

CHF Allocation Revision/No-Cost Extension Request Form

The CHF Technical Secretariat will compile all requests for the Humanitarian Coordinator's final review and approval.
Requests sent directly to the HC will be delayed in processing.

For further CHF information please visit: <http://www.unocha.org/south-sudan/financing/common-humanitarianfund> or contact the CHF Technical Secretariat.

Instructions:

Complete this request form and submit to the CHF Technical Secretariat at CHFsouthsudan@un.org and copy kizitoi@un.org.

Any major changes made to the original allocation as stipulated in the approved project documents must have the endorsement of the cluster coordinator with final approval made by the Humanitarian Coordinator. No-cost extension requests should be well justified and submitted at least **two weeks** before expiration of approved project duration.

For CHF Technical Secretariat:

<input checked="" type="checkbox"/>	AA/ UNDP Informed	Date: 20-11-13	By: Kizitoi
<input checked="" type="checkbox"/>	Cluster Coordinator Informed	Date: 20-11-13	By: Kizitoi
<input checked="" type="checkbox"/>	Grantee Informed	Date: 20-11-13	By: Kizitoi
<input checked="" type="checkbox"/>	CHF Database Updated	Date: 20-11-13	By: Kizitoi

Allocation ID (CHF TS to fill in): SA1/041/13

Section 1 – Project Details

Date of Request	11 October 2013, Submitted 16 October 2013, resubmitted 10 November 2013	Cluster	Health
Organization Name:	International Medical Corps	Contact Name:	Golam Azam
Project Code:	SSD-13/H/55433/13107	Contact Email/Tel No.:	gazam@internationalmedicalcorps.org Cell: +211(0) 954 894 409
Location:	Akobo County, Jonglei; Maban County, Upper Nile State	Date of Allocation:	15 February 2013
Duration (start and end date as PPA/agreement):	1 April 2013 to 31 October 2013	Amount Allocated:	US\$600,000
Project Title:	Reduce maternal morbidity and mortality and provision of emergency surgery through support of Akobo County Hospital.		

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 type="checkbox"/> Change in outputs</td> <td><input checked="" type="checkbox"/> Change in budget</td> </tr> <tr> <td><input type="checkbox"/> Change in target beneficiaries</td> <td><input type="checkbox"/> Change in recipient org</td> </tr> <tr> <td><input checked="" type="checkbox"/> Change in project duration/NCE</td> <td>Other Specify: _____</td> </tr> </table> <p>No. of month requested 1 New end date: 30 November 2013</p>	<input type="checkbox"/> Significant change in activities	<input type="checkbox"/> Change in location	<input type="checkbox"/> Change in outputs	<input checked="" type="checkbox"/> Change in budget	<input type="checkbox"/> Change in target beneficiaries	<input type="checkbox"/> Change in recipient org	<input checked="" type="checkbox"/> Change in project duration/NCE	Other Specify: _____	<table border="0"> <tr> <td><input checked="" 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 type="checkbox"/> Delays in disbursement of funds</td> </tr> <tr> <td><input type="checkbox"/> Internal admn delays</td> <td><input type="checkbox"/> Delays in organization's internal transfer of funds</td> </tr> <tr> <td><input type="checkbox"/> Procurement delays</td> <td><input type="checkbox"/> Delay in securing supplies from pipeline</td> </tr> </table> <p>Other Specify: Access constraints due to rainy season/flooding</p>	<input checked="" 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 type="checkbox"/> Delays in disbursement of funds	<input type="checkbox"/> Internal admn delays	<input type="checkbox"/> Delays in organization's internal transfer of funds	<input type="checkbox"/> Procurement delays	<input type="checkbox"/> Delay in securing supplies from pipeline
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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**

\$286,963	48%
\$313,037	52%
\$280,318	15%
75%	

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, DSRSG/RC/HC/UNDP RR, South Sudan

19/11/2013
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.

