Common Humanitarian Fund for South Sudan CHF 13_Merlin_Health_NCE_Alloc. rev_Final 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-sudanfinancing/common-humanitarianfund or contact the CHF Technical Secretariat. For CHF Technical Secretariat: Instructions: Complete this request form and submit to the CHF Technical Secretariat at Date: 15-11-13 By: AA/ UNDP Informed CHFsouthsudan@un.org and copy kizitoi@un.org. Cluster Coordinator Informed Date: By: Any major changes made to the original allocation as stipulated in the Grantee Informed Date: 15-11-13 By: approved project documents must have the endorsement of the cluster CHF Database Updated Date: 15-11-13 By: coordinator with final approval made by the Humanitarian Coordinator. Nocost extension requests should be well justified and submitted at least two weeks Allocation ID (CHF TS to fill in): SA1/033/13 before expiration of approved project duration. Section 1 - Project Details Cluster 5 September 2013, submitted 11 September 2013, Health Date of Request resubmitted 22 October 2013, Contact Name: Organization Name: Merlin Mishiki Mamboleo Contact cd@merlin-Project Code: SSD-13/H/55410/5195 Email/Tel No.: southsudan.org Jonglei State (Pibor County (Boma, Mewuon, Kasingor Date of Location: and Maruwo Payams) 15 February 2013 Allocation: Eastern Equatoria State (Magwi County , Nimule Payam) Duration (start and end 1 April 2013 to 30 September 2013 Amount Allocated: US\$400,000.00 date as PPA/agreement): Provision and expansion of community, primary and referral healthcare services in selected Project Title: Counties of Eastern Equatoria and Jonglei states. Section 2 - Revision Type/Reason for No-Cost Extension Reason for NCE: Type of Revision: Indicate the type (s) of revision being requested. Indicate reason (s) for no-cost extension. Significant change in activities Change in location Insecurity Programmatic delays X Change in budget Delays in finalizing PPA Change in outputs Inaccessibility Staffing/recruitment Change in target beneficiaries Change in recipient org Delays in disbursement of funds delays X Change in project duration/NCE Other Specify: Internal admn delays Delays in organization's internal transfer of funds Procurement delays Delay in securing supplies from pipeline No. of month requested 3 Other Specify: New end date: 31 December 2013 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 30 September 2013 Amount of Funds Unspent as of 30 September 2013 Amount of Funds Committed But Not Spent by

Percentage of Activities Completed as of 30 September 2013

9	6%	
\$0	0%	
\$55,412	14%	
\$344,588	86%	

Section 4	
This section is for the approving official's review.	
OCHA South Sudan: OCHA South Su	14/11/13
Endorsed by Mr. Vincent Lelei, OCHA Head of Office, South Sudan	Review Date
Humanitarian Coordinator, South Sudan Approved by Mr, Toby Lanzer, DSRSG/RC/HC/UNDP, RR, South Sudan	15/11/2013
EBGE TOLENICAGOS NAINATURANTE	

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.

Grant CHF13_Health_MERLIN_55410_Standard Allocation_130221 that started on 01 April 2013 ends on 30 September 2013 and final report is due on 15 October 2013.

Due to the deteriorating security situation in Boma, Pibor County-Jonglei State in April 2013, Merlin had to close its operations and relocate its staff to Juba pending improved security situation for resumption of services. Consequently, allocated funds for Jonglei State couldn't be fully utilized as designed hence lack of implementation. However, indications are that the security situation can warrant the resumption of skeletal activities with basic service provision to communities that are in dire need of humanitarian assistance. Merlin is poised on returning to Boma to resume activities and serve the communities with access to basic health services in the coming fortnight. Hence will be in a position to complete the implementation of activities of round -1 for Boma during the period of October to December 2013.

We therefore request a NCE of three months to enable sufficient time to resume and complete the implementation of activities as designed to be able to report and close this grant.

Justifications for allocation revision.

