

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 kizitoi@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 checked="" type="checkbox"/> AA/ UNDP Informed	Date: 9/10/2013	By: Kizitoi
<input checked="" type="checkbox"/> Cluster Coordinator Informed	Date: 9/10/13	By: Kizitoi
<input checked="" type="checkbox"/> Grantee Informed	Date: 9/10/13	By: Kizitoi
<input checked="" type="checkbox"/> CHF Database Updated	Date: 9/10/13	By: Kizitoi

Allocation ID (CHF TS to fill in): SA1/086/13

Section 1 - Project Details

Date of Request	19 August 2013, submitted 24 September 2013, resubmitted 03 October 2013.	Cluster	Protection
Organization Name:	Norwegian Refugee Council	Contact Name:	Joyce Kago / Mohammed Khan
Project Code:	SSD-13/P-HR-RL/55144/5834	Date of Allocation:	15 February 2013
Location:	Aweil, Northern Bahr el Ghazal, South Sudan	Contact Email/Tel No.:	joyce.kago@nrc.no / mohammed.khan@nrc.no, +211 956 588 658 / +211 912760451
Duration (start and end date as PPA/agreement):	1 April 2013 to 30 September 2013	Amount Allocated:	US\$410,000
Project Title:	Information Counseling and Legal Assistance (ICLA).		

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

<p>Type of Revision: Indicate the type (s) of revision being requested.</p> <table border="0"> <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> <p>No. of month requested 1 New end date: 31 October 2013</p>	<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: _____	<p>Reason for NCE: Indicate reason (s) for no-cost extension.</p> <table border="0"> <tr> <td><input type="checkbox"/> Insecurity</td> <td><input type="checkbox"/> Programmatic delays</td> </tr> <tr> <td><input 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>Other Specify: One activity delayed due to lack of funds among government counterparts</p>	<input type="checkbox"/> Insecurity	<input type="checkbox"/> Programmatic delays	<input 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
<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 type="checkbox"/> Insecurity	<input type="checkbox"/> Programmatic delays																		
<input 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																		


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 **13 September 2013**
 Amount of Funds Unspent as of **13 September 2013**
 Amount of Funds Committed But Not Spent by **13 September 2013**
 Percentage of Activities Completed as of **13 September 2013**

\$288,000	70%
\$122,000	30%
\$122,000	30%
85%	

Section 4

This section		
OCHA S		08/10/13. Review Date
End		
Human		9/10/2013 Review Date
Appro		

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 changes requested to the original CHF allocation include: 1) changes to the budget and 2) change of the project duration. While there is no change requested to the overall allocation amount, there are a number of budget lines which need to be adjusted. The 20% permissible variation, in accordance with Article VIII, paragraph 2 of the Project Partnership Agreement would be sufficient to accommodate these variations. Thus, a formal budget revision is being requested. At the time the project proposal was submitted to CHF in early 2013 NRC had experienced turnover with respect to the ICLA Project Manager position in NBeG and the position was vacant for a period of 2 months. As such there was no opportunity for input from the field-based Project Manager in the preparation of the budget and many field level implementation costs were not adequately projected. In fact, the budget was developed based on 2010 costs related to an earlier DFID-funded project, which were no longer valid. Based on the expenditure over the last couple of months NRC has conducted a full analysis of the budget which has informed this budget revision request.

Justifications for budget lines whose variance is above 20% are provided below. As mentioned above, there was no opportunity for consultation on such costs by the Juba-based proposal writer with a field-based Project Manager, since the Project Manager position was vacant at the time of proposal/budget development. This explains most of the variances.

