |
| <b>Mukjar</b>                     | Mukjar (Bergi, Amar Gadeed)         | <b>2</b>                      |
|                                   | Wastani (Sondol)                    | <b>1</b>                      |
| <b>Wadi Salih</b>                 | Arwalla (Toya, Arwalla)             | <b>2</b>                      |
| <b>Total</b>                      |                                     | <b>18</b>                     |

- Dug Well.** The project will also work with WSCs to increase access to clean sources of water through the development of 9 dug wells, complementing hand pump rehabilitation. Based on experience and estimates, we anticipate the average cost for digging a well is \$4,688, and as per the following breakdown:

- Angle Bar - 3", 6m length (pcs) \$194
- Barbed wire - 25kg roll (pcs) \$32
- Binding wire - reinforcement (25kg roll) \$58
- Bricks - fired, 21cm x 10cm x 6cm (pcs) \$186
- Cement - Portland (50kg bags) \$582
- Gravel - course (m3) \$77
- Reinforcement bar - Y10, 12m length (pcs) \$209
- Reinforcement bar - Y6, 6m length (pcs) \$58,
- Sand - river (m3) \$34
- Water carts \$70
- Upper structure \$1,551
- Labor cost \$1,637

**(9 dug wells at \$4,699 = \$42,192)**

- *Hygiene kits for community members.* 1950 community members (57% women) will receive hygiene kits as part of the PHAST process and linked with community prioritized hygiene promotion activities, with an estimated value of \$30, and as per the following breakdown:

- Jerry-Can plastic 20 liters \$6
- Buckets Plastic 16 liter \$4
- Ibrig \$3
- Soap \$6
- Local Broom \$2
- Fingernail cutter \$2
- Plastic Shovel \$2
- Wash basin \$5

**(1950 hygiene kits at \$30 = \$58,500)**

- *Hygiene promotional materials.* Promotional materials focused on 11 specific hygiene campaign messages (with an estimated budget of \$2600 per message). Materials will be shared with WSCs for distribution.

- Printed information and education items - \$870
- Posters - \$542
- Local radio programs - \$360
- Traditional singers - \$381
- Sports events - \$447

**(11 promotional materials at \$2,600 = \$28,600)**

- *Distribution of hand pump repair kits.* We will provide each WSC (11) with maintenance and repair kits for hand pumps, estimated at \$2094 per kit, and as per the following breakdown:

- Tool box \$90
- Connecting rod vice \$59

- Chain coupler supporting tool \$593
- Handle axle punch \$209
- Crank spanner 17x19mm \$140
- Pipe lifters \$90
- Bearing pressing tool \$92
- Connecting rod lifter \$149
- Rod coupler spanner \$149
- Water tank lifter \$92
- Self-locking clamp \$134
- Check valve lifting adapter \$297

**(11 kits at \$2,094 = \$23,034)**

#### 4.2 Program Activities (Training)

- *PHAST Training*: WSCs will undergo a six-step rapid training on the Participatory Hygiene and Sanitation Transformation (PHAST) approach over 6-8 weeks, which will involve 6-8 tools. Two-hundred-sixty (260) WSC members will be trained in a Training of Trainers in the PHAST approach. In each village, 150 persons on average will participate in PHAST replication trainings and activities. Based on experience, costs are estimated at \$15 for 1950 participants. **(1950 participants at \$15 = \$29,250)**
- *Cross Visit for WSP*: NEF proposes one exchange learning visit to WSCs that have successfully implemented a fee-based system, analyzing feasibility of options, and supporting the development of a fee system as part of the phased/transition approach. Based on experience, costs are estimated at \$5000 per visit and includes transportation, lodging/per diem for 26 persons as follows:
  - Vehicle rent – 3 vehicles X 5 days X \$70 = \$1050
  - Air transport – 8 persons X \$175 = \$1400
  - Accommodation – 26 members of WSPs X 5 days X \$6 = \$780
  - Per diem – 26 members of WSPs X 5 days X \$9 = \$1170
  - Fuel & Operations – 3 vehicles X 5 days X \$40 = \$600**(1 learning visit at \$5000 = \$5,000)**
- *WSP Training/Capacity Building and Formalization Fees*: Each WSC will undergo training on WHO's Water Safety Plan (WSP). Due to the emergency nature of this project, we will employ an adapted approach that produces fast results. Funds will also cover fees paid to the Ministry of Social Welfare for the registration and certification of WSCs as formal entities. Based on experience, costs are estimated at \$20 per participant for 260 participants. **(13 campaigns at \$447 = \$5,812)**

