

Appeal

Liberia

Post-Ebola Recovery Program in Liberia – LBR151

Appeal Target: US\$ 2,639,966

Balance Requested: US\$ 2,634,062

LBR151, originally issued 12 June 2015, is now being reissued due to withdrawal of Church World Service (CWS) programme and adjustments to LDS & LCL proposals to include education activities as well as corrections to previous document.

Geneva, 21 July 2015

Dear Colleagues,

As a result of the EVD outbreak in 2014, the Liberian Government made an appeal to international governments and national and international organizations to help combat this life-threatening disease. The response from international organizations was very positive and Liberia received a lot of support in combating the virus. The EVD took away many innocent lives and left people psychologically traumatized and stigmatized. The livelihood of the population was greatly affected as communities and families were quarantined to help stop the spread of the virus, thereby disrupting the farming activities and livelihood, and limiting income generation capacities.

Over 3,000 children were made orphans as either one or both of their parents and family members died in the Ebola crisis. The situation was exacerbated by many deaths among health workers who had no or very limited knowledge on how to handle patients affected by the virus. With a large population of street children, the situation could get worse if these children orphaned by the EVD who are in dire need of support to have a chance in the future, are not catered for.

With the support of members of ACT Alliance, the ACT Liberia Forum has effectively intervened, along with other international agencies, in combating the outbreak of the Ebola Virus Disease in Liberia. An ACT follow-up response is now urgently needed to provide assistance to those surviving victims of the Ebola crisis including children orphaned by the EVD, other Ebola survivors and communities decimated by the EVD needing help in restarting livelihoods, restoring water and sanitation along with provision of psychosocial support and education opportunities and follow up activities outlined under ACT Appeal LBR141. This support would contribute restoring dignity of life and peaceful co-existence.

I. EXECUTIVE SUMMARY**TITLE:** Post-Ebola Recovery Program in Liberia**ACT APPEAL NUMBER:** LBR151**APPEAL AMOUNT REQUESTED (US\$):** 2,639,966**DATE OF SUBMISSION:** 12 June 2015**NAMES OF ACT FORUM AND REQUESTING MEMBERS:**

ACT FORUM	ACT Alliance Liberia Forum
ACT REQUESTING MEMBERS	Lutheran Development Service - LDS, ICCO Cooperation, Lutheran Church in Liberia - LCL and LCL-THRP

PRIORITY NEEDS:

1. Support to single parents and orphans
2. Livelihood improvements
3. Water, sanitation and hygiene
4. Psychosocial support
5. Follow up on activities implementation under LBR141

PROPOSED EMERGENCY RESPONSE

KEY PARAMETERS:	ACT REQUESTING MEMBERS
Project Start/Completion Dates	1 June 2015 to 31 May 2016
Geographic areas of response	Bong, Lofa, Gbarpolu, Grand Cape Mount and Montserrado Counties In each of the counties, four communities will be targeted totalling 20 communities in the 5 counties.
Sectors of response & projected target population per sector	<ol style="list-style-type: none"> 1. Livelihood <ol style="list-style-type: none"> a. Farming LDS, 600 farmers (360 females & 240 males) b. Income generation ICCO, 1,200 farmers (720 females & 480 males) 2. Psychosocial support LCL/THRP, 4,940 persons (2,964 females & 1,976 females) 3. Water, Sanitation & Hygiene LDS, 10,000 persons (6,000 females & 4,000 males) 4. Health –support to children LCL, 250 children (150 females & 100 males); <i>fencing around schools to improve safety; hygiene & latrines; psycho-social counselling.</i>

TABLE 1: SUMMARY OF APPEAL REQUIREMENTS BY ACT MEMBER AND SECTOR:

Appeal Requirements	LDS	ICCO	LCL	LCL/THRP	Un-allocated	Total Requirements
Total requirements US\$	1,005,442	453,148	646,255	585,121		2,689,966
Less: pledges/contributions; balance LBR141	50,000	0	0	0	5,904	55,904
Balance of requirements US\$	955,442	453,148	646,255	585,121	-5,904	2,634,062

TABLE 2: REPORTING SCHEDULE

Type of Report	LDS	ICCO	LCL on behalf also of LCL/THRP
Situation reports	Quarterly	Quarterly	Quarterly
Interim narrative and financial report	30 November 2015	30 November 2015	30 November 2015
Final narrative and financial report	31 st July 2016	31 st July 2016	31 st July 2016
Audit report and management letter	31 st August 2016	31 st August 2016	31 st August 2016

Please kindly send your contributions to either of the following ACT bank accounts:

US dollar

Account Number - 240-432629.60A
IBAN No: CH46 0024 0240 4326 2960A

Euro

Euro Bank Account Number - 240-432629.50Z
IBAN No: CH84 0024 0240 4326 2950Z

Account Name: ACT Alliance

UBS AG
8, rue du Rhône
P.O. Box 2600
1211 Geneva 4, SWITZERLAND
Swift address: UBSWCHZH80A

For earmarking of pledges/contributions, please refer to the spread sheet accessible through this link <http://reports.actalliance.org/ReportServer/Pages/ReportViewer.aspx?%2fAct%2fAppeals&rs:Command=Render>. The ACT spread sheet provides an overview of existing pledges/contributions and associated earmarking for the appeal.

Please inform the Head of Finance and Administration, Line Hempel (Line.Hempel@actalliance.org) with a copy to the Regional Programme Officer, Gabrielle Bartholomew, of all pledges/contributions and transfers, including funds sent direct to the requesting members.

We would appreciate being informed of any intent to submit applications for EU, USAID and/or other back donor funding and the subsequent results. We thank you in advance for your kind cooperation.

For further information please contact:

ACT Regional Programme Officer, Gabrielle Bartholomew (gdb@actalliance.org)
ACT Web Site address: <http://www.actalliance.org>



Sarah Kambarami
Head of Programmes
ACT Alliance Secretariat

II. OPERATIONAL CONTEXT

1. The crisis: details of the emergency

In 2014, there was an outbreak of Ebola Virus Disease (EVD) for the first time in Guinea, Liberia and Sierra Leone in West Africa. Even though the disease broke out in other countries (Nigeria, Senegal and Mali), the countries of Liberia, Guinea and Sierra Leone were the ones most severely hit. This deadly disease, which has no known vaccine or cure, claimed the lives of over 10,000 people. In Liberia alone, over 4,000 people died as the result of the outbreak.

As a result of the EVD outbreak, the Liberian Government made an appeal to international governments and national and international organizations to help combat this life-threatening disease. The response from international organizations was very positive and Liberia received a lot of support in combating the virus. The EVD took away many innocent lives and left people psychologically traumatized and stigmatized. The livelihood of the population was greatly affected as communities and families were quarantined to help stop the spread of the virus, thereby disrupting the farming activities and livelihood, and limiting income generation capacities.

Over 3,000 children were made orphans as either one or both of their parents and family members died in the Ebola crisis. The situation was exacerbated by many deaths among health workers who had no or very limited knowledge on how to handle patients affected by the virus. With a large population of street children, the situation could get worse if these children orphaned by the EVD who are in dire need of support to have a chance in the future, are not catered for.

