

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 three weeks before expiration of approved project duration.

For CHF Technical Secretariat:

<input checked="" type="checkbox"/> AA/ UNDP Informed	Date: 15-11-13	By: Kizitoi
<input checked="" type="checkbox"/> Cluster Coordinator Informed	Date: 15-11-13	By: Kizitoi
<input checked="" type="checkbox"/> Grantee Informed	Date: 15-11-13	By: Kizitoi
<input checked="" type="checkbox"/> CHF Database Updated	Date: 15-11-13	By: Kizitoi

Allocation ID (CHF TS to fill in): S/090/12

Section 1 - Project Details

Date of Request	20 October 2013, Submitted by Cluster 25 October 2013, resubmitted 28 October 2013	Cluster	Education
Organization Name:	ADRA South Sudan	Contact Name:	Rebecca de Graaff
Project Code:	SSD-12/E/46058/6579	Date of Allocation:	20 September 2012
Location:	Warrap, South Sudan	Contact Email/Tel No.:	programsdir@adrasouthsudan.org +211 911398162
Duration:	12 February 2013 - July 2013 12 February 2013 -30 September 2013 (1 st NCE)	Amount Allocated:	US\$376,573
Project Title:	Education in Emergency for IDPs in Warrap and Western Equatoria		

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 checked="" 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: 2 New end date: 30 November 2013</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 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 checked="" 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 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 checked="" type="checkbox"/> Delay in securing supplies from pipeline</td> </tr> </table> <p>Other Specify: Unmet obligations of UNICEF for EIE (PCA) complementary project which led to the above delays</p>	<input type="checkbox"/> Insecurity	<input checked="" type="checkbox"/> Programmatic delays	<input checked="" type="checkbox"/> Inaccessibility	<input type="checkbox"/> Delays in finalizing PPA	<input 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 checked="" 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 **30 September 2013**
 Amount of Funds Unspent as of **30 September 2013**
 Amount of Funds Committed But Not Spent by **30 September 2013**
 Percentage of Activities Completed as of **30 September 2013**

\$242,647	64%
\$133,926	35%
\$133,926	35%
60%	

Section 4

This section is for the approving official's review.

OCHA South Sudan:

