

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 <u>three weeks before</u> expiration of approved project duration.	For CHF Technical Secretariat: <input checked="" type="checkbox"/> AA/ UNDP Informed Date: <u>21/9/13</u> By: <u>TJ</u> <input checked="" type="checkbox"/> Cluster Coordinator Informed Date: <u>21/9/13</u> By: <u>TJ</u> <input checked="" type="checkbox"/> Grantee Informed Date: <u>21/9/13</u> By: <u>TJ</u> <input type="checkbox"/> CHF Database Updated Date: _____ By: _____
	Allocation ID (CHF TS to fill in): S/090/12

Section 1 - Project Details

Date of Request	24 June 2013, Submitted by Cluster 19 August 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:	6 months	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

Type of Revision: Indicate the type (s) of revision being requested.	Reason for NCE: Indicate reason (s) for no-cost extension.																		
<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 September 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: _____	<table border="0"> <tr> <td><input type="checkbox"/> Insecurity</td> <td><input checked="" 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 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: <u>Unmet obligations of UNICEF for EIE (PCA) complementary project which led to the above delays</u></p>	<input type="checkbox"/> Insecurity	<input checked="" type="checkbox"/> Programmatic delays	<input 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 June 2013**
 Amount of Funds Unspent as of **30 June 2013**
 Amount of Funds Committed But Not Spent by **30 June 2013**
 Percentage of Activities Completed as of **30 June 2013**

\$119,034	31%
\$257,539	68%
\$257,539	68%
44%	

Section 4

This section is for the		
OCHA South Sudan:	<div style="border: 1px solid red; width: 150px; height: 40px;"></div>	
Endorsed by Mr	<div style="border: 1px solid red; width: 150px; height: 40px;"></div>	_____ 27/08/13 Review Date
Humanitarian Coordinator	<div style="border: 1px solid red; width: 150px; height: 40px;"></div>	
Approved by Mr, Tol	<div style="border: 1px solid red; width: 150px; height: 40px;"></div>	_____ 30/08/13 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.

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 (early February 2013), ADRA signed on with CHF and CHF funds were transferred April 2013.

On 3 June 2013 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.

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.

This request to CHF is to extend the original contract by two months 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 budget to address gaps and shortfalls due to outstanding assets (generator and motorbike), as well as the extended deadline request.

Specifically, the 'Relief Items and Transportation' and 'Staff Travel Cost' sections have increased and decreased, respectively, with changes of more than 20%. Details are given in Section 6.

List activities that were implemented during project period:

- 1) Held monthly education cluster coordination meetings
- 2) Established committee for EIE response
- 3) Conducted 2 emergency assessments
- 4) Prepared 1 preposition point
- 5) 45 teachers and PTA members trained on emergency preparedness and response and psychosocial support for traumatized children
- 6) Established 7 semi-permanent learning spaces
- 7) Established 5 temporary learning spaces (tents)
- 8) Distributed 68 school-in-a-boxes
- 9) Distributed 58 blackboards
- 10) Distributed 11 recreational kits
- 11) Established 3 school clubs to promote awareness messages
- 12) Conducted M&E assessment by ADRA Juba office

List outstanding activities:

- 1) Conduct 4 more emergency assessments as per incident (if necessary)¹.
- 2) One more preposition point to be set in place.
- 3) 55 teachers to be trained on psychosocial support and emergency preparedness and response.
- 4) Establish 3 more semi-permanent temporary learning spaces.
- 5) Establish 5 more temporary learning spaces (tents)
- 6) Distribute 32 more school-in-a-boxes
- 7) Distribute 42 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
- 11) Conduct 6 awareness raising sessions in communities
- 12) Construct 10 emergency latrines²: 5 emergency pit latrines and 5 permanent toilets

Review remarks by cluster coordinator.

Name of reviewer

Maria Paradies and Amson Simbolon

Explain the rationale to endorse or reject the request

The Education Cluster endorses this request. The partner has a strong history of reporting and performance, and the activities will fill coverage gaps in critical areas until CHF 2013 SA2 projects commence. The activities that can no longer be completed (school bag and hygiene kit distribution) are not core EIE activities or Standard Output Indicators and should not significantly alter the effectiveness of the overall project.

Review remarks by CHF Technical Secretariat:

Name of reviewer

Federica D'Andreagiovanni

Education Cluster and the requesting Partner discussed and agreed on the need for NCE and Allocation revision. UNICEF delayed to timely deliver the proposed Vehicle for project activities and upto now some in-kind items were not provided by UNICEF as planned. Education cluster stressed that the requested NCE will enable ADRA complete outstanding activities and realign the budget in order to achieve proposed project objectives.