- 1.2 ICLA office supplies: +57% increase is requested (\$3,300 instead of \$2,100). The costs of office supplies are higher than projected (\$550 per month, rather than \$350 per month).
- 1.3 Rehabilitation of ICLA Centres: +160% increase is requested (\$13,000, instead of \$5,000). ICLA centres are located in areas of high returns/displacement. While ICLA staff are present there on weekdays, the centres remain closed on weekends. As a result, there have been some thefts and damage to wooden doors and windows, along with normal wear and tear, and these items need to be replaced urgently with metallic doors and windows which will be more secure, in order to protect the furniture inside the ICLA centres. In addition, three temporary ICLA centres built with grassmats and wood required extensive repair as they had been damaged during last year's rainy season and progressively deteriorated since then. Also, a latrine collapsed at one of the ICLA centres, requiring complete reconstruction. Finally, the cost of regular monthly cleaning, cutting of grass which obstructs entry, and laying of large stones to ensure access during the rainy season, are some other costs which were not included in the original budget projection.
- 1.5 First Aid Kits for Cars & ICLA Centres: -100% decrease is requested. First aid kits are not needed in ICLA centres since ICLA staff are not trained to administer first aid, and NRC does not want to incur liability for maladministration of first aid by untrained staff. We already have sufficient first aid supplies for vehicles.
- 1.6 Rental Costs for ICLA Centres: -71% decrease is requested (\$1,750 instead of \$6,000). NRC pays rent for two ICLA Centres in NBeG i.e. 500 SSP per month at one, and 400 SSP per month at the other. The initial amount was based on the assumption that a higher rent was being paid for the centres. Thus, there is no need for the \$6000 expenditure originally projected, and \$1750 will be sufficient to cover the rent for 2 ICLA centres for the 6 month project duration.
- 1.8 Thuraya Phones: -100% decrease is requested (\$0 instead of \$2,000). Thuraya phones are not needed as the ones we have at present are sufficient to meet our needs.
- 2.3 Overtime for Guards: +129% increase is requested (\$1,100 instead of \$480). Several national holidays occurred during the project duration, during which guards are paid overtime, and in additional overtime for drivers was not projected and this salary cost needs to be covered, particularly during OCHA-led rapid needs assessments conducted in the field over the weekends.
- 2.6 Capacity-building for program staff: -44% decrease is requested (\$2,500 instead of \$4,433). The amount originally projected was higher than needed. A number of internal staff trainings were delivered, including one on Land & Property Rights by ICLA staff, and one on Nationality by UNHCR staff. In addition, several staff were sent on computer skills trainings to improve their productivity in MS Office applications.
- 2.7 International staff salary: + 34% increase is requested (\$62,670 instead of \$46,310). This was simply a mistake in addition, as the originally budget correctly identified the monthly salary as \$10,445 (in Column 'a' on Item Description). For 6 months this adds up to \$62,670. Instead, the original budget incorrectly summed up the total cost as a lump sum of \$46,310.
- 3.1 Accommodation for support staff: -47% decrease is requested (\$600 instead of \$1,125). In NBeG support staff i.e. drivers, rarely stay overnight in the field, unless an activity is conducted on the weekend. Instead, program staff are dropped off in the field to conduct their activities, and remain there overnight, and are picked up when the activities are completed. Also, when conducting activities at ICLA centres, program staff usually travel to the centres by motorbike, therefore, there are no accommodation costs incurred for support staff i.e. drivers.
- 3.2 Per diem for program staff: +55% increase is requested (\$5,100 instead of \$3,300). Given the amount of activities in the field where staff are required to remain there overnight, this expense is higher than originally projected, especially due to the fact that Information Counsellors travel to ICLA centres on Mondays and return to the office by close of business on Thursday, remaining in the field the whole week in order to ensure accessibility of ICLA services to beneficiaries throughout the week.
- 3.3. Return Flights for Program Staff: +75% increase is requested (\$4,200 instead of \$2,400). Collaborative Dispute Resolution Training was organized by NRC in July 2013 for program staff. It was held in Juba in order to accommodate program staff coming from all 3 states in which NRC operates ICLA programming (NBeG, Warrap & CEQ states). The