International Medical Corps is requesting a NCE and budget realignment for the reasons delineated below:

- Displacement of rural communities to Akobo town due to insecurity and flooding has emerged once again and this time the number of people affected is more than initially anticipated. These have synergized a sharp increase in the main Akobo township population with a related increase in the morbidity rate in the past two months from a previous figure of 1919 per month to the current figure of 2271 per month. The trend as usual is highest for malaria 506 (19.9%), followed by RTI 379 (16.9%) and diarrhea 135 (5.3%). The trend for trauma cases resulting from inter-tribal/inter-clan violence is almost at leverage with last year; a total of a total of 37 have been successfully managed since the beginning of the grant period till end of September 2013.
- Existing drugs, personnel and medical testing facilities within IMC's capacity seems proportionately adequate to respond to the growing cases. However, enormous pressure has been mounted on some WASH infrastructure like latrines by both patients and staff rendering the condition of existing ones more critical. As initially planned, these latrines were planned to be erected not later than end of September 2013 but this has not been possible due to the sudden change in rainfall patterns this year as well as insecurity limiting shipments of construction materials via the river as the most feasible means. The construction is an also an incompressible process; hence our request for a 'non-cost-extension' [NCE] for this grant up to 30 November 2013.
- **Justifications for allocation revision.**
- Budget line 1.1 Extra supplies required for the program operations
- Budget line 1.3 IMC proposes to purchase extra furniture for the hospital.
- Budget line 1.7 the outreach campaigns have been impeded due to the rainy season and logistical challenged. More are planned for the NCE period.
- Budget line 1.9 we propose to hire a charter to transport the extra supplies and furniture to Akobo.
- Budget lines 2.6, 2.7, 2.9, 2.10 More support to the programme than initially envisaged
- Budget line 2.8 Contract ended
- Budget line 2.14 More support to the programme than initially envisaged
- Budget line 2.16 This activity did not and will not take place, pharmaceutical supply chain to be coordinated by the MoH
- Budget line 2.52 More support to the programme than initially envisaged
- Budget line 2.54 & 2.55 IMC had contract endings and terminations during the period, so this amount was reduced. Difference due to slightly changed IMC UK benefits calculation.
- Budget line 3.2 Less travel than anticipated from field sites to Juba by Akobo staff
- Budget line 3.3 More travel to the field sites planned for November
- Budget line 3.4 IMC had contract endings and terminations during the period, so this amount was reduced. Travel plans postponed
- Budget line 6.1 More support to the programme than initially envisaged
- Budget line 6.2 Support being covered by other programs at field site. Due to rainy season less vehicle use was possible. Therefore we are requesting increase under charter transportation line and decreasing vehicle support (both fuel and maintenance) for Akobo.

- Budget line 6.3 Support being covered by other programs at field site
- Budget line 7.1 More support to the programme than initially envisaged
- Budget line 7.3 More support to the programme than initially envisaged
- Budget line 7.4 Breakdown of internet communication, so no costs associated during a portion of the period
- Budget line 7.5 More support to the programme than initially envisaged
- Budget line 7.6 Documents carried by staff travelling to the sites, so courier unnecessary
- Budget line 8.2 More support to the programme than initially envisaged
- Budget line 8.3 No upgrade of software done during the period
- Budget line 8.4 Delay in hiring lawyer
- Budget line 8.5 Higher costs of transferring funds to the field sites
- Budget line 8.6 increase in insurance costs
- Budget line 8.8 Increase in the cost of security charges
- Budget line 8.9 Less upgrades undertaken
- Budget line 8.10 Training for staff postponed
- Budget line 8.11 Support being covered by other programs at field site and associated at the Juba level. Internal monitoring visit postponed

List activities that were implemented during project period:

- Activities
- Secure the MoH Pharmaceutical supply chain management tools for Akobo Hospital
- Train and supervise relevant staff in the use of MOH SCM tools
- Assure staff have the needed registers, protocols, supplies and equipment to provide care to MoH standards
- Supportive supervision of clinical services, pharmacy and laboratory
- On-the-job and short trainings to improve knowledge and skills of attending staff.
- Routinely monitor universal precaution, infection control and health care waste management during supervision visits
- Offer refresher training to staff not complying with standards
- Mentor universal precaution and infection control sub-committee to the hospital management committee
- Ensure weekly ISDR reports compiled and sent to CHD/SMOH and national level, and alert relevant as per protocols
- Provide on-the-job and refresher training to operating theatre staff on surgical interventions and related procedures.