#### 4.3 Program Activities (Water, Sanitation, and Hygiene)

- *Household latrine development*: Each WSC will be provided with in-kind support to construct demonstration hardware components for training and awareness purposes (equivalent to construct 975 latrines in total). This will include cement bags, 10 mm diameter steel bars,

gravel, sand, and tiding wire. We will also provide them with construction tools for households to share (average of one set of tools per five households) such as digging bars, shovels, and hoes. Costs are estimated at \$94 per latrine, and as per the following breakdown:

- Binding wire - reinforcement (kg) \$1
- Cement (bags) \$23
- Gravels - coarse (donkey carts) \$1
- Reinforcement - y10, 12m length (pcs) \$42
- River sand \$2
- Labor and construction tools \$25

**(975 slabs at \$94 = \$91,406)**

| Locality / Cluster               | Communities  | Household latrine development |
|----------------------------------|--|-------------------------------|
| <b>West Jebel Marra (Guildo)</b> | Katti West (Desengi, Fotta Katti)                    | <b>300</b>                    |
|                                  | Katti East (Besagorri, Sora, Robia)                  |                               |
|                                  | Guildo (Guildo, Fotta, Sanni El Soq)                 |                               |
|                                  | Korifal (Korifal, Derlewa, Fargini)                  |                               |
| <b>Central JabelMarra (Golo)</b> | Tero (Nowni, Tero, Keronga)                          | <b>225</b>                    |
|                                  | Golo (Al Gadeeda, Al Thoura, Sogona, Al Shabab)      |                               |
|                                  | Koy (Koy, Jorro, Kyroo)                              |                               |
| <b>North JabelMarra (Rokero)</b> | Kaya (Kaya, Osagaying, Arow, Logo)                   | <b>225</b>                    |
|                                  | Funga (Funga/Sug)                                    |                               |
|                                  | Sulo (Mohamed Dean, Kara, Sulo, Rongatas, Kutta)     |                               |
| <b>Mukjar</b>                    | Mukjar (Bergi, Amar Gadeed)                          | <b>150</b>                    |
|                                  | Wastani (Wastani, Dambar, Sondol)                    |                               |
| <b>Wadi Salih</b>                | Arwalla (Amar Gadeed, Kordul, Fogora, Toya, Arwalla) | <b>75</b>                     |
| <b>Total</b>                     |  | <b>975</b>                    |

- *Hygiene Community-Based Promotion Activities:* Each WSC will finalize hygiene promotion messages and develop a plan of action to improve hygiene behaviors, sanitation, and water handling and to agree on the most appropriate technical options and management structures. Sixty-five (65) village-level hygiene promotion campaigns (reaching approximately 13,975 persons) that involve demonstration sites, household visits, and community meetings. Each campaign is budgeted at an average \$1,172 based on experience (65 campaigns). This amount has been calculated based on average estimation to cover direct activity costs for a sample of hygiene promotion campaigns. As per previous experience, this will include cost of meals of \$664 and materials support of \$508 for the implementation of demonstration sites, household visits, and community meetings. **(65 campaigns at \$1,172 = \$76,180)**
- *Water/Sanitation Committees Priority Campaigns:* NEF will provide technical and material support to 13 WSCs for the implementation of identified priorities. Each WSC priority campaign is budgeted at an average of \$447. This amount has been calculated based on average estimation of activities to cover direct activity costs for a sample of possible priorities. As per consultation, this will include cost of meals of \$160 and materials support (including promotional items) of \$287 for the implementation of (a) household garbage collection,