Budget line 1.1 Because of the security situation, there was disruption of activities in the Hospital and the road was also not secure and hence we decided to re-align truck transport and hospital staff uniform budgets to drugs and medical supplies.

Budget line 1.11 Because of the security situation, there was disruption of activities in the Hospital and the road was also not secure and hence we decided to re-align truck transport and hospital staff uniform budgets to drugs and medical supplies.

Budget line 1.14 Because of the security situation, there was disruption of activities in the Hospital and the road was also not secure and hence we decided to re-align truck transport and hospital staff uniform budgets to drugs and medical supplies.

Budget line 2.1 Remaining budget used to pay Boma's PC salary.

Budget line 2.2 Budget moved to cover Boma's SHC salary.

Budget line 2.3 Payment already effected to Nimule and Boma pharmacists.

Budget line 2.4 The amount represents payment to health satff like Nimule Medical Director, midwife, & doctors; Boma casual medical staff, Lab technician, TBAs, Nurses, and UNHAS flights and terminal benefits. The expenses under this related to budgets under budget lines:-2.5, 2.8, 2.9, 2.10, 2.31-34, & 2.40.

Budget line 2.5 Refer 2.4 above.

Budget line 2.6 Payment already effected to Nimule and Boma clinical officers.

Budget line 2.7 Payment effected to matrons and nurses and the budget line is related to 2.11,2.14,2.15 & 2.42.

Budget line 2.8 – 2.10 Refer 2.4 above.

Budget line 2.12 Payment already effected & refer 2.13 below as well.

Budget line 2.13 refers 2.12 above.

Budget line 2.14 Payment effected to store keepers, carpenters, electricians, fleet Coordinator and Log Assistant and also similar budget lines 2.21, 2.22, 2.23.

Budget line 2.15- 2.16 Refer 2.7 above.

Budget line 2.17 Payments to Fos, HROs, & Hospital Admin and refer also similar budget lines 2.18,2.19,2.37,2.38.

Budget line 2.18 Payments to Fos, HROs, & Hospital Admin and refer also similar budget lines 2.18,2.19,2.37,2.38.

Budget line 2.19 Refer 2.17 above.

Budget line 2.20 - 2.23 Refer 2.14.

Budget line 2.24 Payments to CapsLog,Log Officers,Log Assistants and also refer budget lines 2.25,2.39,& 2.44.

Budget line 2.25 Refer 2.24.

Budget line 2.26 Actual payment effected to guards to Nimule and Boma and please also refer the related budget line 2.44.

Budget line 2.27 Actual payment effected to cooks to Nimule and Boma and please also refer the related budget line 2.44.

Budget line 2.28 Actual payment effected to cleaners to Nimule and Boma and please also refer the related budget line 2.44.

Budget line 2.29 Actual payment effected to drivers to Nimule and Boma and please also refer the related budget line 2.44.

Budget line 2.30 Payment made to Boma CHWs and please also refer budget line 2.43.

Budget line 2.31 - 2.34 Refer 2.4 above.

Budget line 2.35 Remaining budget moved to other lines as the SHC and other direct staff are more important than a PC.

Budget line 2.37 - 2.38 Refer budget lines 2.18 above.

Budget line 2.39 - 2.40Refer budget lines 2.24 above.

Budget line 2.41 Refer budget lines 2.42 below

Budget line 2.42 Payment to nurses, vaccinators, incentives and per diem and refer also similar budget lines 2.41 & 2.43.

Budget line 2.43 Refer budget lines 2.42 above.

Budget line 2.44 Refer budget line 2.29.

Budget line 2.45 CD salary + R & R and insurance costs for all Juba staff from budget lines from 2.46- 2.53.

Budget line 2.46 Because of the situation in Boma and Interim CHD was brought from MRT which was not anticipated in the budget.

Budget line 2.48 Budget moved to support budget line 2.46.

Budget line 2.52 Refer budget line 2.24.