List outstanding activities:

- Ensure availability of essential drugs, medical, laboratory and essential sanitation supplies (through MoH and direct procurement and transport)
- Staff key positions in the hospital, while encouraging the CHD to hire staff if the budget becomes available
- Maintain surgical and medical response capacity and augment in-patient staffing.

Review remarks by cluster coordinator.	Name of reviewer	Dr. Julius Wekesa
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Explain the rationale to endorse or reject the request

The partner had planned to carry rehabilitation of the hospital including improvement of sanitation facilities. However due to delay in transportation of materials to the site (due to roads getting cut off), more time would be needed to carry out this activity. Secondly, given the fact that sporadic clashes continue with a high need for surgical interventions, the cluster is in agreement that a surgeon to be maintained in the hospital to ensure the service is available. Therefore based on the above, I have no objection to the request.

Review remarks by CHF Technical Secretariat:	Name of reviewer	Federica D'Andreagiovanni
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Health Cluster discussed and endorsed IMC request for NCE and allocation revision. CHF Technical Secretariat reviewed and asked IMC to provide justification for allocation revisions. The requested information was provided by IMC.

IMC should provide an interim final narrative report covering activities upto 31 October 2013. An updated final narrative report will be required one month at the end of the NCE period.

Section 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.
<p>Overall Outcome</p> <ul style="list-style-type: none"> Ensure uninterrupted availability of emergency drugs, medical, laboratory consumables and sanitation supplies alongside provision of routine quality in-patient, out-patient, and emergency services to 20,351 direct beneficiaries in Akobo County. This is leverage by strengthening universal precautions, waste management behavior amongst staffs, maintain routine disease surveillance, provide 'on-the -job'/refresher trainings for staff; all to be done in consistency with BPHS of South Sudan. 	<p>Overall Outcome</p> <ul style="list-style-type: none"> Ensure uninterrupted availability of emergency drugs, medical, laboratory consumables and sanitation supplies alongside provision of routine quality in-patient, out-patient, and emergency services to 20,351 direct beneficiaries in Akobo County. This is leverage by strengthening universal precautions, infection control, health care waste management behavior amongst staffs, maintain routine disease surveillance, provide 'on-the -job'/refresher trainings for staff; all to be done in consistency with BPHS of South Sudan.
<p>Specific Outcomes</p> <ol style="list-style-type: none"> 87 births delivered by skilled attendants. Under – 5 curative consultation done for 4,300 boys, and 4,000 girls. 50 Health Workers trained in communicable diseases / infection control. 80% disease surveillance reports submitted on time to SMOH whilst disease outbreaks are responded to within 72 hours. Maintain zero stock-out of malaria drugs at all times. 	<ol style="list-style-type: none"> 87 births delivered by skilled attendants. Under – 5 curative consultation done for 4,300 boys, and 4,000 girls. 50 Health Workers trained in communicable diseases / infection control. 80% disease surveillance reports submitted on time to SMOH whilst disease outbreaks are responded to within 72 hours. Maintain zero stock-out of malaria drugs at all times.
<p>Key Activities</p> <ul style="list-style-type: none"> Ensure availability of essential drugs, medical, laboratory and essential sanitation supplies (through MOH and direct procurement and transport). Secure the MOH Pharmaceutical supply chain management tools for Akobo Hospital. Train and supervise relevant staff in the use of MOH CSM tools. Fill in key staff positions in the hospital whilst encouraging the CHD to hire more staff if the budget becomes available. Ensure staffs have the needed registers, protocols, supplies and equipments to provide care consistent with MOH standards. Provide 'on-the-job' and short trainings to improve the skills of medical staff. Routinely monitor universal precautions, infection control and health care waste management during supportive supervision visits. Offer refresher training for staff not complying with standards. Mentor universal standard precaution and infection control sub-committee as a subset of the hospital management committee. Ensure that weekly IDSR reports are completed and sent to CHD/SMOH and national level, and alert relevant authorities as per protocols. Revise emergency preparedness and response plans and hold one simulation with hospital staff and one with Boma Health Committee 	<p>Key Activities</p> <ul style="list-style-type: none"> Ensure availability of essential drugs, medical, laboratory and essential sanitation supplies (through MOH and direct procurement and transport). Secure the MOH Pharmaceutical supply chain management tools for Akobo Hospital. Train and supervise relevant staff in the use of MOH CSM tools. Fill in key staff positions in the hospital whilst encouraging the CHD to hire more staff if the budget becomes available. Ensure staffs have the needed registers, protocols, supplies and equipments to provide care consistent with MOH standards. Provide 'on-the-job' and short trainings to improve the skills of medical staff. Routinely monitor universal precautions, infection control and health care waste management during supportive supervision visits. Offer refresher training for staff not complying with standards. Mentor universal standard precaution and infection control sub-committee as a subset of the hospital management committee. Ensure that weekly IDSR reports are completed and sent to CHD/SMOH and national level, and alert relevant authorities as per protocols. Revise emergency preparedness and response plans and hold one simulation with hospital staff and one with Boma Health Committee which completed a response plan before March 2013. Coordinate with CHD and the Nile Hope Development Forum (NHDF) to ensure smooth continues referral of clients from PHCC/PHCU level to hospital as necessary.

