



ANNEX I
PROJECT DOCUMENT COVER PAGE

UNDEF Project Number: UDF-ROM-06-100

Executing Agency Project Number: _____

Project Title: "I'm Young, I Get Involved, therefore I Count!"

Country/Region: Romania

Executing Agency: United Nations Development Programme

Implementing Agency(ies):
 1. Romanian Society for Lifelong Learning
 2. University "A. I. Cuza" – Adult Education Regional Centre

Duration: 12 months 24 months

Project Start Date: 01/03/2007

Project End Date: 31/12/2008

Funding Round and Year of Grant: First Funding Round, 2006

Amount of UNDEF Grant in USD: 267 375 USD

Project Summary:

The project aims at contributing to the development of the participatory democracy by informing and motivating the young aged between 16 and 29 years old who are marginalized from different reasons: poverty, disabilities, school drop out, domestic violence, etc. This aim is to be attained by providing the young of the target group with impartial, systemized and updated information concerning the human rights and the obligations as citizens, the importance of involvement in the political and social life, the importance of the legislative process and active participation, contributing thus to the continuation of the democratic traditions by cultivating and involving the marginalized youth as well as other non-governmental organizations in this democratic action.

Soknan Han Jung, Resident Representative, United Nations Development Programme 17 Oct 2006
 (Executing Agency: Representative's Name, Title & Organization) date

Emilia Saulescu, President, Romanian Society for Lifelong Learning Saulescu
 (Implementing Agency, if applicable: Representative's Name, Title & Organization) date: 05.10.2006

Laurentiu SOITU, Director, Adult Education Regional Centre - "A. I. Cuza" University - SOITU
 (Implementing Agency, if applicable: Representative's Name, Title & Organization) date: 05.10.2006

Magdy Martinez-Soliman Magdy 08/02/2007
 (Executive Head of UNDEF) date

PROJECT DOCUMENT FORMAT

1. **Cover Page** (See Annex 1)
2. **Executive Summary**

UNDEF – Project “ I’m young, I get involved, therefore I count”

The project aims at contributing to the development of the participatory democracy by informing and motivating the young aged between 16 and 29 years old who are marginalized from different reasons: poverty, disabilities, school drop out, domestic violence, etc. This aim is to be attained by providing the young of the target group with impartial, systemized and updated information concerning the human rights and the obligations as citizens, the importance of involvement in the political and social life, the importance of the legislative process and active participation, contributing thus to the continuation of the democratic traditions by cultivating and involving the marginalized youth as well as other non-governmental organizations in this democratic action.

The main activities are:

Phase I - Needs analysis at the level of the target group

Phase II - Preparation of the workshop

Phase III - Workshops with the target group

Phase IV - Public Debate

Phase V - Contest of essays

Phase VI – Production

6.1. Development and finalization of the interactive CD

6.2. Developing the guide of good practices

Phase VII - Dissemination

Phase VIII – Project management, monitoring, evaluation, management plan for quality

The outputs of the project are:

The main products of the project are:

the needs analysis, 3 curricula, website with discussion forum, one public debate, one contest of essays, one good practices guide, one interactive CD, newsletters, brochure and flyer.

3. **Situation Analysis, Project Strategy and Sustainability** (*maximum length: two pages*)

a. Situation Analysis

An analysis on the governmental evolutions and policies from the last years concerning the young lets us believe that they did not succeed to offer a stimulating legislative framework for turning into good profit the creative and innovative energy of the young generation. Although the young are able to adapt best to the changes of the Romanian society as they are better prepared for competition and efficiency, their economic and social condition is precarious and is worsening systematically.

On the other hand, it can be noticed that the young have a weak political participation as the parties do not have a clear and credible offer for the young or marginalize them when it comes to political decisions.

The young feel the need to be important “actors” in the social development. This is a natural and necessary role because without the participation of the young the social area is incomplete and dysfunctional.

According to the inquiry undertaken in September 2004 by the National Authority for Youth, Romania, the degree of association of the young remains extremely low, 91% not being included in any association or organization.

At the same time, according to the same inquiry, 75% of the young between 14-29 years old have never participated to civic meetings or activities of civic interest, 25% of them claiming that they do not know any association or organization for youth.

Through UNDEF we want to promote democracy and human rights among the disadvantaged youth who can become extremely important social and political actors for the Romanian democratic society of tomorrow, as they represent an important human resource that is completely ignored by the current society.

b. Project Strategy

The project proposes to achieve the following general objectives:

- Facilitating social integration and active participation to the political life of young marginalized adults, according to their own aspirations;
- Elaborating modern curricula that should represent the basis of the workshops with the target group;
- Acquiring, structuring and promoting educational good practices at local, national and European level, by disseminating the Good Practices Guide.