- current grant only paid for the travel expenses of NBeG-based staff to attend this training. Thus, the originally projected 7 return flights were insufficient to accommodate the increased travel to Juba and back to Aweil by program staff in order to attend this training, as well as other regular travel to Juba by the Project Manager.
- 4.1 18 Trainings, 8 Community Meetings/Awareness Campaigns, 4 Drama Presentations: +21% increase is requested (\$45,800 instead of \$37,800). The budget does not align with the narrative. In particular, according to the narrative, ICLA was to reach 500 individuals through community sensitization meetings (on land & property, and on civil documentation). However, ICLA was also to implement awareness campaigns reaching a total of 6,000 beneficiaries (3,000 on land & property, and 3,000 on civil documentation). However these two distinct activities were initially combined together in the budget as "8 community meetings/awareness campaigns at \$300 USD each". No separate budget was provided for awareness campaigns. The \$ 300 budget for each campaign was an under-budget and would not be able to help us reach the target of 1,500 beneficiaries for each awareness campaigns. Thus, it was necessary to increase this budget line by \$8,000 to cover costs related to 4 large awareness campaigns (on land & property & civil documentation) held on market days reaching 1,500 beneficiaries each i.e. \$2000 per event, which included costs of refreshments, sound equipment, hiring of announcers from the Ministry of Information, hiring of dramatists, etc.
 - 4.2 Printing of Training Manual/Materials, T-shirts, Posters, Leaflets, Other Legal Documents & Radio Shows & Other Activities: -33% decrease is requested (\$16,256, instead of \$24,256). Training manuals/materials, t-shirts, posters, leaflets & other legal documents were produced and disseminated, and 8 Radio shows on land & property and civil documentation were implemented. However, a surplus still remained. Thus, we are requesting a decrease in this budget line, and adding this \$8,000 to the budget line for awareness campaigns.
 - 4.4 NBeG Protection Cluster related activities & Accommodation: -34% decrease is requested (\$12,300 instead of \$18,660). The expenses incurred under this budget line are for a training organized by NRC for Cluster members. The inclusion of "Accommodation" under this budget line was a mistake by the proposal writer, since accommodation expenses for program staff are already provided for under Budget Line 3.1, hence the need to reduce this budget line by 34%.
 - 6.2 Car Rental: -77% decrease is requested (\$3,300 instead of \$14,250). NRC does not normally rent vehicles in NBeG given the exorbitant costs for vehicle rental in the state. Only on a limited number of occasions were vehicles rented i.e. during 4 large awareness campaigns in order to transport government speakers to the events (Ministry of Information, State Land Commission & Directorate of Nationality staff) and reduce NRC liability during their transportation, and also during the Collaborative Dispute Resolution training held in Juba for ICLA staff. Hence the need to reduce the amount allocated under this budget line.
 - 6.3 Maintenance of Vehicles: +275% increase is requested (\$4,500 instead of \$1,200). This budget line was under-budgeted and did not include the cost of maintenance of 5 motorbikes used by ICLA staff on a weekly basis, requiring regular repair and maintenance. Moreover, a number of vehicles experienced mechanical problems that required repairs.
 - 7.1 Internet Services: -38% decrease is requested (\$5,000 instead of \$8,023). Once all other adjustments were made to the budget it was necessary to reduce the overall budget, so that the total costs remained at \$410,000. Thus, this budget line was reduced and internet services costs will be partially derived from other grants.
 - 8.1 Freight: -100% decrease is requested (\$0 instead of \$1,200). Once all other adjustments were made to the budget it was necessary to reduce the overall budget, so that the total costs remained at \$410,000. Thus, this budget line was reduced and freight costs will be entirely covered by other grants.