recycling and disposal, (b) rock filling and drainage for stagnant water before the rainy season to eliminate mosquito breeding areas, or (c) clean-up campaigns that minimize open defecation, garbage, and animals' feces at streets, markets and in neighborhoods. **(13 campaigns at \$447 = \$5,812)**

## 5. Other Direct Costs

We anticipate the following ODCs will be needed to implement the goals and objective of the program:

- (a) **Office Rent in Zalingei:**  $(1200/\text{month} \times 12 \text{ months}) = \$14,400$ . Cost is based on current actual costs and exchange rate adjustments.
- (b) **Office Rent in Khartoum:**  $(4 \text{ months} \times \$3,000) = \$12,000$ . Cost is based on actual current costs; 33% of Khartoum office rent will be charged to the project.
- (c) **Office Supplies in Zalingei:**  $(12 \text{ months} \times \$750/\text{month}) = \$9,000$ . Cost is based on actual current averages and exchange rate adjustments, as per the following breakdown:
  - a. Stationery: A4 paper, binders, white board, pens, envelopes, Folders, boxes, crates, shelves, desk organizer; \$510 per month
  - b. Consumable and office cleaning items at rate of \$240 per month
- (d) **Office Supplies in Khartoum:** Cost is  $(4 \text{ months} \times \$815) = \$3,260$ . Cost is based on actual current averages; 33% of Khartoum office supplies will be charged to the project, and as per the following breakdown:
  - a. Stationery: A4 paper, binders, white board, pens, envelopes, Folders, boxes, crates, shelves, desk organizer; \$652 per month
  - b. Consumable and office cleaning items at rate of \$163 per month
- (e) **Office Utilities in Zalingei:**  $(12 \text{ months} \times \$1,100/\text{month}) = \$13,200$ . Cost is based on actual current averages.
- (f) **Office Utilities in Khartoum:**  $(4 \text{ months} \times \$698/\text{month}) = \$2,792$ . Cost is based on actual current averages; 33% of Khartoum office supplies will be charged to the project.
- (g) **Communications in Zalingei:**  $(12 \text{ months} \times \$1000) = \$12,000$ . Cost is based on actual current averages, and as per the following breakdown:
  - a. VAST monthly bill for internet charge: \$700 per month
  - b. Airtime cost for program staff in the field: \$300 per month
- (h) **Communications in Khartoum:**  $(4 \text{ months} \times \$582) = \$2,328$ . Cost is based on actual current averages; 33% of Khartoum office supplies will be charged to the project, as per the following breakdown:
  - a. Wi-Fi internet services at rate of \$261 per month
  - b. Airtime cost for office telephones at rate of \$321 per month
- (i) **Program Safety and Security:** Estimated at \$4,000 based on current costs for basic program safety items such as smoke detectors, fire blankets, fire extinguishers, first aid kits for offices and



vehicles, and other needs identified by the security consulting firm (under contractual). Funds will also support security training for NEF field offices and guards.