2. Actions to date

Working as an ACT Forum, Liberia submitted an Appeal to respond to the EVD outbreak and received support. With grants received, the forum constructed a seven-room self-contained EVD Case Management and Isolation Facility at the Phebe Hospital in Gbarnga, Bong County. The facility has been used to treat Ebola survivors with medical conditions (which was backup for the EVD treatment unit - ETU). The Unit has treated and discharged more than 25 persons who could have otherwise not had good chances of survival.

Risk benefits (financial) for staff of the Phebe Hospital in Bong County and Curran Hospital in Lofa County were paid for several months. As a result, strike action was avoided at these hospitals and patients were reassured of the services needed. It must be pointed out that, during this particular period, health workers went on a nationwide strike in demand of risk benefits; more than 200 health workers (including doctors, nurses, caregivers etc) died from the virus in their line of duty.

The interventions were provided by the Lutheran Development Services (LDS) with awareness and sensitization on EVD prevention making up a great portion of the activities. These activities went on in seven (7) counties. Also, emergency food and non-food assistance were given to 49 communities (20 targeted project communities plus 20 extra communities) and 11 survivors (2 in Montserrado, 8 in Lofa and 1 in Grand Cape Counties).

Psychosocial counselling support has been provided to affected families and survivors of the EVD across the seven counties of intervention. To date, the Trauma Healing Unit of the Lutheran Church has reached 20 communities and 4,940 persons including survivors and affected families with individuals and group counselling sessions. These activities are contributing to the healing process; reduction in stigma and reintegration and restoring lost hope of survivors and affected families.

Difficulties encountered while implementing the project included but not limited to have been:

1. Getting the involvement of other forum members in the planning and implementation of the project
2. Travelling to Ebola affected individuals and communities in order to be able to serve them where one could also become a common victim of Ebola Virus Disease
3. Travelling on bad road conditions

III. PROPOSED EMERGENCY RESPONSE

1. Target populations, and areas and sectors of response

It is planned to target the remote populations in 4 communities in each of the 5 counties within Liberia. The project will target about 16,990 of which 10,194 will be females and 6,796 will be males. The total of 16,990 direct beneficiaries will benefit 101,940 indirect beneficiaries of 61,164 females and 40,776 males. These means 16,990 direct beneficiaries, who will benefit to 6 persons into their households, per average (See table in Executive Summary).

Targeted counties include:

1. Lofa (4 communities – Yeallah, Barzewen, Samodu and Barsor)
2. Bong (4 communities – Garmue, Jorwah, Naama and Gbarlatuah)
3. Grand Cape Mount (4 communities - Tienii, Wonde and 2 sections in Bo-Waterside)
4. Gbarpolu (4 communities – Belle Yallah, Belle Sakpadeh, Belle Fassamah and Belle Balloma)
5. Montserrado (4 communities – Bensonville, Worlakor, Johnsonville and Mount Barclay)

Table: % targeted populations (age groups)

No	% under 5 yrs	% 6-17yrs	% 18-65yrs	% above 65 yrs
Women	5	40	40	15
Men	5	35	45	15

More people within the age ranges of 6-17 and 18-65 have been targeted because of the following reasons:

- they can carry information faster (support message dissemination; distribute leaflets/fliers)
- most of the active segment of population are within this age range, and for economical reasons move frequently across the borders hence increasing possibility of coming into contact with Ebola virus
- This age range includes the majority of decision makers in most targeted communities
- The outbreak of the EVD is normally along the Guinean and Sierra Leonean border towns and villages and the cities where the families of the border towns and villages reside.

The project is expected to be implemented in the following locations:

1. Bong County (4 towns along the Guinean borders)
2. Lofa County (4 towns along the Guinean/Sierra Leonean borders)
3. Gbarpolu County (4 towns along the Guinean borders)
4. Grand Cape Mount County (4 Towns along the Sierra Leonean borders)
5. Montserrado County (4 communities in District No. 1)

2. Overall goal of the emergency response

2.1 Overall goal

To improve the livelihood of the Ebola Virus Disease survivors in Liberia.

2.2 Outcomes:

- Livelihood improvements are made to beneficiaries
- Provision of psychosocial support

- Water, sanitation and hygiene services are provided
- Provision of educational support to orphans and children
- Provision of follow up on activities implementation under LBR141

3. Proposed implementation plan

3.1 Narrative summary of planned intervention

The Post-Ebola Recovery Program in Liberia includes livelihood (farming & income generation programs); psychosocial support; water, sanitation and hygiene (WASH); [a kit including bedding, utensils, clothing distributed to 250 children](#); health support to children and follow up on 2014 activities from LBR141 on the Ebola Virus Disease.

Livelihood/Farming (LDS/ACT Alliance)

The issue of food is still a problem in the areas where the EVD actually broke out in Liberia including Grand Cape Mount, Bong, Lofa, Montserrado, Gbarpolu counties as were targeted in the first appeal.

LDS will identify and work with 20 groups in vegetable/ root and tuber production as a means of increasing food availability in 20 communities in 5 counties. These groups will engage in training of improved vegetable, root and tuber production to become sustainable farmers. This activity will target 600 farmers (360 females and 240 males), 30 farmers in each of the 20 targeted communities in 5 counties. Out of the 600 farmers, 70% will be EVD survivors and 30% community members to minimize EVD stigmatization in the Liberian communities. The total 600 farmers will also serve 3,600 as indirect beneficiaries with the ratio of 60% females and 40% males. There will be 4 workshops or training sessions, 2 in modern methodologies in vegetable, root and tuber production and 2 sessions in food processing and preservation to improve the knowledge of the 600 farmers in agriculture techniques through hired external or internal facilitators.

LDS will also provide assorted agriculture tools, seeds and insecticides to all the 20 groups of farmers.

LDS will also collaborate with World Food Program food, along with relevant ministries including the Ministry of Agriculture and other partners to support livelihood and increase food production in all project targeted communities. Indeed, food is a serious constraint in places where the EVD survivors are living.

Livelihood/Income generation (ICCO Cooperation)

As a component of the program, single parent households will be targeted with majority of the beneficiaries being female. This is so because in the Liberian setting, the burden of care is largely female responsibility. The strategy will be to provide small business management training for the beneficiaries and then provide small grants that they will use to restart small businesses where they existed prior to the EVD outbreak, and encourage them to start any kind of income generating initiative of their interest. Where possible, group of beneficiaries will be encouraged to start some small business. The ultimate objective is to ensure income for the household in order to sustain livelihood of members of the family. 1,200 persons (720 females and 480 males) will be targeted for small grants under this scheme at the ratio of 60 females and 40 males. This scheme may compliment beneficiaries of the psychosocial component of the program based on experience that traumatized people's stress levels can be increased with the burden of insecure livelihood.

Psychosocial support (LCL/ Trauma Healing Reconciliation Program -THRP)

There will be psychosocial support to survivors, family members and volunteers including social workers and clinicians. The program training service providers - community leaders, social workers, clinicians, psycho-social promoters and groups in psychosocial first aid and helping skills, will provide psychosocial counselling services to survivors, family members and vulnerable individuals to cope with their

difficulties. It also aims to conduct community sessions/outreach campaigns for the mitigation and reduction of stigma and fear of Ebola survivors and their families in the communities, conduct community dialogue meetings with communities and opinion leaders and support recreational activities for psycho-social well-being in targeted communities.