Budget line 2.54 – 2.55 Budget moved to support other lines.

Budget line 2.56 Refer budget line 2.24.

Budget line 2.57 Budget moved to support other lines.

Budget line 3.2 this was used to cover cost for integrated outreach activities.

Budget line 3.3 this was cost for a chatter flight to Boma above the budgeted cost.

Budget line 4.2 This was cost incurred for a staff that was sent to Borr for training and had to be flown to Juba and accommodated during his stay until he returned to to Boma after the relocation of the team.

Budget line 6.1 cost for truch hire to transport durgs from Magwi county HQ to Nimule Hospital.

Budget line 6.10 cost incurred for the purchase of diesel for the recovery of Boma vehicle form the SPLA.

Budget line 6.11 cost for the maintenance of recovered Boma vehicle from the SPLA.

Budget line 7.3 sucsciption fee for Boma project prior to the relocation.

Budget line 8.1 this was cost incurred for electrical materials prior to the relocation from Boma for the staff compound and the hospital

Budget line 8.11 cost incurred for equipment maintenance.

Budget line 8.13 cost incurred to support other running cost not previewed in te budget.

Budget line 8.15 Cost incurred for rehabilitation cost of the facilities prior to the relocation.

List activities that were implemented during project period:

The following activities were implemented in Nimule

- Provide emergency surgical interventions and trauma care in Nimule hospital
- Provide consultations and treatment of common illnesses in OPDs and IPDs, including the use of IMCNI protocol
- Provide laboratory services with improved diagnostic capacity,
- Provide maternal healthcare (routine ANC/PNC checkup, supplementary feeding/micro-nutrient supplementation, TT injection, LL ITN and IPT to prevent malaria, immunization, vitamin A supplementation for children and postpartum mothers, FP services and referral, etc.),
- Provide child healthcare (Routine immunization, accelerated vaccination campaign for DPT and Measles and NIDs for polio plus, integration of nutrition services, growth monitoring and promotion, Vitamin A supplementation, de-worming, etc)
- Strengthen universal precautions and infection prevention including medical waste management in all supported health facilities.
- Advocate for and support employment of trained health staff as per the BPHS and higher level care recommendations of MoH in all health facilities with a focus on ensuring midwifery care.
- Strengthen community health structures and conduct targeted health awareness based on community research findings on common illnesses, MCH, nutrition, healthcare seeking behavior, information on available services in the health facilities.

List outstanding activities:

The following activities are outstanding in Boma, Jonglei State:

- Provide emergency surgical interventions and trauma care in Boma hospital.
- Conduct on the job and formal/refresher training for facility health workers in specialized emergency surgical interventions/triage and trauma care, core pipeline and pre-positioning drug supply,
- Provide mobile health services to IDP populations,
- In emergencies, provide first aid, triage and referral to secondary facilities.
- Provide consultations and treatment of common illnesses in OPDs and IPDs, including the use of IMNCI protocol for girls and boys,
- · Provide laboratory services with improved diagnostic capacity,
- Provide maternal healthcare (routine ANC/PNC checkup, supplementary feeding/micro-nutrient supplementation, TT injection, detection of danger signs and referral of complicated pregnancies, ITN and IPT to prevent malaria, immunization, vitamin A supplementation for postpartum mothers, FP services and referral, etc.).
- Provide child healthcare (routine immunization, accelerated mass campaign for measles and NIDs for polio plus, integration of nutrition services, growth monitoring and promotion, Vitamin A supplementation, de-worming, etc)
- Strengthen universal precautions and infection prevention including medical waste management in all supported health facilities.
- Advocate for and support employment of trained health staff as per the BPHS and higher level care recommendations of MoH in all health facilities with a focus on ensuring midwifery care.
- Strengthen community health structures and conduct targeted health awareness based on community research findings on common illnesses, MCH, nutrition, healthcare seeking behavior, information on available services in the health facilities, etc.