Specific Objectives:

- Analyzing the situation of needs at the level of the target group, so that it may become a starting point for the educational program,
- The young should acquire the basic knowledge concerning civic participation and performance of civic rights;
- The young should acquire the basic knowledge concerning the political parties and the political rights of the citizens;
- The young should acquire basic knowledge for working with the computer
- Conceiving, developing, and implementing innovative methods and strategies in view of :
 - Removing barriers and motivating young people in danger of being socially excluded to contribute to the development of the participatory democracy
 - Inducing a positive attitude to young people towards the democratic values and their more and more active involvement in the political and social life by raising awareness on their role in the society.

In order to determine the factors that could cause the failure of the project or the incomplete fulfillment of the objectives, as well as measures to address or mitigate these factors, we will establish a plan for the management of risk, elaborated by the project manager together with the members of the team that implement the project and are responsible for the activities of the project.

The plan will follow: deciding the way in which the problems related to the management of risk will be approached and planned, deciding the risk factors that could appear in the project and their documentation, drawing up a order of priorities in approaching the risk factors, estimating the implication of the risk factors for the achievement of the project objectives, planning the answer to risk factors – developing certain procedures and techniques for increasing the opportunities and reducing the threats towards the objectives of the project, monitoring and controlling the risk factors.

In view of preventing any kind of problem, the process of identifying the risk factors will be done repeatedly by the team implementing the project, the identification of the factors being able to lead directly to the prevention of any problem.

With this aim the monitoring of the project will be done constantly through internal technical and financial reports, as well as by checking periodically the fulfillment of the objectives in accordance to the work plan and the budget allocated for each phase of the project.

c. Sustainability

Although this project is intended for determined period of time and number of beneficiaries, the results are aimed at a long-term use.

First of all, the curricula, interactive CD and Good Practices Guide will serve as a „model event” for other organizations that might be interested in developing a similar project. These products will be offered free of charge to all those interested.

Moreover, the website of the project, together with the forum will remain active also after the end of the project, which allows a better dissemination of the project as well as a bigger impact.

The most important thing that will remain after the project will be the young who will be able through the knowledge they acquired to adopt a new position towards the social and political life. These young, at their turn, will be able to be important pawns of the society they live in by applying in their daily life what they learned, becoming thus, why not, the important politicians of tomorrow.

4. Gender and Marginalized or Vulnerable Groups

Gender considerations

The present project addresses the youth of both sexes because it is important that the girls are more and more active in the social and political life, taking into account the more and more important role that women have in the society.

In this case we will organize mixed groups of young, trying to reach a balance between girls and boys, taking into account that the theme of the project is of interest for both sexes.

Marginalized or Vulnerable Groups

The project addresses a marginalized group, namely the disadvantaged youth between 16-29 years old who are marginalized by the society either due to the extreme poverty they and their families are facing, or due to the school drop out or certain disabilities, etc.

5. Results Framework: Outcomes, Outputs and Activities

See Annex 2.

6. Management Arrangements and Partnership Information

The United Nations Democracy Fund is housed within the United Nations Fund for International Partnerships (UNFIP). The Executive Director of UNFIP and ex officio Member of the Democracy Fund's Advisory Board provides management oversight to the Democracy Fund. Financial and administrative services are provided to the Democracy Fund by UNFIP.

Implementing Agencies represented by Romanian Society for Lifelong Learning (Societatea Romana pentru Educatie Permanenta – SREP) and Adult Education Regional Centre (Centrul Regional de Educatie a Adultilor – CREA, University “A.I. Cuza”, Iassy) will fulfill their tasks according to the work

plan so that each of the organizations should be responsible for the qualitative and quantitative fulfillment of the assumed tasks.

SREP assumes the task of leading, coordinating and controlling the activity at the level of the project and of transmitting to the Executing Agency all the information and documents requested so that they can accomplish the monitoring and evaluation of the project.

In view of a good project monitoring, the following main elements will be undertaken:

- Partner agreements - The terms of collaboration in the framework of the project, roles and responsibilities, will be laid out in a partner agreement. It will be drafted by the project coordinator, discussed and agreed upon at the kick-off meeting.
- Internal project progress reporting - Standardized formats and procedures for internal reporting on the progress of the project will be fixed at the kick-off meeting and included in the partner agreements. Accomplished activities, (intermediate) results and budget spent will be reported.
Work package groups – Each Implementing Agency is responsible for fulfilling the tasks due according to the work package. The aims and outputs of each work package will be monitored in cooperation with the project coordinator.
- Project steering group - The project will be conducted by a team consisting of representatives of each Implementing Agency. They will meet in order to agree on the key points of the project and to achieve a better monitoring and evaluation of the progress of the project.

