

Agencies should submit **individual project proposals**. **Joint multi-agency proposals** are acceptable when agencies are jointly implementing activities for the same targeted people in the same location.

Part II. AGENCY PROJECT PROPOSAL

1. Requesting agency or agencies	Agency Name	UNDP	
	Agency Name	Choose an item.	
	Agency Name	Choose an item.	
	Agency Name	Choose an item.	
	Agency Name	Choose an item.	
2. Project title (short and concise)	Debris management for lifesaving in UXO-contaminated flood zones.		
3. Cluster/sector	Multi-Cluster - Multi-sector		
4. Geographic areas of implementation targeted with CERF funding (by first and second level administrative divisions – please be specific)	Khamouane Province, Boaulapha, Mahaxay, Hinboun, Nongbok, Sebangfai, and Yoummalath Districts		
5. Implementation start date of CERF-funded activities (<u>rapid response projects only</u>)			
For <u>rapid response</u> projects the implementation deadline is six months from the date of disbursement or, where specified, from the start date provided below (which must not be earlier than six weeks prior to the disbursement date).			
a. Will implementation of the CERF-funded activities start prior to disbursement of funds? No			
b. If “Yes” please provide start date (day/month/year): 22/10/2018			
Funding (USD)	6a. Total requirement for agency’s sector response to current emergency For <u>rapid response</u> requests, this refers to the funding requirements of the requesting agency in the prioritized sector for this specific emergency and the new emergency response phase only. For <u>underfunded emergency</u> requests, this refers to the agency’s funding requirements for the corresponding activities in the HRP. If HRP project exists, use the project requirement. Where no HRP exists, ‘total project requirement’ should reflect the funding requirements of the requesting agency for its humanitarian programme in the prioritized sector. For <u>joint projects</u> , please break down by agency this and the following amounts (6b and 6c).	Agency	Amount (US\$)
		UNDP	4,540,000
		Choose an item.	
		Choose an item.	
		Choose an item.	
		Choose an item.	
		Total	4,540,000
	6b. Total funding received so far for agency’s sector response to current emergency Indicate the amount received against the total indicated in 6a above. Should be identical to what is recorded on the Financial Tracking Service (FTS).	Agency	Amount (US\$)
		UNDP	80,300
		Choose an item.	
		Choose an item.	
		Choose an item.	
		Choose an item.	
Total		80,300	

