

### 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 [kizito@un.org](mailto: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:**

- AA/ UNDP Informed Date: 9/10/13 By: Kizito
- Cluster Coordinator Informed Date: 9/10/13 By: Kizito
- Grantee Informed Date: 9/10/13 By: Kizito
- CHF Database Updated Date: 9/10/13 By: Kizito

Allocation ID (CHF TS to fill in): SA1/089/13

**Section 1 - Project Details**

Date of Request	4 September 2013, resubmitted 3 October 2013	Cluster	Protection
Organization Name:	Save the Children	Contact Name:	Judith Otieno
Project Code:	SSD-13/P-HR-RL/55167/6079	Date of Allocation:	15 February 2013
Location:	Northern Bahr El Ghazal (NBEG)	Contact Email/Tel No.:	Judith.Otieno@savethechildren.org/0922407193
Duration (start and end date as PPA/agreement):	1 April 2013 to 30 September 2013	Amount Allocated:	US\$451,365
Project Title:	Protection and Care of Children affected by violence, conflict, displacement and other emergencies in South Sudan.		

**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"> <tr> <td><input type="checkbox"/> Significant change in activities</td> <td><input type="checkbox"/> Change in location</td> </tr> <tr> <td><input checked="" type="checkbox"/> Change in outputs</td> <td><input checked="" type="checkbox"/> Change in budget</td> </tr> <tr> <td><input checked="" 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 <u>3</u> New end date: <u>31 December 2013</u></p>	<input type="checkbox"/> Significant change in activities	<input type="checkbox"/> Change in location	<input checked="" type="checkbox"/> Change in outputs	<input checked="" type="checkbox"/> Change in budget	<input checked="" 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"> <tr> <td><input 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 checked="" 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 checked="" type="checkbox"/> Procurement delays</td> <td><input type="checkbox"/> Delay in securing supplies from pipeline</td> </tr> </table> <p>Other Specify: _____</p>	<input 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 checked="" 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 checked="" type="checkbox"/> Procurement delays	<input type="checkbox"/> Delay in securing supplies from pipeline
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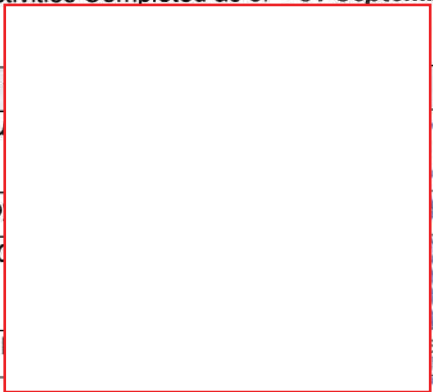
**Section 3 - Level of Completion**

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 <31 September 2013 >  
 Amount of Funds Unspent as of <31 September 2013 >  
 Amount of Funds Committed But Not Spent by <31 September 2013>  
 Percentage of Activities Completed as of < 31 September 2013 >

\$323,922	71%
\$127,443	29%
\$90,000	20%
71%	

**Section 4**

This section is for	
OCHA South Sudan	
Endorsed by	
Humanitarian Coordinator	
Approved by	

08/10/13  
Review Date

9/10/2013  
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.

This is a six month award by the Common Humanitarian Fund being implemented in Northern Bahr El Ghazal on *Protection of Children against Violence, Conflict, Displacement and other emergencies*. The grant which runs from April 2013- September 2013 commenced late due to delayed staff hiring process however as of 1 July 2013 all project staff have been hired and a catch up plan was developed which to a greater extent facilitated implementation. Furthermore at the design stage of the project it was anticipated that the project would rehabilitate 2 CFS constructed under a previous SCI project and construct 2 new CFS but this has not been possible given the dilapidated state of the 2 CFS previously constructed. Adjustments have had to be made to the proposed construction plan and contractors are delivering four (4) new CFSs instead of two (2). Also at the design stage UNICEF committed to provide a number of in-kind items which were not delivered necessitating procurement from Juba of some of the items like hand washing facilities, mats and water storage containers which were not planned for during initial procurement. In addition, with the start of rainy season floods have hampered access to some project locations like Jarakol and Rumtit. The project team was not able to access Jarakol Project site during August due to heavy rain which has made the roads inaccessible. This situation has slowed down general implementation of all activities at this site.

