

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 and copy kizito@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): 13/SA2/0261

Section 1 – Project Details

Date of Request	17 March 2014, submitted 17 March 2014, resubmitted 25 March 2014	Cluster	Health
Organization Name:	International Rescue Committee	Contact Name:	Jody Yasinowsky
Project Code:	SSD-13/H/55421/5179	Contact Email/Tel No.:	<u>Jody.Yasinowsky@Rescue.org</u> <u>/ +254 723690542</u>
Location:	Northern Bahr el Ghazal and Unity states	Date of Allocation:	16 August 2013
Duration (start and end date as PPA/agreement):	<u>1 Oct. 2013 – 28 February 2014</u> <u>1st NCE 1 Oct. - 31 March 2014</u>	Amount Allocated:	US\$250,000
Project Title:	Basic and Emergency Primary Health Care Services in Northern Bahr el Ghazal and Unity States		

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

Type of Revision: Indicate the type (s) of revision being requested.	Reason for NCE: Indicate reason (s) for no-cost extension.																		
<table border="0" style="width: 100%;"> <tr> <td><input type="checkbox"/> Significant change in activities</td> <td><input 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>	<input type="checkbox"/> Significant change in activities	<input 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: _____	<table border="0" style="width: 100%;"> <tr> <td><input checked="" type="checkbox"/> Insecurity</td> <td><input checked="" type="checkbox"/> Programmatic delays</td> </tr> <tr> <td><input type="checkbox"/> Inaccessibility</td> <td>Delays in finalizing PPA</td> </tr> <tr> <td><input type="checkbox"/> Staffing/recruitment delays</td> <td>Delays in disbursement of funds</td> </tr> <tr> <td><input type="checkbox"/> Internal admin delays</td> <td>Delays in organization's internal transfer of funds</td> </tr> <tr> <td><input type="checkbox"/> Procurement delays</td> <td>Delay in securing supplies from pipeline</td> </tr> </table>	<input checked="" type="checkbox"/> Insecurity	<input checked="" type="checkbox"/> Programmatic delays	<input type="checkbox"/> Inaccessibility	Delays in finalizing PPA	<input type="checkbox"/> Staffing/recruitment delays	Delays in disbursement of funds	<input type="checkbox"/> Internal admin delays	Delays in organization's internal transfer of funds	<input type="checkbox"/> Procurement delays	Delay in securing supplies from pipeline
<input type="checkbox"/> Significant change in activities	<input 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: _____																		
<input checked="" type="checkbox"/> Insecurity	<input checked="" type="checkbox"/> Programmatic delays																		
<input type="checkbox"/> Inaccessibility	Delays in finalizing PPA																		
<input type="checkbox"/> Staffing/recruitment delays	Delays in disbursement of funds																		
<input type="checkbox"/> Internal admin delays	Delays in organization's internal transfer of funds																		
<input type="checkbox"/> Procurement delays	Delay in securing supplies from pipeline																		
No. of month requested <u>1</u> New end date: <u>30 April 2014</u>																			

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 28 February 2014

Amount of Funds Unspent as of 28 February 2014

Amount of Funds Committed But Not Spent by 31 March 2013

Percentage of Activities Completed as of 28 February 2014

\$219,118	88%
\$30,882	12%
\$30,882	12%
71%	

Section 4

This section is for OCHA South Sudan Endorsed Humanitarian Approved by	<div style="border: 2px solid red; height: 100px; margin-bottom: 10px;"></div> <div style="text-align: center; font-size: 2em; margin-bottom: 10px;">26/04/14.</div> <div style="text-align: center; font-size: 1.5em;">31.3.14</div> <div style="text-align: center;">Review Date</div>
--	--