	<p>6c. Total amount of CERF funding requested for this project proposal</p> <p>The total requested from CERF should not be 100% of the total request, as CERF funding should be complemented by other funding sources. Normally, CERF contributes to a limited amount of the total project requirement, to jump-start an emergency response.</p>	<table border="1"> <thead> <tr> <th>Agency</th> <th>Amount (US\$)</th> </tr> </thead> <tbody> <tr> <td>UNDP</td> <td>812,889</td> </tr> <tr> <td>Choose an item.</td> <td></td> </tr> <tr> <td>Choose an item.</td> <td></td> </tr> <tr> <td>Choose an item.</td> <td></td> </tr> <tr> <td>Choose an item.</td> <td></td> </tr> <tr> <td>Total</td> <td>812,889</td> </tr> </tbody> </table>		Agency	Amount (US\$)	UNDP	812,889	Choose an item.		Choose an item.		Choose an item.		Choose an item.		Total	812,889							
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<p>7a. Total number of individuals (girls, boys, women and men) <u>directly</u> targeted with CERF funding</p> <p>Please count only the individuals benefitting directly from this CERF grant. The population benefitting indirectly from this CERF funding should not be included, although the country team may choose to describe the additional beneficiaries of the project in section 10 of the proposal.</p>	<table border="1"> <thead> <tr> <th></th> <th>Female</th> <th>Male</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>under 18 years</td> <td>25,897</td> <td>26,785</td> <td>52,682</td> </tr> <tr> <td>18 years and older</td> <td>42,203</td> <td>41,680</td> <td>83,883</td> </tr> <tr> <td>Total</td> <td>68,100</td> <td>68,465</td> <td>136,565</td> </tr> </tbody> </table>				Female	Male	Total	under 18 years	25,897	26,785	52,682	18 years and older	42,203	41,680	83,883	Total	68,100	68,465	136,565					
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<p>7b. Beneficiary profile</p> <p>Please provide the number of beneficiaries by category without changing current or adding new categories.</p> <p>“Other affected people” includes people affected by natural disaster or conflict who have not been displaced and are not hosting refugees or IDPs, or people affected in any other way.</p>	<table border="1"> <thead> <tr> <th>Category</th> <th>Number of people</th> </tr> </thead> <tbody> <tr> <td>Refugees</td> <td></td> </tr> <tr> <td>IDPs</td> <td></td> </tr> <tr> <td>Host population</td> <td></td> </tr> <tr> <td>Other affected people</td> <td>136,565</td> </tr> <tr> <td>Total (same as in 7a)</td> <td>136,565</td> </tr> </tbody> </table>			Category	Number of people	Refugees		IDPs		Host population		Other affected people	136,565	Total (same as in 7a)	136,565									
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<p>8. Humanitarian Response Plan project code, ranking, and objectives</p> <p><u>For countries with an HRP:</u> Where more than one HRP project code applies to a single CERF project proposal, please also specify the amount of CERF funding requested against each HRP project code (add lines as required).</p> <p><u>For joint projects,</u> please indicate the agency for each HRP project.</p>	<table border="1"> <thead> <tr> <th>Agency</th> <th>HRP Project Code</th> <th>HRP Priority Ranking</th> <th>CERF funding for project(US\$)</th> </tr> </thead> <tbody> <tr> <td>UNDP</td> <td>00111515</td> <td>Debris management (clearance of infrastructure and construction rubble, solid waste disposal)</td> <td>768,445</td> </tr> <tr> <td>UNDP</td> <td>00111515</td> <td>UXO assessment, clearance and risk awareness</td> <td>50,000</td> </tr> <tr> <td>Choose an item.</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Choose an item.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>				Agency	HRP Project Code	HRP Priority Ranking	CERF funding for project(US\$)	UNDP	00111515	Debris management (clearance of infrastructure and construction rubble, solid waste disposal)	768,445	UNDP	00111515	UXO assessment, clearance and risk awareness	50,000	Choose an item.				Choose an item.			
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9. Priority humanitarian needs in the sector and overall sector response: What are the time-critical needs in the sector? For rapid response, what are the new or increased humanitarian needs? Why is this sector prioritized in the CERF application? How is the sector/cluster responding to the needs? What is the target population? What are the overall outputs? If applicable: Describe the overall response according to the Humanitarian Response Plan or other humanitarian planning document? (1 page or less)

During 18-19 July 2018 tropical storm Son-Tinh flooded 55 districts of 13 of 17 provinces in Lao PDR, causing a dam outburst in Attapeu Province. Subsequently all provinces were flooded to various extents in August and September by tropical storms Bebinca and Bajirat, which has considerably increased the need to clear debris and manage unexploded ordnance in contaminated areas (25% of all villages in Lao PDR). The number of households affected has more than quintupled to 132,000, area of paddy damaged has reached nearly 100,000 ha, and 630 km of roads and 47 bridges have been damaged. Following a request from the Government, the Humanitarian Country Team has greatly expanded its Disaster Response Plan to reflect the new needs. Among the most-impacted provinces is Khammouane, which is also one of the most heavily contaminated with UXO.

10. CERF project (1 page text or less, plus results framework): What will your agency accomplish with CERF funds? Who is the target population? What are the specific outputs?

10a. Summary of CERF project

The livelihood margin in the targeted areas was already thin before the flood, with poverty headcount rate of approximately 30% in Khammouane Province (per World Bank LECS survey), and it has all but disappeared following the recent floods. The affected population from displaced households no longer have access to land or food sources as they have lost all their belongings due to floods. Subsistence-farming households have been hit hard with loss of income after rice, corn and other high-value crops were damaged by the floods.

Under these conditions, both lives and livelihoods are threatened by debris, which has been deposited by the floods onto and around canals and drains, agricultural land, roads, sources of household water supply, and settlements. Clogged canals and drains cannot deliver water, which, together with debris on paddy and cropland, makes it impossible for farm families to produce income or feed themselves on a subsistence basis. Blocked roads prevent access to markets and critical social services and continue to hinder immediate vital assistance to disaster victims. Where debris has impounded standing water, diseases borne by water vectors spread. Wells need to be cleaned to again provide potable water. Debris around homes and buildings within settlements contributes to unsanitary conditions, harmful bacteria, and disease vectors and hinders vital social services and local governance.