Secondly, we are requesting a change in the project duration. The reason for requesting the change in project duration is that the implementation of one particular activity has been delayed by lack of funds at the government counterpart. Specifically, in collaboration with UNHCR, NRC pre-screened & selected 100 vulnerable beneficiaries in Ariath (Aweil North County) on July 22, 2013 who were to be provided financial assistance with respect to processing their civil documentation applications. UNHCR has already provided financial assistance to almost 2,000 vulnerable beneficiaries around Aweil Town since 2012. Thus, NRC and UNHCR were encouraged to reach out and assist vulnerable beneficiaries in other counties. However, the problem we have encountered is that the Aweil Town-based Directorate of Nationality, Passports & Immigration (DNPI) has not received a transfer payment it was expecting from the national DNPI in Juba, and this funding shortage has impeded their ability to travel to outlying counties and process Nationality Certificates there. In particular, their mobile team needs funds for vehicle fuel, generator fuel, transport and per diem for those travelling to the field i.e. volunteers who help beneficiaries fill out applications due to illiteracy issues, Nationality Officers, photographers, medical personnel for the age assessment and blood test etc. We have received verbal commitments that the funds will be transferred from Juba to Aweil shortly. However, it is uncertain when this will actually take place. Thus, NRC & UNHCR would like to give the Aweil-based DNPI until September 27, 2013 to proceed with mobile counseling in Ariath, otherwise we will move ahead with pre-screening of a different group of 100 vulnerable beneficiaries within Aweil Centre (Aweil Town or Rumtit), and provide them with financial assistance with respect to administrative fees. It should be noted that NRC's ICLA project has included the provision of counseling & financial assistance to 100 vulnerable beneficiaries on civil documentation in our CHF Round II proposal, which was recently approved. Thus, if it is not possible to process the Ariath beneficiaries by September 27, 2013, we will move ahead with a different set of beneficiaries in Aweil Centre immediately, enabling us to complete this final activity for the current project by October 31, 2013, and we can always return to process the Ariath beneficiaries between October & December 2013 using CHF Round II funding. Another reason for requesting the no-cost extension is due the fact that turnover within the Finance Department at NRC Aweil & Juba led to a delay in having accurate financial data at our disposal, as a result of which many support costs were not spent on this grant but were covered by other grants financing shared support costs at NRC's Aweil base. NRC aims to complete all expenditures by the requested project extension date of October 31, 2013.

List activities that were implemented during project period: <ol style="list-style-type: none"> 1) Information and/or counselling on reintegration services and national protection mechanisms (group-based information activities on land & property and civil documentation including: 4 street dramas, 8 community sensitization meetings, 3 mass information campaigns, 8 radio shows; and individual counselling on land & property to 258 beneficiaries and on civil documentation to 334 beneficiaries) 2) Direct legal and/or financial assistance and advice to beneficiaries on land related issues and civil documentation (57 beneficiaries assisted through legal assistance on land related issues) 3) Build capacity to relevant formal and informal authorities as well as targeted population on access to land (4 Land & Property trainings conducted). 4) Capacity building for state authorities and community leaders on issuing civil documentation (6 Nationality trainings conducted) 5) Coordination activities (Protection Cluster leadership, including coordination of monitoring and response by protection actors, plus 16 joint protection assessments, 42 follow up advocacy missions on land allocation, 1 Protection Cluster Contingency Plan developed, 1 capacity building training for Protection Cluster members conducted) 6) Build capacity of target populations, community leaders and relevant authorities' officials on community based protection (6 Community-Based Protection Trainings held). 7) Capacity building to traditional and other relevant authorities on collaborative dispute resolution and support in implementing collaborative dispute resolutions mechanisms (1 Collaborative Dispute Resolution training conducted) 		List outstanding activities: <ol style="list-style-type: none"> 1) Provision of financial assistance to 100 vulnerable beneficiaries for payment of administrative fees related to securing civil status documentation i.e. Nationality Certificates 2) One mass information campaign targeting 1500 beneficiaries (planned for September 18, 2013) 3) One Collaborative Dispute Resolution training (planned for September 17-19)
Review remarks by cluster coordinator.	Name of reviewer	Miranda Gaanderse (on behalf of the UNHCR Cluster Coordinator)
Explain the rationale to endorse or reject the request		
<p>The Protection Cluster coordination has discussed the issue of the NCE for this NRC project and decided to endorse the request. While there have been staffing challenges for the project, this and other delays in implementation were raised with Protection Cluster coordination early on and thoroughly discussed with NRC, notably during the monitoring visit of the cluster Monitoring & Reporting Specialist in July 2013. The Protection Cluster coordination is pleased that the management of the project since the arrival of the new Project Manager has been flexible enough to overcome various other implementation challenges. This particular delay has arisen from unforeseeable and external factors, and we are satisfied that measures are in place to complete the project within the revised timeline and budget.</p>		
Review remarks by CHF Technical Secretariat:	Name of reviewer	Thomas Nyambane
<p>Protection cluster and NRC discussed and agreed on the need for the NCE and allocation revision. CHF TS reviewed the request and asked NRC to justify revisions in the budget lines that are above 20%. The requested information was provided.</p> <p>Allocation revision and NCE request was endorsed by cluster upto 31 October 2013. NRC should submit interim final narrative report covering activities implementation upto 30 september 2013. A final narrative report will be required one month after the end of the NCE period.</p>		