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.	
The International Rescue Committee (IRC) is requesting a one-month no-cost extension within the approved project SSD-13/H/5542/15/179 "Basic and Emergency Primary Health Care Services in Northern Bahr el Ghazal and Unity States." The new proposed end date to the project is 30 April 2014.	
CHF initially approved a one-month no-cost extension that extended the project period to 31 March 2014, given the challenges encountered in implementing this program as a result of the armed conflict that broke out across South Sudan between government and opposition forces in mid-December 2013. As of 3 March 2014, the United Nations Office for Coordination of Humanitarian Affairs (UN OCHA) estimates 705,800 people have been displaced internally in South Sudan, and close to 202,500 people have fled to neighbouring countries as a result of the escalating violence (UNOCHA, 3 March 2014). Since the first NCE request in the beginning of February 2014, the IRC has decided to scale-up its emergency health response in Payinjlar County based on the influx of IDPs that occurred in early February. With its long-standing presence in Ganyiliel, the IRC is well positioned to respond to the health needs of the newly arrived IDPs through outreach activities, awareness campaigns, etc. The IRC is requesting to realign funds in this project to help support this scale-up, noting that an additional month's time is needed to spend those funds, successfully implement activities and ensure no programmatic gaps exist until other requested funds are approved. Other budget line items also require realignment due to the significant change in operating context resulting from the conflict as well as changes in estimated and actual costs (e.g., drug transport).	
Challenges that have resulted from the conflict include staffing, logistics and shifts in priority areas of response. Despite the IRC's maintained presence in South Sudan since the start of the conflict, the ongoing fighting has caused continued disruption to normal service delivery and program implementation. Due to the inter-ethnic dimension of the conflict and the resulting fear across many South Sudanese communities, many IRC national staff were unable to resume work in their duty stations; several also fled or took time to move their families to relative safety in remote villages or in neighbouring countries. Many have since returned, but the staffing gap affected the IRC's ability to implement its normal programming. Also, in Northern Bahr el Ghazal and Unity states, the IRC's international staff and relocatable national staff were evacuated from their duty stations in December 2013, with international staff taken out of South Sudan. Most have since returned, but the disruption has affected program implementation. Additionally, the conflict and resulting restricted movement have continued to cause logistical delays. For example, drugs have been procured under this grant and are currently in Juba, waiting for roads to be passable so the IRC can safely deliver them.	
To ensure successful implementation of this project, the IRC has determined that an additional month's time as well as realignment of budgeted funds will be necessary to complete project activities given the gap in programming caused by the conflict. Additionally, due to higher market prices than those originally expected, the IRC will procure 12 portable stretchers for community referrals instead of the planned 25 stretchers. By realigning additional funds for training of health staff on case management of diseases with epidemic potential, the IRC will reach 45 health workers across the counties of intervention, instead of the originally planned 39 health workers.	
The following are justifications for revisions to budget lines with variance of 20% or more:	
Supplies/Commodities/Equipment/Transport:	
<ul style="list-style-type: none"> The cost of drug transport for Malualkon and Aroyo was higher than initially estimated, so the IRC realigned savings from the drug, KPC assessment and emergency response contingency lines to cover the transport costs. The IRC will no longer be able to undertake the activity, "Conduct a household KPC assessment on LLIN utilisation in the two counties." Because it is the dry season during which malaria rates are low, LLINs are not being used by communities, making it not an ideal time to conduct the assessments. Savings will be used for other direct programmatic needs. To respond to the current IDP crisis in Ganyiliel, Payinjlar County, the IRC has realigned savings from the KPC assessments to the emergency response contingency budget line for Ganyiliel to procure essential health supplies. 	
Personnel:	
<ul style="list-style-type: none"> Because the IRC is requesting a two-month project extension from the original grant end date of 28 February 2014, the IRC needs to realign funds onto salary/benefit lines to maintain key staff during the extension period. This will allow all remaining essential health activities to be completed before the proposed end date of 30 April 2014. Savings due to recruitment delays (e.g., ambulance boat driver) help offset the funds needed to cover other positions (e.g., emergency health response manager). Due to the additional two months needed to complete the project, the IRC has realigned funds for team house rent/utilities/maintenance in order to continue housing essential staff for the remaining grant period. 	
Staff Travel:	
<ul style="list-style-type: none"> Due to the onset of the crisis in mid-December 2013, staff travel needs have increased as more staff were brought in to support emergency response efforts and staff were evacuated for security reasons and later returned. This includes visas for staff returning to South Sudan after being evacuated. 	
Trainings, Workshops, Seminars, Campaigns:	
<ul style="list-style-type: none"> The IRC reduced the number of mobile clinics in Malualkon in order to increase mobile clinic response efforts in Ganyiliel to respond to the high influx of IDPs into Payinjlar County resulting from the current conflict. Funds were also added to the awareness-raising campaign budget line in Ganyiliel to scale-up outreach and information dissemination efforts in 	