Furthermore some of the project activities such as support to CAFAAG have necessitated collaboration with key government institutions as the mandated partner taking the lead in working Children/youth (minors) released from armed forces and groups. This has required more time than planned to get a working process in place and in rolling out the activities as we relied heavily on partner availability and capacity to get the system up and running. Relationships have now been built with the key focal points and collaboration on DDDR with CAFAAG, 1612 MRM and FTR with returnees is now on-going but still requires additional time to achieve the results.

Therefore with the above challenges some adjustments to the work plan have been made and some key activities like construction of four (4) CFSs and latrines and procurement of key items have been delayed. Therefore the project team is requesting for additional 2 months to deliver the remaining project activities, to reach all the objectives as laid out in the project, and to ensure a high quality of child protection programming in all the communities targeted by this intervention.

## List activities that were implemented during project period:

## Generic achievements

- Recruitment process completed with full complement of project staff hired
- Staff and relevant partners oriented on the project objectives and outcomes
- 2 Project laptops procured
- CFS materials procured for 4 sites and construction contract bid accepted.
- 2 Field monitoring visits to the project sites facilitated including capacity support visits by the CHF M & E specialist and the CP technical advisor
- Identification, documentation, tracing and successful family reunification of 7 children (4 boys and 3 girls) through the FTR process, follow-up on-going.
- 40 ( 5 Female & 35 Male) SCI staff, social workers from the MoSD and CP partners have been trained in FTR and Case Management in Aweil East
- Co-chair of state level CPWG and active participation in SGBV Working Group to ensure holistic response and collaboration with implementing partners.

It should be noted that SCI is not the lead agency on DDDR or MRM in NBeG state and thus most of the activities under this output are being implemented in close collaboration with the mandated partners on MRM (UNICEF), DDR (National Commission of DDR) etc.

- 40 (5 Female & 35 Male) partners and SC staff have been trained on

## List outstanding activities:

**Output 1:** Identified and registered separated/unaccompanied children reunited with their families or alternative care arrangements assured

- Printing FTR documentation to facilitate FTR process
- Continuing to respond to cases requiring FTR on an on-going basis.
- Continuing to collaborate closely with the Ministry of Social Development to offer FTR services to returnee children who may be separated or unaccompanied.

**Output 2:** Children/youth (minors) released from armed forces and groups

- Training of 30 MoSD and government line ministries at the county and State level on DRR to reduce child protection threats in emergencies
- Support for additional 35 CAFAAG identified for support with IGA in collaboration with the NCDDR
- In collaboration with the commission for DDR raise awareness of local communities in prevention of grave violation against children in armed conflict

<p>MRM</p> <ul style="list-style-type: none"> <li>Jointly with the Commission for DDR , conducted assessment of former CAFAAG</li> <li>Supported 30 CAFAAG ( all boys ) with IGAs to enhance their community based socio economic reintegration</li> </ul> <p><b>Output 3:</b> Crisis affected children receiving psycho-social support and services</p> <ul style="list-style-type: none"> <li>Conducted assessment of all the proposed four CFS sites and community consultation with local leaders, women , youth and children .</li> <li>Procured construction materials for 4 CFS</li> <li>4 alternative CFS sites identified within the target communities to allow CFS activities to start in a temporary site whilst construction is completed</li> <li>Conducted community mobilization and awareness raising activities on CP and on girl child participation in CFS activities reaching 3,055 community members ( 2,108 Male &amp; 947 Female)</li> <li>Procured assorted CFS materials and commenced CFS activities in all the 4 project locations.</li> <li>1,394 children ( 610 girls &amp; 784 boys) have benefited from psychosocial support through structured play activities and educational games.</li> <li>36 CFS volunteers (14 Female &amp; 22 Male) identified and trained in psychosocial support and age appropriate CFS activities that support children's psychosocial well-being.</li> <li>4 Community Based Child Protection Network ( comprising of 60 CBCPN members 23 Female &amp; 37 Male) established, trained and supported to conduct child protection awareness activities</li> </ul>	<ul style="list-style-type: none"> <li>Continuing to collaborate with the national MRM focal point to ensure grave violations and trends are reported in a timely and accurate way.</li> </ul> <p><b>Output 3:</b> Crisis affected children receiving psycho-social support and services</p> <ul style="list-style-type: none"> <li>Construction of 4 Child Friendly Spaces (CFS) and latrines at the project sites</li> <li>Procuring dignity kits and additional CFS materials as planned</li> <li>In Collaboration with MoSD , NCDDR and other partners , train additional 35 social workers and partners in both FTR , case management and MRM</li> <li>Continue supporting CFS volunteers in organizing structured and semi-structured recreational activities as part of psycho-social support, ensuring that these activities are accessible to all age groups of both boys and girls</li> <li>Continue to provide appropriate psychosocial support to children through individual case management and support to CBCPNs in the locations where child protection activities are set up</li> </ul>	
Review remarks by cluster coordinator.	Name of reviewer	Lisa Monaghan- Protection cluster co-lead
Explain the rationale to endorse or reject the request		
<p>The protection cluster has discussed the issue of the NCE with Save the Children and endorses the request. While there have been administrative challenges for the project, which have been discussed directly with the partner, the protection cluster is satisfied that measures are in place to complete the project within the period of the NCE. The cluster was notified in advance of the challenges of implementing the project, which were clearly highlighted to the M+E officer on their visit to the project site. SCI has developed a catch up plan in order to complete the implementation of the project while avoiding a budget revision. The delay in the project has also seen the positive introduction of improvement of relationships with local communities and stakeholders- as per the protection cluster recommendation- and the procurement of more durable equipment.</p>		
Review remarks by CHF Technical Secretariat:	Name of reviewer	Meron Berhane
<p>The CHF TS has no objection in the approval of this request and will closely follow up the performance of the partner as 3 revision requests have been submitted from the 1<sup>st</sup> round allocation. It is also recommended that CHF TS meets with the agency's management to ensure the administrative challenges are addressed. It is also recommended that this project is prioritized for monitoring visit.</p>		