A total of 4,940 persons (2,964 females and 1,976 males) will directly benefit from the psycho-social activities including training workshops, outreach campaigns/sessions on stigma reduction, community dialogues, recreational activities and counselling services for individuals to cope with their difficulties. Each workshop will target thirty-five (35) persons per session. The psycho-social services will be provided in five (5) counties targeting twenty (20) communities in these counties. Twenty (20) psycho-social groups will be established and supported in the targeted communities.

Water, Sanitation and Hygiene WASH (LDS/ACT Alliance)

There will be Water, Sanitation and Hygiene support to 10,000 direct beneficiaries (6,000 females and 4,000 males) in 20 communities in 5 counties including Bong (Garmue, Jorwah, Naama & Gbarlatuah); Gbarpolu (Belle Yallah, Belle Sakpadeh, Belle Fassamah & Belle Baloma); Grand Cape Mount (Tienii, Wonde & 2 Quarters in Bo-Waterside); Montserrado (Bensonville, Worlakor, Johnsonville & Mount Barclay) and Lofa (Yeallh, Barzewen, Samodu & Barsor).

Lack of clean water is a problem in the 20 targeted communities and other places where EVD survivors are residing. Therefore, LDS will construct 20 hand pump wells and 20 community latrines in each of the 20 communities. LDS will also train 40 hand pump mechanics, 200 community hygiene promoters, 10 persons per community to share the knowledge with the other community members including 100 cashbox committee members, 60% females and 40% males. The training will be conducted by hired external or internal facilitators in 4 different sessions. The assistance will include 70% of EVD survivors and 30% community members. This will be done in collaboration with the users of the hand pump wells, community members through the relevant ministry including, local authorities, ministry of health, ministry of public works, ministry of internal affairs, ministry of agriculture and other partners under the WASH consortium's guidelines and policies under this project. It will benefit 10,000 persons directly (6,000 females and 4,000 males) in the 20 targeted communities.

Education (LCL)

Following the withdrawal of Church World Service, the Lutheran Church in Liberia has decided to undertake the following activities for the safety of school children:

1. **Fencing of school compounds.** The goal of this project is to improve the protection of children at school through the construction of fences around each school compound. 15 targeted schools are being fenced.
2. **Latrine and hygiene promotion.** Under this activity, 15 latrines will be constructed and the promotion materials purchased and distributed.
3. **Psychosocial Counselling.** The goal of the project is to improve the mental health and academic performance of children at schools. 15 counsellors will be trained.

Health –support to children (LCL):

Children are always amongst the most vulnerable in an emergency. They have been exposed to extreme distress due to loss of parents and relatives, family separation and isolation. Children have been especially frightened by prolonged confinement at home or in isolation units and by witnessing the suffering of their family members. The orphans and child survivors continue to face abandonment and stigmatization in their communities.

Under this project Lutheran Church in Liberia (LCL) has targeted 250 children (250 direct beneficiaries of which 150 are females and 100 males). LCL will conduct 2 needs assessments in the targeted

communities, conduct 2 workshops for stakeholders and 40 sessions of community dialogue for 250 children in all 5 targeted counties. The 2 workshops and the 40 dialogue sessions will be aiming at how to reintegrate the affected children and survivors in other households in the various communities.

LCL will also provide reintegration packages to each of the 250 children beneficiaries as start-up kit for reintegration into the targeted communities. The package will include a single bed mattress and set of bedding, kitchen utensils and bag of used clothes.

LCL selection of beneficiaries will be based on the following criteria:

1. Community workers
2. Local authorities
3. Health workers
4. Religious leaders (Pastors, Deacons/Deaconesses, Evangelists and Imams)
5. Children from 6 to 12 years
6. Youths
7. Traditional leaders (zoos and herbalists)
8. Single parents
9. Orphans from single or both
10. Survivors

Follow up Activities (LDS/ACT Alliance)

LDS/ACT Alliance will continue to follow up on awareness and sensitization. These follow up activities will continue with stakeholders meetings in the 20 targeted communities in the 5 counties respectively.

Phebe Hospital is one of the leading referral hospitals in Liberia. It is located in central Liberia. At this hospital, one isolation unit was constructed where Ebola cases were treated under ACT Appeal LBR141. The activities under this isolation unit will now be monitored through ACT Appeal LBR151 for a sustainable EVD recovery program in Liberia. LDS/ACT Alliance will follow up on the activities of the Isolation Centre in Phebe and its support in Phebe and Curran hospitals.

3.2 LDS/ACT Alliance log frame

Project structure	Indicators	Means of Verification (MoV)	Assumptions
Goal: To improve the livelihood of Ebola Virus Disease victims in Liberia.			
Outcome 1: 20 hand pump wells are constructed in 20 communities from 5 counties including Bong, Lofa, Gbarmpolu, Grand Cape Mount and Montserrado for 10,000 direct and 60,000 indirect beneficiaries to benefit from safe drinking water	<ul style="list-style-type: none"> • Number of hand pump wells constructed in the targeted counties • Number of community members participating • Number of community members using the hand pump wells 	<ul style="list-style-type: none"> • Reports (weekly, monthly , quarterly and yearly} • Community health centre records • Observations • Interviews 	<ul style="list-style-type: none"> • Targeted community members willingness to provide land space for the construction of hand pump wells and latrines • Targeted community members give correct information their community histories • Targeted community members will be willing to attend the workshops/trainings, practice and share the knowledge with community people • Funds are available to complete the targeted project
Outcome 2: 20 community' latrines are constructed in 20 communities in counties for 10,000 direct beneficiaries and 60,000 indirect.	Number of community latrines in 20 communities and in 5 counties Number of community users	Reports (weekly, monthly, quarterly, workshops, etc.), observations	Funds will be provided and community will cooperate.
Outcome 3: 40 hand pump mechanics are trained and assorted tool kits are procured and supplied to technicians to be used by 20 communities from 5 counties	Number of hand pump mechanics in 20 communities and in 5 counties Number of training participants	Participants listing Weekly, monthly and yearly reports Interviews and observations	Fund are available by partners
Outcome 4: 100 cashbox committee members are trained in a small fund raising process in 20 communities from 5 counties	Number of hygiene promoters trained in the 20 communities and in 5 counties	Participants listing Weekly, monthly and yearly reports Interviews and observations	Fund are available by partners
Outcome 5: 100 cashbox committee members are trained in small fund raising management to take care of the community hand pump well in 20	Number of cashbox committee members trained in the 20 communities and in 5 counties	Participants listing Weekly, monthly and yearly reports Interviews and observations	Fund are available by partners