<ul style="list-style-type: none">conjunction with the mobile clinics.The IRC identified the need for additional training on health topics to medical staff in Aroyo and proposes to realign funds remaining from the CHD training in Ganyiel to cover the additional training in Aroyo.		
Contracts: <ul style="list-style-type: none">The IRC no longer needs funds to cover jetty rental space for the ambulance boat because the community offered to allow the IRC to keep the boat at the jetty free of charge. Savings on this line will help support the scale-up of mobile clinics in Payinjar County to respond to the current crisis.The IRC no longer needs funds for the mechanic in Malualkon.		
Vehicle Operating and Maintenance Costs: <ul style="list-style-type: none">Assessing the needs for the remaining grant period and charges to date, the IRC has adjusted the vehicle operations, fuel and insurance lines for its field sites accordingly.		
Office Equipment & Communications: <ul style="list-style-type: none">After assessing the communications and office/IT supply needs for each field sites and the spending to date, the IRC decided Malualkon field office was in most need of supplies to support the project. Savings will be used to support Juba main office other costs.		
Other: <ul style="list-style-type: none">The operational needs of the Juba office have increased since the start of the emergency, so savings from office and communications costs will be used to cover the increase in Juba main office other costs.		
List activities that were implemented during project period: <ul style="list-style-type: none">Support maternal and child health care services at the 15 supported facilities in four counties.Support 8 mobile clinics and outreaches for communities not accessing health facilities reaching 800 beneficiaries.Provide equipment and supplies for maternal healthcare at 15 facilities.Conduct health education and hygiene promotion sessions at the community level, reaching 10,000 people.Support referral of patients from communities to health facilities and from facilities to hospitals (500 hospital referrals)Support ambulance running costs for four countiesProcure 25 portable stretchers to support community referral systemsProcure 2 Thuraya phones for Aweil Centre County and Warlang and Jaac PHCUsProvide protective clothing and items in 15 health facilitiesAssist and guide CHDs in procuring buffer stocks for 15 health facilities.Preposition buffer stocks for essential drugs at 15 facilitiesSupport the CHDs in surveillance and timely weekly reportingSupport four CHDs in coordination and implementation of emergency responseRespond to health emergencies according to identified needsProcure ambulances for Aweil Center County for emergency obstetric cases and other acute emergencies.Provide refresher trainings for 39 health workers on case management of diseases with epidemic potential	List outstanding activities: <ul style="list-style-type: none">Conduct on-the-job training of 30 CHWs / MCHWs at 15 health facilities on ANC, PNC and referral for delivery.Conduct a household KPC assessment on LLIN utilization in the two countiesProvide county level training for EPR teams (40 participants)Assist CHDs with drug and medical supply transportation to health facilities every monthParticipate in joint needs assessments and suspected outbreak investigations	
Review remarks by cluster coordinator. Explain the rational to endorse or reject the request The health cluster agrees with the request submitted by the partner. This will enable completion of the planned activities by the partner. I am available for clarification if required.	Name of reviewer	Dr. Julius Wekesa
Review remarks by CHF Technical Secretariat: Health cluster coordinator reviewed and endorsed the request for NCE and allocation revision. CHF Technical secretariat reviewed the request and asked IRC to provide justifications for the allocation revisions and why they did not request for the two months in the recently approved request. The requested information was provided in section 5 above. IRC is required to submit a progress narrative report by 15 April 2014 covering activities implementation upto 31 March 2014. A final narrative report will be required one month at the end of the NCE period.	Name of reviewer	David Throp

