

## CHF Allocation Revision/No-Cost Extension Request Form

The CHF Technical Secretariat will compile all requests for the Humanitarian Coordinator's final review and approval.

Requests sent directly to the HC will be delayed in processing.

For further CHF information please visit: <http://www.unocha.org/south-sudan/financing/common-humanitarianfund> or contact the CHF Technical Secretariat.

### Instructions:

Complete this request form and submit to the CHF Technical Secretariat at [CHFsouthsudan@un.org](mailto:CHFsouthsudan@un.org) and copy [kizitai@un.org](mailto:kizitai@un.org). Any major changes made to the original allocation as stipulated in the approved project documents must have the endorsement of the cluster coordinator with final approval made by the Humanitarian Coordinator. No-cost extension requests should be well justified and submitted at least two weeks before expiration of approved project duration.

### For CHF Technical Secretariat:

<input type="checkbox"/>	AA/ UNDP Informed	Date: _____	By: _____
<input type="checkbox"/>	Cluster Coordinator Informed	Date: _____	By: _____
<input type="checkbox"/>	Grantee Informed	Date: _____	By: _____
<input type="checkbox"/>	CHF Database Updated	Date: _____	By: _____

**Allocation ID (CHF TS to fill in): 14/SA1/0393**

### Section 1 – Project Details

<b>Date of Request</b>	24 May 2014, resubmitted 25 June 2014	<b>Cluster</b>	Education
<b>Organization Name:</b>	COSV	<b>Contact Name:</b>	Olore Peter Claver
<b>Project Code:</b>	SSD-14/E/60359	<b>Date of Allocation:</b>	16 <sup>th</sup> Jan 2014
<b>Location:</b>	Ayod County	<b>Contact Email/Tel No.:</b>	<a href="mailto:cosv.countryrjuba@gmail.com">cosv.countryrjuba@gmail.com</a> 0920429262
<b>Duration (start and end date as PPA/agreement):</b>	1 Feb 2014 – 31 July 2014	<b>Amount Allocated:</b>	181,000.00 USD
<b>Project Title:</b>	Enhancing safety, inclusiveness, protection, and quality of basic education among children and youth in the vulnerable communities of Ayod County (Jonglei State)		

### Section 2 – Revision Type/Reason for No-Cost Extension

<p><b>Type of Revision:</b> Indicate the type (s) of revision being requested.</p> <table border="0" style="width: 100%;"> <tr> <td><input type="checkbox"/> Significant change in activities</td> <td><input checked="" type="checkbox"/> Change in location</td> </tr> <tr> <td><input type="checkbox"/> Change in outputs</td> <td><input checked="" type="checkbox"/> Change in budget</td> </tr> <tr> <td><input type="checkbox"/> Change in target beneficiaries</td> <td><input type="checkbox"/> Change in recipient org</td> </tr> <tr> <td><input checked="" type="checkbox"/> Change in project duration/NCE</td> <td>Other Specify: _____</td> </tr> </table> <p style="text-align: center;">No. of month requested <u>3</u> New end date: <u>31<sup>st</sup> October 2014</u></p>	<input type="checkbox"/> Significant change in activities	<input checked="" type="checkbox"/> Change in location	<input type="checkbox"/> Change in outputs	<input checked="" type="checkbox"/> Change in budget	<input type="checkbox"/> Change in target beneficiaries	<input type="checkbox"/> Change in recipient org	<input checked="" type="checkbox"/> Change in project duration/NCE	Other Specify: _____	<p><b>Reason for NCE:</b> Indicate reason (s) for no-cost extension.</p> <table border="0" style="width: 100%;"> <tr> <td><input checked="" type="checkbox"/> Insecurity</td> <td><input type="checkbox"/> Programmatic delays</td> </tr> <tr> <td><input checked="" type="checkbox"/> Inaccessibility</td> <td><input type="checkbox"/> Delays in finalizing PPA</td> </tr> <tr> <td><input checked="" type="checkbox"/> Staffing/recruitment delays</td> <td><input type="checkbox"/> Delays in disbursement of funds</td> </tr> <tr> <td><input type="checkbox"/> Internal admn delays</td> <td><input type="checkbox"/> Delays in organization's internal transfer of funds</td> </tr> <tr> <td><input type="checkbox"/> Procurement delays</td> <td><input type="checkbox"/> Delay in securing supplies from pipeline</td> </tr> </table> <p style="text-align: center;">Other Specify: _____</p>	<input checked="" type="checkbox"/> Insecurity	<input type="checkbox"/> Programmatic delays	<input checked="" type="checkbox"/> Inaccessibility	<input type="checkbox"/> Delays in finalizing PPA	<input checked="" type="checkbox"/> Staffing/recruitment delays	<input type="checkbox"/> Delays in disbursement of funds	<input type="checkbox"/> Internal admn delays	<input type="checkbox"/> Delays in organization's internal transfer of funds	<input type="checkbox"/> Procurement delays	<input type="checkbox"/> Delay in securing supplies from pipeline
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### Section 3 – Level of Completion