communities from 5 counties			
Outcome 6: 600 farmers are trained in modern agriculture and food processing and preservation in 20 communities from 5 counties	Number of farmers trained in the 20 communities and in 5 counties	Participants listing Weekly, monthly and yearly reports Interviews and observations	Fund are available by partners
Outputs (for outcome 1): Contractors are hired; Materials are procured and supplied to the Contractors	Availability of appropriate hand pump wells materials to construction sites in the 20 communities in 5 counties	Contractors applications and agreements signed	Funds will be provided and community will cooperate
Outputs (for outcome 2) Contractors are hired; Materials are procured and supplied to the contractors	Availability of appropriate latrines materials to construction sites in the 20 communities in 5 counties	Contractors applications and agreements signed	Funds will be provided and community members will cooperate
Outputs (for outcome 3) 20 hand pump mechanics in 20 communities from 5 counties are provided	Participants of hand pump mechanics available in 20 communities in 5 counties	List of participants and facilitator's report	Funds will be provided and participants will cooperate.
Outputs (for outcome 4) 200 hygiene promoters are provided in 20 communities from 5 counties are provided	Number of hygiene promoters are available in 20 communities from 5 counties	List of participants and facilitator's report	Funds will be provided and participants will cooperate.
Outputs (for outcome 5) 100 cashbox committee members are provided in 20 communities from 5 counties are provided	Number of hygiene promoters are available in 20 communities from 5 counties	List of participants and facilitator's report	Funds will be provided and participants will cooperate.
Outcome 6: 600 farmers are provided in modern agriculture and food processing and preservation and serviced with assorted agriculture tools, seeds and insecticides in 20 communities from 5 counties	Number of farmers trained in the 20 communities and in 5 counties	Participants listing Weekly, monthly and yearly reports Interviews and observations	Fund are available by partners
Outputs (for outcome 5) List of cashbox committees provided in the communities	Number of community benefiting from cashbox trainings List of cashbox training participants	Reports from workshops, Weekly, monthly and yearly reports Interviews and observations	Funds will be provided.

Outputs (for outcome 6) Number of farmers provided in the Communities	Number of workshop participants	Reports from the agricultural workshops Weekly, monthly and yearly reports Interviews and observation	Funds will be provided
Activities Outcome 1: <ul style="list-style-type: none"> • workshop participants are selected • workshop venues are identified • facilitators for workshops are selected • workshop materials are procured • workshop are conducted • reports are prepared and submitted 	<u>List of Key inputs</u> <i>See budget</i>		Participants will cooperate
Activities Outcome 2: <ul style="list-style-type: none"> • Contract or Memorandum of Understanding is prepared and signed • Contractor for a latrine construction is hired. • Building materials are purchased and transported • Construction work is carried out • Inspection and handing over to the community members • Reports are prepared and submitted 	<u>List of Key inputs</u> <i>See budget</i>		Participants will cooperate
Activities Outcome 3: <ul style="list-style-type: none"> • Follow up on LBR141 activities are made on monthly basis • Reports are submitted 	<u>List of Key inputs</u> <i>See budget</i>		Participants will cooperate
Activities Outcome 4: <ul style="list-style-type: none"> • workshop participants are selected • workshop venues are identified • facilitators for workshops are selected • workshop materials are procured • workshop are conducted • reports are prepared and submitted 	<u>List of Key inputs</u> <i>See budget</i>		Participants will cooperate

Activities Outcome 5: <ul style="list-style-type: none"> • workshop participants are selected • workshop venues are identified • facilitators for workshops are selected • workshop materials are procured • workshop are conducted • reports are prepared and submitted 	<u>List of Key inputs</u> <i>See budget</i>	Participants will cooperate
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ICCO/ACT Alliance log frame

Project Structure	Indicators	Means of Verification	Assumptions
Goal: To improve the livelihood of Ebola Virus Disease victims in Liberia			
Outcome: 1,200 households have improved household income in 20 communities from 5 counties including Bong, Lofa, Gbarpolu, Grand Cape Mount and Montserrado	<ul style="list-style-type: none"> • Level to which household income has shifted • Proportion of targeted households are meeting basic household needs. 	<ul style="list-style-type: none"> • Reports (weekly, monthly, quarterly and yearly) • interviews 	<ul style="list-style-type: none"> • Targeted community members willingness to use funds for income generation initiative • Funds are available to complete the targeted project
Outputs 1: 1,200 households heads (focal points) acquired skills and in knowledge in small business development and management	<ul style="list-style-type: none"> • Number of persons (female & male) that receive small business development training • Number of households that are managing small business or income generation activity well 	<ul style="list-style-type: none"> • Reports (weekly, monthly, quarterly) • Interviews • Observation 	Targeted community members will be willing to attend the workshops/trainings and put into practice knowledge and skills acquired with community people
Outputs 2: 1,200 households received grant for income generating activities for livelihood	<ul style="list-style-type: none"> • Number of household that have revitalized or established small business or other income generation initiative 	<ul style="list-style-type: none"> • Reports (weekly, monthly, quarterly) • Interviews • Observation 	Targeted household members will use funds for the purpose of sustaining livelihood

LCL/THRP/ACT Alliance log frame

ACTIVITIES	RESULTS	INDICATORS	MEANS OF VERIFICATION	ASSUMPTION
Objective :1 Community Members and survivors are trained in psychosocial support				
Conduct 40 training workshops for 1,400 host community members and service providers in Psycho-social support.	Psycho-social Support and Conflict management capacity increased for 1,400 trainees.	Number of community leaders' skills in psycho-social support and peace building upgraded	- Workshops Reports - Training Modules	Willingness of trainees to manage conflicts by peaceful means.
Objective 3: Staff and service providers are trained in psycho-social first aid				
Conduct 12 training workshops for 420 staff members and service providers	Participants are knowledgeable in Psycho-social First Aid and care for care givers	Number of participants trained in psycho-social First Aid	Training Reports Feedbacks from local residents	Willingness of trainees to manage conflicts by peaceful means.
Objective 4: Strengthen capacities of 175 persons In psycho-social helping skills				
Conduct 5 psycho-social helping skills workshops for 175 service providers and psycho- social promoters	Participants are knowledgeable in Psycho-social helping skills	Number and types of sessions held Recovery stories Number of persons received individual counseling Number of groups received counseling	Monthly Reports Records of community meetings or sessions held.	Willingness of trainees to provide psycho-social support.
Objective :4 Provide psycho-social support to 4,800 people with coping difficulties and vulnerable individuals and enhance their recovery and coping				
Conduct 120 training sessions for 4,800 people with coping difficulties and vulnerable individuals and enhance their recovery and coping.	Traumatized members in the targeted communities received individual counseling sessions	Number and types of sessions held Recovery stories	- Monthly Reports - Records of community meetings or sessions held.	willing of community members to cope with their situations and overcome differences