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

14/11/13
Review Date

Humanitarian Coordinator, South Sudan

Approved by Mr, Toby Lanzer, DSRG/RC/HC/UNDP RR, South Sudan

12/11/2013
Review Date

Section 5 – Revision Description and Justification

Description and justification of requested change	
<p>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.</p> <p>To reallocate funds to a new project, please provide a detailed explanation for why the new project was chosen to receive the reallocation.</p> <p>Please provide revision details in the revision table in section 6 of this document.</p>	
<p>ADRA South Sudan has experienced difficulty with unmet obligations from UNICEF for critical equipment and supplies for a current Education in Emergency project (PCA) that the CHF is meant to top-up/complement. The issue was presented to UNICEF mid-year (2012) and numerous times since then. ADRA still waits for complete resolution on when/if UNICEF's obligations will be met. Initially, ADRA was hesitant to enter into the CHF agreement, which would be impossible to carry out without the UNICEF contributions (vehicle, motorcycle, generator and computers). UNICEF committed to ADRA that the vehicle and other equipment would be made available forthwith. Once the vehicle was seen in the UNICEF compound (<u>early February 2013</u>), ADRA signed on with CHF and CHF funds were transferred April 2013.</p> <p>On <u>3 June 2013</u> the most critical item, the vehicle, was finally supplied. The motorcycle and generator remain outstanding. The lack of a vehicle has been the most critical factor limiting staff's movement and achievement of activities. Vehicles have been leased in the area, however the costs of this are prohibitive, and local vehicles are unreliable both in function and availability. The generator has been supplied by ADRA, however due to its age and unreliability, its maintenance has added to program costs.</p> <p>Currently (August and September), Warrap has been experiencing a great deal of rain which is causing flooding which has displaced about 17,000 people throughout the state. The flooding has caused roads to be impassable and schools inaccessible to the team for implementing activities, although they have managed to construct 3 semi-permanent learning spaces, distribute learning materials (to accessible areas) and three classroom tents. Psychosocial training for about 44 teachers was also conducted in Twic.</p> <p>CHF activities were mostly carried out in tandem with the UNICEF PCA activities. A reduced number of project staff were hired due to limited means of transportation to facilitate their movement. Project staff (CHF+PCA) worked diligently and achieved as much as possible despite the constraints, and would really like to achieve all that ADRA set out to accomplish.</p> <p>This request to CHF is to <u>extend the original contract until 30 November 2013</u> in order to complete project activities and reach intended targets. This change does not affect project beneficiary numbers, targets nor core outputs). It is also to request a change in <u>budget</u> to address gaps and shortfalls due to outstanding assets (generator and motorbike), as well as the extended deadline request.</p> <p>Specifically, the 'Relief Items and Transportation' and 'Staff Travel Cost' sections have increased and decreased, respectively, with changes of more than 20%.</p> <p><i>Relief Items and Transportation</i> - Increased budget line due to: A) Self-sourcing emergency pit latrines and hand washing centers; B) Cost of permanent latrine construction is much higher than originally estimated. The cost is offset from the Training/Workshop/Seminar/Campaign line item.</p> <p><i>Staff Travel</i> - The rainy season made some areas inaccessible, so the cost for transportation was originally prohibitively high. Staff travel costs have now reduced as a result of the EIE vehicle being provided by UNICEF in June 2013, which has facilitated joint staff movement to the project sites.</p> <p><i>Office Equipment and Communication</i> - The project catered for internet subscription costs for SMOE, Administration and the field. Market fluctuations for computer and other office supplies for both Juba and Field offices contributed to added expense (this was a change from the previous extension/amendment request and remains the same for this request).</p>	
<p>List activities that were implemented during project period:</p> <ol style="list-style-type: none"> 1) Held monthly education cluster coordination meetings 2) Established committee for EIE response 3) Conducted 4 emergency assessments 4) Prepared 2 preposition point 5) 91 teachers and PTA members trained on emergency preparedness and response and psychosocial support for traumatized children 6) Established 10 semi-permanent learning spaces 7) Established 8 temporary learning spaces (tents) 8) Distributed 84 school-in-a-boxes 9) Distributed 84 blackboards 10) Distributed 11 recreational kits 11) Established 3 school clubs to promote awareness messages 	<p>List outstanding activities:</p> <ol style="list-style-type: none"> 1) Conduct 2 more emergency assessments as per incident (if necessary)¹. 2) One more preposition point to be set in place. 3) There are 9 teachers short of training activities. 4) Establish 0 more semi-permanent temporary learning spaces. 5) Establish 2 more temporary learning spaces (tents) 6) Distribute 16 more school-in-a-boxes 7) Distribute 16 more blackboards 8) Distribute 19 more recreational kits 9) Establish 10 hand washing centers at newly constructed latrines 10) Establish 1 more school club to promote awareness messages

¹ Project target is 6 (3 in each of the 2 counties). Only 2 (1 in each county) were achieved due to lack of project vehicle.

12) Conducted M&E assessment by ADRA Juba office	11) Conduct 6 awareness raising sessions in communities 12) Construct 10 emergency latrines ² : 5 emergency pit latrines and 5 permanent toilets
Review remarks by cluster coordinator.	Name of reviewer Amson Simbolon
Explain the rationale to endorse or reject the request	
The Education Cluster endorses this request, given that there are currently 10 TLS constructed under this project which are operating without latrines and are therefore not meeting minimum standards for education in emergencies. The Cluster endorses the request under the condition that the latrine and hand washing station construction is made <u>the highest priority activity</u> , but advises that no further extensions or amendments will be endorsed for this project. If the partners wish to continue activities beyond the 30 November cut off, they will need to ensure that all funds have been mobilized prior to that point.	
Review remarks by CHF Technical Secretariat:	Name of reviewer Federica D'Andreagiovanni
Education cluster discussed and endorsed the NCE and allocation revision upto 30 November 2013. ADRA is cautioned that there will be no mre extension after 30 November 2013.	
CHF TS reviewed the request and asked ADRA to provide justifications for the allocation revision. The CHF TS has officially written to ADRA to remind the organization of deadline on processing NCEs/budget realignment to have occurrences of late submissions in the future.	