6 - Revision Details		Proposed Revised Allocation(s) Details on proposed revised allocations.	
Original CHF Allocation(s) Details of the original CHF allocations (please insert information from allocation tables).	Output	Output	Output 1: Identified and registered separated/unaccompanied) children reunited with their families or alternative care arrangements assured Output 2: Children/youth (minors) released from armed forces and groups Output 3: Crisis affected children receiving psycho-social support and services
<p><b>Output</b></p> <p>Output 1: Identified and registered separated/unaccompanied) children reunited with their families or alternative care arrangements assured</p> <p>Output 2: Children/youth (minors) released from armed forces and groups</p> <p>Output 3: Crisis affected children receiving psycho-social support and services</p>	<p><b>Output</b></p> <p>Output 1: Identified and registered separated/unaccompanied) children reunited with their families or alternative care arrangements assured</p> <p>Output 2: Children/youth (minors) released from armed forces and groups</p> <p>Output 3: Crisis affected children receiving psycho-social support and services</p>	<p><b>Output 1:</b> Identified and registered separated/unaccompanied) children reunited with their families or alternative care arrangements assured</p> <p><b>Output 2:</b> Children/youth (minors) released from armed forces and groups</p> <p><b>Output 3:</b> Crisis affected children receiving psycho-social support and services</p>	<p><b>Output 1:</b> Identified and registered separated/unaccompanied) children reunited with their families or alternative care arrangements assured</p> <p><b>Output 2:</b> Children/youth (minors) released from armed forces and groups</p> <p><b>Output 3:</b> Crisis affected children receiving psycho-social support and services</p>
<p><b>Key Activities</b></p> <p>Output 1: Identified and registered (separated/unaccompanied) children reunited with their families or alternative care arrangements assured</p> <p>Activity 1.1 Providing appropriate support to 300 separated and unaccompanied children (200 boys and 100 girls) through comprehensive case management approach in family tracing, reunification and reintegration (including good use of the Inter Agency (IA) Information Management System (IMS) in support of case management)</p> <p>Activity 1.2 Collaboration with MoSD, UN agencies and other organizations in both FTR and case management support (118 staff, included 79 men and 39 women)</p> <p>Activity 1.3 Collaborate with GBV service providers in follow-up of child survivors</p> <p>Activity 1.4 Train 30 MoSD and government line ministries at the county and State level on DRR to reduce child protection threats in emergencies</p> <p>Output 2: Children/youth (minors) released from armed forces and groups</p> <p>Activity 2.1 A comprehensive case management and community based social reintegration are established to protect former CAAFAG children (75 boys)</p> <p>Activity 2.2 Training partners and staff on MRM for 30 partners and staff</p> <p>Activity 2.3 Raise awareness of local communities in prevention of grave violation against children in armed conflict (as identified by the UN Security Council resolution 1612), sexual and gender based violence, abuse, exploitation and neglect (1215 women and 1485 men)</p> <p>Activity 2.4 Monitor and report incidents of child rights/ protection and pass confidentially to CTFMR</p> <p>Output 3: Crisis affected children receiving psycho-social support and services</p> <p>Activity 3.1 Establish and support Child Friendly Spaces (CFS)</p> <p>Activity 3.2 Train CFS volunteers in psychosocial, especially age appropriate CFS activities that support children psychosocial well-being, as per international guidelines and minimum standards</p>	<p><b>Key Activities</b></p> <p>Output 1: Identified and registered (separated/unaccompanied) children reunited with their families or alternative care arrangements assured</p> <p>Activity 1.1 Providing appropriate support to 70 separated and unaccompanied children (40 boys and 30 girls) through comprehensive case management approach in family tracing, reunification and reintegration (including good use of the Inter Agency (IA) Information Management System (IMS) in support of case management). <i>NB. In the remaining 2 months the project plan to strengthen work with CBCPNs to identify, follow up and monitor CP concerns.</i></p> <p>Activity 1.2 Collaboration with MoSD, UN agencies and other organizations in both FTR and case management support.</p> <p>Activity 1.3 Collaborate with GBV service providers in follow-up of child survivors</p> <p>Activity 1.4 Train 30 MoSD and government line ministries at the county and State level on DRR to reduce child protection threats in emergencies</p> <p>Output 2: Children/youth (minors) released from armed forces and groups</p> <p>Activity 2.1 A comprehensive case management and community based social reintegration are established to protect former CAAFAG children (75 boys)</p> <p>Activity 2.2 Training partners and staff on MRM for 30 partners and staff</p> <p>Activity 2.3 Raise awareness of local communities in prevention of grave violation against children in armed conflict (as identified by the UN Security Council resolution 1612), sexual and gender based violence, abuse, exploitation and neglect (1800 women and 2200 men)</p> <p>Activity 2.4 Monitor and report incidents of child rights/ protection and pass confidentially to CTFMR</p> <p>Output 3: Crisis affected children receiving psycho-social support and services</p> <p>Activity 3.1 Establish and support Child Friendly Spaces (CFS)</p> <p>Activity 3.2 Train CFS volunteers in psychosocial, especially age appropriate CFS activities that support children psychosocial well-being, as per international guidelines and minimum standards</p> <p>Activity 3.3 Organize structured or semi-structured recreational activities as part of psycho-social support, ensuring that these activities are accessible to all age</p>		