LCL CENTRAL OFFICE/ACT Alliance log frame

Project Structure	Indicators	Means of Verification	Assumptions
Goal: a) To improve the life of children who were abandoned during the Ebola Virus Disease by reintegrating into the communities. b) To make schools into safe zones for children			
Outcome: 250 abandoned children are identified and reintegrated into the targeted communities from 5 counties including Bong, Gbarpolu, Grand Cape Mount, Lofa and Montserrado counties.	<ul style="list-style-type: none"> Number of children integrated into households Number of targeted communities integrated abandoned children 	<ul style="list-style-type: none"> Reports (weekly, monthly, quarterly and yearly) Interviews 	<ul style="list-style-type: none"> Targeted community members willingness to reintegrate the Ebola Virus Disease children Funds are available to complete the targeted project
Outputs 1: 250 Ebola Virus Disease abandoned children are reintegrated into targeted households in the targeted communities and are properly cared for	<ul style="list-style-type: none"> Number of children settled down into number of households in the targeted communities Number of children that are reintegrated into households in the targeted communities 	<ul style="list-style-type: none"> Reports (weekly, monthly, quarterly) Interviews Observation 	Targeted community members will be willing accept and cater to the Ebola Virus Disease victimized children Availability of funds
Outputs 2: 250 Ebola Virus Disease victimized children are accepted, less traumatized and less stressful in the communities they will be reintegrated	<ul style="list-style-type: none"> Number of households that have reintegrated the number of children Number of comfortable households established in the targeted communities in 5 counties 	<ul style="list-style-type: none"> Reports (weekly, monthly, quarterly) List of materials supplied to the children Interviews Observation 	Targeted household members will use funds and materials received properly Availability of funds for complete project implementation
Outcome: 15 schools are fenced providing a safer environment for the children.	<ul style="list-style-type: none"> Number of schools that have been fenced 	<ul style="list-style-type: none"> Reports (weekly, monthly, quarterly) List of schools fenced Interviews Observations 	The appeal will be funded and the schools will be willing to cooperate with the project
Outcome: 15 latrines are constructed and promotional hygiene materials distributed	<ul style="list-style-type: none"> Number of latrines constructed and quantity of promotional materials distributed. 	<ul style="list-style-type: none"> Reports (weekly, monthly, quarterly) Interviews List of latrines constructed Observations 	The appeal will be funded and the schools will be willing to cooperate with the project
Outcome: Psychosocial Counselling for 15 schools.	<ul style="list-style-type: none"> Number of counsellor trained and assigned at each of the 15 schools 	<ul style="list-style-type: none"> Reports (weekly, monthly, quarterly) Interviews List of latrines constructed Observations 	The appeal will be funded and the schools will be willing to cooperate with the project

3.3 Implementation methodology

3.3.1 Implementation arrangements

LDS, LCL and ICCO will ensure the implementation of this project through the ACT Liberia Forum, in close collaboration with other ACT members - FCA - and the relevant stakeholders including the Government of the Republic of Liberia through the Ministry of Health and other line ministries represented at the county level by county authorities and local community authorities.

Also the ACT forum will work closely with other international and national nongovernmental organizations already working in the counties which the project is targeting. Field monitors assigned in each county will work closely with community authorities and participate in all coordination meetings to ensure that there is no duplication of activities. The contractors will work in the selected towns and work along with the monitors to make sure the Post-Ebola Recovery Program in Liberia is effectively carried out for the benefit of the community people.

At the national level, LDS, LCL, ICCO and FCA will take part in coordination and information sharing meetings held at the Ministry of Health and Social Welfare on a weekly or monthly basis. They will share information on activities of the project to relevant stakeholders including ACT Alliance Secretariat, ACT Alliance Liberia Forum, etc.

LDS will be responsible for livelihood farming activities and ICCO will undertake income generation. LDS will also carry out water and sanitation and hygiene promotion. LDS will follow up on 2014 activities from LBR141.

LCL/THRP will be responsible for psychosocial support. LCL Central will be responsible for providing latrines, fencing and hygiene promotion in 15 schools, along with psycho-social counselling.

3.3.2 Partnerships with target populations

The project will be implemented in close collaboration with targeted population. Beneficiaries, including the participants of the training of hand pump mechanics, hygiene promotion, cashbox committee members and improved agriculture workshops, will be selected from the targeted population. They will later form part of the project in that they will be requested to pass the knowledge gained on to other members of the communities in which they live. Training facilitators will be hired to conduct the training in each of the communities where the project will be implemented. These facilitators will be the ones who will train the participants in each of the community to continue to work with their people with the support from the appeal.

3.3.3 Cross-cutting issues

Cross-cutting issues such as trauma, HIV and Aids, stigmatization of EVD survivors, etc. will also be dealt with during the implementation of the project. During the workshops and meetings, participants will be sensitised about trauma and stigmatization as these relate to EVD victims. While people will be sensitized about EVD stigmatization, trauma, basic hygiene practices, maintenance of hand pump wells, improved livelihood programs and EVD prevention measures, they will also be advised on how not to contribute to the traumatization/stigmatisation of people affected by Ebola Virus Disease. The issue of HIV and Aids will also be briefly talked about during the awareness meetings with the local people and participants advised on how to deal with HIV and Aids victims. LDS/ACT Alliance will also collaborate with Ministry of Public Works, Ministry of Agriculture, etc. to provide assistance or support to other community members who may not directly benefit from this project.

3.3.4 Coordination

The ACT Alliance Liberia Forum will act as the main coordination body between the ACT members working in the area. Members of the ACT Forum in Liberia are Finn Church Aid (FCA), Lutheran Development Service (LDS), ICCO Cooperation and Lutheran Church in Liberia (LCL). As of January 2015, the Lutheran Church in Liberia is chairing the forum, replacing ICCO in this role, and will ensure the proper coordination of the forum's activities. There will be regular monthly meetings to ensure that there is no overlapping among members of the forum in the implementation of their roles and responsibilities.

LDS, LCL, ICCO and LCL/THRP will work together to achieve the objectives of this project. The forum will work in collaboration with other agencies including the UN, relevant government ministries, and agencies, national and international non-governmental organizations to ensure the smooth operations of the project. The organizations will participate in all the relevant coordination groups set up by the UN and local officials. All the activities will be well coordinated with local officials to make sure they are in line with national objectives of the government in its fight against the Ebola Virus.

Also LDS/ACT Alliance met and agreed to collaborate closely with the World Health Organization (WHO) through the World Council of Churches at Geneva level.

3.3.5 Communications and visibility

Under the appeal, a Communication Officer will be hired to work along with the local journalists to cover activities of the project and put in the print and electronic media. Situation reports will also be sent to Geneva on a quarterly basis or as may be required.

The forum may grant interviews with media to share on on-going activities and also share information to targeted populations about upcoming planned activities in their respective areas. In all communication with media, the role of ACT Alliance in the provision of funding support shall be highlighted. In addition the funding role of ACT Alliance will be visibly displayed through placement of ACT materials such as logos, signs, etc. on all items procured, banners and message leaflets/fliers produced.

3.3.6 Advocacy

Advocacy will be supported as much as possible with targeted beneficiaries including single parents, orphans, survivors, etc in Liberia. Under this project, it will be ensured that the relevant authorities play their role so that EVD affected and survivors receive support as soon as possible.

3.3.7 Sustainability and linkage to recovery – prioritization

All beneficiaries will remain in their respective communities and continue to work with their people when the project is phased out. Contact will be made with the relevant ministries including Ministry of Health, Agriculture, Public Works, Internal Affairs, etc. to follow up the activities of these people and give the necessary support.

3.3.8 Accountability – complaints handling

The ACT Forum in Liberia will implement the projects in accordance with the Code of Conduct of the ACT Alliance. Implementation will also be strictly guided by the Red Cross and United Nations Agencies operations codes of conduct and other internationally accepted standards, i.e. Sphere, HAP, etc. This intervention will ensure that the people involved know and can relate to the guiding principles of these policies, as they are rights-based approaches to emergencies. These policies enable non-discriminatory, non-harassment, and non-exploitative approaches.