PARTNERSHIP INFORMATION

See annex 3

7. Other Donors or Sponsors

Romanian Society for Lifelong Learning and Adult Education Regional Centre will contribute with 25000 USD.

8. Monitoring, Evaluation and Financial Reporting

The evaluation and monitoring will take place in two ways: internally and externally

Monitoring

- Internal control mechanisms to monitor the progress of the work in relation to the expected objectives and the management of financial resources.
- Financial monitoring: a procedure will be established for the management of economic resources
- Monitoring of the activities progress: in the initial phase, a management plan will be set up with details of actions and the time needed to achieve them.

Evaluation

The evaluation process of the project will be paid special attention and it will be planned from the beginning of the project.

The evaluation will be carried out under the following aspects:

- Evaluation of the project progress
- The progress toward the outcomes and respect of the work-plan
- Internal project progress reporting

- Evaluation of the workshops and learning methodology
- Evaluation of the final products obtained

SREP and CREA will be responsible for the preparation of the mid-term progress report, the final project evaluation report and certified financial reports.

CREA will provide the data concerning their own financial activity and SREP will centralize and develop the reports.

9. Legal Commitments

“Signature of this project document commits all parties to abide by the following:

- a. The Executing Agency agrees to be responsible for the overall management of the project and will bear all financial, monitoring, evaluation and reporting responsibilities to the Democracy Fund as per the UNDEF Monitoring, Evaluation and Reporting Guidelines. The Executing Agency also agrees to be responsible for contracts with all implementing agencies or individuals involved in the project.
- b. The Executing Agency agrees to undertake best efforts to ensure that none of the funds received from UNDEF are used to provide support to individuals or entities associated with terrorism and that the recipient of any amounts provided by UNDEF do not appear on the list maintained by the UN Security Council Committee established pursuant to Security Council Resolution 1267 (1999) and that this undertaking form part of any and all sub-contracts entered into by the grantee.
- c. As per ECOSOC Resolution 1996/31 on consultative relationship, as well as the UNDP criteria for associated NGOs, the aims and purposes of all Executing and Implementing Agencies are in conformity with the spirit, purposes and principles of the Charter of the UN.
- d. All CSO and NGO partners to this project have been recognized nationally or internationally and, where applicable, comply with existing national legislation regarding formal registration and public accountability.
- e. All CSO and NGO partners to this project have statutes or by-laws providing for a transparent process of decision-making, election of officers and members of the Board, and the CSO has authority to speak for its members through its authorized representatives.
- f. All funds will be transferred from UNDEF to the designated Executing Agency in US Dollars. Any onward payments made in currencies other than US Dollars will be determined by applying the rate of exchange in effect on the date of payment. Should there be a change in the rate of exchange prior to the full realization of the project, which may affect the ability to carry out project activities, the Executing Agency or Implementing Agency(ies) will be expected to adjust project design so as to stay within available resources.
- g. All financial accounts and statements shall be expressed in US Dollars.
- h. Any interest income attributable to the utilized portion of the grant will be credited to the project account.
- i. All parties agree to take all necessary measures to facilitate evaluations as and when required by UNDEF or a third party on its behalf.
- j. All parties agree to provide financial expenditure reports and certified financial statements as per the UNDEF Monitoring, Evaluation and Reporting Guidelines available on the UNDEF web site.”

10. Budget

See Annex 4.1 – OVERALL

See Annex 4.2 – Budget on Intended Outputs

See Annex 4.3 – Budget on implementing Agencies



ANNEX II

RESULTS FRAMEWORK

UNDEF Project Title: “I’m young, I get involved, therefore I count!”

Intended Outcome:

1. Undertaking the needs analysis at the level of the young people of the target group in view of establishing their educational needs with regard to the civic education and how it should be performed.
2. Development of the curricula necessary for carrying out the workshops.
3. Establishing the work methodology and developing the support materials necessary for keeping the workshops.
4. Carrying out workshops that should allow the young people to acquire basic knowledge concerning civic participation and performance of civic rights, the political parties and the political rights of the citizens and working with the computer
5. Carrying out a public debate that should induce a positive attitude to young people towards the democratic values and their more and more active involvement in the political and social life by raising awareness on their role in the society.
6. Contest of essays that should allow the young people to remove barriers and should motivate the young people in danger of being socially excluded to contribute to the development of the participatory democracy.
7. Development of a good practices guide and of a CD that should contain useful information derived from our experience with the young, for those working with the young: training organization / institutions involved in social activity programs, schools , teachers, trainers, workers in the field of general education, educational advisers, social workers, tutors, politicians responsible with education, etc.
8. Development of a website of the project that should allow the dissemination of the activities accomplished during the project, at national level.
9. Development of dissemination materials (Newsletters, flyers, brochure) that should allow the public opinion to know better the results of the project.
10. Dissemination seminar that should allow the involvement and exchange of experience at national level with regard to the civic education among the disadvantaged youth.
11. Establishing certain performance indicators in view of monitoring and evaluating the progress of the project.

Outcome Indicators:

- 1.1. The degree to which the young people of the target group have knowledge on civic rights.
- 1.2. The degree to which the young people of the target group have knowledge on the political parties and the political rights of the citizens.
- 2.1. Qualitative curricula compatible with other similar products at national and international level.
- 3.1. The number of young people participating to the workshops.
- 3.2. Opinion of the person that has finished the course.
- 4.1. The degree of involvement of the young people in the public debate.
- 4.2. The degree of involvement of the local authorities.
- 5.1. The number of essays developed.
- 6.1. The originality of the accomplished CD and the concordance with other similar products at national and international level.
- 7.1. The quality of the developed good practices guide



Intended Outputs	Key Activities	Timeframe												Responsible Party(ies)	Budgetary Inputs								
		1	2	3	4	5	6	7	8	9	10	11	12			13	14	15	16	17	18	19	20
8.1. The number of visitors of the website 8.2. The opinion of the people who use the site 9.1. The number of email addresses to which the newsletters are sent 10.1. The opinion of the people attending the dissemination seminar 11.1. The use of performance indicators (Quality of the partnership, Project management, leadership and quality assurance, etc.).	1.1. Contacting the young of the target group 1.2. Organizing a survey among the target group in order to observe the exact situation the young are facing in relation with the theme of the project 1.3. Drawing up the analysis report at the level of the target group concerning their knowledge and needs of information in this field	months 1-3												SREP & CREA	\$8190								
2.3 Curricula for carrying out the workshops	2.1. Establishing the work groups; 2.2. Establishing the necessary infrastructure for carrying out the activities; 2.3. Designating the trainers that will work with the young; 2.4. Establishing the method for working with the young and elaborating the curriculum; 2.5. Elaborating the support materials for the activities that will be carried out.	months 4-5												SREP & CREA	\$7224								



Intended Outputs	Key Activities	Timeframe																								Responsible Party(ies)	Budgetary Inputs
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24		
3. Participative workshops with the young of the target group	3.1. Workshops organized weekly with the young. 3.2. Evaluation of the workshops: 3.2.1. Elaborating an evaluation questionnaire to be filled in by the participants;	months 6-12																								SREP & CREA	\$29337
4. Public debate of the young who will take part to the workshop with the participation of the local authorities and representatives of the civil society, on the theme „ The importance of the legislative process and the active participation of the youth “, from both cities	4.1. Preparing the materials for the debate by the young of the target group 4.2. Organizing the event	months 13-15																								SREP & CREA	\$43302
5. Contest of essays on the theme: „I am young, I get involved, therefore I count!“	5.1. Presenting the theme 5.2. Discussing on the theme 5.3. Elaboration of the essays by the young of the target group 5.4. Selecting the best essays and rewarding them	months 16-18																								SREP & CREA	\$16002



Intended Outputs	Key Activities	Timeframe												Responsible Party(ies)	Budgetary Inputs												
		1	2	3	4	5	6	7	8	9	10	11	12			13	14	15	16	17	18	19	20	21	22	23	24
6. CD with the papers developed by the young within the public debate and the contest of essays, in both cities (2000 copies)	6.1. Development and finalization of the interactive CD																									SREP	\$13083
	6.1.1. Selecting the materials for the CD by the young of the target group																										
	6.1.2. Elaborating the interactive CD with the help of the trainers;																										
7. Developing the guide of good practices (2000 copies)	6.1.3. Producing the CDs																									SREP	\$21903
	7.1. Developing the guide of good practices																										
	7.1.1. Establishing the content of the guide																										
	7.1.2. Drawing up the materials for the guide																										
8. Website of the project (with discussion forum)	7.1.3. Elaborating the guide																									SREP	\$25872
	7.1.4. Producing the guide																										
	8.1. Development of the project website																										
	8.2. Writing the presentation materials for the website																										
	8.3. Maintenance of the project website																										
9.4.4 Newsletters, 1 flyers, 1 brochure for the dissemination (6000 copies)	9.1. Developing the newsletters, flyers and brochure for the dissemination	N																								SREP & CREA	\$55086