	<p>Activity 3.3 Organize structured or semi-structured recreational activities as part of psycho-social support, ensuring that these activities are accessible to all age groups of both boys and girls (500 boys and 400 girls)</p> <p>Activity 3.4 Provide appropriate psychosocial support to children through individual case management</p> <p>Activity 3.5 Support of CBCPNs in the locations where child protection activities are set up</p> <p>Activity 3.6 Child Protection and psychosocial awareness sessions are delivered to the CBCPNs</p> <p>Activity 3.7 Establish and support community based, age related activities/ groups for formerly abducted children</p>		<p>groups of both boys and girls (1200 boys and 800 girls)</p> <p>Activity 3.4 Provide appropriate psychosocial support to children through individual case management</p> <p>Activity 3.5 Support of CBCPNs in the locations where child protection activities are set up</p> <p>Activity 3.6 Child Protection and psychosocial awareness sessions are delivered to the CBCPNs</p> <p>Activity 3.7 Establish and support community based, age related activities/ groups for formerly abducted children</p>																																												
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Total Estimated Budget USD	451,365
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PART I											Exps to date(April-July 2013)
(a) Items Description (insert more budget line rows as needed)	(b) Location	(c) Cost Type D or I	(f) Total CHF Cost	(i) *Other funding to this project including in-kind	Quantity	Unit cost	Revised Total	Variance	Variance %		Exps to date(April-July 2013)
<b>1 RELIEF ITEMS AND TRANSPORTATION (please separate relief items and transportation budget lines)</b>											(Apr-July)
1.1	Recreational kits for children activities	Field	D	0	1,000	4.0	250	-	0%		
1.2	Child Friendly Spaces (CFSs) kits	Field	D	0	1,000	4.0	250	-	0%		
1.3	ECD kits for children 3-years who will be in the CFSs	Field	D	0	1,000	4.0	250	-	0%		
1.4	Water Storage containers	Field	D	0	14,000	4.0	3,500	-	0%		
1.5	Buckets for handwashing with lids	Field	D	0	240	24.0	10	-	0%		
1.6	Soap for handwashing and hygiene items such as toothbrushes	Field	D	1,320		12.0	235	2,820	1,500	53%	2848
1.7	Dignity kits for girls who have entered puberty and Participate in the CFSs	Field	D	3,000		600.0	12	7,200	4,200	58%	2762
1.7	Stationery for CFS activities	Field	D	3,200		4.0	1,500	6,000	2,800	47%	2992
1.8	File cabinets for storing files with confidential information on children	Field	D	300		3.0	100	300	-	0%	283
1.9	Sitting mats for children in the 3-6 years age-group	Field	D	0	240	40.0	50	2,000	2,000	100%	
1.10	Printing of manuals, forms for identification, documentation, referral and follow up for case management	Field	D	3,000		1.0	5,000	5,000	2,000	40%	
1.11	materials for rehabilitation of 2 existing CFSs, plus labour charges	Field	D	12,000		1.0	33,200	33,200	21,200	64%	10089
1.12	Rain gear for CBCPNs members and APOs	Field	D	1,782		66.0	63	4,190	2,408	57%	4295
1.13	Materials for construction of 2 CFSs, with latrines plus labour charges	Field	D	30,000		1.0	30,000	30,000	-	0%	12172
Sub-total SUPPLIES, COMMODITIES...				54,602	17,480			90,710	36,108	40%	35441
<b>2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)</b>											
2.1	Child Protection Advisor (international) - technical advise and quality assurance	Juba	D	12,742		6.0	7,079	12,742	-	0%	12720
2.2	CP Project Manager (National)- provides daily oversight to activities	Field	D	22,182		6.0	3,697	22,182	-	0%	2157
2.3	CP Project officers (National)- implement activities with communities	Field	D	37,636		18.0	2,102	37,636	-	0%	6460
2.4	Assistant CP Project officers (National)- implement activities	Field	D	26,208		36.0	728	26,208	-	0%	4813
2.5	CFS volunteers incentives- working with children at the CFSs	Field	D	28,944		6.0	4,824	28,944	-	0%	7348