6 - Revision Details

Original CHF Allocation(s) Details of the original CHF allocations (please insert information from allocation tables).				Proposed Revised Allocation(s) Details on proposed revised allocations.			
Output	<ul style="list-style-type: none"> 2,000 measles vaccinations given to under 5 in emergency or returnee situation 700 births attended by skilled birth attendants 4 county updated EPR plans available 100% of communicable diseases detected and responded to within 48 hours 39 health workers trained in MISP / communicable diseases / outbreaks / IMCI 			Output	<ul style="list-style-type: none"> 2,000 measles vaccinations given to under 5 in emergency or returnee situation 700 births attended by skilled birth attendants 4 county updated EPR plans available 100% of communicable diseases detected and responded to within 48 hours 45 health workers trained in MISP / communicable diseases / outbreaks / IMCI 		
Key Activities	<ul style="list-style-type: none"> Support maternal and child health care services at the 15 supported facilities in four counties. Support 8 mobile clinics and outreaches for communities not accessing health facilities reaching 800 beneficiaries. Conduct on-the-job training of 30 CHWs / MCHWs at 15 health facilities on ANC, PNC and referral for delivery. Provide equipment and supplies for maternal healthcare at 15 facilities. Conduct health education and hygiene promotion sessions at the community level, reaching 10,000 people. Conduct a household KPC assessment on LLIN utilization in the two counties. Support referral of patients from communities to health facilities and from facilities to hospitals (500 hospital referrals). Procure ambulances for Aweil Center County for emergency obstetric cases and other acute emergencies. Support ambulance running costs for four counties. Procure 25 portable stretchers to support community referral systems. Procure 2 Thuraya phones for Aweil Centre County and Warlang and Jaac PHCUs. Provide protective clothing and items in 15 health facilities. Provide county level training for EPR teams (40 participants). Assist and guide CHDs in procuring buffer stocks for 15 health facilities. Preposition buffer stocks for essential drugs at 15 facilities. Assist CHDs with drug and medical supply transportation to health facilities every month. Support the CHDs in surveillance and timely weekly reporting. Participate in joint needs assessments and suspected outbreak investigations. Support four CHDs in coordination and implementation of emergency response. Respond to health emergencies according to identified needs. Provide refresher trainings for 39 health workers on case management of diseases with epidemic potential. 			Key Activities	<ul style="list-style-type: none"> Support maternal and child health care services at the 15 supported facilities in four counties. Support 8 mobile clinics and outreaches for communities not accessing health facilities reaching 800 beneficiaries. Conduct on-the-job training of 30 CHWs / MCHWs at 15 health facilities on ANC, PNC and referral for delivery. Provide equipment and supplies for maternal healthcare at 15 facilities. Conduct health education and hygiene promotion sessions at the community level, reaching 10,000 people. Support referral of patients from communities to health facilities and from facilities to hospitals (500 hospital referrals). Procure ambulances for Aweil Center County for emergency obstetric cases and other acute emergencies. Support ambulance running costs for four counties. Procure 12 portable stretchers to support community referral systems. Procure 2 Thuraya phones for Aweil Centre County and Warlang and Jaac PHCUs. Provide protective clothing and items in 15 health facilities. Provide county level training for EPR teams (35 participants). Assist and guide CHDs in procuring buffer stocks for 15 health facilities. Preposition buffer stocks for essential drugs at 15 facilities. Assist CHDs with drug and medical supply transportation to health facilities every month. Support the CHDs in surveillance and timely weekly reporting. Participate in joint needs assessments and suspected outbreak investigations. Support four CHDs in coordination and implementation of emergency response. Respond to health emergencies according to identified needs. Provide refresher trainings for 45 health workers on case management of diseases with epidemic potential. 		
Locations (specify county):	<ul style="list-style-type: none"> Northern Bahr el Ghazal (Aweil East, Aweil South, Aweil Centre & Aweil North) and Unity (Payinjar) states 			Locations (specify county):	<ul style="list-style-type: none"> Northern Bahr el Ghazal (Aweil East, Aweil South, Aweil Centre & Aweil North) and Unity (Payinjar) states 		
Beneficiaries:	<ul style="list-style-type: none"> 118,800 			Beneficiaries:	<ul style="list-style-type: none"> 118,800 		
Duration:	<ul style="list-style-type: none"> 1 October 2013 – 28 February 2014 			Duration	<ul style="list-style-type: none"> 1 October 2013 – 30 April 2014 		
Indicative CHF	Relief Items and Transportation	37,199		Indicative CHF	Relief Items and Transportation	33,243	

Budget:	Personnel	78,064	Budget:	Personnel	88,291
	Staff Travel	5,644		Staff Travel	6,910
	Training/Workshop/Seminar/Campaign	19,600		Training/Workshop/Seminar/Campaign	21,213
	Contracts/ Sub grant	3,563		Contracts/ Sub grant	0
	Vehicle Operating and Maintenance Costs	67,892		Vehicle Operating and Maintenance Costs	63,002
	Office Equipment and Communication	16,650		Office Equipment and Communication	15,149
	Other Costs	2,721		Other Costs	3,524
	Programme Support Costs (PSC)	16,193		Programme Support Costs (PSC)	16,193
	Audit cost (NGOs only)	2,475		Audit cost (NGOs only)	2,475
	Total:	250,000		Total:	250,000