- (j) *Bank Charges*: Estimated at \$3252 (\$271 per month x 12 months)
- (k) *Computers, Printer, Peripherals*: The budget includes \$3,051 (\$1525 each) for the purchase of two laptops and software to replace existing computers that have exceeded their useful life.
- (l) *Vehicle Fuel*: Vehicle fuel is estimated to cost an average of about \$750 per month and will be used for the existing NEF project vehicle, as well as for the leased vehicle (below). 12 months = \$9,000.
- (m) *Vehicle Rental*: The proposed CDS project will target more localities and a larger geographical area than the current CDS project. As such, the budget reflects the continued use of the existing NEF vehicle as well as one **rented vehicle on an intermittent basis not to exceed 180 consecutive days per period, budgeted at a maximum of 9 months**. Based on current exchange rates, in-country experience, and recent quotes, the lease of a vehicle is expected to cost approximately \$6,000 per month (9 months x \$6000 = \$54,000).
- (n) *Vehicle Maintenance and Spares*: WASHCDS-II estimates maintenance and repairs at approximately \$650 per month **for both the owned vehicle and the rented vehicle during any lease period**. Costs are based on NEF experience in Sudan. (12 months x \$650/month = \$7,800).
- (o) *Vehicle Insurance*: Vehicle insurance is estimated at \$5,000 annually, based on experience and quotes and will cover both vehicles.
- *Project Baseline Survey and Endterm Assessments*: The budget includes a \$5,000 each for the baseline survey and end term assessment (\$10,000 total). If feasible, NEF project staff will build the capacity of local Water Sanitation Committees to conduct the baseline and end-term assessments using the AKVO data collection tool, explained further under “Contractual.” Barring the feasibility of this approach, NEF will contract locally to conduct the assessments.
  - Transportation and vehicle operations - \$1125
  - Accommodations - \$750
  - Food & refreshments for the team - \$1125
  - Stipend & per diem for nominated field team - \$1500
  - Handouts - \$300
  - Communications - \$200**(1 assessment at \$10,000 = \$10,000)**

## 6. USAID Branding and Marking Costs

- *Project Banners*: 2 project banners will be printed for meetings and events. It is estimated that each banner will cost \$35. **(2 banners at \$35 = \$70)**
- *Vehicles*: 1 large label will be affixed to the rented project vehicle. Each large label is anticipated to cost \$35 based on supplier quotes. **(1 label at \$35 = \$35)**
- *Vehicle Spares*: markers will be printed at an estimated \$2 each. **(21 labels at \$2 = \$42)**
- *Office (NEF & Partners)*: Office signs will be created for NEF and its partners (4 total) at a price of \$4 each. **(4 signs at \$2 = \$16)**

- *Office Equipment:* There are anticipated to be up to 50 pieces of office equipment, to each of which a small label will be affixed. Each label is expected to cost \$2 each based on supplier quotes. **(50 labels at \$2 each = \$100)**
- *Project Grant Sites:* Small signs will be developed to label project sites with NEF and the USAID logo. These are expected to cost \$35 for 75 labels. **(75 labels at \$35 = \$2,625)**

## 7. Contractual/Sub-Awards

As per Sudan Government Policy, any INGO must implement their projects in partnership with a local NGO (LNGO); partnership with LNGOs is conditional by the Government. NEF plans work in partnership with the WASH Sector and two active and capable local NGO partners, Sudan Red Crescent Society (SRCS) and Majales El Kheir (MAPDO), that have existing operations in target areas of intervention and relevant programmatic and geographic experience. SRCS and MAPDO will focus on (a) support for community mobilization; (b) provision of qualified staff for supervision of field activities (e.g., formation and orientation of WSCs; facilitation of implementation of hygiene promotion campaigns and community-based management of infrastructure upgrades); (c) monitor project activities as per a signed Technical Agreement; (d) selection of beneficiaries and support in training; and (e) support in coordination with local authorities. NEF expects to make 2 subawards to SRCS (\$41,400) and MAPDO (\$49,800) for their work as reflected below. Each partner will contribute field agents to support activities and satellite bases in remote locations. Refer to Annexes H2 and H3 for the Scopes of Work (Terms of Reference) for SRCS and MAPDO.