Cash for work will be utilized to remove debris from the most flood-stricken areas of Khammouane Province (including recycling, extracting, and managing harmful waste), while contributing to the repair of critical facilities and small-scale community infrastructure. These actions will focus upon clearance of debris from paddy and cropland and canals, thereby enabling water supply and land preparation for application of seed packets under the FAO CERF project (see enclosed project document). This also will enable the resumption of subsistence production, which will enhance the benefit of the WFP interventions to meet

critical nutrition needs of in the most severely affected areas, as well as reduce the need for such and dependency in the upcoming winter agricultural season. Where debris has created unsanitary or unsafe conditions, the proposed project will minimize health and safety risks and provide income that can be used to purchase food, medicine, and other immediate basic needs. Critical facilities such as hospitals and government buildings will immediately help to restore essential services and thereby bolster the proposed WHO project. Within each area, activities will be prioritized in accordance with their ability to immediately save lives, as well as to support the actions specified in other UN agency projects (as described above).

Cash for work will target the most vulnerable families, of which most are tenant farmers or landless laborers in agriculture (70% of the workforce of the country is engaged in agriculture) . The intervention shall ensure opportunities for women’s work (which is already responsible for half of agricultural activities in Lao PDR) and accounti for other especially vulnerable social groups and the specific practices of ethnic groups. Data collected on the beneficiaries will be disaggregated accordingly. The debris management beneficiary population of 17,241 includes only those in highly prioritized areas, for whom resources will suffice and delivery is imminently feasible in rapid response mode.

In flood-impacted locales, the presence of UXO endangers lives, particularly where access to safe paths and roads has been restricted by debris and/or inundation and subsequent waterlogging. A precise mapping/survey of the nationwide UXO contamination is currently underway. The risk is equally acute where floods have displaced victims from the minority of areas that have been surveyed or cleared. The districts of Boulalpha, Mahaxay, and Yoummalath Districts are heavily contaminated In the latter areas, floods, mudflows, or landslides may have shifted cluster munitions.

To prevent further loss of life from UXO, the affected population needs to be made aware of the increased risks under flood response conditions and empowered to address them. The direct beneficiary population for UXO activities includes the entire affected population (136,565) of the flood-impacted target districts. In support of this, the project shall develop and furnish specialized, flood-specific training and awareness materials to the existing Risk Education Teams for UXO in Khammouane Province, as well as provide much-needed operating costs for their network of village volunteers as well as related activities.

The project design is based on lessons learned from flood victims and humanitarian assistance in Attapeu Province. It has been discussed in detail and agreed with national counterparts in government and civil society. Project execution will rely upon existing capacities of national consultants and government counterparts, with strong oversight from UNDP Lao PDR. M&E will utilize focus groups with beneficiaries, in addition too quantitative indicators.

10b. CERF project results framework

CERF Project Results Framework		
Project objective	Removal and management of debris in UXO-contaminated areas to permit life-saving activities in agriculture, food security, and health.	
Output 1	Removal of debris from paddy, canals, critical access roads, and near hospitals	
Output 1 Indicators	Description	Target (for percentages, also provide absolute figures)
Indicator 1.1	Hectares assessed and plan developed for debris removal and UXO safety	17,000 ha (of 26,000 damaged)
Indicator 1.2	Number of beneficiaries receiving Cash for Work to remove silt	17,241
Indicator 1.3	Agricultural service area (ha) with debris removed, recycled, and or safely disposed from paddy, cropland, and irrigation canals	17,000 ha

Output 1 Activities	Description	Implemented by ¹
Activity 1.1	Assessment of Team Leader/Engineer and local UXO team of area and structures to be cleared, followed by creation of plan for specific areas, disposal of waste, potential areas in which fertile silt can be tilled into paddy and cropland rather than removed. Determination of Cash For Work amount, frequency, and disbursement mechanism.	UNDP, in consultation with UXO Lao, as well as FAO (for areas targeted by seed packets), WFP (for nutrition impacts), and WHO (concerning critical healthcare facilities). Beneficiaries and local government consulted at all stages, beginning with field walkthrough.
Activity 1.2	Targeting and distribution of cash for work	Same as above.
Activity 1.3	Clearing of silt and rubble from canals, paddy, with reuse/hand tillage of silt into paddy and cropland where desirable for fertilization of soil. Safe removal of debris from near critical health facilities and roads	Same as above, with adjustment of actions as needed/recommended by beneficiaries, local government, and UN partner agencies.