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.

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.

ADRA is required to submit an interim Final Narrative Report covering activities upto 30 July 2013. An updated Final Narrative Report will be required one month after the NCE period.

6 - Revision Details

Original CHF Allocation(s) Details of the original CHF allocations (please insert information from allocation tables).		Proposed Revised Allocation(s) Details on proposed revised allocations.																						
Output	<p>1.1 6 monthly Education Cluster Coordination meetings conducted.</p> <p>2.1 Conduct at least 3 assessments in each of 3 counties.</p> <p>2.2 Rapid Needs Assessment tool used for assessments and reports shared with UNICEF.</p> <p>2.3 3 pre-position points in Warrap supplied and ready for response.</p> <p>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).</p> <p>3.1 20 safe learning spaces established (10 protective tents; 10 semi-permanent structures).</p> <p>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)</p> <p>3.4 4 awareness raising sessions (HIV&AIDS, hygiene/sanitation, promotion of girls' ed) conducted through school clubs in camps/settlements.</p> <p>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>Same as original allocation, except for the following:</p> <p>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</p> <p>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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Key Activities	<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.</p> <p>1.2 Coordinate and activate the surge response committee during a humanitarian emergency.</p> <p>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.</p> <p>2.2 Map out education in emergency response capacity of Education Cluster member agencies in Western Equatoria.</p> <p>2.3 Preposition education supplies as part of emergency preparedness.</p> <p>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).</p> <p>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																																												
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³ Increased budget line due to: A) Self-sourcing emergency pit latrines and handwashing 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

⁴ 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.