The following activities are outstanding at Nimule, EES:

- Continue to provide emergency surgical interventions and trauma care in Nimule hospital,
- Conduct a refresher training for facility health workers in specialized emergency surgical interventions/triage and trauma
- Strengthen universal precautions and infection prevention including renovation of the hospital incinerator
- Continue to provide infection prevention inputs

Review remarks by cluster coordinator.

Name of reviewer

Dr. Julius Wekesa

Explain the rational to endorse or reject the request

The cluster fully supports the return of Merlin to Boma to continue services to the vulnerable communities. Noting that the organization was the sole provider in this location until the time of their pullout, any support to have them resume and continue the project would be much appreciated. The area of operation remains a key priority geographical location for the health cluster.

Review remarks by CHF Technical Secretariat:

Name of reviewer

Federica D'Andreagiovanni

Health cluster discussed and endorsed request for NCE and allocation revision. CHF TS reviewed the request and asked Merlin to provide justifications for the revisions in the budget lines. The requested information was provided.

Merlin should provide an interim final narrative report covering activities upto 30 September 2013. An updated final narrative report will be requested one month at the end of the NCE period.

O - INCVISION DETAILS	Details				
Original (Details of th	Original CHF Allocation(s) Details of the original CHF allocations (please insert information from allocation tables).	tion tables).	Proposed Revi	Proposed Revised Allocation(s) Details on proposed revised allocations.	
Output	1: Increased access to and quality of community, primary, and referral healthcare services with a strengthened (emergency) referral system and a special emphasis on women and children under five years of age.	nd referral healthcare nd a special emphasis	Output	 Increased access to and quality of community, primary, and referral healthcare services with a strengthened (emergency) referral system and a special emphasis on women and children under five years of age. 	e services en and
	2: Increased coverage of targeted population with communicable disease outbreak prevention messages, epidemic investigation and response, and coordination for FPR	able disease outbreak , and coordination for		2: Increased coverage of targeted population with communicable disease outbreak prevention messages, epidemic investigation and response, and coordination for EPR.	sak EPR.
	3: Increased emergency referrals and life-saving surgical interventions at the Nimule & Boma hospitals	interventions at the		 Increased emergency referrals and life-saving surgical interventions at the Nimule & Boma hospitals 	e Nimule &
Key Activities	Ensure effective delivery of comprehensive primary and secondary with un-restricted and non-discriminatory access for women, men, vulnerable groups including ethnic minorities and returnees	ondary health services men, girls, boys and	Key Activities	Ensure effective delivery of comprehensive primary and secondary health services with unrestricted and non-discriminatory access for women, men, girls, boys and vulnerable groups including ethnic minorities, returnees & IDPs	es with un- able groups
	Ensure adequate and uninterrupted supply of drugs, medical supplies, medical equipment and laboratory supplies through direct and MoH's supply chain:	ical supplies, medical supply chain:		Ensure adequate and uninterrupted supply of drugs, medical supplies, medical equipment and laboratory supplies through direct and MoH's supply chain:	equipment
	Strengthen emergency preparedness and response capacity of all supported health facilities and affected communities	of all supported health		Strengthen emergency preparedness and response capacity of all supported health facilities and affected communities	Ith facilities
Locations (specify county):	EES: Magwi County Jonglei State: Pibor County		Locations (specify county):	Jonglei State: Pibor County EES: Magwi County	
Beneficiaries:	58,396		Beneficiaries:	58,396	
Duration:	1 April 2013 to 30 September 2013		Duration	1 April 2013 to 31 December 2013	
Indicative CHF	Relief Items and Transportation	48,795	Indicative CHF Budget:	Relief Items and Transportation 45,259	
Budget	Personnel	213,853		Personnel 226,064	
	Staff Travel	5,950		Staff Travel 11,550	
	Training/Workshop/Seminar/Campaign	6,250		Training/Workshop/Seminar/Campaign 2,250	
	Contracts/ Sub grant	4,001		Contracts/ Sub grant 4,801	
	Vehicle Operating and Maintenance Costs	24,256		Vehicle Operating and Maintenance Costs 22,714	
	Office Equipment and Communication	21,150		Office Equipment and Communication 19,042	
	Other Costs	45,876		Other Costs 42,015	
	Programme Support Costs (PSC)	29,870		Programme Support Costs (PSC) 26,305	
	Audit cost (NGOs only)			Audit cost (NGOs only)	
	Total:	400,000		Total: 400,000	