	<ul style="list-style-type: none"> which completed a response plan before March 2013. Coordinate with CHD and the Nile Hope Development Forum (NHDF) to ensure smooth continues referral of clients from PHCC/PHCU level to hospital as necessary. 		
Locations (specify county):	Akobo County	Locations (specify county):	Akobo County
Beneficiaries:	Direct: 20,351; Indirect: 35,531	Beneficiaries:	Direct: 20,351; Indirect: 35,531
Duration:	1 April 2013 to 31 October 2013	Duration:	1 April 2013 to 30 November 2013
Indicative CHF Budget:	<ul style="list-style-type: none"> Supplies, commodities, equipment and transport: 85,850 Personnel: 374,726 Staff Travel: 20,701 Training/Workshop/Seminar/Campaign: 1,500 Contracts: 0,00 Vehicle Operating and Maintenance Costs: 22,540 Office Equipment and Communication: 32,826 Other Administrative Costs: 17,053 Program Support Costs (PSC): 38,864 Audit fees: 5,940 Total: 600,000 	Indicative CHF Budget:	<ul style="list-style-type: none"> Supplies, commodities, equipment and transport: 133,929 Personnel: 333,084 Staff Travel: 9,931 Training/Workshop/Seminar/Campaign: 1,500 Contracts: 0 Vehicle Operating and Maintenance Costs: 13,683 Office Equipment and Communication: 45,541 Other Administrative Costs: 17,529 Program Support Costs (PSC): 38,864 Audit fees: 5,941 Total: 600,000