2.6	Driver	Field	D	3,552		6.0	582	3,552	-	0%	0
2.7	Data Manager -Manages the IA CP IMS hosted by SC	Juba	D	4,344		6.0	1,448	4,344	-	0%	
2.8	Data entry clerks (2) -collect data and enter into system at the field level	Field	D	8,736		12.0	728	8,736	-	0%	1925
2.9	Deputy Director Program Implementation- NBEG state- management oversight	Field	D	6,225		6.0	6,917	6,225	-	0%	
2.11	Finance Officer - financial management at the field level	Field	D	1,801		6.0	2,001	1,801	-	0%	
2.11	Logistics officer-Provides timely logistical support to the project	Field	D	1,382		6.0	1,536	1,382	-	0%	
2.12	Cook	Field	D	1,377		6.0	459	1,377	-	0%	144
2.13	Cleaner	Field	D	1,377		6.0	459	1,377	-	0%	1632
2.14	Security Guards	Field	D	1,377		6.0	459	1,377	-	0%	247
2.15	MEAL Coordinator-monitoring activities, verifying reports at the level	Field	D	2,946		6.0	2,458	2,946	-	0%	309
2.16	Deputy Director Supply chain- ensures timely procurement and delivery of items	Juba	I	3,508		6.0	7,309	3,508	-	0%	
2.17	Awards Manager- ensuring that contractual obligations under this grant are met	Juba	I	3,244		6.0	6,759	3,244	-	0%	
2.18	logistics officer-Provides timely logistical support to the project at Juba level	Juba	I	737		6.0	1,536	737	-	0%	
2.19	Administration Manager- providing administrative support to staff under this project	Juba	I	1,178		6.0	2,455	1,178	-	0%	
2.2	Finance Officer - Verifying financial transactions for completeness/compliance	Juba	I	1,420		6.0	2,958	1,420	-	0%	1177
2.21	HR Officer-Field support- will support the HR needs of the staff in this project	Juba	I	695		6.0	1,448	695	-	0%	
Sub-total PERSONNEL COSTS				171,813				171,813	-	0%	38932
<b>3 STAFF TRAVEL (Flights, DSA, Perdiem, Terminals - Describe the nature of the travel and staff members responsibility/title)</b>											
3.1	In-country travel- Field-Juba and Juba -Field	Field	D	9,600		6.0	1,600	9,600	-	0%	464
3.2	In-country travel- Juba -Field-Juba	Juba	I	4,800		6.0	800	4,800	-	0%	2025
3.3				0					-	0%	
3.4				0					-	0%	
Sub-total STAFF TRAVEL				14,400				14,400	-	0%	2489
<b>4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)</b>											
4.1	3-day Training of 118 social workers and partner agency staff on case management	Field	D	11,800		118.0	100	11,800	-	0%	3073
4.2	4-day training for 36 CFS facilitators on child protection, safeguarding and psychosocial support	Field	D	6,480		36.0	180	6,480	-	0%	1628
4.3	2-day training for 60 CBCPN members on CP, identification and referral of at risk children	Field	D	6,540		60.0	109	6,540	-	0%	6946
4.4	Provision of support to 300 UASC through case management	Field	D	38,000		300.0	90	27,000	(9,000)	-33%	950
4.5	Establishment of a community based accountability and complaints handling mechanism and raise awareness on the same	Field	D	2,500		1.0	2,500	2,500	-	0%	4267
4.6	Monthly case management coordination meetings with all partners and govt.	Field	D	4,500		6.0	497	2,800	(2,000)	-71%	478
4.7	Community mobilization and awareness raising on girls' participation in CFSs	Field	D	5,000		2.0	2,500	5,000	-	0%	119
4.8	Case management and reintegration of 75 CAAFAG	Field	D	15,000		75.0	121	9,082	(5,908)	-65%	114
4.9	3-day training of 60 SC and partner agencies' staff on MRM	Field	D	12,000		60.0	100	6,000	(6,000)	-100%	1830
4.10	Raise awareness of local communities on CP and grave violation against children	Field	D	21,000		3.0	2,800	7,800	(13,200)	-169%	825
4.11	3- day training of 30 MoSD and government line ministries on DRR for CP in emergencies	Field	D	4,500		30.0	150	4,500	-	0%	
4.2				0					-	0%	
4.3				0					-	0%	
Sub-total TRAINING, WORKSHOPS...				125,520				89,512	(36,108)	-40%	20230
<b>5 CONTRACTS/SUB GRANTS (Specialized services for the project provided by outside contractors or partners/NGOs)</b>											
5.1				0					-	0%	
5.2				0					-	0%	
5.3				0					-	0%	