Intended Outputs	Key Activities	Timeframe												Responsible Party(ies)	Budgetary Inputs												
		1	2	3	4	5	6	7	8	9	10	11	12			13	14	15	16	17	18	19	20	21	22	23	24
10. Final dissemination seminar	10.1.Final dissemination seminar																									SREP & CREA	\$19026
11. Project management, monitoring, evaluation, management plan for quality	11.1.Operational management of the project; 11.2.Progress monitoring of the project; 11.3.Quality control of the project; 11.4.Evaluation of the activity.	1-24 months																								EXECUTING AGENT SREP & CREA	\$28350

UNDEF



The United Nations
Democracy Fund

ANNEX III

PARTNERSHIP INFORMATION

In this section, please provide the following contact details for all project partners:

Executing Agency

Name of Organization: United Nations Development Programme
Address: UN House, 48A Primaverii Bd., 011975 Bucharest 1
Telephone/Fax: 004021 2017872 / 004021 2017828
Web Site: <http://www.undp.ro/>

Name of Person Responsible for Execution of the Project: Soknan Han Jung
Title: Resident Representative
Telephone/Fax: 004021 2017872 / 004021 2017828
E-mail: soknan.han.jung@undp.org

Implementing Agency(ies) – Please provide this information for every Implementing Agency in the project.

Implementing Agency 1

Name of Organization: Romanian Society for Lifelong Learning
Address: Calea Calarasilor, 249, bl. 65, sc.1, et. 5, ap. 21, 030618 - Bucharest, sector 3, Romania
Telephone/Fax: 004 021 3273887 / 004 021 3273887
Web Site: <http://www.srep.ro/>

Name of Person Responsible for Implementation of the Project: Emilia Saulescu
Title: President
Telephone/Fax: 004 021 3273887 / 004 021 3273887
E-mail: office@srep.ro

Implementing Agency 2

Name of Organization: University “A. I. Cuza” Iasi – Adult Education Regional Centre
Address: Toma Cozma str., no.3, Postal Code 700554, Iasi, Romania
Telephone/Fax: +40 232 201 306 / +40 232 201 306
Web Site: <http://crea.psih.uaic.ro>

Name of Person Responsible for Implementation of the Project: Laurentiu Soitu
Title: Director
Telephone/Fax: +40 232 201 306 / +40 232 201 306
E-mail: soitu@uaic.ro

UNDEF PROJECT BUDGET IN US DOLLARS

Executing Agency: United Nations Development Programme
Project Title: I'm young, I get involved, therefore I count
Start Date: 1-Mar-07
End Date: 31-Dec-08
Executing Agency Project Number: Enter Executing Agency project number
IMIS Project ID: 1024
UNDEF Project Number.: UDF-ROM-06-100

Project Budget Lines	Object of Expenditure	Project Budget			
		I		II	III
		Total	Year 1	Year 2	
		US\$	US\$	US\$	
1	Salaries				
a	International Professionals	0			
b	National Professionals	24,400	18,400	6,000	
c	Administrative Assistants	24,520	14,920	9,600	
d	Others	0			
	Total	48,920	33,320	15,600	
2	Travel	6,760	860	5,900	
	Total	6,760	860	5,900	
3	Contractual services	0			
	Total	0	0	0	
4	Meetings and Training				
a	Seminars, Workshops, Trainings & Meetings	38,720		38,720	
b	Study Tours	0			
	Total	38,720	0	38,720	
5	Project Equipment				
a	IT Equipment	35,900	25,525	10,375	
b	Other Equipment	0			
	Total	35,900	25,525	10,375	
6	Advocacy				
a	Publications, Pamphlets & Brochures	68,143	27,072	41,071	
b	Other Media (including web sites)	18,000	7,000	11,000	
	Total	86,143	34,072	52,071	
7	Monitoring and Evaluation - Note 1				
	Total	25,000	12,500	12,500	
8	Miscellaneous				
a	Rent	0			
b	Supplies	13,200	8,400	4,800	
c	Sundry - Note 2	0			
	Total	13,200	8,400	4,800	
9	Total Project Cost (TPC)	254,643	114,677	139,966	
10	Admin. Overhead Fee @ 5% of TPC - Note 3	12,732	5,734	6,998	
11	Total UNDEF Grant Award - Note 4	267,375	120,411	146,964	

Notes: Budget lines may be added and all line items should be rounded off to the nearest dollar. Please note yellow cells are formulas and should not be altered.