(a) Items Description (Insert more budget line rows as needed)	(b) Location	(c) Cost Type D or I	(d) Unit of Measurement	(e) Percent of T/E	(f) Quantity	(g) Unit Cost	(h) Total CDF Cost	Total Revised Budget (USD)	Variance	Q3 JULY-SEP
1.00 SUPPLIES/COMMODITIES/EQUIPMENT/TRANSPORT Please										
Health Program Supplies Malakon	Malakon	D	lumpsum	100%	1.00	5,000	5,000	3,958	(1,042)	-21%
Drugs, medical supplies and equipment	Malakon	D	lumpsum	20%	1.00	9,484	1,897	0	(1,897)	-100%
Emergency response contingency	Malakon	D	lumpsum	18%	1.00	5,500	1,315	5,123	3,798	73%
Strengthening of drug and supplies	Malakon	D	lumpsum	100%	10.00	1,000	1,000	1,000	0	0%
Strengthening for community referrals	Malakon	D	lumpsum	100%	1.00	2,500	2,500	0	(2,500)	-100%
KPC assessment for LLIN utilization	Malakon	D	lumpsum	100%	1.00	2,500	2,500	0	(2,500)	-100%
Health Program Supplies Parithou	Parithou	D	lumpsum	100%	1.00	3,000	3,000	3,138	138	5%
Drugs, medical supplies and equipment	Parithou	D	lumpsum	17%	1.00	9,484	1,612	1,612	0	0%
Emergency response contingency	Parithou	D	lumpsum	50%	1.00	3,500	2,750	2,750	0	0%
Strengthening of drug and supplies	Parithou	D	lumpsum	100%	5.00	1.00	500	500	0	0%
Strengthening for community referrals	Parithou	D	lumpsum	100%	5.00	1.00	500	500	0	0%
Health Program Supplies Ayoyo	Ayoyo	D	lumpsum	100%	1.00	3,146	3,146	2,934	(212)	-7%
Drugs, medical supplies and equipment	Ayoyo	D	lumpsum	20%	1.00	9,484	1,897	0	(1,897)	-100%
Emergency response contingency	Ayoyo	D	lumpsum	18%	1.00	5,500	1,315	2,600	1,285	104%
Strengthening of drug and supplies	Ayoyo	D	lumpsum	100%	1.00	2,500	2,500	0	(2,500)	-100%
KPC assessment for LLIN utilization	Ayoyo	D	lumpsum	100%	1.00	2,500	2,500	0	(2,500)	-100%
Health Program Supplies Ganyiel	Ganyiel	D	lumpsum	100%	1.00	3,000	3,000	2,857	(143)	-5%
Drugs, medical supplies and equipment	Ganyiel	D	lumpsum	20%	1.00	9,484	1,897	0	(1,897)	-100%
Emergency response contingency	Ganyiel	D	lumpsum	50%	1.00	3,500	2,750	2,750	0	0%
Strengthening of drug and supplies	Ganyiel	D	lumpsum	100%	5.00	1.00	500	500	0	0%
Strengthening for community referrals	Ganyiel	D	lumpsum	100%	5.00	1.00	500	500	0	0%
Sub-total SUPPLIES/COMMODITIES							37,199	33,443	(3,555)	-11%
2.00 PERSONNEL (STAFF/COMPLIANT salaries, entitlements,)										0
International Program Support Staff										
International Staff Salaries - Support Main Office	Juba	I	person	2%	60.00	3,650	4,380	6,401	2,021	46%
International Program Support Staff Salaries	Juba	I	person	2%	30.00	3,200	1,920	2,785	865	45%
Field Coordinator - Awel town	Awel town	I	person	4%	4.00	4,200	672	551	(111)	-17%
Field Coordinator - Malakon	Malakon	I	person	5%	5.00	833	287	397	597	60%
International Health Program Staff	All	I	person	100%	1.00	833	833	1,272	439	53%
National Program Support Staff Salaries										
National Main Office Support Staff Salaries	Juba	I	person	2%	252.00	567	2,855	3,220	1,044	37%
National Staff Salaries - Program Support	Awel town	I	person	4%	5.00	800	85	85	5	6%
National Staff Salaries - Awel town Field Office	Awel town	I	person	8%	90.00	511	1,840	811	(1,029)	-55%
National Staff Salaries - Malakon Field Office	Malakon	I	person	8%	181.00	404	4,903	2,422	(12,831)	-51%