Furthermore, the forum will put a complaints and response mechanism in place i.e. complaints through writing a letter, telephoning or verbal and will ensure that beneficiaries have access to it.

The Forum will introduce a complaint and response mechanism box system in all 20 communities in 5 counties and ensure that all the community members and beneficiaries are aware of how it works. The communities will also be well informed about the response activities, its progress and outcomes, and the ways they can give feedback.

3.4 Human resources and administration of funds

The ACT Liberia Forum will meet regularly to ensure effective implementation of project.

Each ACT requesting member will bear the responsibility of ensuring that the funds are utilized for the intended purpose and the forum communication officer will submit situation reports to the ACT Alliance. The main accounts of the project will be the responsibility of the administrative/finance assistant under the project for each ACT requesting member. He/she will compile monthly and other required financial reports to both the Finance and Project Coordinator in the field.

The Emergency Focal Persons/Program Officers from each ACT Liberia Forum member will be responsible for the implementation of the project. They report directly to their organizational heads.

It is clear that capital assets will be purchased only after enough funding for the assistance to the beneficiaries of this appeal has been secured. All assets purchased/procured by the appeal are at disposition of the ACT Liberia Forum, although LCL (LCL and LCL-THRP) and LDS have already indicated the intended disposition.

LCL would like to use some (probably 3) of the five motorbikes for continued follow up purpose, after the project has ended. The other two may be shared with other forum members.

LDS proposal to dispose capital assets at completion of the appeal is as follows:

1. Some of the assets (especially the vehicle) will be used to support the 6 LDS development projects which include Kpaii Community Empowerment Project, Integrated Community Empowerment Project in Sanoyea and Zota Districts, Bong County, Salayea Community Empowerment Project in Lofa County, Vulnerable Community Empowerment Project in Bong and Margibi Counties and LTI Skill Training Program in Salayea, Lofa County.
2. Some of the assets (motor bikes) will be donated to the two health institutions (Phebe and Curran Hospitals) the forum has supported during the first phase of the appeal.
3. If necessary, a bilateral project between LDS and some of its traditional partners (Church of Sweden, Evangelical Lutheran Church in America, Evangelical Lutheran Church in Bavaria, etc.) will be prepared to follow up activities of the appeal. In this case, some of the assets will be used to implement the follow up project.

LCL-THRP indication of disposition of capital assets is:

1. The one Toyota Hilux pickup will be used to support THRP projects on-going activities when the Appeal is ended. Some of the activities will include training workshops, reconciliatory dialogues, peace forums, networking and collaboration. Other activities will include frequent follow-ups and monitoring to local community peace structures and communities to verify changes taken place and assist with existing challenges within those communities and peace structures. These projects include: General Grant Project operated in nine counties, Community Conflict Resolution and Peace Building Project in Grand Bassa County; War Affected Youth Psycho-social rehabilitation and Skills Training Project in Lofa County; Healing Exchange Project in Lofa and Montserrado Counties.
2. Some of the motor bikes will be donated to some of the local peace mediation Committees or Psycho-social Promoters that will be established during the implementation of the appeal.

Members of these groups will be trained in psychosocial first aid and helping skills. They will also be trained in Human Rights Protection issues as well as conflict mediation, resolution, management and prevention. The PMC members will be vetted by representatives of various segments of each community. These PMC will be supported, which will help them to foster and support the ongoing peace building initiatives, psycho-social support and reconciliatory activities in their communities.

3.5 Planned implementation period

The planned implementation period is from 1 June 2015 to 31 May 2016.

3.6 Monitoring, reporting and evaluation

At the end of the project, each ACT requesting member will ensure that all reporting requirements are met as per ACT Alliance policies and guidelines governing ACT appeals and RRF funds.

Joint monitoring visits will be organized by requesting members through the appropriate mechanism. The monitoring visit may involve other members of the forum and representative(s) of ACT Alliance Secretariat. The project officers/focal persons will be responsible for monitoring the implementation of the project on a day to day basis. Also under the project, there will be program assistants/assistant focal persons who will serve as assistant emergency focal persons and one accountant in each member organization. In addition, there will be other staff to include field monitors to be assigned in each county as may be described in each member project activities in 20 communities in 5 counties.

IV. APPENDICES TO THE APPEAL DOCUMENT

Appendix 1: Map



LDS Operational areas are:

- | | | |
|------------------|---|-------------------------|
| 1. Green colour | = | Lofa County |
| 2. Orange colour | = | Grand Cape Mount County |
| 3. Red colour | = | Bong County |
| 4. Purple colour | = | Gbarpolu County |
| 5. Yellow | = | Montserrado County |

Appendix 2: Budgets

LDS BUDGET

ESTIMATED EXPENDITURE				
Description	Type of	No of	Unit Cost	Budget
	Unit	Units	US\$	US\$
DIRECT COSTS				
Livelihood				
Farming - (Agriculture - LDS)				
Cutlasses	Pieces	1,200	5	6,000
Shovels	Pieces	1,200	15	18,000
Hoes (L/S)	Pieces	1,200	5	6,000
Hoes (S/S)	Pieces	1,800	5	9,000
Watering cans	Pieces	200	15	3,000
Assorted seeds	bukl	1	1	18,000
Sharpening files	pks	40	50	2,000
Metal buckets	Pieces	1,800	20	36,000
Rope	Rolls	40	10	400
Measuring tape	Pieces	20	50	1,000
Wheelbarrow (giant wheelbarrow)	Pieces	40	50	2,000
Spray cans	Pieces	40	65	2,600
Insecticide assorted	cans	80	55	4,400
Feeding for agriculture workshops (2) for vegetable production x 600 pax	participant	600	10	6,000
Transport allowance for agricultural workshops for vegetable production x 600 pax	participant	600	40	24,000
Accommodation allowance for agricultural workshops for vegetable production x 600 pax	participant	600	30	18,000
Food for agricultural Workshops (2) for seed processing & preservation/tool maintenance x 600 pax	participant	600	10	6,000
Transportation for agriculture workshops for seed processing & preservation/tool maintenance x 600 pax	participant	600	40	24,000
Accommodation for agriculture workshops for seed processing & preservation/tool maintenance x 600 pax	participant	600	30	18,000
External/internal facilitators (2)	facilitator	2	12,000	24,000
Sub Total Direct Cost Food security				228,400
Water, Sanitation and Hygiene WASH (LDS)				
Culvert	pcs	540	50	27,000
Hand pump	pcs	20	500	10,000
Cement	bags	400	11	4,400
Digger	pcs	40	10	400
Shovel	pcs	60	15	900
Pickaxe	pcs	40	10	400