- 1 All projects are entitled to 10% of the project budget to cover the cost of monitoring and evaluation activities, to be capped at \$25,000.
- 2 Miscellaneous expenses include bank charges, expendable office supplies, telephone lines/fax charges, freight, postage, etc.
- 3 This fee must be calculated at 5% of the Total Project Costs NOT 5% of the Total UNDEF Grant Award.
- 4 This line item must not exceed the total UNDEF grant award.

	USD	TOTAL	Year 1	Year 2
Professional Project Personnel	24,400.00	24,400.00	18,400.00	6,000.00
a. National employees and consultants	24,400.00	24,400.00	18,400.00	6,000.00
a2 researcher	12,400.00	12400	11200	1200
a3 teacher	6,000.00	6000	3600	2400
a4 trainer	6,000.00	6000	3600	2400
b. International employees and consultants			0	0
			0	0
Administrative Support:	37,720.00	37,720.00	23,320.00	14,400.00
a. Project Personnel	24,520.00	24,520.00	14,920.00	9,600.00
a1 Project manager	21,560.00	21560	13160	8400
a5 secretary	2,960.00	2960	1760	1200
			0	0
b. Stationery	3,600.00	3600	2100	1500
c. Communications	4,800.00	4800	3600	1200
d. Postage	1,200.00	1200	750	450
e. Courier and Fuel	1,200.00	1200	750	450
f. Insurances		0	0	0
g. Maintenance Contracts	2,400.00	2400	1200	1200
h. Rentals		0	0	0
i Utilities		0	0	0
Training Courses, Workshops, Study Tours and Meetings	38,720.00	38,720.00		
a Training Courses	7,200.00	7200	0	38720
b. Workshops	16,800.00	16800	0	16800
c. Study Tours		0	0	0
d Meeting	14,720.00	14,720.00	0	14720
d1 rental of premises	2,400.00	2400	0	2400
d2 refreshments	1,920.00	1920	0	1920
d3 banners	4,000.00	4000	0	4000
d4 public address systems		0	0	0
d5 hotels and meals	6,400.00	6400	0	6400
d6 resources		0	0	0
		0	0	0
Travel and Per Diems	6,760.00	6,760.00	860	5900
a. Travel	2,800.00	2800	200	2600
b. subsistence and accomodation (per diem)	3,960.00	3960	660	3300
		0	0	0
Advocacy, Publications and Print Material	86,143.00	86,143.00	34,071.50	52,071.50
a. Advocacy	42,143.00	42143	21071.5	21071.5
b. Publications	4,000.00	4000	3000	1000
c. Print materials	40,000.00	40,000.00	10,000.00	30,000.00
c.1 flyers, brochures (6000 copies)	6,000.00	6000	3000	3000
c.2 guide of good practices (2000 copies)	16,000.00	16000		16000
c.3 websites	10,000.00	10000	7000	3000
c.4 CD 2000 pieces	8,000.00	8000	0	8000
		0	0	0
Project Equipment (vehicles; IT material)	35,900.00	35,900.00	25525	10375
a vehicles	0.00	0	0	0
b.IT	35,900.00	35900	25525	10375
b1 laptop (5 units)		8100	5175	2925
b2 server Linux (2 units)		6000	4500	1500
b3 workstations (5 Workstations for each implementing partner)		12000	8500	3500
b4 Laser jet printer black (2 units)		1400	1050	350
b5 Laser jet printer color (2 units)		2400	1800	600
b6 video projector (2 units)		2000	1500	500
b7 xerox machine (2 units)		4000	3000	1000
			0	0
Reporting, Monitoring, Evaluation (10% *)	25,000.00	25000	12,500.00	12,500.00
			0	0
Subtotal:	254,643.00	254,643.00	114,676.50	139,966.50
Executing Agent/Grant Administrator's Financial Management Fee (5%)	12,732.15	12,732.15	5,733.83	6,998.33
Total Project Cost	267,375.15	267,375.15	120,410.33	146,964.83
		267,375.15	267375.15	
		0.00	0.00	