400,000

Other secured I	unding: please indicate if there is any other funding or resources (cash or in-kind) received toward as	ď

	(a) Items 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) ORIGINAL CHF Cost	Revised amount	Variance	Variance in %	(I) *Other funding to this project including in-kind
1.1	Housine drugs and medical supplies (including lab supplies) Borne & Nimule	ensportatio		Lumpsum	50%	40	4 154 00	8,308	14,469	6,161	74%	43,860
1.46	Health stationary inducting IEC/IECC materials. Borns & Nimuse revolved in the result of the result	EES EES	0	Lumpsum Lumpsum Lumpsum	50% 50% 50%	20 20	473 33 2 500 00	1,420 2,600	1,420 2,500	0	0% 0%	5,000 23,890 3,356
1.6	Support to Namule Hospital Board CHCs & H+Ps (stationaries, H+P lots, etc). Generator for Namule Hospital	EES	0	Lumenum Unit	50% 50% 25%	10	30,000,00	7,500	7,500	0	#DIVIO!	13,500
17	Generator fuel and maintenance Theatre & Lab equipment	EES EES	0	Cativ Lumpsum	50% 50% 50%	60 20 40	2,500 00 2,000 00	7,500 2,000	7,500 2,000	0	0%	9.800 9.800
1.1	Medical supplies (Other) Transportation orbities flights to Bome Transportation - Stuck tersels.	Jonde Jorglei Jorglei	0	Morth Trips Trips	50% 50%	20	821 00 3,000 00 5,000 00	1,242 3,000 5,000	1,242 3,000	-5,000	0%	4,000
1 12	Busport to local health structures (neturing HHPs and VHCs) Generator fuel and maintenance. Borns.	Jondei Jondei	0	Meetings Month	50% 50%	40	275.00 2.000.00	550 4,000	550 2,803	-1,197	0%	4,344
	staff uniforms Patient bed linen (blankets and bedsheets) at SUPFLIES, COMMODITIES	Jorges Jorges	D D	Pleces	100%	100 0 65 0	35 00 35 00	3.800 2,275	2,275	-3,500 0	0%	
	PERSONNEL (provide detailed information on responsibility/fittle, post io	ecation and	the percentage de	dicated to the CH	F project) 17%	60	5 242 00	48,795 6,242	45,259	-3,536 4,849	-7%	117,550 15,726
22	Server health coordinator himse: @ 17% Phormacod x 1	EES EES	0	Monthly Monthly	17% 50%	60 60	5 446 DO 265 DO	5,448 795	0 2,738	-5,444	-100% 244%	16,338 795
24	Medical Officers x 4 Medical Director x 1	EES EES	0	Morthly Morthly	50% 50% 50%	60 60	4 932 00 1 454 50	14,798 4,364	42,626 0	27,830 -4,364	188% -100%	14,796 4,364
2.7	Cascal Officers x 5 PHC Supervisor x 1 Anesthetist x 2	EES EES	D D	Morenly Morenly Morenly	50% 50% 50%	60 60	2 797 00 504 00 762 50	8,391 1,512 2,288	15.506 22,710	7,115 21,194 -2,288	1400%	6,391 1,512 2,288
2.9	Matron	EES EES	D	Monthly Monthly	50% 50%	60	922 50 5 214 00	2,768 15,642	0	-2,768 -35,642	-100%	2,768 15,642
2 11	Michines x 6 Data Officer x 1	EES EES	D D	Moreny Moreny	50% 50%	60 60	1.407.50 209.50	4,223 629	3,536 1,980	-687 1,352	-16% 216%	4.223 629