Rope	roll	20	50	1,000
Bucket	pcs	40	30	1,200
Wheelbarrow	pcs	20	50	1,000
Contractor Hire	Contractor	20	1,250	25,000
Sand	load	40	150	6,000
Crush rocks	load	40	350	14,000
Other local materials (sticks and others)	bundles	80	10	800
Hygiene Promoters (20)	service contract	20	1,200	24,000
Hygiene Promoters Workshops (feeding - 200 pax)	participant	200	5	1,000
Hygiene Promoters Workshops (Transport - 200 pax)	participant	200	40	8,000
Hygiene Promoters Workshops (Accommodation - 200 pax)	participant	200	30	6,000
Community latrines for 20 communities	pcs	20	3,000	60,000
Training of Hand pump wells Mechanics (40) incl. feeding, trans, lodging	participant	40	100	4,000
Provision of hand pump mechanic kits	pcs	20	700	14,000
Training Cashbox System committee (feeding)	participant	100	5	500
Training Cashbox System committee (Transportation)	participant	100	40	4,000
Training Cashbox System committee (Accommodation)	participant	100	30	3,000
External/internal facilitators (2)	facilitator	2	6,000	12,000
Sub Total Direct Cost - WASH (LDS)				228,600
Follow up LBR141 Activities & - LDS				
Follow up on Awareness & Sensitization under Act Appeal - LBR141 in 20 communities	trips	12	2,000	24,000
Follow up on Isolation Unit & support in Phebe hospital under Act Appeal - LBR141 in 20 communities	trips	12	2,000	24,000
Media coverage (including radio, newspapers, TV, Websites, etc.	months	12	2,500	30,000
Sub-total Follow up LBR141				78,000
Other Sector Related Direct Costs (List expenditure by sector)				
LDS - Salaries & benefits for direct staff (Field Monitors for Livelihood Program)				
Field Monitors (5 staff @ 450/month)	months	12	2,250	27,000
Emergency Focal Person (1)	month	12	750	9,000
Assistant Emergency Focal Person (1)	month	12	600	7,200
Sub total Salaries & benefits for direct staff				43,200
Communication/visibility cost				

Visibility (ACT Alliance/LDS Activities)	month	12	1,000	12,000
Beneficiary Selection				
Communication Officer	month	12	1,000	12,000
Ebola medical staff benefit	month	12	150	1,800
Sub Total Other Sector direct costs				69,000
TRANSPORT, WAREHOUSING & HANDLING				
Transport (of relief materials)				
Hire/ Rental of Vehicles				
Truck rental (Agriculture)	trips	10	1,500	15,000
Truck Rental (Well Mtrl)	trips	10	1,500	15,000
Fuel for Truck rental (both agriculture & well materials)	trips	20	1,000	20,000
Field Generator fuel	month	12	100	1,200
Motorcycle fuel	month	12	375	4,500
Motorbike and field generator maintenance	month	12	240	2,880
Fuel for Pickup	month	12	625	7,500
Oil (motorbike + generator)	month	12	125	1,500
Sub Total hire/rental vehicles				67,580
Warehousing				
Warehouse Rental (4)	month	12	600	7,200
Handling				
Casuals workers (4)	month	12	600	7,200
Security (4)	month	12	400	4,800
Motorbike Maintenance Man	month	12	100	1,200
Warehouse officer	month	12	100	1,200
TOTAL TRANSPORT, WAREHOUSING & HANDLING				89,180
CAPITAL ASSETS (over US\$500)				
Purchase of Vehicle (Pickup)	pc	1	45,000	45,000
Motorcycle	pc	5	5,621	28,107
Computer	pc	2	1,250	2,500
Generator	pc	1	1,300	1,300
Printer/Photocopier	pc	1	650	650
UPS & Voltage Regulator	pc	1	150	150
Contribution to Office Furniture	bulk	1	2,500	2,500
Training Boards	pc	5	550	2,750
Digital Camera	pc	2	650	1,300
Internet Modem	pc	2	200	400
TOTAL CAPITAL ASSETS				84,657
TOTAL DIRECT COST				888,617
INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT				
Staff salaries				

Executive Director (15%)	month	12	400	4,800
Program Officer (15%)	month	12	250	3,000
Finance Officer (15%)	month	12	300	3,600
Logistician (15%)	month	12	150	1,800
Admin Manager (15%)	month	12	200	2,400
Admin/Finance Assistant (1)	month	12	400	4,800
Office Operations				
Per diem/lodging for 10 project staff	month	12	900	10,800
Computer Maintenance	month	12	100	1,200
Contribution to Head Office Rental	month	12	300	3,600
Office Stationary	month	12	300	3,600
Communications				
Telephone and fax				
Communication (Internet and Telephone)	month	12	200	2,400
Other				
Severance benefit	month	12	708	8,500
Bank Charges and Fees	month	12	750	9,000
Insurance				0.00
Staff Insurance & social Security	month	12	500	6,000
Vehicle/Motorcycle reg/Insurance cost	month	12	100	1,200
Staff Benefits (incl medical) (10 staff)	month	12	421	5,052
Ebola medical staff benefit	month	12	149	1,789
TOTAL INDIRECT COSTS				73,541
AUDIT, MONITORING & EVALUATION				
Audit Fees	bulk	1	5,000	5,000
ACT Alliance Coordination & Monitoring Cost	month	12	500	6,000
External evaluation	bulk	1	3,000	3,000
TOTAL AUDIT, MONITORING & EVALUATION				14,000
TOTAL INDIRECT COSTS				87,541.03
TOTAL EXPENDITURE excl. International Coordination Fee				976,158
INTERNATIONAL COORDINATION FEE (ICF) - 3%				29,285
TOTAL EXPENDITURE inclusive ICF				1,005,442

LCL BUDGET

ESTIMATED EXPENDITURE				
Description	Type of	No. of	Unit Cost	Budget
	Unit	Units	US\$	US\$
DIRECT COST (LIST EXPENDITURE BY SECTOR)				
Health				
Support to Ebola affected & vulnerable children				
Needs assessment	assessment	2	1,750	3,500
Stakeholders workshops	w/shops	2	2,500	5,000
Community dialogues	sessions	40	500	20,000
Package for 250 children	package	250	1,131	282,745
Total Support to Ebola affected & vulnerable children				311,245
Support to School Safety Zones (15 15 schools)				
Fencing	materials	15	4,790	71,850
Hygiene and latrines	laterines	15	4,189	62,835
Psychosocial Counselling	w/shops	15	5,560	83,400
Total Support to School Safety Zones (15 15 schools)				218,085
Other Sector Related Direct Costs				
Program Manager - Ebola affected children	month	12	500	6,000
Supervisor - Support to school safety zones	month	12	500	6,000
Field Monitor - Support school safety zones	month	12	400	4,800
Project Officer	month	12	350	4,200
Field Monitors (5)	month	12	1,500	18,000
Sub-total Health support				39,000
Transport, Warehousing & Handling				
Motorbike purchase (Royal Bikes (5 pcs))	pcs	5	1,500	7,500
TOTAL DIRECT COST				575,830
INDIRECT COSTS: PERSONNEL, ADMIN, OPS & SUPPORT				
Travel expenses & staff per diem	month	12	500	6,000
Staff severance & benefits	lump sum	1	3,500	3,500
Administrative costs	lump sum	1	4,500	4,500
Meetings & coordination	month	12	500	6,000
Laptops (2 pcs) + (1 pc for school safety)	pcs	3	1,000	3,000
Printers	pcs	2	300	600
Fuel for Motorbikes (5)	month	12	517	6,204
Maintenance of bikes (5)	month	12	500	6,000
Insurance & registration	lump sum	1	850	850
Office rental	month	12	375	4,500
Stationery & office supplies incl school safety	month	12	400	4,800
TOTAL INDIRECT COSTS				45,954