- *Sudanese Red Crescent (SRCS)*

| Sudanese Red Crescent (SRCS)                            |          |        |             |          |
|---|----------|--------|-------------|----------|
| Description   | Quantity | Unit   | Unit Amount | Total    |
| Field Agents (2)  | 24       | months | \$700       | \$16,800 |
| Finance & Admin; Program Management                     | 24       | months | \$500       | \$12,000 |
| In-country transportation                               | 12       | months | \$400       | \$4,800  |
| General Office Operations (Space, Equipment & Supplies) | 12       | months | \$650       | \$7,800  |
| Total   |          |        |             | \$41,400 |

- **Field agents:** to support community mobilization and field activities at satellite bases in remote locations. (2 positions at 12 months at \$700 = \$16,800)
  - **Finance & Administration officer; Program management officer:** Two support positions, one providing financial and administrative support for project activities, one managing local program activities for SRCS (2 positions at 12 months at \$500 = \$12,000)
  - **In country transportation:** Covers SRCS ground transportation for project implementation purposes. (12 months at \$400 = \$4,800)
  - **General Office Operations:** This funding supports the office space rental, office equipment maintenance, and supplies for the SRCS. (12 months at \$650 = \$7,800)
- *Majales El Kheir (MAPDO)*

| <b>Majales El Kheir (MAPDO)</b>                         |                 |             |                    |                 |
|---|-----------------|-------------|--------------------|-----------------|
| <b>Description</b>                                      | <b>Quantity</b> | <b>Unit</b> | <b>Unit Amount</b> | <b>Total</b>    |
| Field Agents (3)  | 36              | months      | \$700              | <b>\$25,200</b> |
| Finance,&Admin; Program Management                      | 24              | months      | \$500              | <b>\$12,000</b> |
| In-country transportation                               | 12              | months      | \$400              | <b>\$4,800</b>  |
| General Office Operations (Space, Equipment & Supplies) | 12              | months      | \$650              | <b>\$7,800</b>  |
| <b>Total</b>  |                 |             |                    | <b>\$49,800</b> |

- **Field agents: to support community mobilization and field activities at satellite bases in remote locations. (3 positions at 12 months at \$700 = \$25,200)**
- **Finance & Administration officer; Program management officer: Two support positions, one providing financial and administrative support for project activities, one managing local program activities for MAPDO (2 positions at 12 months at \$500 = \$12,000)**
- **In country transportation: Covers MAPDO ground transportation for project purposes. (12 months at \$400 = \$4,800)**
- **General Office Operations: This funding supports the office space rental, office equipment maintenance, and supplies for MAPDO. (12 months at \$650 = \$7,800)**
- *Security Consulting Firm:* NEF is contracting with a consulting firm to provide assessments, training and review of SOPs for NEF's global operations. The \$8,000 budgeted represents the project share of costs.
- *AKVO Monitoring and Evaluation Data Collection/Management.* AKVO is non-profit foundation that creates open-source Internet and mobile software and sensors used by over 1500 organizations in 85 countries. AKVO works with people, government, and development organizations to improve infrastructure and services. Its products aim to make projects more effective and transparent. AKVOflow and AKVO-RSR (Real Simple Reporting) are data collection, monitoring and reporting tools that will allow NEF to map out situations on the ground quickly and accurately and support the gathering of reliable and geographically referenced data. These tools also allow for the immediate sharing and referencing of data and information, and eliminate manual data collection, thereby moving the ME&L function into efficient mobile to web-based systems.

AKVOflow and RSR will be used in all M&E functions of the project. The budget includes \$1500 to cover the project share of NEF contract costs for use of the software, technical support, and training NEF staff on the project. It will also: (1) strengthen the data collection, compilation and monitoring of the project; (2) support collection of verifiable and real time data for assessment of the project activities; (3) facilitate data sharing and reporting, including international reporting in line with IATI standards; (4) build capacity of NEF staff on the use of AKVOflow and RSR; and (5) design and deploy questionnaires on the flow system.

## **8. Indirect Costs**

In accordance with NEF's current NICRA, indirect costs are budgeted at 23.75% of Total Direct Costs, excluding equipment and that portion of subcontracts/sub-grants in excess of \$25,000 each.