214	Store clerk x 2	EES EES	D	Morthly Marchly Marchly	50% 50% 50%	60 60	301 00 318 50 672 00	903 966 2,016	3,693	-903 2,737 -2,016	-100% 286%	903 956 2 016
2.16	Lab Asst X 3	EES EES	0	Morthly Morthly	50% 50%	60	471.00 418.00	1,412	5,708	-1,413	-100% 355%	1,413
218	HRQ X 1 14-1 Administrator X1	EES EES	D	Monthly Monthly	50% 50%	60 60	309 50 265 00	929 795	1.914	986 +795	106%	929 795
221	Electrician x 1	EES EES	D D	Monthly Monthly	50% 50%	60	96 00 175 50	288 527	0 0	-284 -527	+100%	288 527
2.23	Store keepers x 2	EES EES	0	Monthly Monthly Monthly	50% 50% 50%	60 60	119 00 318 50 400 00	367 966 1,200	0 0 7,527	-957 -956 6,327	-100% -100%	357 956 1 200
2 25 2 26	Log Asst x 1 Guards x 14	EES EES	0	Monthly Monthly	50% 50%	60	253 50 1.413 00	761 4,239	7,005	-761 2,766	-150% 85%	761 4 239
2 27 2 28	Cooks x 7 Cleaners x 30	EES EES	D	Monthly Monthly	50% 50%	60 60	718 00 2,913 50	2.154 8,741	3,355 13,349	1,201	56% 53%	2,154 8,741
2 30	CHWs x 6	EES EES	D	Morthly Morthly	50% 50% 50%	60 60	1 112 00 725 00 2 793 00	3,336 2,176 8,379	5,204 7,026	1,868 4,853 -8,379	223%	3,336 2,175 8,379
2.32	water carners x 2	EES EES	D D	Monthly Monthly Monthly	50% 50%	60	192 00	576 438	0	-576 -418	-100%	576 438
2 34	Sentation Assistant x 1 Project coordinator, Borne (\$25% (5.061)	EES Jonglei	D D	Morthly Morth	50% 25%	60 60	112 50 5.061 00	338 7,592	0	-338 -7,592	-100% -100%	338 19,243
2.37		Jonglei Jonglei	D D	Month Month	25% 33% 33%	60	5,255 00 325 00 200 00	7,883 660 400	0	-7,883 -650	+100%	20 211 4 027
2.39	Logistics officer. Borna (80%) (850) POSCHAR FRANKLING (CHICA) POSCHAR FRANKLING (CHICA)	Jonglei Jonglei	D D	Morth Morth Morth	33% 33%	60 60	425 00 3.374 00	850 6,748	0	-850 -850	-100% -100% -100%	1 406 4 027 32 350
2.41	PORDE THE SET TO SET THE CLE CITY DESCRIPTION CHICAGO COLORS (WASE)	Jonglei Jonglei	D D	Month Month	33%	60	2.310.00 5.822.00	4,620 13,644	15,144	30,524 -13,644	228%	22,095 43,296
	PERENTE THE PROJECT SUSPICIONES SITE (COURTE CHES BY COOK, MUNICIPAL BY)	Jonglei Jonglei	D D	Month Month	33% 33% 17%	50 60	477 60 3,863 00	966 7,726		-7,726	-100% -100% 94%	15,972 26,114
2 46	Country director: Jubie (0:17% (6:791) Country health director: Jubie (0:17% (6:752)	CES		Morth Morth Marth	17% 17%	60 60	6 791 00 6 752 00 6 233 00	6,791 8,752 6,233	13.186	8,395 3,781 596		6,903 6,903 5,945
2.46	Country finance director. Auto @ 17% (6 233) Operations manager. Auto @ 17% (6 116) Lopetics manager. Juba @ 17% (5 944)	CES CES		Month Month	17%	60 60	6,116.00 5,944.00	0,116 5,944	5,637 3,106 5,828	3,010	-49% -2% -18%	5,907 5,933
2.5 2.51	Monitoring and evaluation operdinator, Juba (0 17% (4 903) Capital logistician, Juba (0 17% (4 121)	CES CES	1	Month Month	17% 17%	60 60	4,121.00	4,903 4,121	4,026 2,671	-877 -2,450	-18% -35%	4,975 5,596