⁵ 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

376,673

Total Estimated Budget USD

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	new	10,000	
1.3 School in a box - in-kind	Warrap	D	kits		100	300	0	0	0	0	30,000	
1.4 Blackboards - in-kind	Warrap	D	pcs		100	30	0	0	0	0	3,000	
1.5 School bags - in-kind	Warrap	D	pcs		5,000	5	0	0	0	0	25,000	
1.6 Recreational kits - in-kind	Warrap	D	kits		30	250	0	0	0	0	7,500	
1.7 Hand washing facilities - in-kind	Warrap	D	pcs		10	20	0	1,000	1,000	new	200	
1.8 Hygiene promotion kits - in-kind	Warrap	D	kits		30	20	0	0	0	0	600	
1.9 Semi permanent learning spaces (2 classrooms ea.)	Warrap	D	centres		10	6,000	60,000	36,497	60,000		0%	
1.10 Latrine construction	Warrap	D	sites		5	5,000	25,000		50,000	25,000	100%	
Sub-total SUPPLIES, COMMODITIES...							85,000	36,497	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	3,698	4,659	1,165	33%	
2.2 Finance Director, Juba @ 10%	Juba	I	month	10%	6	727.89	4,367	4,181	5,823	1,456	33%	
2.3 Programs Director, Juba @ 10%	Juba	I	month	10%	6	631.63	3,790	3,752	5,053	1,263	33%	
Programs Support												
2.4 Education Coordinator, Juba @ 25%	Juba	I	month	25%	6	1,020.00	6,120		1,268	-4,854	-79%	
2.5 Chief Accountant, Juba @ 10%	Juba	I	month	10%	6	302.72	1,816	1,808	2,500	684	38%	
2.6 Project Accountant, Juba @ 15%	Juba	I	month	15%	6	374.83	2,249	2,312	3,000	751	33%	
2.7 M & E Manager, Juba @ 15%	Juba	I	month	15%	6	361.00	2,166	2,232	2,888	722	33%	
2.8 Logistics Manager, Juba @ 10%	Juba	I	month	10%	6	302.00	1,812	1,804	2,450	638	35%	
2.9 Human Resources Manager, Juba @ 20%	Juba	I	month	20%	6	687.58	4,125	3,916	5,501	1,376	33%	
2.10 IT Officer, Juba @ 10%	Juba	I	month	10%	6	180.22	1,081	1,040	1,450	369	34%	
Field-base												
2.11 Project Manager (1) - 100%	Warrap	D	month	100%	4	2983.87	11,935		7,500	-4,435	-37%	
2.12 Psychosocial Support Officer (1) - 100%	Warrap	D	month	100%	5	1500.00	7,500		3,549	-3,951	-53%	
2.13 Education Officer (1) - 100%	Warrap	D	month	100%	6	1183.00	7,098		3,549	-3,549	-50%	
2.14 Logistics Officer (1) - 50%	Warrap	D	month	50%	5	701.37	3,507	1,813	4,856	1,349	38%	
2.15 Office Manager/Cashier (1) - 50%	Warrap	D	month	50%	5	701.37	3,507	1,805	4,230	723	21%	
2.16 Driver (1) - 100%	Warrap	D	month	100%	5	788.13	0		2,364	2,364		
2.17 Security guard (1) - 50%	Warrap	D	month	50%	5	358.55	1,793	467	2,904	1,111	62%	
2.18 Cook (1) - 50%	Warrap	D	month	50%	5	358.55	1,793		3,774	1,981	111%	
Sub-total PERSONNEL COSTS							68,154	28,626	67,316	-838	-1%	
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	800	2,400	400	20%	
3.2 Flight tickets - support staff (Juba-Kuajok-Juba) @ 400/trip	Juba	I	6 months		1	1,600	1,600	854	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	20,000	-26,000	-57%	
3.4 Daily Subsistence Allowance	Warrap	D	6 months		1	3,827	3,827	689	3,000	-827	-22%	
3.5 Per diem	Warrap	D	6 months		1	3,060	3,060	62	1,978	-1,082	-35%	
3.6 Per diem - support staff	Warrap	I	6 months		1	2,040	2,040	209	1,220	-820	-40%	
3.7 Accommodation	Juba	D	6 months		1	7,200	7,200	692	2,500	-4,700	-65%	
3.8 Accommodation - support staff	Warrap	I	6 months		1	7,200	7,200	62	3,000	-4,200	-58%	
3.9 Assessment of EIE	Juba	D	county		2	3,000	6,000	31	3,000	-3,000	-50%	
3.10 Monitoring and Evaluation	Warrap	D	month		4	700	2,800	1,444	5,000	2,200	79%	
Sub-total STAFF TRAVEL							81,727	13,454	44,098	-37,629	-46%	
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		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	4,236	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		14,000	-400	-3%	
4.4 Coordination meetings	Warrap	D	meetings		6	100	600	22	600	0	0%	
Sub-total TRAINING, WORKSHOPS...							35,540	4,258	24,870	-10,670	-30%	
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	4,338	10,000	0	0%	
5.2 Toilet construction contracts	Warrap	D	sites		5	2,700	13,912		15,000	1,088	8%	
5.3 Learning spaces construction contracts	Warrap	D	centres		10	1,400	14,000	10,154	19,600	5,600	40%	
Sub-total CONTRACTS							37,912	14,492	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	1,416	4,800	0	0%	
6.2 Vehicle fuel - Field	Warrap	D	months		5	1,200	6,000	3,882	8,000	2,000	33%	
6.3 Generator maintenance - Field	Warrap	D	months		6	300	1,800	1,633	3,500	1,700	94%	
6.4 Generator fuel - Field	Warrap	D	months		6	1,200	7,200	3,181	7,200	0	0%	
6.5 Motorcycle maintenance (2) - Field	Warrap	D	months		6	300	1,800		500	-1,300	-72%	
6.6 Motorcycle fuel (2) - Field	Warrap	D	months		6	720	4,320	80	500	-3,820	-88%	
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS							25,920	10,192	24,500	-1,420	-5%	
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)												
7.1 Air time - Field	Warrap	D	months		6	200	1,200	799	1,600	400	33%	
7.2 Internet cost - Field	Warrap	D	months		6	500	3,000	2,447	6,000	3,000	100%	
7.3 Internet cost - Juba	Juba	I	months		6	500	3,000	327	4,000	1,000	33%	
7.4 Office supplies - Field	Warrap	D	months		6	500	3,000	1,405	4,000	1,000	33%	
7.5 Office supplies - Juba	Juba	I	months		6	300	1,800	1,655	3,800	2,000	111%	
7.6 Laptop computer	Warrap	D	pcs		1	1,000	1,000		1,200	200	20%	
Sub-total OFFICE EQUIP. & COMMUNICATIONS							13,000	6,633	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	1,200	0	0%	
8.2 Property insurance		D	months		0	0	0		525	1,200	0%	
Sub-total OTHER COSTS							348,453	114,677	348,454	1	0%	
(i) SUBTOTAL Project Costs												
					% PSC rate>>	7%	24,392	3,178	24,392	0	0%	
(ii) PROGRAMME SUPPORT COSTS												
Not to exceed 7% of Project requirements(A)												
							3,728	1,179	3,728	0	0%	
(iii) AUDIT COSTS for NGO implemented projects												
NOT LESS THAN 1% of the Project Costs(A) and PSC(B)												
							376,573	119,034	376,573	1	0%	
GRAND TOTAL ((i)+(ii)+(iii))												

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