² The plan for constructing 5 permanent pit latrines is in place. The 5 emergency pit latrines sets are no longer available through the pipeline — these will now be sourced from within the budget.

6 - Revision Details		Proposed Revised Allocation(s) Details on proposed revised allocations.																					
<p>Original CHF Allocation(s) Details of the original CHF allocations (please insert information from allocation tables).</p> <p>Output</p> <p>1.1 6 monthly Education Cluster Coordination meetings conducted. 2.1 Conduct at least 3 assessments in each of 3 countries. 2.2 Rapid Needs Assessment tool used for assessments and reports shared with UNICEF. 2.3 3 pre-position points in Warrap supplied and ready for response. 2.4 100 teachers and education managers (70M; 30F) trained to administer education in emergency including emergency response preparedness and response procedures such as assessment, coordination, implementation, evaluation as well as psychosocial support, peace building skills and other key health components (i.e., HIV&AIDS, hygiene and sanitation). 3.1 20 safe learning spaces established (10 protective tents; 10 semi-permanent structures). 3.2 School supplies distributed as necessary and also established and prepositioned for times of crisis (if a balance of supplies).</p> <table border="1"> <thead> <tr> <th>Item</th> <th>#</th> </tr> </thead> <tbody> <tr> <td>School in a box</td> <td>100</td> </tr> <tr> <td>Blackboards</td> <td>100</td> </tr> <tr> <td>School bags</td> <td>5,000</td> </tr> <tr> <td>Recreational kits</td> <td>30</td> </tr> <tr> <td>Hygiene promotion kits</td> <td>30</td> </tr> <tr> <td>Handwashing centers</td> <td>10</td> </tr> </tbody> </table> <p>3.3 4 school clubs established to learn about and then promote messages on girls' education and other topics in camps/settlements (2 clubs/county) 3.4 4 awareness raising sessions (HIV&AIDS, hygiene/sanitation, promotion of girls' ed) conducted through school clubs in camps/settlements. 3.5 5 emergency pit latrines and 5 permanent toilets constructed in IDP/host community schools. Following are UNICEF identified in-kind contributions towards this deliverable.</p> <table border="1"> <thead> <tr> <th>For emergency latrines</th> <th>#</th> </tr> </thead> <tbody> <tr> <td>Toilet slabs</td> <td>5</td> </tr> <tr> <td>Plastic sheets</td> <td>5</td> </tr> <tr> <td>Latrine digging kits</td> <td>5</td> </tr> </tbody> </table>	Item	#	School in a box	100	Blackboards	100	School bags	5,000	Recreational kits	30	Hygiene promotion kits	30	Handwashing centers	10	For emergency latrines	#	Toilet slabs	5	Plastic sheets	5	Latrine digging kits	5	<p>Output</p> <p>Same as original allocation, except for the following: Output 3.2 – ADRA will not be able to distribute 5,000 school bags since these are no longer available as in-kind items from UNICEF Output 3.4 – ADRA will not be able to distribute 30 hygiene promotion kits since these are not available as in-kind items</p>
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<p>Key Activities</p> <p>1.1 Be responsible for duties of the State Cluster Co-Lead Agency in Warrap including coordination of state level Education Cluster Coordination Meetings. 1.2 Coordinate and activate the surge response committee during a humanitarian emergency. 2.1 Conduct rapid needs assessments using established mechanisms for affected communities, including identifying possible temporary learning spaces and IDP teachers on site and report. 2.2 Map out education in emergency response capacity of Education Cluster member agencies in Western Equatoria. 2.3 Preposition education supplies as part of emergency preparedness. 2.4 Train teachers and education managers to administer education in emergency including psychosocial support, peace building skills and other key health components (i.e., HIV&AIDS, hygiene and sanitation). 3.1 Arrange safe temporary learning spaces integrated with other Clusters (WASH and Child Protection) and community services in affected areas.</p>	<p>Key Activities</p> <p>No change</p>																						