6 - Revision Details		
Original CHF Allocation(s) Details of the original CHF allocations (please insert information from allocation tables).		
Output	<p>1) Target population informed or counselled on reintegration services, civil documentation procedures, and national protection mechanisms through group information sessions, individual counselling sessions and information products</p> <p>2) Target population trained on peaceful coexistence and respect of the human rights.</p> <p>3) Increased rights-based awareness and knowledge of land issues and systems among public officers of relevant administrative institutions and strengthen public administration's provision of services (including those relating to land) to the community.</p> <p>4) Increased rights-based awareness and knowledge of procedure of delivery identity documents among public officers of relevant administrative institutions as well as members of communities and strengthen public administration's provision of services (including those relating to land) to the community.</p> <p>5) Increased access to formal and informal justice mechanisms for target beneficiaries through individual or group based legal assistance</p>	
Key Activities	<p>1) Information and/or counselling on reintegration services and national protection mechanisms</p> <p>2) Direct legal and/or financial assistance and advice to beneficiaries on land related issues and civil documentation</p> <p>3) Build capacity to relevant formal and informal authorities as well as targeted population on access to land.</p> <p>4) Capacity building for state authorities and community leaders on issuing civil documentation</p> <p>5) Coordination activities</p> <p>6) Build capacity of target populations, community leaders and relevant authorities' officials on community based protection.</p> <p>7) Capacity building to traditional and other relevant authorities on collaborative dispute resolution and support in implementing collaborative dispute resolutions mechanisms</p>	
Locations (specify county):	Northern Bahr el Ghazal State (Aweil Centre, Aweil East, Aweil West, Aweil North and Aweil South counties)	
Beneficiaries:	8180 (3190 women, 4990 men)	
Duration:	6 months (1 April 2013 to 30 September 2013)	
Indicative CHF Budget:	Supplies/Commodities/Equipment/Transportation	24,600
	Personnel	181,530
Output	No change from original CHF allocation.	
Key Activities	No change from original CHF allocation.	
Locations (specify county):	No change from original CHF allocation.	
Beneficiaries:	No change from original CHF allocation.	
Duration:	7 months (1 April 2013 to 31 October 2013)	
Indicative CHF Budget:	Relief Items and Transportation	23,550
	Personnel	199,485

Staff Travel	20,625	22,000
Training/Workshop/Seminar/Campaign	90,216	83,856
Contracts/ Sub grant	0	0
Vehicle Operating and Maintenance Costs	51,450	43,800
Office Equipment and Communication	9,643	6,573
Other Costs	1,320	120
Programme Support Costs (PSC)	26,557	26,557
Audit cost (NGOs only)	4,059	4,059
Total:	410,000	410,000

Total Estimated Budget USD

410,000

* Other secured funding: please indicate if there is any other funding or resources (cash or in-kind) received toward activities of this project
 ** Pls indicate D or I against each budget line to indicate whether cost is direct (D) or indirect (I)