Casual Labor - Loading/Unloading: Malakon	Malakon	I	month	50%	5.00	200	500	200	(300)	-60%
Casual Labor - Loading/Unloading: Malakon	Malakon	I	month	50%	5.00	200	500	419	(81)	-18%
National Program Staff Salaries - Health program										
Health officer emergency response Nlog	Ganyiel/Mal D	I	person	100%	30.00	650	18,000	16,199	(11,601)	-9%
Driver ambulance boat	Ganyiel	D	person	100%	5.00	600	3,000	2,660	(340)	-7%
Guard ambulance boat	Ganyiel	D	person	20%	3.00	500	500	1,060	560	112%
FRINGE BENEFITS - Support Staff Main Office	Juba	I	lumpsum	138%	1.00	4,180	1,232	1,455	418	34%
Equal Benefits @ 28% Support Staff Main Office	Juba	I	lumpsum	2%	2.00	2,000	80	80	0	0%
Home Leave & R&R - Support Staff Main Office	Juba	I	lumpsum	2%	2.00	2,000	80	80	0	0%
Shipping Allowance - Support Staff Main Office	Juba	I	lumpsum	2%	2.00	2,000	80	80	0	0%
FRINGE BENEFITS - Program Support Staff	Juba	D	lumpsum	78%	1.00	1,420	538	780	242	45%
Equal Benefits @ 28% Program Support Staff	Juba	D	lumpsum	2%	1.00	2,000	200	200	0	0%
Home Leave & R&R - Program Support Staff	Juba	D	lumpsum	2%	1.00	2,000	200	200	0	0%
Shipping Allowance - Program Support Staff	Juba	D	lumpsum	2%	1.00	2,000	200	200	0	0%
FRINGE BENEFITS - Malakon Field Support Staff	Malakon	I	lumpsum	28%	1.00	1,000	280	447	167	60%
Equal Benefits @ 28% Field Coordinator	Malakon	I	lumpsum	5%	1.00	2,000	100	100	0	0%
Home Leave & R&R - Field Coordinator	Malakon	I	lumpsum	5%	1.00	2,000	100	100	0	0%
Shipping Allowance - Field Coordinator	Malakon	I	lumpsum	5%	1.00	2,000	100	100	0	0%
FRINGE BENEFITS - International Health Staff	All	D	lumpsum	28%	1.00	3,713	1,040	1,428	588	57%
Equal Benefits @ 28% International Health Staff	All	D	lumpsum	100%	0.40	1,000	480	380	(300)	-63%
Home Leave & R&R - International Health Staff	All	D	lumpsum	100%	0.20	2,000	400	300	(300)	-75%
Shipping Allowance - International Health Staff	All	D	lumpsum	100%	0.20	2,000	400	300	(300)	-75%
Equal Benefits @ 28% Technical Unit- Health	Juba	D	lumpsum	28%	1.00	3,906	1,094	1,094	0	0%
Equal Benefits @ 28% Technical Unit- Health	Juba	D	lumpsum	2%	25.00	12,500	6,250	7,500	1,250	20%
5 Team Houses - Rent, Utilities & Maintenance x 5 months	Juba	I	lumpsum	2%	5.00	541	785	778	(7)	-1%
National Staff Benefits - Main Office Support Staff	Juba	I	lumpsum	29%	205.00	50	205	220	15	7%
Medical expenses - Main Office Support Staff	Juba	I	lumpsum	2%	205.00	50	205	220	15	7%
National Staff Benefits - Program Support Staff	Juba	D	lumpsum	29%	5.00	16	23	2	(12)	-93%
Medical expenses - Program Support Staff	Juba	D	lumpsum	2%	1.00	50	5	1	(4)	-80%
National Staff Benefits - Awel Town Field Support Staff	Awel Town	I	lumpsum	29%	5.00	368	534	244	(290)	-54%
Medical expenses - Awel Town Field Support Staff	Awel Town	I	lumpsum	4%	75.00	50	98	98	(52)	-55%
National Staff Benefits - Malakon Field Support Staff	Malakon	I	lumpsum	29%	5.00	981	1,422	2,557	1,135	80%
Medical expenses - Malakon Field Support Staff	Malakon	I	lumpsum	8%	135.00	50	506	690	184	36%
National Staff Benefits - IRC Health Program Staff	All	D	lumpsum	32%	4.00	4,808	6,972	13,189	6,197	97%
Medical expenses - IRC Health Program Staff	All	D	lumpsum	100%	38.50	50	1,955	2,692	336	7%
Sub-total PERSONNEL COSTS							78,044	89,791	10,727	13%