	<p>3.2 Distribute emergency teachers' kits, school in box kits, recreational kits, chalkboards and school bags.</p> <p>3.3 Support school clubs to learn about and then promote messages on girls' education and other topics in camps/settlements.</p> <p>3.4 Provide HIV&AIDS awareness raising and basic hygiene and sanitation messages through the school clubs in camps/settlements.</p> <p>3.5 Assist CED to provide psychosocial support to affected teachers and students in affected areas.</p> <p>3.6 Construct emergency pit latrines in IDP/host community schools.</p> <p>4.0 Monitor project activities based on INEE Minimum Standards on a monthly basis and conduct final evaluation.</p>																																														
Locations (specify county):	Twic & Gogrial West Counties, Warrap State	Locations (specify county):	No change																																												
Beneficiaries:	<table border="1" data-bbox="560 1514 703 1850"> <tr><td>Women:</td><td>30 teachers</td></tr> <tr><td>Men:</td><td>70 teachers</td></tr> <tr><td>Girls:</td><td>16,667</td></tr> <tr><td>Boys:</td><td>17,057</td></tr> <tr><td>Total:</td><td>33,824</td></tr> </table>	Women:	30 teachers	Men:	70 teachers	Girls:	16,667	Boys:	17,057	Total:	33,824	Beneficiaries:	No change																																		
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Total Estimated Budget USD **376,573**

*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)