Total Estimated Budget USD **600,000**

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

(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 RELIEF ITEMS and TRANSPORTATION (please separate relief items and transportation budget lines)											
1.1	Field Supplies	Akobo	D	lumpsum	100%	3	1 000	3,000	19,156	16,156	539%
1.2	Hospital Rehabilitation and maintenance	Akobo	D	lumpsum	100%	1	26,000	26,000	28,692	2,692	10%
1.3	Furniture and Fittings	Akobo	D	lumpsum	100%	1	3,750	3,750	472	-3,278	-87%
1.4	Drugs, Medical Equipment, Supplies	Akobo	D	lumpsum	100%	1	25,000	25,000	29,883	4,883	20%
1.5	Lab and X-Ray supplies	Akobo	D	lumpsum	100%	3	2,000	6,000	7,000	1,000	17%
1.6	EPI & Cold Chain Maintenance	Akobo	D	lumpsum	100%	3	500	1,500	1,200	-300	-20%
1.7	Outbreak outreach, Awareness Campaigns & Stakeholders Meetings	Akobo	D	lumpsum	100%	3	200	600	200	-400	-67%
1.9	Transportation of program supplies and equipments	Akobo	D	lumpsum	100%	1	7,000	7,000	33,247	26,247	375%
1.10	Generator	Akobo	D	lumpsum	100%	1	13,000	13,000	14,080	1,080	8%
Sub-total SUPPLIES, COMMODITIES...								85,850	133,929	48,079	66,500
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)											
2.1	Medical Director	Juba	I	persons/months	10%	7	8 125	5,688	5,276	-411	-7%
2.2	Senior Programme Manager	Juba	D	persons/months	5%	7	5 906	2,067	2,397	330	16%
2.3	Monitoring & Evaluation Officer	Juba	I	persons/months	5%	7	5 625	1,969	2,166	197	10%
2.5	Senior Finance Officer	Juba	I	persons/months	10%	14	5 750	8,050	7,824	-226	-3%
2.6	Finance Admin Director	Juba	I	persons/months	5%	7	8 125	2,844	4,129	1,285	45%
2.7	Country Director	Juba	I	persons/months	5%	7	10,625	3,719	6,120	2,401	65%
2.8	Deputy Country Director	Juba	I	persons/months	5%	7	8 750	3,063	1,975	-1,088	-36%
2.9	Logistics Coordinator	Juba	I	persons/months	5%	7	6 250	2,188	3,397	1,209	55%
2.10	Logistics Manager	Juba	I	persons/months	5%	7	5 000	1,750	2,331	581	33%
2.11	Logistics Officer	Juba	I	persons/months	15%	7	2 500	2,625	2,331	-294	-11%
2.12	Site Manager	Akobo	D	persons/months	65%	7	5 625	25,594	21,220	-4,374	-17%
2.13	Surgeon	Akobo	D	persons/months	100%	7	5 000	35,000	25,841	-9,159	-26%
2.14	HR Manager	Juba	I	persons/months	5%	7	5 875	2,056	3,043	987	48%
2.15	Health coordinator	Akobo	D	persons/months	100%	7	4 375	30,625	29,226	-1,399	-5%
2.16	Pharmaceutical supply chain management	Akobo	D	persons/months	100%	4	2 000	8,000	0	-8,000	-100%
	Security Manager	Juba						0	2,212	2,212	
2.17	Akobo national staff									0	
2.18	Head Security Guard Compound	Akobo	D	persons/months	70%	14	251	2,462	1,669	-593	-24%
2.19	Security Guard	Akobo	D	persons/months	70%	28	217	4,253	3,228	-1,025	-24%
2.20	Water Carrier	Akobo	D	persons/months	70%	14	217	2,127	1,614	-512	-24%
2.21	Cleaners Laundry	Akobo	D	persons/months	70%	70	217	10,633	8,071	-2,562	-24%
2.22	SC Support Staff	Akobo	D	persons/months	70%	70	217	1,063	807	-256	-24%
2.23	Porter	Akobo	D	persons/months	70%	14	217	2,127	1,614	-512	-24%
2.24	Community mobilizer	Akobo	D	persons/months	70%	7	277	1,357	1,030	-327	-24%
2.25	VCT counsellor	Akobo	D	persons/months	70%	7	330	1,617	1,227	-390	-24%
2.26	CO/MA	Akobo	D	persons/months	70%	14	733	7,187	5,455	-1,731	-24%
2.27	EPI I/C	Akobo	D	persons/months	70%	7	251	1,231	934	-297	-24%
2.28	Nurse Aid	Akobo	D	persons/months	70%	7	251	1,231	934	-297	-24%
2.29	Auxiliary Nurse/incharge of IPD	Akobo	D	persons/months	70%	49	251	8,616	6,540	-2,076	-24%
2.30	CHW/ Counsellor Hospital	Akobo	D	persons/months	70%	7	367	1,797	1,364	-433	-24%
2.31	CHWs	Akobo	D	persons/months	70%	28	330	6,468	4,910	-1,558	-24%
2.32	Community Midwife	Akobo	D	persons/months	70%	14	330	3,234	2,455	-779	-24%
2.33	Certified Midwife/I/C	Akobo	D	persons/months	70%	7	330	1,617	1,227	-390	-24%
2.34	Certified Midwife/I/C ANC	Akobo	D	persons/months	70%	7	367	1,797	1,364	-433	-24%
2.35	Nurse	Akobo	D	persons/months	70%	7	330	1,617	1,227	-390	-24%
2.36	Nurse Aid	Akobo	D	persons/months	70%	63	251	11,078	8,409	-2,669	-24%
2.37	Vaccinator/Nurse aid	Akobo	D	persons/months	70%	7	251	1,231	934	-297	-24%
2.38	Registration Clerk	Akobo	D	persons/months	70%	7	251	1,231	934	-297	-24%