Output 2		Education and awareness of disaster victims raised concerning additional risks posed by unexploded ordnance (UXO) in highly contaminated, flood-impacted areas.
Output 2 Indicators	Description	Target (for percentages, also provide absolute figures)
Indicator 2.1	Specialized materials concerning UXO in flood areas developed	# materials produced and disseminated
Indicator 2.2	Flood response training of Risk Education and volunteer teams in application of materials	All Risk Education Teams and volunteers in Khammouane Province trained
Indicator 2.3	Beneficiaries consulted and made aware of UXO risks in flooded and debris-ridden areas	75% of 136,565 beneficiaries made aware of UXO risks and mitigation in flood-affected area
Output 2 Activities	Description	Implemented by
Activity 2.1	Risk Education Teams develop and deliver training and specialized, flood-informed materials for application by village volunteers.	UNDP, Risk Education Teams, Lao Youth
Activity 2.2		
Activity 2.3		

10c. Gender marker, gender-based violence, cash-based programming, and accountability to affected people

Gender Marker	Description and Justification
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¹ For joint projects, please indicate for each activity, which agency is responsible, even if the activity is to be implemented by a partner.

<p>2a</p> <p>NA – Not applicable 0 – Gender Not Reflected 1 – Limited Gender Consideration 2a – Gender Mainstreaming 2b – Targeted Gender Action</p>	<p>Women often perform the same field labor as men and will necessarily be included among beneficiaries in accordance with % of population. Debris removal plans and risk education will account for UXO-contaminated areas in which women and other especially vulnerable social groups are more likely to be present, as well as sectors in accompanying CERF project, in which women are targeted (agricultural seed packs, nutrition, health).</p>
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Gender-based violence	Description and Justification
<p>Does this project consider gender-based violence (GBV) in its design? Yes, GBV component</p>	<p>It is envisioned that debris removal and UXO will safety will overall reduce conditions leading to GBV. The component is not a standalone output or activity, but rather integrated into the overall gender strategy.</p>

Agency: Choose an item.

Cash-Based Interventions

CBI modality	Value of cash (US\$)	a. Objective	b. Conditionality	c. Restriction
Cash for Work	US\$500,000	Sector-specific	Conditional	Unrestricted
Voucher	US\$ [amount]	Sector-specific	Unconditional	Restricted
Multipurpose Cash Transfer	US\$ [amount]	Multi-purpose cash	Unconditional	Unrestricted
Rental Support Cash Grants	US\$ [amount]	Sector-specific	Unconditional	Unrestricted
Conditional Cash Transfer (CCT)	US\$ [amount]	Multi-purpose cash	Conditional	Unrestricted
Shelter cash grant	US\$ [amount]	Sector-specific	Unconditional	Restricted

1. Does this project include one or more Cash Based Intervention(s) (CBI)?
Yes, CBI is a component of the CERF project

2. Please specify below the parameters of the CBI modality/ies used. If more than one modality is used in the project please complete separate rows for each modality. Please indicate the estimated value of cash that will be transferred to people assisted through each modality (best estimate of the value of cash and/or vouchers, not including associated delivery costs)

CBI modality	Value of cash (US\$)	a. Objective	b. Conditionality	c. Restriction
Cash For Work	500,000	Sector-specific	Conditional	Unrestricted
		Choose an item.	Choose an item.	Choose an item.
		Choose an item.	Choose an item.	Choose an item.
		Choose an item.	Choose an item.	Choose an item.
		Choose an item.	Choose an item.	Choose an item.

		Choose an item.	Choose an item.	Choose an item.
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Supplementary information (optional)

Cash for Work was selected as modality for debris management for the following reasons:

- 1) Cost machinery and tractor services for debris removal from earthen canals and tilling silt into fields, restoring paddy banks, etc. is often more expensive than manual labour. Moreover, tractors are of no utility in upland areas of Lao PDR. Some tractors are required to winch or otherwise removed large objects of debris.
- 2) Cash for Work will permit the population to feed themselves, while restoring subsistence production, thereby serving a dual lifesaving function.
- 3) Cash for Work will provide immediate employment to the population, while providing a sense of worth/independence and reducing potential dependence up humanitarian assistance

Cash for Work will be delivered via a pre-existing mechanism of the Ministry of Labor and Social and Welfare, which relies upon direct cash transfer. Targeting and tracking of this system will be supported and capacities within MLSW enhanced through engagement with the Cash Working Group, comprised of Lao PDR Red Cross, UNDP, and other members of the international community and civil society. The intervention is supported by and will assist in implementing the recent Decree on Social Welfare, which provides guidance concerning provision of support for vulnerable social and ethnic groups, including in a humanitarian response modality.