* Max of \$25,000 for projects over \$250,000

	INTENDED OUTPUTS											TOTAL		
	A1	A2	A3	A4	A5	A6	A7	A8	A9	A10	A11			
Professional Project Personnel	24,400.00	4,000.00	7,200.00	2,400.00	2,400.00	2,400.00	0.00	0.00	2,400.00	1,200.00	1,200.00	0.00	0.00	24,400.00
a. National employees and consultants	24,400.00	4,000.00	7,200.00	2,400.00	2,400.00	2,400.00	0.00	0.00	2,400.00	1,200.00	1,200.00	0.00	0.00	24,400.00
a2 researcher	12,400.00	4,000	2,000	1,600	1,200	1,200	0.00	0.00	2,400	1,200	1,200	0.00	0.00	12,400
a3 teacher	6,000.00	800	800	280	120	120	0.00	0.00	240	120	120	0.00	0.00	6,000
a4 trainer	6,000.00	800	800	280	120	120	0.00	0.00	240	120	120	0.00	0.00	6,000
b. International employees and consultants														
Administrative Support:	37,720.00	1,800.00	2,240.00	960.00	960.00	960.00	960.00	960.00	3,640.00	1,920.00	1,920.00	13,660.00	0.00	37,720.00
a. Project Personnel	21,560.00	1,800.00	2,240.00	960.00	960.00	960.00	960.00	960.00	3,640.00	1,920.00	1,920.00	7,680.00	0.00	24,520.00
a1 Project manager	21,560.00	1,800	1,120	1,960	840	840	840	840	3,360	1,680	1,680	6,720	0.00	21,560
a5 secretary	2,960.00	120	160	280	120	120	120	120	480	240	240	960	0.00	2,960
b. Stationery	3,600.00											2,400	0.00	3,600
c. Communications	4,800.00											4,800	0.00	4,800
d. Postage	1,200.00											600	0.00	1,200
e. Courier and Fuel	1,200.00											600	0.00	1,200
f. Insurances													0.00	0
g. Maintenance Contracts	2,400.00											2,400	0.00	2,400
h. Rentals													0.00	0
i. Utilities													0.00	0
Training Courses, Workshops, Study Tours and Meetings	38,720.00	0.00	0.00	31,360.00	7,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,720.00
a. Training Courses	7,200.00			7,200										7,200
b. Workshops	16,800.00			16,800										16,800
c. Study Tours														0
d. Meeting	14,720.00	0.00	0.00	7,360.00	7,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,720.00
d1 rental of premises	2,400.00			1,200	1,200									2,400
d2 refreshments	1,920.00			960	960									1,920
d3 banners	4,000.00			2,000	2,000									4,000
d4 public address systems														0
d5 hotels and meals	6,400.00			3,200	3,200									6,400
d6 resources														0
Travel and Per Diems	6,760.00	0.00	0.00	2,520.00	2,520.00	0.00	0.00	0.00	0.00	0.00	1,720.00	0.00	0.00	6,760.00
a. Travel	2,800.00			1,200	1,200						400			2,800
b. subsistence and accommodation (per diem)	3,960.00			1,320	1,320						1,320			3,960
Advocacy, Publications and Print Material	86,143.00	0.00	0.00	0.00	0.00	8,000.00	16,000.00	10,000.00	40,143.00	12,000.00	0.00	0.00	0.00	86,143.00
a. Advocacy	42,143.00								32,143	10,000				42,143
b. Publications	4,000.00								2,000	2,000				4,000
c. Print materials	40,000.00	0.00	0.00	0.00	0.00	8,000.00	16,000.00	10,000.00	6,000.00	0.00	0.00	0.00	0.00	40,000.00
c.1 flyers, brochures (6000 copies)	6,000.00								6,000					6,000
c.2 guide of good practices (2000 copies)	16,000.00								16,000					16,000
c.3 websites	10,000.00								10,000					10,000
c.4 CD 2000 pieces	8,000.00								8,000					8,000
Project Equipment (vehicles, IT material)	35,900.00	0.00	16,500.00	2,000.00	1,500.00	1,900.00	6,400.00	6,400.00	0.00	1,000.00	5,600.00	0.00	0.00	35,900.00
a. vehicles	0.00													0
b. IT	35,900.00	0.00	16,500	2,000	1,500	1,900	6,400	6,400	0.00	1,000	5,600	0.00	0.00	35,900
b1 laptop (5 units)						1,500	1,500	1,500	0	0	1,000	6,600		3,500
b2 server Linux (2 units)						1,500	1,500	1,500	0	0	3,600	6,100		6,100
b3 workstations (5 Workstations for each implementing partner)						10,000	10,000	10,000	0	0	2,000	12,000		12,000
b4 Laser jet printer black (2 units)						700	700	700	0	0	1,400	1,400		1,400
b5 Laser jet printer color (2 units)						1,200	1,200	1,200	0	0	2,400	2,400		2,400
b6 video projector (2 units)						1,000	1,000	1,000	0	0	2,000	2,000		2,000
b7 xerox machine (2 units)						1,000	1,000	1,000	0	0	2,000	2,000		2,000
Reporting, Monitoring, Evaluation (10% *)	25,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	5,000.00	0.00	0.00	25,000
Subtotal:	254,643.00	7,800.00	27,940.00	41,240.00	15,240.00	12,460.00	20,860.00	24,640.00	52,463.00	18,120.00	27,000.00	0.00	0.00	254,643.00
Executing Agent/Grant Administrator's Financial Management Fee (5%)	12,732.15	390.00	1,397.00	2,062.00	762.00	623.00	1,043.00	1,232.00	2,623.15	906.00	1,350.00	0.00	0.00	12,732.15
Total Project Cost	267,375.15	8,190.00	29,337.00	43,302.00	16,002.00	13,083.00	21,903.00	25,872.00	55,086.15	19,026.00	28,350.00	0.00	0.00	267,375.15
														267,375.15
														0.00