Provide information what amount of grant and activities have been implemented. Exact amounts and percentages are not necessary approximate numbers are sufficient.

Amount of Funds Spent as of **25 May 2014**

Amount of Funds Unspent as of **25 May 2014**

Amount of Funds Committed But Not Spent by **25 May 2014**

Percentage of Activities Completed as of **25 May 2014**

\$ 4.444	2.46%
\$ 176.556	97.54 %
\$ 73.104	40.39%
2%	

### Section 4

**This section is for the approving official's review.**

*OCHA South Sudan:*

\_\_\_\_\_  
Endorsed by **Mr. Vincent Lelei**, OCHA Head of Office, South Sudan

\_\_\_\_\_  
Review Date

*Humanitarian Coordinator, South Sudan*

\_\_\_\_\_  
Approved by **Mr. Toby Lanzer**, DSRSG/RC/HC/UNDP RR, South Sudan

\_\_\_\_\_  
Review Date

## Section 5 – Revision Description and Justification

### Description and justification of requested change

Please describe the requested changes to the original allocation and provide detailed background and justification for the proposed revision. CHF revision requests have to be submitted to the Humanitarian Coordinator for any significant changes in the following allocation parameters: major activities, implementation targets, location, allocation amount, recipient organization and/or recipient project, and project duration.

To reallocate funds to a new project, please provide a detailed explanation for why the new project was chosen to receive the reallocation.

Please provide revision details in the revision table in section 6 of this document.

### Situational background and justification for NCE:

The access to Ayod since Jan till March 2014 was restricted due to worsening security situations. In March, when restrictions were lifted, following cease fire signed in Jan 23rd, COSV team stayed in Ayod for 2 weeks in April, to resume normal humanitarian operations. However, with attacks threatening Ayod, staffs were evacuated on 18<sup>th</sup> April, and fighting that destroyed COSV compound and other program assets (Vehicles, V-sat, staff houses, stores, etc), occurred on 27<sup>th</sup> and 28<sup>th</sup> April. Prepositioning of EiE in the period of violence would have put all in-kind supplies at risk of destruction. COSV eventually lost contact with CED and COSV local field staffs till May 13<sup>th</sup> when COSV went for IRNA in Jiech and confirmed some CED and COSV staffs. All schools in Ayod County have been closed during these periods. The Community of Kuachdeng and Ayod also were found to have relocated to Jiech, Mogok, Canal, and Gorwai, where services are being re-directed during this NCE, in collaboration with CMD (Christian Mission for Development) and CED as a response to the needs of the IDPs. Program staff recruitment (national and field levels) was a challenge in the face of the changing events. As of now, Ayod County is split into two authorities (SPLA and SPLA-IO), making access a delicate balance of approval to be granted. As a way forward, COSV plans to re-open a coordination base in Jiech, and strengthen CED coordination from Jiech too. At the same time, COSV has proposed to ECHO for support of International staff recruitment in boosting field program management and rapid responses. COSV is making all efforts to pre-position all EiE supplies in the field storage facility to facilitate deliveries through CED. In May 23<sup>rd</sup> Jiech Primary school only opened by CED after first delivery of EiE kits to the displaced was made by COSV.

Explaining the low expenditures and activities: Expenditure is too low (2.46%) because of severe security constrains that hindered implementations in Ayod, as schools were kept closed and community, teachers and children relocated due to fighting. The basic activities were on administrative issues and assessments. Delivery of EiE supplies started in May when community re-location point was identified.