Item Description (insert more budget line rows as needed)	(b) Location	(c) Cost Type D or I		(d) Unit of measurement	(e) Percentage/FTE	(f) Quantity	(g) Unit Cost	(h) Total CHF Cost	Revised amount	Variance	Variance in %	(i) *Other funding to this project including in-kind
PART 1												
1 SUPPLIES/COMMODITIES/EQUIPMENT/TRANSPORT												
1.1 Furniture for counselling centres	NBEG	D			100%	1.0	1,000	1,000	1,000	0	0%	
1.2 ICLA office supplies @350 per month for six months	NBEG	D			100%	6.0	350	2,100	3,300	1,200	57%	
1.3 Rehabilitation of existing centres	NBEG	D				1.0	5,000	5,000	13,000	8,000	160%	
1.4 Transferring material to ICLA Aweli	NBEG	D				1.0	1,000	1,000	0	0	0%	
1.5 First Aid Kits for cars and counselling centres	NBEG	D				1.0	4,000	4,000	0	-4,000	-100%	
1.6 Rental Costs ICLA Counselling Centres Aweli for 6 months	NBEG	D			100%	6.0	1,000	6,000	1,750	-4,250	-71%	
1.7 Share cost Maintenance buildings and equipments	NBEG	D			100%	1.0	3,500	3,500	3,500	0	0%	
1.8 Thuraya phone	NBEG	D			100%	1.0	2,000	2,000	0	-2,000	-100%	
Sub-total SUPPLIES, COMMODITIES...								24,600	23,550	-1,050		
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)												
2.1 Programme staff salaries: 6 months Assistant Project Coordinator (1), Training Officer (1), Information Counselling Officer (2), Training Supervisor (1), M & E Officer, Infor (1)ration Counselling Specialist (1), Information Counsellor (5), Land and property officer (1) Returnees Monitoring Officers (2), Finance and Administration officer (1)	NBEG	D			100%	1.0	89,778	89,778	89,778	0	0%	
2.2 Support staff salaries: 6 months of Radio operator 25%, 3 drivers 100%, 2 guards 100%, HR Officer, cleaner 100%	NBEG	I			100%	1.0	13,418	13,418	13,418	0	0%	
2.3 Overtime for guards	NBEG	I			100%	1.0	480	480	1,100	620	129%	
2.4 Social Insurance @17% for 17 programme staff	NBEG	D			100%	1.0	14,289	14,289	16,032	1,743	12%	
2.5 Medical Insurance @17% for 6 support staff	NBEG	I			100%	1.0	2,281	2,281	2,681	400	18%	
2.6 CB for 17 programme staff for 6 months	NBEG	D			100%	26.0	405	10,540	11,306	766	7%	
2.7 Intentional staff salary (PFC: 6 months @10,445 per month)	NBEG	D			100%	6.0	7,718	46,310	2,500	-1,933	-44%	
2.8								46,310	62,670	16,360	35%	
Sub-total PERSONNEL COSTS								181,529	199,485	17,956		
3 STAFF TRAVEL (Flights, DSA, Perdiem, Terminals - Describe the nature of the travel and staff members responsibility/title)												
3.1 180 man/days for accommodation of ICLA staff @575 each	NBEG	D			100%	180.0	75	13,500	11,800	-1,700	-13%	
3.1 15man/days for accommodation of support staff @575	NBEG	D			100%	15.0	75	1,125	600	-525	-47%	
3.2 220 man/day per diem for programme staff	NBEG	D			100%	220.0	15	3,300	5,100	1,800	55%	
3.2 20 man/day per diem for support staff	NBEG	I			100%	20.0	15	300	300	0	0%	
3.3 7 return flights @ \$400 Program Staff	NBEG	D			100%	6.0	400	2,400	4,200	1,800	75%	
Sub-total STAFF TRAVEL								20,625	22,000	1,375		
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)												
4.1 1900 each +8 community meetings/awareness campaigns @ 300 USD +4 drama presentation @500USD	NBEG	D			100%	1.0	37,800	37,800	45,800	8,000	21%	
4.2 Information campaign + printing of other legal documents for TA to local authorities	NBEG	D			100%	1.0	24,256	24,256	16,256	-8,000	-33%	
4.3 Contribution to NRC SS organised training (1 in 1 years for a total of 1)	NBEG	D			100%	1.0	5,000	5,000	5,000	0	0%	
4.4 NBBG protection cluster related activities for 6 months + accommodation for 2 staff for 4 nights for 18 trainings @300USD + accommodation for 2 staff for 4 nights (2 for assessment and 2 for evaluation)	NBEG	D			100%	1.0	18,660	18,660	12,300	-6,360	-34%	
4.5 Legal assistance to beneficiaries on access to land and civic documentation	NBEG	D			100%	1.0	4,500	4,500	4,500	0	0%	
Sub-total TRAINING, WORKSHOPS...								90,216	83,856	-6,360		