Accountability to Affected People
<p>Please describe how accountability to affected populations (AAP) will be ensured during project design and planning, implementation and monitoring and evaluation. How will people targeted by the project be informed of the response and/or services available to them? How will target communities be consulted throughout the implementation and how will feedback be acted upon? Please provide relevant AAP project specific² information according to project phases:</p> <p>A) <u>Project design and planning phase:</u> The design is based upon lessons learned from ongoing humanitarian assistance in Attapeu Province. The targeted beneficiaries in Khammouane Province will be consulted by the disaster risk reduction and UXO teams during the week of 8-12 October in conjunction with an ongoing Post-Disaster Needs Assessment.</p> <p>B) <u>Project implementation phase</u> The project will regularly post solicitations for Cash for Work and plans of areas to be covered in visible areas of village meeting places. Ahead of every intervention launch, a general meeting in the local Buddhist temple will be convened by the village headmen/women, in which the project and its execution will be explained.</p> <p>C) <u>Project monitoring and evaluation:</u> In addition to the normal quantitative monitoring and evaluation, the project will execute monthly focus group discussions as part of field inspection visits, in order to ascertain the perspective of the population concerning the progress and benefit of activities, as well as to receive input concerning way that delivery can be improved.</p>

<p>11. Implementation Plan: When will the activities be carried out? By whom? How will the project be coordinated with other projects or sector/clusters? How will the activities be monitored?</p>

11a. Implementation timeframe

CERF Project Implementation Plan									
	Project duration								
	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9

² Please include only relevant available project specific information for the CERF funded project, do not enter generic policy or guidance language. If the suggested structure is not feasible, please feel free to provide information differently.

	Rapid Response Implementation Period												Underfunded Emergencies Implementation Period											
Output 1																								
Activity 1.1	X	X	X	X																				
Activity 1.2			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X				
Activity 1.3			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X				
Output 2																								
Activity 2.1	X	X	X	X																				
Activity 2.2			X	X	X	X																		
Activity 2.3			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X				
Output 3																								
Activity 3.1																								
Activity 3.2																								
Activity 3.3																								

11b. What are the implementation arrangements? What procurement and transport procedures are in place? Who are the implementing partners? What is the coordination structure? (1/4 page)

The project will utilize fast-track procedures for recruitment and procurement. For rental, Long-Term Agreement partners will be utilized.

Implementing partners are local governments, village headmen, and for UXO existing Risk Education teams and Lao Youth.

UNDP Lao PDR is responsible for management of the project. A national Team Leader and Supervising Engineer will be supported by two Field Assistants and a Cash for Work Specialist, all of whom will be available for the entire duration of the project. The Cash for Work Specialist will execute financial modalities via local branches of banks with which UNDP already has a longstanding relationship and agreements.

The debris management component will be carefully coordinated and sequenced with the FAO project intervention to distribute seed packets, such that fields can be cleared and irrigation water delivered ahead of planting. Other geographical prioritization for debris management will be in In areas where nutrition and health needs are greatest as identified per WFP and WHO projects

All UN projects under this CERF application will be coordinated via a pre-existing mechanism for such at province level in Khammouane. This mechanism will be linked with a bi-weekly meeting of UNDP, FAO, WFP, and WHO project managers in Vientiane.

11c. How will implementation be monitored, evaluated and reported on? (1/4 page)

In addition to standard UNDP M&E, the project will perform the following:

- Regular field walkthroughs for inspection by Team Leader, local government, and relevant ministerial officials at province and district levels.
- Site visits by UNDP and other agencies involved in this CERF package for both quality assurance and coordination purposes.
- Focus group discussion will be held with beneficiaries at project launch, mid-term, as well as for final evaluation.
- Terminal evaluation will be conducted by an independent expert, who will execute the focus group discussions and identify the best means of upscaling the positive outcomes and results of the project.