NCE will support recovery of education services and psychosocial support for displaced children of Ayod county in the most needed time when their hopes seem over. The following are the budget changes:

#### **A. Budget lines that result reduced more the 20% or canceled in the amended budget:**

##### **1 RELIEF ITEMS and TRANSPORTATION**

###### *1.1 Establishment of semi permanent learning spaces (Kuachdeng, Mogok and Pagil)*

The initial budget forecast for this budget line cost is relocated to other activities. This is because of the frequent insecurity and transportation challenges of hardware materials that could not facilitate implementation of construction works. Mobilization of community for local materials became more challenging as violence ripped the county. Kuachdeng was also heavily affected that culminated into local community disbanding the area. COSV is also collaborating with UNICEF and Education cluster to provide TLS in-kind for emergency response in Ayod. (- USD 54,000)

###### *1.2 Rehabilitation of permanent and semi permanent learning spaces (Mogok and Kuachdeng)*

The initial budget forecast for this budget line is cancelled because of insecurity and access challenges that could not facilitate implementation of rehabilitation works. (- USD 18,000)

###### *1.7 School equipments (carpets benches)*

This budget may be in-appropriate when school infrastructure is also cancelled and TLS may not be provided soon due to transport challenges. This budget however, shall be important in equipping the county coordination office at Jiech.

##### **3 STAFF TRAVEL**

###### *3.2 Internal flights for expats staff (A/R Juba - Bor) to attend State Meeting*

Travel to Bor is predominantly by air. Coordination at State level is still unstable with challenges of accommodation, as the war devastated most infrastructures. (- USD 1,200)

*3.3 Per diem visit to Bor for State meeting:* This budget has been shifted to support per diem allowances in Hardship locations in Ayod County.

##### **4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS**

###### *4.5 Training for teachers and CED staff (Jiech)*

Following the attack of Ayod county on 27<sup>th</sup> and 28<sup>th</sup> April, COSV lost contact with Ayod County Education Department staffs. COSV this budget can be shifted to support to re-mobilize CED staffs and help them in establishing a temporal structure for an office in new administrative location (Jiech) to strengthen coordination of education services. Hence, budget description and location proposed to change, but the budget amount of USD 4,800 is to remain the same.

##### **6.0 VEHICLE OPERATING & MAINTENANCE COSTS**

###### *6.1 Car Maintenance and running cost (Juba)*

The vehicle of COSV was commandeered during the fighting and no car in the field is available. This cost shall support repair (and or rental of the car) at Juba for delivery of Education supplies at airport. The total cost will remain the same as USD 1,680, but the budget location is planned to change.

###### *6.2 Motorcycle maintenance and running costs*

Motorcycle was not procured; besides, movement with motorcycle in the insecure place is currently risky. (-USD 1,680)

##### **7 OFFICE EQUIPMENT & COMMUNICATIONS**

###### *7.3 Internet and V-Sat*

Ayod compound has been abandoned, including the V-sat. Internet service for the period of May and June has been reduced (-USD 300)

## **B. Increase of costs more the 20%**

### **1.0 RELIEF ITEMS and TRANSPORTATION**

#### *1.3 Transport of material Juba-(Jiech)*

Following the fighting in Ayod on 27<sup>th</sup> and 28<sup>th</sup> April, Ayod, and Kuachdeng were abandoned and community moved to Jiech, Pagil and Mogok areas, with some reportedly crossing to Western Island. This changed the location of most beneficiaries, where delivery in Jiech is more central than Ayod. However, Jiech can only be accessible by air, and only appropriate with fixed winged airplane before rainy season starts. During rainy season, a helicopter charter may be needed. Transportation will facilitate delivery of TLS and other materials in the most remote payams and IDP areas. (+USD 20,140).

#### *1.5 Transport to Western Island*

Cost of emergency flights to Ayod county has increased, with available service providers charging 5880 USD. (+ USD 7,260)

#### *1.7b: Equipping the County Coordination office*

This is a new budget line created after the destruction of Ayod town and CED where the CED staffs have relocated to Jiech and have no shelters for operation. This budget has been shifted from budget line 1.7: *School equipments (carpet, benches)*. This budget shall support to procure basic office equipments for the county coordination office at Jiech. (+4000USD)

*1.13 Store for preposition of education material-* this budget is doubled to support setting up a temporal storage tent (structure) in Jiech. (+5,500)

### **2 PERSONNEL**

#### *2.1 Education coordinator - (Jiech)*

The initial budget forecast for this position was to recruit one by Feb 2014. However this could not materialize because of insecurity at area of planned deployment. Recruitment process that started in Feb 2014 after CRP approval was halted as security and access to opposition area was more challenging at project start. Two experts are to be hired as Education Coordinator (Juba based) and Education Officer (field based). Doubling staff will increase coverage of tasks within the short period of time. Increase in cost is a double of the staff cost from 10,800USD to 21,600 USD. (+10,800 USD)