Sub-total CONTRACTS				0	-	0%			
<b>6 VEHICLE OPERATING &amp; MAINTENANCE COSTS (provide detailed information on item/activity)</b>									
6.1	Vehicle running costs -maintenance +fuel(30%)	Field	D	9,990	5,500	9,900	0%	7469	
6.2	Vehicle running costs -maintenance +fuel(10%)	Juba	I	5,197	10,828	5,197	0%		
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS				15,097		15,097	0%	7469	
<b>7 OFFICE EQUIPMENT &amp; COMMUNICATIONS (provide detailed information on item/activity)</b>									
7.1	Laptops for data entry clerks	Field	D	3,000	2,0	1,900	3,000	0%	
7.2	Equipment maintenance (including VSAT_generators )	Field	D	875	6,0	750	875	0%	
7.3	Communication fees- thuraya and mobiles	Juba	I	4,851	6,0	10,106	4,851	0%	1046
Sub-total OFFICE EQUIP. & COMMUNICATIONS				8,526		8,526	0%	1046	
<b>8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.</b>									
8.1	Building maintenance and repair-Field	Field	D	4,500	6,0	3,000	4,500	0%	3731
8.2	Maintenance and repair (including generators-Juba)	Juba	I	3,911	6,0	8,147	3,911	0%	1114
8.3	Guesthouse supplies and consumables-Field	Field	D	3,750	6,0	2,500	3,750	0%	5653
8.4	Office supplies and consumables-Juba	Juba	I	3,840	6,0	8,000	3,840	0%	2730
8.5	Office stationery, supplies and consumables	Field	D	3,000	6,0	2,000	3,000	0%	2268
8.6	Security cost (Contract security for office and guesthouses)	Juba	I	6,720	6,0	14,000	6,720	0%	1500
8.7	Bank charges	Juba	I	1,831	6,0	3,916	1,881	0%	8
8.8				0				0%	
8.9				0				0%	
Sub-total OTHER COSTS				27,601		27,601	0%	17004	
<b>(i) SUBTOTAL Project Costs</b>				<b>417,860</b>		<b>417,860</b>	<b>0%</b>	<b>122,611</b>	
<b>(ii) Programme Support costs Not to exceed 7% of Project requirements(A)</b>					28,236	17,480	28,236	0%	8,583
<b>(iii) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(A) and PBC(B)</b>					4,469	1,224	4,469	0%	
<b>GRAND TOTAL (i+ii+iii)</b>				<b>451,365</b>		<b>451,364</b>	<b>0%</b>	<b>131,194</b>	