PART I												
(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	Spent to Date	Revised amount	Variance	(i) Other funding to this project including in-kind	
1 RELIEF ITEMS and TRANSPORTATION (please separate relief items and transportation budget lines)												
1.1 Classroom tents - in-kind	Warrap	D	pcs		10	5,000	0		0	0	50,000	
1.2 Emergency latrine construction set - in-kind	Warrap	D	sites		5	2,000	0		10,270	10,270	10,000	
1.3 School in a box - in-kind	Warrap	D	kits		100	300	0		0	0	30,000	
1.4 Blackboards - in-kind	Warrap	D	pcs		100	30	0		0	0	3,000	
1.5 School bags - in-kind	Warrap	D	pcs		5,000	5	0		0	0	25,000	
1.6 Recreational kits - in-kind	Warrap	D	kits		30	250	0		0	0	7,500	
1.7 Hand washing facilities - in-kind	Warrap	D	pcs		10	20	0		1,000	1,000	200	
1.8 Hygiene promotion kits - in-kind	Warrap	D	kits		30	20	0		0	0	600	
1.9 Semi permanent learning spaces (2 classrooms ea)	Warrap	D	centres		10	6,000	60,000	48,671.70	60,000		0%	
1.10 Latrine construction	Warrap	D	sites		5	5,000	25,000	41,561.53	50,000	25,000	100%	
Sub-total SUPPLIES, COMMODITIES...							85,000	90,233.23	121,270	36,270	43%	126,300
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)												
Administrative												
2.1 Associate Country Director, Juba @ 8%	Juba	I	month	8%	6	582.31	3,494	4,325.99	5,823	2,329	87%	
2.2 Finance Director, Juba @ 10%	Juba	I	month	10%	6	727.89	4,367	4,908.72	7,279	2,912	67%	
2.3 Programs Director, Juba @ 10%	Juba	I	month	10%	6	631.63	3,790	4,067.58	6,316	2,527	67%	
Programs Support												
2.4 Education Coordinator, Juba @ 25%	Juba	I	month	25%	6	1,020.00	6,120		0	-6,120	-100%	
2.5 Chief Accountant, Juba @ 10%	Juba	I	month	10%	6	302.72	1,816	1,806.40	2,427	611	34%	
2.6 Project Accountant, Juba @ 15%	Juba	I	month	15%	6	374.83	2,249	2,657.63	2,549	600	27%	
2.7 M & E Manager, Juba @ 15%	Juba	I	month	15%	6	361.00	2,166	2,413.28	3,610	1,444	67%	
2.8 Logistics Manager, Juba @ 10%	Juba	I	month	10%	6	302.00	1,812	2,054.40	3,020	1,208	67%	
2.9 Human Resources Manager, Juba @ 20%	Juba	I	month	20%	6	687.58	4,125	4,152.98	6,876	2,750	67%	
2.10 IT Officer, Juba @ 10%	Juba	I	month	10%	6	180.22	1,081	1,289.93	1,802	721	67%	
Field-base												
2.11 Project Manager (1) - 100%	Warrap	D	month	100%	4	2983.87	11,935	4,294.78	8,300	-3,635	-30%	
2.12 Psychosocial Support Officer (1) - 100%	Warrap	D	month	100%	5	1500.00	7,500		3,000	-4,500	-60%	
2.13 Education Officer (1) - 100%	Warrap	D	month	100%	6	1183.00	7,098	2,004.92	4,371	-2,727	-38%	
2.14 Logistics Officer (1) - 50%	Warrap	D	month	50%	5	701.37	3,507	4,490.39	6,490	2,983	86%	
2.15 Office Manager/Cashier (1) - 50%	Warrap	D	month	50%	5	701.37	3,507	3,387.00	5,287	1,780	81%	
2.16 Driver (1) - 100%	Warrap	D	month	100%	5	788.19	0	0	2,364	2,364		
2.17 Security guard (1) - 50%	Warrap	D	month	50%	5	358.55	1,793	2,106.61	3,506	1,713	96%	
2.18 Cook (1) - 50%	Warrap	D	month	50%	5	358.55	1,793	2,053.54	3,453	1,660	93%	
Sub-total PERSONNEL COSTS							68,154	46,044.13	76,774	8,620	13%	-
3 STAFF TRAVEL (Flights, DSA, Perdiem, Terminals - Describe the nature of the travel and staff members responsibility/title)												
3.1 Flight tickets (Juba-Kuajok-Juba) @ 400/trip	Warrap	D	6 months		1	2,000	2,000	1,400.00	2,400	400	20%	
3.2 Flight tickets - support staff (Juba-Kuajok-Juba) @ 400/trip	Juba	I	6 months		1	1,600	1,600	1,253.59	2,000	400	25%	
3.3 Vehicle rental -(2x \$230/day x 20days/mo)	Warrap	D	5 months		5	9,200	46,000	8,612.31	9,635	-36,365	-79%	
3.4 Daily Subsistence Allowance	Warrap	D	6 months		1	3,827	3,827	1,270.78	3,000	-827	-22%	
3.5 Per diem	Warrap	D	6 months		1	3,060	3,060	400.01	1,578	-1,482	-48%	