### **3 STAFF TRAVEL**

#### *3.1 Internal flights for 1 expats staff (A/R Juba - Ayod)*

Travel to Jiech and Menime is predominantly by air. Coordination at field level will require concerted efforts to support trainings and supervision of teaching activities. (+ USD 1,600)

#### *3.3b: Allowance to hardship location:*

This is a new budget description brought about to facilitate staffs and motivate them in enduring field locations. This money can help individual staff overcome security situations that may need cash. This budget is transferred from the 3.3: *Per diem visit to Bor for state meetings*. (+2,200)

### **4.0 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)**

#### *4.5b: Temporal structure (tent) to strengthen coordination of education services*

This is a new budget line with the cost being curved from the budget of 4.5 *Training for teachers and CED staff*. The budget shall support in: (i) remobilization of the CED staffs that got scattered in the county after the fighting and have no office, and (ii) to establish a temporal structure (tent) for CED coordination office in Jiech. (+4,770USD)

### **5.0 CONTRACTS/SUB GRANTS (Jiech, Menime, Pagil)**

#### *5.1 Construction of latrines*

This budget line is increased because of the frequent insecurity and transportation challenges of hardware materials that could not facilitate implementation of construction works. Field location security worsened with Kuachdeng and Ayod being heavily affected with destruction of town in April. The rainy season is due next month and shall compromise delivery of heavy materials further. Another Latrine design shall be adopted to use portable, prefabricated, temporal plastic materials and the activity location shall change (Jiech, Menime and Pagil) as well as the quantity reduced to 12 from 24 and the costs are higher 3500 USD each. (+ USD 20,400)

### **6.0 VEHICLE OPERATING & MAINTENANCE COSTS**

#### *6.1b: Car Maintenance and running cost (Juba)*

This is a new budget line with location change, following the commandeering of vehicle of COSV in Ayod during the fighting and no car in the field is available. This cost shall support repair (and or rental of the car) at Juba for delivery of Education supplies at airport. (+241 USD)

### **7 OFFICE EQUIPMENT & COMMUNICATIONS**

*7.1 Miscellaneous (batteries, megaphones, solar torches)* – Budget increased proposed to include purchase of Satellite phones and credit cards for Education and logistic teams in improving field communications and activity weekly reporting. Computer procurement (number 7.1b) is also planned to enhance M&E activities by Education team (+2000USD). (Total of +4500 USD)

#### *7.1b: Miscellaneous (2 Computer for Education team)*

This is a new budget line that is aimed at improving M&E for education activities. The budget shall be used for procurement of computers for the Education team. This is curved from budget 1.2 *Rehabilitation of permanent and semi permanent learning spaces*.

*7.2 Stationeries* – this budget line will facilitate procurement of urgently needed supplies and equipments for office use in Jiech for both CED and COSV. (+380USD)

### **8 OTHER COSTS**

#### *8.2 Food for staff (Jiech)*

The staffs in Jiech (national and expatriate on field mission) will need more stock of food as rain season soon starts. (+USD 1500)

<p><b>List activities that were implemented during project period:</b> Most of the activities are planned to be implemented within the all duration of the project. The following has been implemented:</p> <ol style="list-style-type: none"> <li>1) Meetings with community leaders at county level in Ayod county; done in April</li> <li>2) Ordered, received and stocked Education materials from UNICEF – <i>and are being distributed with support of CED;</i></li> <li>3) Carry out an emergency response need assessment in the County (Internal assessment)</li> <li>7) Awareness sessions and community events on the importance of education including the readiness of children in pre-school age, education in emergency, life safe/life skills;</li> <li>9) Meeting with the “parent and teacher associations” to promote the importance of readiness to school and primary education</li> </ol> <p>The following activity is on-going:</p> <ol style="list-style-type: none"> <li>1) Carry out monthly monitoring activities from the head quarter in Juba and quarterly revision in addition to a mid-term evaluation;</li> </ol>	<p><b>List outstanding activities:</b> The following activity has not yet been carried out: 3) Equipment of semi permanent and permanent schools; <i>This activity is planned to be carried out in CED coordination office to be supported in Jiech; with office equipments and furniture.</i> 4) On the job and on demand training for the CED staff on planning, management and supervision of primary education and emergency preparedness and response; 5) Workshop for the CED personnel on gender mainstreaming in primary education management; 6) Capacity building for teachers focusing on practical pedagogical strategies and material for gender responsive pedagogy and response to students challenging and on gender equality in education (knowledge, methodologies and approaches), life skills and life saving messages; 10) Involvement of the existing Mother support group to foster readiness to school; 11) Promotion and distribution of awareness material, recreational kits, schools and student commodities; 12) Formation and support of School health clubs; 13) Training for teachers on girls’ hygiene; 14) Provision of girls’ hygiene kits; 15) Sessions for girls and boys on hygiene and health.</p>	
<b>Review remarks by cluster coordinator.</b>	<b>Name of reviewer</b>	<b>Ticiania Garcia-Tapia</b>
Explain the rationale to endorse or reject the request		
COSV has tried repeatedly to return to Ayod since the start of the conflict but due to insecurity the team has been unable to do so for enough time to re-start activities. Recent UNDSS Reports have confirmed that destruction of all assets is extensive and insecurity is still rife.		
<b>Review remarks by CHF Technical Secretariat:</b>	<b>Name of reviewer</b>	<b>David Throp</b>
CHF TS supports the approval of the request.		