2.39	Store keeper/Radio operator	Akobo	D	persons/months	70%	7	322	1,577	1,197	-380	-24%
2.40	Medical Store Keeper Pharmacy	Akobo	D	persons/months	70%	7	251	1,231	934	-297	-24%
2.41	Assistant Medical Storekeeper Pharmacy	Akobo	D	persons/months	70%	7	251	1,231	934	-297	-24%
2.42	Radiographer	Akobo	D	persons/months	70%	7	1,533	7,510	5,701	-1,809	-24%
2.43	Laboratory Technician	Akobo	D	persons/months	70%	7	73	359	273	-87	-24%
2.44	Logestician	Akobo	D	persons/months	70%	7	363	1,779	1,350	-429	-24%
2.45	Cleaner Head Compound	Akobo	D	persons/months	70%	7	251	1,231	934	-297	-24%
2.46	Cleaner	Akobo	D	persons/months	70%	14	217	2,127	1,614	-512	-24%
2.47	Cook Head Compound	Akobo	D	persons/months	70%	7	251	1,231	934	-297	-24%
2.48	Cook	Akobo	D	persons/months	70%	14	217	2,127	1,614	-512	-24%
2.49	Finance /Admin Assistant	Akobo	D	persons/months	70%	7	420	2,059	1,563	-496	-24%
2.50	Car Driver	Akobo	D	persons/months	70%	7	322	1,577	1,197	-380	-24%
2.51	Medical Doctor	Akobo	D	persons/months	70%	7	3,333	16,333	12,398	-3,935	-24%
2.52	Juba support staff	Juba	I	persons/months	5%	7	35,905	12,567	33,065	20,498	163%
2.53	Fringe Benefits @28% of expat salaries	Juba	D	lumpsum	28%	1	108,189	30,293	30,862	569	2%
2.54	Foreign Workers Compensation@ 7.29%	Juba	D	lumpsum	7.29%	1	108,189	7,887	5,000	-2,887	-37%
2.55	Food/Living Allowance \$35/day	Juba	D	person	100%	28.5	1,085	30,923	21,675	-9,247	-30%
2.56	R&R Allowance \$1200 every 10 weeks	Juba	D	person	100%	9.8	1,200	11,760	9,585	-2,175	-18%
2.57	National staff fringe benefits @25.33% (NSSI and severance)	Akobo	D	lumpsum	25.33%	1	125,222	31,719	29,356	-2,363	-7%
Sub-total PERSONNEL COSTS								374,726	335,826	-38,900.5	55,903
3 STAFF TRAVEL (Flights, DSA, Peridium, Terminals - Describe the nature of the travel and staff members responsibility/title)											
3.1	National Staff Travel per diem	Akobo	D	travels	100%	22.0	20	440	419	-21	-5%
3.2	National & International Staff Travel accomodation	Akobo	D	travels	100%	16.0	120	1,920	423	-1,497	-78%
3.3	In country travel - airfare	Akobo	D	travels	100%	13.5	200	2,696	3,983	1,287	48%
3.4	International Airfare	Juba	D	travels	100%	7.0	1,835	12,845	2,983	-9,862	-77%
3.5	Work Permits/Travel permit and registration with Immigration Office	Juba	D	persons	100%	7.0	400	2,800	2,123	-677	-24%
Sub-total STAFF TRAVEL								20,701	9,931	-10,770	1,900
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)											
4.1	Training Costs (health staff)	Akobo	D	lumpsum	100%	3	500	1,500	1,500	0	0%
Sub-total TRAINING, WORKSHOPS...								1,500	1,500	0	3,900
5 CONTRACTS/SUB GRANTS (Specialized services for the project provided by outside contractors or partners/NGOs)											
5.1								0	0	0	#DIV/0!
Sub-total CONTRACTS								0	0	0	-
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity)											
6.1	Vehicle/Motorbike Fuel Juba	Juba	I	months	5%	58	950	2,765	6,280	3,515	127%
6.2	Vehicle/Motorbike Fuel Akobo	Akobo	D	months	100%	25	300	7,350	941	-6,409	-87%
6.2	Vehicle/Motorbike/Maintenance/Insurance/Registration/Rent Juba	Juba	I	months	5%	54	1,750	4,725	5,014	289	6%
7.2	Vehicle/Motorbike/Maintenance/Insurance/Registration Akobo	Akobo	D	months	100%	26	300	7,700	1,449	-6,252	-81%
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS								22,540	13,683	-8,857	2,337
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)											
7.1	Guest House/Office Rental & Maintenance (site and Juba)	Juba/Akobo	I	months	5%	7	41,500	14,525	22,718	8,193	56%
7.2	Office utilities and Supplies - Akobo	Akobo	I	months	100%	7	800	4,200	4,780	580	14%
7.3	Office utilities and Supplies - Juba	Juba	I	months	5%	7	4,000	1,400	4,036	2,636	188%
7.4	Communication - Akobo	Akobo	I	months	100%	7	800	5,600	2,348	-3,252	-58%
7.5	Communication - Juba	Juba	I	months	5%	7	6,000	2,100	4,649	2,549	121%
7.6	Postage/Courier	Juba	I	months	5%	7	575	201	66	-135	-67%
7.7	Laptops / Desktop Computers / Printers	Juba/Akobo	I	months	100%	3	1,600	4,800	4,200	-600	-13%
Sub-total OFFICE EQUIP. & COMMUNICATIONS								32,826	42,797	9,971	4,402
8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.											
8.1	Fuel and Maintenance of Generators - Akobo	Akobo	D	months	100%	7	1,000	7,000	6,704	-296	-4%