* Max of \$25,000 for projects over \$250,000

	USD	TOTAL	SREP	CREA
Professional Project Personnel	24,400.00	24,400.00	12,200.00	12,200.00
a. National employees and consultants	24,400.00	24,400.00	12,200.00	12,200.00
a2 researcher	12,400.00	12400	6200	6200
a3 teacher	6,000.00	6000	3000	3000
a4 trainer	6,000.00	6000	3000	3000
b. International employees and consultants				
Administrative Support:	37,720.00	37,720.00	18,860.00	18,860.00
a. Project Personnel	24,520.00	24,520.00	12,260.00	12,260.00
a1 Project manager	21,560.00	21560	10780	10780
a5 secretary	2,960.00	2960	1480	1480
b. Stationery	3,600.00	3600	1800	1800
c. Communications	4,800.00	4800	2400	2400
d. Postage	1,200.00	1200	600	600
e. Courier and Fuel	1,200.00	1200	600	600
f. Insurances		0	0	0
g. Maintenance Contracts	2,400.00	2400	1200	1200
h. Rentals		0	0	0
I Utilities		0	0	0
Training Courses, Workshops, Study Tours and Meetings	38,720.00	38,720.00	19,360.00	19,360.00
a Training Courses	7,200.00	7200	3600	3600
b. Workshops	16,800.00	16800	8400	8400
c. Study Tours		0	0	0
d Meeting	14,720.00	14,720.00	7,360.00	7,360.00
d1 rental of premises	2,400.00	2400	1200	1200
d2 refreshments	1,920.00	1920	960	960
d3 banners	4,000.00	4000	2000	2000
d4 public address systems		0	0	0
d5 hotels and meals	6,400.00	6400	3200	3200
d6 resources		0	0	0
		0	0	0
Travel and Per Diems	6,760.00	6,760.00	3,380.00	3,380.00
a. Travel	2,800.00	2800	1400	1400
b. subsistence and accomodation (per diem)	3,960.00	3960	1980	1980
		0	0	0
Advocacy, Publications and Print Material	86,143.00	86,143.00	63,071.50	23,071.50
a. Advocacy	42,143.00	42143	21071.5	21071.5
b. Publications	4,000.00	4000	2000	2000
c. Print materials	40,000.00	40,000.00	40,000.00	0.00
c.1 flyers, brochures (6000 copies)	6,000.00	6000	6000	
c.2 guide of good practices (2000 copies)	16,000.00	16000	16000	
c.3 websites	10,000.00	10000	10000	
c.4 CD 2000 pieces	8,000.00	8000	8000	
		0	0	0
Project Equipment (vehicles; IT material)	35,900.00	35,900.00	18,700.00	17,200.00
a vehicles	0.00	0	0	0
b. IT	35,900.00	35900	18700	17200
b1 laptop (5 units)		8100	4800	3300
b2 server Linux (2 units)		6000	3000	3000
b3 workstations (5 Workstations for each implementing partner)		12000	6000	6000
b4 Laser jet printer black (2 units)		1400	700	700
b5 Laser jet printer color (2 units)		2400	1200	1200
b6 video projector (2 units)		2000	1000	1000
b7 xerox machine (2 units)		4000	2000	2000
Reporting, Monitoring, Evaluation (10% *)	25,000.00	25000	12,500.00	12,500.00
Subtotal:	254,643.00	254,643.00	148,071.50	106,571.50
Executing Agent/Grant Administrator's Financial Management Fee (5%)	12,732.15	12,732.15	7,403.58	5,328.58
Total Project Cost	267,375.15	267,375.15	155,475.08	111,900.08
		267,375.15		267,375.15
		0.00		

* Max of \$25,000 for projects over \$250,000