12a. CERF Project Budget				
Agency: UNDP				
Budget Lines	Cost Breakdown			
	Unit	Quantity	Unit Cost	Total (USD)
A. Staff and Other Personnel Costs Please itemize costs of staff, consultants and other personnel recruited directly by the agency for project implementation. Indicate international or national staff, level, title, number and unit cost of each type of personnel. Staff and other personnel costs should be kept to the essentials for emergency response. In the case of cost-sharing between CERF project and UN agency, please indicate the cost-sharing ratio in the description and adjust the unit cost accordingly.				
TL / Supervising Engineer / Inspector (NIC)	Month	6	4,350	26,100
Programme Field Assistant (100%) (\$150/day*21.75)	Month	6	3,263	19,578
Programme Field Assistant (100%)	Month	6	3,263	19,578
Cash-For-Work Specialist	Month	6	3,263	19,578
Finance Officer (30%), NOA level	Month	2	1,760	3,520
M & E Officer (30%), SB-5 level	Month	2	2,520	5,040
Sub-Total A:				93,394
B. Supplies, Commodities, Materials Please itemize costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs.				
Tools (hoes, shovels, wheelbarrows)	set of 3	180	50	9,000
Tool storage	Month	6	166	1,000
Production/printing for notices and visibility	Lump sum	1	2,000	2,000
UXO Risk Education materials for primary schools	12-Book sets	654	11	7,200
UXO Risk Education materials for National Regulatory Authority for UXO/Mine Action Sector in Lao PDR	Lump sum	1	7,800	7,800
Sub-Total B:				27,000
C. Equipment Please itemize costs of non-consumables to be purchased under the project.				
Office equipment and beneficiary registration and IT tools to support MLSW Cash for Work system	IT set (laptop) printer, scanner)	4	2,500	10,000
Mobile telephones for field teams	Piece	15	150	2,250
Sub-Total C:				12,250
D. Contractual Services Please itemize works and services of commercial nature to be contracted under the project. Please provide the names of contractors, if known.				
Tractor rental	Day	40	90	3,600
Truck rental	Day	30	50	1,500
Local Radio Station messaging (2 days/week)	message days	52	80	4,160
Sub-Total D:				9,260
E. Travel Please itemize travel costs of staff, consultants and other personnel for project implementation. Please provide the purpose, destination, number of travellers, transportation costs, number of days and DSA rate for the trips. Generally, except for international travel of surge personnel to the emergency, other international travel is discouraged.				

Living allowance for TL and Field Assistants (separate from	Day	180	120	21,600
Lunch for workers	Month	6	1,000	6,000
Field visits from Vientiane; DSA and fuel	Days	20	330	6,600
M&E visit (DSA of \$60/day and 01 rented car at \$180/day)	Days	8	240	1,920
Sub-Total E:				36,120
F. Transfers and Grants to Counterparts Please provide breakdown by implementing partners (typically Government partners and NGOs). Please provide the name of partners, if known. For each partner, please provide a brief description of its role and a general breakdown of budget.				
Distribution cost via Ministry of Labor and Social Welfare	Beneficiaries	17,241	2.40	41,378
Cash for Work transfers to beneficiaries via Ministry of Labor and Social Welfare rounds/beneficiary)	Beneficiaries	17,241	28.70	494,816
Lao Youth Union province support in material, travel, DSA to UXO volunteers in heavily contaminated districts of Boulapha, Mahaxay, and Yoummalath.	Lump Sum	1	20,000	20,000
Sub-Total F:				556,195
G. General Operating and Other Direct Costs Please include general operating expenses and other costs directly required for project implementation. CERF does not fund recurrent costs of regular agency operations and programmes.				
Office (Khammouane) building rental fee	Month	6	600	3,600
Office furniture and stationery	Lumpsum	1	2,400	2,400
Office admin running cost and utilities	Month	6	1,000	6,000
Rental of province coordination group meeting space, refreshments for meetings; telecommunications for linkage of province coordination group with UN Vientiane bi-weekly meeting.	Lumpsum	6	500	3,000
Orientation, training of workers as needed, training of MLSW staff in cash transfer, as engaged with Cash Working Group. Demonstrations of successful projects for replication and upscaling.	Lumpsum	3	1,500	4,500
Vehicle rental and fuel, stationery for support to MLSW cash transfer system.	Month	6	1,000	6,000
Sub-Total G:				25,500
Total Project Direct Costs				
Total project direct costs				759,709
Indirect Project Support Costs (PSC) (must not exceed 7% of total project direct costs)				
PSC rate				7.0%
PSC amount				53,180
Total CERF Project Budget				812,889