8.2	Fuel and Maintenance of Generators - Juba	Juba	I	months	5%	7	5,000	1,750	3,493	1,743	100%		
8.3	Software Upgrade	Juba/Akobo	I	lumpsum	100%	1	500	500	0	-500	-100%		
8.4	Legal Fees	Juba	I	lumpsum	5%	1	6,000	300	60	-240	-80%		
8.5	Bank Charges and Cash Facilitator Fees	Juba/Akobo	I	months	100%	7	200	1,400	2,079	679	49%		
8.6	General insurance	Juba	I	months	5%	7	4,150	1,453	1,955	502	35%		
8.7	NGO forum registration fee	Juba	I	lumpsum	5%	1	5,000	250	176	-74	-29%		
8.8	Security company services	Juba	I	months	5%	7	4,000	1,400	2,425	1,025	73%		
8.9	Physical and Operational Security Upgrades	Juba/Akobo	I	lumpsum	100%	1	1,000	1,000	576	-424	-42%		
8.10	Staff Capacity Building	Juba/Akobo	I	lumpsum	100%	1	1,000	1,000	0	-1,000	-100%		
8.11	Monitoring and Evaluation	Juba/Akobo	I	lumpsum	100%	1	1,000	1,000	60	-941	-94%		
Sub-total OTHER COSTS								17,053	17,529	477	2,218		
(i) SUBTOTAL Project Costs								555,196	555,195	0	137,160		
(ii) Programme Support costs Not to exceed 7% of Project requirements(A)								% PSC rate>>	7%	38,864	38,864	0	9,601
(iii) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(A) and PSC(B)										5,941	5,941	0	
GRAND TOTAL (i)+(ii)+(iii)								600,000	600,000	-1	146,761		

**Total Direct (D) Cost 458,311 76%

**Total Indirect (I) Cost 141,689 24%