6 - Revision Details			
<b>Original CHF Allocation(s)</b> Details of the original CHF allocations (please insert information from allocation tables).		<b>Proposed Revised Allocation(s)</b> Details on proposed revised allocations.	
Output	<ol style="list-style-type: none"> <li>1) Number of emergency affected children and youth attending temporary learning spaces/repared classrooms (Girls: 1189, Boys: 3962)</li> <li>2) Number of classrooms repaired - 3 classrooms</li> <li>3) Number of temporary learning spaces established - 12 TLS of 2 classrooms</li> <li>4) Emergency affected learning spaces provided with gender segregated latrines - 12 TLS of 12 gender-segregated latrines</li> <li>5) Number of emergency affected girls and boys benefiting from education in emergencies supplies - Girls 1189, Boys 3962</li> <li>6) School in a Box distributed to emergency affected children, youth and teachers - 24 boxes</li> <li>7) Recreation Kit distributed to emergency affected children, youth and teachers - 12 boxes</li> <li>8) Blackboard distributed to emergency affected children, youth and teachers - 24 pieces</li> <li>9) ECD kits distributed to emergency affected children, youth and teachers - 24 boxes</li> <li>10) Tarpaulins distributed to emergency affected children, youth and teachers - 48 pieces</li> <li>11) Education actors (M/F) in emergency affected areas trained on life skills and psychosocial support - Females: 8, Males: 80</li> <li>12) Children and youth (boys/girls) reporting feeling safe and protected in emergency affected learning environments - Girls: 70%, Boys: 80%</li> <li>13) Number of girls, boys, women and men reached by awareness campaigns on Education in Emergencies and life skills/life-saving messages - Girls: 1736, Boys: 3637, Women: 1500, and Men: 1500</li> <li>14) Number of mother support groups involved in the ECD – 10</li> <li>15) Local leaders involved in the community awareness and mobilization, including the promotion of early learning opportunities and on-time enrolling, positive health, safety and nutrition practices - 45 at least 15 - 10 women and 5 men per payam</li> <li>16) Number of community leaders that attend at least 3 meeting - 20 men and 20 women</li> <li>17) Teachers and parents Associations members in 3 payams involved in the community awareness, including the promotion of ECD and positive health, safety and nutrition practices - at least 20 groups – (250 women and 200 men)</li> <li>18) Number of children in pre primary school age benefiting from safe learning spaces - 849 boys 900 girls</li> </ol>	Output	<p>These are the out-puts that are affected in the amendments:</p> <ol style="list-style-type: none"> <li>2) Class room repair canceled – 3 class rooms as the areas are still abandoned</li> <li>14) Number of mother support groups involved in the ECD – Reduced to 4 as the mother support groups scattered out after fighting in Ayod, and Kuachdeng.</li> </ol> <p>The other sixteen outputs: 1, 3-13, 15-18 all are not affected and will remain the same.</p>
Key Activities	<ol style="list-style-type: none"> <li>1) Rehabilitation of semi-permanent and permanent schools before the rainy season starts</li> <li>2) Construction of semi-permanent schools including safe spaces for children in pre-school age;</li> <li>3) Equipment of semi permanent and permanent schools;</li> <li>4) On the job and on demand training for the CED staff on planning, management and supervision of primary education and emergency</li> </ol>	Key Activities	<p>Proposed amendment maintains the following activities:</p> <ol style="list-style-type: none"> <li>3) Equipment of semi permanent and permanent schools;</li> <li>4) On the job and on demand training for the CED staff on planning, management and supervision of primary education and emergency preparedness and response;</li> <li>5) Workshop for the CED personnel on gender mainstreaming in primary education management;</li> <li>6) Capacity building for teachers focusing on practical pedagogical strategies and</li> </ol>