2:53	Logatics officer (2), Juba & 17% (1,231) Human Resource Manager, Juba & 17% (5,944)	CES		Month Month Month	17% 17% 17%	60 60	1,231,00 5,944,00 1,260,00	1,231 5,944 1,260	5,438	-1,231 -506 -630	-100% -9%	780 5,933 780
2.55	HR/Admin Officer (2) Juba (8 17% (1 990) Finance Officer (2) Juba (8 17% (1 697) Finer Coordinator Juba	CES CES		Month Month	17%	60		1,897	630 849 403	-849 -603	50%	1,265
2.57 Sub-Jot	Support staff (shiver cook, cleaner and compound ass), Juba @ 17% (2,168) at PERSONNEL COSTS	CES		Month	17%	5.0	2,169.00	2,168 213,863	1,084 222,500	-1,084 8,647	-50% 4%	3,748 373,606
3.1		1,1,4,74			50% 50%	6.0	200.00	600	5,323	4,723 600	787%	3,100
	Travel fights - international (technical support visits of advisors)	CES CES	D	Monthly Staff Month	50% 50%	50 20 40	200 00 1 350 00 400 00	1,350 800	2,906 721	1,556	115%	4,000 2,275 1,440
3.5	Project man per celliful from a ream and superisson to days per monther.	EES JS	D D	Month Month	50% 50%	4 0 20 0	300 00 200 00	2,000	2,000	0	0%	960 3,600
4	AT STAFF TRAVEL TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGHS - (Describe type of	training, nu		nts, duration) Staff-days	100%	75.0	30.00	5,960	11,550	5,600		15,375
	Medical staff transp on EPR (15 staff for 5 days). Bona (15 staff for 5 days) Transported transported staff for 5 days). Bona (15 staff for 5 days). Transported Bona staff in July (10 origins). Finance HS M.S.E.	EE8.JS EE8.JS	D D	Staf-days Participants	100%	20.0	100 00	2,000	2,250	-2,000 -2,000	-100%	
5	ITRAINING, WORKSHOPS CONTRACTS/SUB GRANTS (Specialized services for the project provide			artners/NGOs)				8,250	2,250	4.000	-64%	
51 Sub-tot	Security services, Julia 60 17% all CONTRACTS	CES	1	Month	17%	6.0	4 001 00	4,001 4,001	4,801	800		8,248 8,248
61	VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed infor- Vehicle rental for drug colletion from Jubs and Magwi county HQ Vehicle fuel - deset Nimure	EES,JS EES,JS	D D	Otrly Monthly	17%	60	529 00 1 600 00	629 4,800	1,912	1.363	2619. 0%	3,000 6,225
63	Vericle fuet JAZA Matorcycle fuet – petrol ham.de	CES EES.JS	i D	Month Monthly	17%	60	1 300 00	1,300	1.300	0	0%	1,165 1,165
6.6	Vehicle maintenance. Juba	EES.JB CES	D	Lumpeum Month	17%	50 60	4,000.00 1,200.00	4,000 1,200	4,075 1,200	75	0%	7,880 3,230
6.8	Vehicle insurance Nimule (4 care)	EES JS EES JS	D D	Monthly Lumpourn Monthly	33% 50% 50%	60 60	100.00 457.00 200.00	1,371 600	200 1,371 600	0	0%	3,230 5,484 2,742
6 10	Motorcycle insurance Nimule Vehicle fuel including motorbies. Borna Vehicle maintenance including motorbies. Borna	EES JS	D	Month Month	50% 33%	60	5.000.00	3,000	1,500	-1,500 -1,500	-50% -50%	7,314