3.00 STAFF TRAVEL (flights, DSA, Peridium, Terminal)													
Air fare/accommodation/ Per diem - Support	All	I	trip	100%	1.86	667	1,240	652	(588)	-47%			
Air fare/accommodation/ Per diem - Health Program	All	D	trip	100%	4.80	600	3,600	3,190	(410)	0%			
Visa /Work permit - Support Staff	All	I	person	100%	2.49	325	311	392	81	26%			
Visa /Work permit - International Health Staff	All	D	person	100%	1.00	150	150	98	(52)	-35%			
International Travel													
Travel to/from post - Support Staff	All	I	trip	100%	0.30	1,500	443	1,008	567	136%			
Travel to/from post - International Health Staff	All	D	trip	100%	0.20	1,500	300	1,278	1,278	430%			
Sub-total STAFF TRAVEL													
							5,644	6,310	1,266	22%			0
4.00 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS													
Health Program Training Malakson													
Health refresher training on health topics (topic according to emergent)	Malakson	D	Participants	100%	60.00	50	3,000	2,311	(689)	-23%			
Health refresher training on health topics (topic according to emergent)	Malakson	D	Participants	100%	10.00	50	500	500	0	0%			
Health refresher training on health topics (topic according to emergent)	Malakson	D	Clinics	100%	1.00	280	2,840	1,680	(1,160)	-41%			
Campaign (2 campaigns of 1 day or 1 campaign for 2 days com	Malakson	D	Campaign	100%	1.00	750	1,500	1,500	0	0%			
Health Program Training Parthou													
Health refresher training on health topics (topic according to emergent)	Parthou	D	Participants	100%	24.00	50	1,200	1,109	(91)	-8%			
Health refresher training on health topics (topic according to emergent)	Parthou	D	Participants	100%	30.00	50	1,500	1,472	(28)	-2%			
Campaign (2 campaigns of 1 day or 1 campaign for 2 days com	Parthou	D	Campaign	100%	2.00	750	1,500	1,435	(65)	-4%			
Health Program Training Aroyo													
Health refresher training on health topics (topic according to emergent)	Aroyo	D	Participants	100%	16.00	50	800	1,600	800	100%			
Health refresher training on health topics (topic according to emergent)	Aroyo	D	Participants	100%	30.00	50	1,500	1,500	0	0%			
Campaign (2 campaigns of 1 day or 1 campaign for 2 days com	Aroyo	D	Campaign	100%	2.00	750	1,500	1,500	0	0%			
Health Program Training Ganjil													
Health refresher training on health topics (topic according to emergent)	Ganjil	D	Participants	100%	16.00	50	800	800	0	0%			
Health refresher training on health topics (topic according to emergent)	Ganjil	D	Clinics	100%	30.00	50	1,500	891	(609)	-41%			
Mobile clinics, outreach trips (2 clinics during EH)	Ganjil	D	Clinics	100%	2.00	280	560	2,179	1,619	289%			
Campaign (2 campaigns of 1 day or 1 campaign for 2 days com	Ganjil	D	Campaign	100%	2.00	750	1,500	2,135	635	42%			
Sub-total TRAINING WORKSHOPS													
							19,600	21,119	1,619	8%			0
5.00 CONTRACTS (Specialized services for the project provided by													
6. CONTRACTUAL													
Service Contract - Field Operations, Malakson	Ganjil	D	months	100%	5.00	600	3,000	0	(3,000)	-100%			
Jetty rental space for ambulance boat	Malakson	I	months	8%	5.00	1,500	563	0	(563)	-100%			
Mechanic - Malakson													
Sub-total CONTRACTS													
							3,563	0	(3,563)	-100%			0
6.00 VEHICLE OPERATING & MAINTENANCE COSTS													
Program Vehicle Running Costs													
Vehicle Fuel Aroyo	Aroyo	D	Vehicle	15%	10.00	1,200	1,800	720	(1,080)	-60%			
Vehicle Insurance Aroyo	Aroyo	D	Vehicle	15%	10.00	500	750	300	(450)	-60%			
Vehicle Insurance Ganjil	Ganjil	D	Vehicle	15%	2.00	400	120	280	120	100%			
Vehicle Insurance Parthou	Parthou	D	Vehicle	15%	3.00	300	673	268	(405)	-60%			