	<p>preparedness and response;</p> <p>5) Workshop for the CED personnel on gender mainstreaming in primary education management;</p> <p>6) Capacity building for teachers focusing on practical pedagogical strategies and material for gender responsive pedagogy and response to students challenging and on gender equality in education (knowledge, methodologies and approaches), life skills and life saving messages;</p> <p>7) Awareness sessions and community events on the importance of education including the readiness of children in pre-school age, education in emergency, life safe/life skills;</p> <p>8) Meetings with community leaders at county and Payam levels</p> <p>9) Meeting with the “parent and teacher associations” to promote the importance of readiness to school and primary education</p> <p>10) Involvement of the existing Mother support group to foster readiness to school;</p> <p>11) Promotion and distribution of awareness material, recreational kits, schools and student commodities;</p> <p>12) Formation and support of School health clubs;</p> <p>13) Training for teachers on girls' hygiene;</p> <p>14) Provision of girls' hygiene kits;</p> <p>15) Sessions for girls and boys on hygiene and health</p>		<p>material for gender responsive pedagogy and response to students challenging and on gender equality in education (knowledge, methodologies and approaches), life skills and life saving messages;</p> <p>7) Awareness sessions and community events on the importance of education including the readiness of children in pre-school age, education in emergency, life safe/life skills;</p> <p>8) Meetings with community leaders at county and Payam levels</p> <p>9) Meeting with the “parent and teacher associations” to promote the importance of readiness to school and primary education</p> <p>10) Involvement of the existing Mother support group to foster readiness to school;</p> <p>11) Promotion and distribution of awareness material, recreational kits, schools and student commodities;</p> <p>12) Formation and support of School health clubs;</p> <p>13) Training for teachers on girls' hygiene;</p> <p>14) Provision of girls' hygiene kits;</p> <p>15) Sessions for girls and boys on hygiene and health</p>		
Locations (specify county):	Ayod County - Jonglei	Locations (specify county):	The proposed amendment does not forecast any change in the County location, but rather in Payam and Boma location. Implementation shall focus more in JIECH (new), Pagil and Menime		
Beneficiaries:	<p>Women: 1,787</p> <p>Girls: 5,726</p> <p>Men: 1,795</p> <p>Boys: 6,547</p> <p><b>TOTAL: 15,855</b></p> <p>Indirect beneficiaries: The children in primary school age living in the 3 payams: Kuachdeng: 1686 boys, 1226 girls Mogok: 1630 boys, 1276 girls Pagil: 3798 boys, 2868 girls</p>	Beneficiaries:	<p>The proposed amendment does not affects the beneficiaries, which presumed to be the same populations that relocated to remote areas following fighting:</p> <p>Women: 1,787</p> <p>Girls: 5,726</p> <p>Men: 1,795</p> <p>Boys: 6,547</p> <p><b>TOTAL: 15,855</b></p> <p>Indirect beneficiaries: The children in primary school age living in the 3 payams: Kuachdeng: 1686 boys, 1226 girls Mogok: 1630 boys, 1276 girls Pagil: 3798 boys, 2868 girls</p>		
Duration:	6 months (1 Feb 2014 – 31 July 2014)	Duration:	9 months (1 Feb 2014 – 31 October 2014)		
Indicative CHF Budget:	Relief Items and Transportation	94,272	Indicative CHF Budget:	Relief Items and Transportation	57,272
	Personnel	22,350		Personnel	33,150
	Staff Travel	4,000		Staff Travel	5,400
	Training/Workshop/Seminar/Campaign	16,692		Training/Workshop/Seminar/Campaign	16,692

	Contracts/ Sub grant	21,600			Contracts/ Sub grant	42,000
	Vehicle Operating and Maintenance Costs	3,360			Vehicle Operating and Maintenance Costs	1,680
	Office Equipment and Communication	5,400			Office Equipment and Communication	9,980
	Other Costs	3,000			Other Costs	4,500
	Programme Support Costs (PSC)	8,534			Programme Support Costs (PSC)	8,534
	Audit cost (NGOs only)	1,792			Audit cost (NGOs only)	1,792
	<b>Total:</b>	<b>181,000</b>			<b>Total:</b>	<b>181,000</b>