6.12	Verside insurance Bone (4 cars @ \$457 per month) Verside insurance .Abe (2 cars @ \$457 per month) all VEHIGLE OPERATING & MAINTENANCE COSTS	EES JS CES	D	Month Month	67% 67%	60 60	457.00 457.00	1,828	1,628		0% 0%	1,162
7	OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information	n on Itemia		Name of the last o	220	40	407.00	24,250	22.714	-1,642		42,597
71 72 73	Annual Contraction of the Contra	EE8.JS EE8.JS	D D	Monthly Please Month	33% 17% 33%	60 60 60	667.00 950.00 1.505.00	1,334 960 3,010	1,975 1,2 <u>11</u>	641 261 -3.010	27%	3,156
7.5	Communication running cost (Internet, mobile phone, Salphone), Juba Desidop and accessories for data management	CES EES,JS	D	Month Phoce	17%	60 60	1,906.00	1,906	1,906 1,500	0	0%	3.875
7.7	VHF motorolle handsels and chargers for field conviturications	EESJS EESJS	D D	Piece Piece	33%	60	4,500 00 350 00	9,000 700 2,750	9,000 700	0	0% 0%	960
ub-tot	UPS unt for back up power at florre base at OFFICE Equip. 2 COMMUNICATIONS CYPER CONTA (a. bank charges), provide tempized description of co-	EES.JS	D	Piece	17%	60	2,750.00	21,150	2,750 19,042	-2.108	-10%	11,415
		EES JS CES	D i	Lumpsum Morith	17% 17%	50 50	2 700 00	1,000 2,700	4,922 2,700	3,922	0%	2.299 2.299
84	Legal fees and registration, Juba & 17% Bank chances, Jube & 8%	CES CES	- 1	Month Month	17% 6%	80 60	3.114.00	1,600 1,036	2.000 1.035	500	0%	2,791 1,083
8.5	Legal fees and registration. Namule Bank charges. Nimule	EES.JS EES.JS EES.JS	D D	Lumpsum Lumpsum Monthly	17% 17% 50%	50 50	500 00 1 500 00 600 00	1,800 1,800	1,500 1,600	0	0% 0% 0%	2,791 1,083 8,100
88	Office running cost. Julia (8:17% Office and quest house rent. Juba (8:17%	CES CES	- 1	Morth Morth	17%	60 60	7 036 00 10 000 00	7,038	4,915	-2.131	-30%	7,036 24,325
8 10 8 11	Filed Office rent and accommodation maintainance Equipment repair and maintenance, filmule (medical, 1T, solar power)	EES.AS	D 0	Lumpeum Monthly	17% 33%	60 60	1,500.00	1,500 400	1,539	39	230%	3,000 4,500
8 13	Office equipment repair and maintenance, Juba (IT, solar power) & 17% Office running cost, Borne	CES EES JS EES JS	D D	Morth Morth Morth	17% 50% 50%	60 60	2,230 00 2,000 00 225 00	2,230 6,000 675	3,000 1,000	-3.000	-50% -50%	7,300 4,553 4,800
	CHIECHER MARKET (PROCES - MENGLIS HISTORICS) - OLOG SIGNES STREETING	EES JS EES JS	D D	Lumpeum Lumpeum	33%	60 60	1,500.00	3,000	3,860	-3.000 -1.140	0% -100% -23%	6,979
1) SUB1	al OTHER COSTS TOTAL Project Costs							48,876 570,131	42,015 370,130	-3.861	-8%	82,939 651,730
	gramme Support costs ixceed 7% of Project requirements(A)		1		%	PSC rate>>	7%	25,909	25,909	0		
								3,960			0%	

"Total Direct (D) Cost 280,080 70%
"Total Indirect (I) Cost 119,920 30%