Vehicle Insurance Ganjil	Ganjil	D	Vehicle	15%	15.00	300	450	135	(268)	-100%			
Vehicle Insurance Ganjil	Ganjil	D	Vehicle	15%	3.00	300	135	268	135	100%			
Ambulance boat fuel maintenance, assets	Ganjil	D	Vehicle	100%	5.00	400	2,000	2,000	0	0%			
Vehicle Fuel Parthou	Parthou	D	Vehicle	15%	15.00	1,200	2,700	1,880	(820)	-67%			
Vehicle Insurance Maintenance Parthou	Parthou	D	Vehicle	15%	15.00	300	675	553	(124)	-18%			
Vehicle Insurance Parthou	Parthou	D	Vehicle	15%	3.00	400	180	220	180	100%			
Kerosene for EPF (Indes) (fuel)	Parthou	D	Lumpsum	100%	1.00	2,006	2,006	0	0	0%			
Ambulance	Parthou	D	Lumpsum	100%	1.00	50,000	50,000	50,156	156	0%			
Juba Main Office Vehicle Running Costs	Juba	I	Vehicle	3%	41.00	1,317	1,106	613	(493)	-45%			
Awel Town Office Vehicle Running Costs	Awel Town	I	Vehicle	4%	37.00	1,483	4,005	3,122	(883)	-72%			
Malakson Office Vehicle Running Costs	Malakson	I	Vehicle	8%	36.00	1,483	4,005	3,122	(883)	-72%			
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS													
							67,892	63,002	(4,890)	-7%			0
7.00 OFFICE EQUIPMENT & COMMUNICATIONS													
Thruway phones for Aroyo													
Thruway phones for Aroyo	Aroyo	D	pieces	100%	1.00	1,100	1,100	1,060	(40)	-4%			
Thruway phone service for Malakson	Malakson	D	unit	100%	10.00	1,000	1,000	1,000	0	0%			
Thruway phone service for Aroyo	Aroyo	D	unit	100%	10.00	100	1,000	1,000	0	0%			
Juba Main Office and Communication costs													
Awel Town Office and Communication costs	Juba	I	month	2%	6.00	32,542	3,905	3,657	(2,487)	-4%			
Malakson Office and Communication costs	Malakson	I	month	4%	6.00	14,975	3,594	2,469	(1,325)	-37%			
	Malakson	I	month	8%	6.00	7,292	3,281	2,839	(443)	-13%			
Office Supplies													
Office Supplies - Juba office	Juba	I	office	3%	5.00	5,000	500	314	(1,686)	-37%			
IT Supplies - Juba office	Juba	I	office	2%	5.00	200	84	64	318%				
Office Supplies - Awel Town Field Office	Awel Town	I	office	4%	5.00	2,000	400	156	(844)	-21%			
Office Supplies - Malakson Field Office	Malakson	I	office	8%	5.00	2,000	750	1,552	802	107%			
Sub-total OFFICE EQUIP & COMMUNICATIONS													
							16,650	15,149	(1,501)	-9%			0
Juba Main Office Other Costs (Bank fees, recruitment, subscription, meeting, postage)													
Juba Main Office Other Costs (Bank fees, recruitment, subscription, meeting, postage)	Juba	I	month	2%	6.00	13,617	1,634	2,687	1,653	64%			
Awel Town Office Other Costs (Bank fees, recruitment, subscription, meeting, postage)													
Awel Town Office Other Costs (Bank fees, recruitment, subscription, meeting, postage)	Awel Town	I	month	4%	6.00	1,575	378	156	(222)	-59%			
Malakson Office Other Costs (Bank fees, recruitment, subscription, meeting, postage)													
Malakson Office Other Costs (Bank fees, recruitment, subscription, meeting, postage)	Malakson	I	month	8%	6.00	1,575	709	681	(28)	-4%			
Sub-total OTHER COSTS													
							2,711	3,514	803	30%			0
(A) SUB-TOTAL PROJECT COSTS													
							231,332	231,332	0	0%			0
(B) INDIRECT COSTS for NGO implemented projects													
							16,193	16,193	0	0%			0
							2,475	2,475	0	0%			0
							270,000	250,000	(20,000)	-7%			0
Other secured funding, please indicate if there is any other funding or resources (cash or in-kind) received toward activities of this project													
							0	0	0	0%			0
** Pk indicate D or I against each budget line to indicate whether cost is direct (D) or indirect project cost													

*Total Direct (D) C 177,046.14 71%

*Total Indirect (I) C 72,953.87 29%

D

I