AUDIT, MONITORING & EVALUATION				
Audit	bulk	1	1,448	1,448
Monitoring	month	12	350	4,200
TOTAL AUDIT, MONITORING & EVALUATION				5,648
TOTAL EXPENDITURE exclusive International Coordination Fee (ICF)				627,432
INTERNATIONAL COORDINATION FEE (ICF) - 3%				18,823
TOTAL EXPENDITURE inclusive International Coordination Fee				646,255

ICCO BUDGET

ESTIMATED EXPENDITURE				
Description	Type of Unit	No. of Units	Unit Cost US\$	Budget US\$
DIRECT COST (LIST EXPENDITURE BY SECTOR)				
Livelihood				
Income generation				
Procurement of digital cameras	pc	5	350	1,750
Development and production of forms	set	2600	1	1,300
Sub Total Income generation				3,050
Organization & conduct of training workshops on small business management				
Workshop hall rental for 60 persons X 2Days	hall	40	200	8,000
Production of workshop hand outs	set	1200	2	2,400
Meals for participants	plates	2400	10	24,000
Transport allowance for participants	participants	1200	25	30,000
Workshop facilitators (2) for 40 days	facilitators	40	350	14,000
Sub Total Workshops				78,400
Disbursement of grants to beneficiaries				
Funds to beneficiaries for start-up kits	participants	1200	227	272,772
Support Team (5 staff) for small business follow-up & coaching in the counties	month	12	1,500	18,000
Visibility and Media	bulk	1	10,717	10,717
Sub Total Disbursement				301,489
Other Sector Related Direct Costs				
Salaries & benefits for staff				
Project focal person (15%)	month	12	350	4,200
Accountant	month	12	500	6,000

Sub Total Salaries for Project staff				10,200
TOTAL DIRECT COST				393,139
INDIRECT COSTS: PERSONNEL, ADMIN, OPS & SUPPORT				
Executive Director (17%)	month	12	400	4,800
National Focal Point (17%)	month	12	400	4,800
motorbike purchase (5)	bikes	5	1,500	7,500
Registration & Insurance for motorbikes	bulk	5	100	500
Gasoline for motorbikes	gallons	1000	3	3,200
Stationery & supplies (monthly)	month	12	50	600
Communication (scratch card & Internet service)	month	12	200	2,400
Office equipment & Furniture	bulk	1	1,000	1,000
Accommodation/hotel/allowance field staff	month	12	400	4,800
Vehicle rental (field monitoring)	month	12	500	6,000
Fuel for vehicle rental	month	12	250	3,000
Office equipment (laptop & LCD Projector	bulk	1	900	900
Communication with partners	month	12	125	1,500
Monthly Field visit for monitoring	month	7	450	3,150
TOTAL INDIRECT COSTS				44,150
AUDIT, MONITORING & EVALUATION				
Internal evaluation	bulk	1	1,213	1,213
Audit	bulk	1	1,448	1,448
TOTAL AUDIT, MONITORING & EVALUATION				2,661
TOTAL EXPENDITURE exclusive International Coordination Fee (ICF)				439,950
INTERNATIONAL COORDINATION FEE (ICF) - 3%				13,198
TOTAL EXPENDITURE inclusive ICF				453,148

LCL – THRP BUDGET

ESTIMATED EXPENDITURE				
Description	Type of	No of	Unit Cost	Budget
	Unit	Units	US\$	US\$
DIRECT COST (LIST EXPENDITURE BY SECTOR)				
Psychosocial Support - LCL - THRP				
Psychosocial interventions for survivors, community members & service providers	w/shops	40	2,500	100,000
Staff Debriefing sessions & refresher workshops	w/shops	4	2,500	10,000
Training of Trainers (TOT) in Psycho-social First Aid – All staff	w/shops	5	3,500	17,500
Training Psycho-social staff on Care for care givers	w/shops	3	2,500	7,500
Training of psycho-social promoters on psycho-social helping skills	w/shops	5	2,500	12,500
Community awareness sessions on stigma reduction and reintegration process	sessions	60	400	24,000
Dialogue meetings with community leaders	sessions	60	500	30,000
Recreational activities for Psycho-social well-being	sessions	60	500	30,000
Support to Psycho-social Groups initiatives	groups	20	2,000	40,000
Counselling & psycho-social support to people with coping difficulties	sessions	50	200	10,000
Other Sector Related Direct Costs				
Project Staff				
Project Supervisor (1)	months	12	650	7,800
Psychosocial workers (12) (@500)	months	12	6,000	72,000
Driver (1)	months	12	300	3,600
Sub-total Psychosocial support				364,900
CAPITAL ASSETS (over US\$500)				
Vehicle (1 Toyota Hilux pick-up)	pc	1	50,000	50,000
6 Pcs Royal Bikes	pcs	6	1,970	11,820
Vehicle fuel	months	12	1,000	12,000
Motor Bikes fuel (12)	months	12	2,400	28,800
Vehicle & Bikes maintenance/repair (1)	months	12	1,200	14,400
Vehicle & Bikes Insurance & Registration	LS	1	5,000	5,000
Field Offices Rent (4)	months	12	450	5,400
Generators	pcs	4	350	1,400
Generator fuel & maintenance	months	12	600	7,200
Training Boards	pcs	5	200	1,000
Digital Cameras	pcs	5	500	2,500
Projectors	pc	1	1,500	1,500
TOTAL CAPITAL ASSETS				141,020
TOTAL DIRECT COST				505,920

INDIRECT COSTS: PERSONNEL, ADMINISTRATION & SUPPORT				
Office Operations				
Communications call credit & internet	months	12	300	3,600
Office supplies/stationery	months	12	200	2,400
Internet Modem	pcs	5	100	500
Training & Resource materials	bulk	1	3,000	3,000
Printing T-Shirts & caps for Psycho-social promoters & groups	bulk	1	3,000	3,000
Publicity & Visibility	months	12	250	3,000
Contribution to Head Office Rental	months	12	200	2,400
Staff salaries and allowances				
Program Director (17%)	months	12	400	4,800
Finance Officer (17%)	months	12	300	3,600
Staff benefits including medical	months	12	417	5,000
Staff Insurance & Social Security	months	12	350	4,200
Staff severance benefit	lump sum	1	4,000	4,000
Staff Travel				
Travel expenses & staff per diem	months	12	793	9,511
Others				
Administrative cost	lump sum	1	2,500	2,500
Meetings, coordination & hospitality	months	12	450	5,400
Bank & transfer charges	lump sum	1	1,000	1,000
Rain suits & boots	bulk	1	1,000	1,000
TOTAL INDIRECT COSTS				58,910
AUDIT, MONITORING & EVALUATION				
Audit Fees	bulk	1	1,448	1,448
Follow-up & Monitoring	months	12	150	1,800
TOTAL AUDIT, MONITORING & EVALUATION				3,248
TOTAL EXPENDITURE exclusive International Coordination Fee				568,078
INTERNATIONAL COORDINATION FEE (ICF) - 3%				17,042
TOTAL EXPENDITURE inclusive International Coordination Fee				585,121