3.6 Per diem - support staff	Juba	I	6 months		1	2,040	2,040	455.38	820	-1,220	-60%	
3.7 Accommodation	Warrap	D	6 months		1	7,200	7,200	3,000.01	4,300	-2,900	-40%	
3.8 Accommodation - support staff	Juba	I	6 months		1	7,200	7,200	123.08	2,000	-5,200	-72%	
3.9 Assessment of EIE	Warrap	D	county		2	3,000	6,000	153.85	2,041	-3,959	-66%	
3.10 Monitoring and Evaluation	Warrap	D	month		4	700	2,800	1,443.69	5,000	2,200	79%	
Sub-total STAFF TRAVEL							81,727	18,112.70	32,774	-48,953	-60%	-
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)												
4.1 Emergency preparedness and response training (100 teachers, Warrap, 4 days, 2 sessions)	Warrap	D	session		2	5,135	10,270	3,778.77	5,135	-5,135	-50%	
4.2 Psychosocial Support training (100 teachers, Warrap, 4 days, 2 sessions)	Warrap	D	session		2	5,135	10,270	3,778.77	5,135	-5,135	-50%	
4.3 Campaigns (on girls' education, peace education, HIV/AIDS, gender issues, health specific messages)	Warrap	D	campaigns		6	2,400	14,400		12,366	-2,034	-14%	
4.4 Coordination meetings	Warrap	D	meetings		6	100	600	21.54	600	0	0%	
Sub-total TRAINING, WORKSHOPS...							35,540	7,579.08	23,236	-12,304	-35%	-
5 CONTRACTS/SUB GRANTS (Specialized services for the project provided by outside contractors or partners/NGOs)												
5.1 School material transportation contracts	Warrap	D	trips		10	1,000	10,000	7,639.99	10,000	0	0%	
5.2 Toilet construction contracts	Warrap	D	sites		5	2,700	13,912	15,000.00	15,000	1,088	8%	
5.3 Learning spaces construction contracts	Warrap	D	centres		10	1,400	14,000	13,507.70	19,600	5,600	40%	
Sub-total CONTRACTS							37,912	36,147.69	44,600	6,688	18%	-
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity)												
6.1 Vehicle maintenance - Field	Warrap	D	months		6	800	4,800	1,809.63	3,800	-1,000	-21%	
6.2 Vehicle fuel - Field	Warrap	D	months		5	1,200	6,000	8,717.23	11,000	5,000	83%	
6.3 Generator maintenance - Field	Warrap	D	months		6	300	1,800	2,708.99	5,000	3,200	175%	
6.4 Generator fuel - Field	Warrap	D	months		6	1,200	7,200	5,860.06	7,200	0	0%	
6.5 Motorcycle maintenance (2) - Field	Warrap	D	months		6	300	1,800	203.08	500	-1,300	-72%	
6.6 Motorcycle fuel (2) - Field	Warrap	D	months		6	720	4,320	246.16	500	-3,820	-88%	
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS							25,920	19,635.15	28,000	2,080	8%	-
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)												
7.1 Air time - Field	Warrap	D	months		6	200	1,200	1,556.58	1,750	550	46%	
7.2 Internet cost - Field	Warrap	D	months		6	500	3,000	4,782.07	6,000	3,000	100%	
7.3 Internet cost - Juba	Juba	I	months		6	500	3,000	3,047.00	4,000	1,000	33%	
7.4 Office supplies - Field	Warrap	D	months		6	500	3,000	2,565.12	4,000	1,000	33%	
7.5 Office supplies - Juba	Juba	I	months		6	300	1,800	2,083.74	3,800	2,000	111%	
7.6 Laptop computer	Warrap	D	pcs		1	1,000	1,000	1,050.00	1,050	50	5%	
Sub-total OFFICE EQUIP. & COMMUNICATIONS							13,000	16,084.51	20,600	7,600	58%	-
8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.												
8.1 Bank charges	Juba	I	months		6	200	1,200	525.21	1,200	0	0%	
8.2 Property insurance		D	months		0	0	0	0	0	0	0%	
Sub-total OTHER COSTS							1,200	525.21	1,200	0	0%	-
(i) SUBTOTAL Project Costs							348,453	233,361.70	348,454	1	0%	126,300
(ii) Programme Support costs Not to exceed 7% of Project requirements(A)												
(iii) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(A) and PSC(B)												
GRAND TOTAL ((i)+(ii)+(iii))							376,573	242,846.77	376,573	1	0%	126,300

Total Direct (D) Cost **300,592 80%
 ** Total Indirect (I) Cost **75,981** 20%

