

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.

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:

- AA/UNDP Informed Date: 16.07.13 By: Kizitoi
- Cluster Coordinator Informed Date: 16.07.13 By: Kizitoi
- Grantee Informed Date: 16.07.13 By: Kizitoi
- CHF Database Updated Date: 16.07.13 By: Kizitoi

Allocation ID (CHF TS to fill in): S/094/12

Section 1 - Project Details

Date of Request	6 June 2013, received - 7 June 2013 Cluster endorsement - 4 Jul 2013	Cluster	Education
Organization Name:	Mercy Corps	Contact Name:	Mathieu Rouquette
Project Code:	SSD-12/E/46075/5162	Date of Allocation:	21 November 2012
Location:	Unity State: Rubkona, Mayendit, and Mayom and Abiemnhom	Contact Email/Tel No.:	mrouquette@ss.mercycorps.org
Duration:	1 October 2012 – 30 April 2013	Amount Allocated:	\$549,349
Project Title:	Provision of safe formal learning environments for conflict affected populations		

Section 2 - Revision Type/Reason for No-Cost Extension

<p>Type of Revision: Indicate the type (s) of revision being requested.</p> <p><input type="checkbox"/> Significant change in activities <input type="checkbox"/> Change in outputs <input type="checkbox"/> Change in target beneficiaries <input checked="" type="checkbox"/> Change in project duration/NCE No. of month requested 4 New end date: 31 August 2013</p> <p><input type="checkbox"/> Change in location <input type="checkbox"/> Change in budget <input type="checkbox"/> Change in recipient project Other Specify: _____</p>	<p>Reason for No-Cost Extension: Indicate reason (s) for no-cost extension.</p> <p><input type="checkbox"/> Insecurity <input type="checkbox"/> Inaccessibility <input type="checkbox"/> Staffing/recruitment delays <input type="checkbox"/> Internal admn delays <input type="checkbox"/> Procurement delays</p> <p><input type="checkbox"/> Programmatic delays <input checked="" type="checkbox"/> Delays in finalizing PPA <input checked="" type="checkbox"/> Delays in disbursement of funds <input type="checkbox"/> Delays in organization's internal transfer of funds Other Specify: UNICEF Pipeline Delays</p>
--	--

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 April 2013**
 Amount of Funds Unspent as of **30 April 2013**
 Amount of Funds Committed But Not Spent by **30 April 2013**
 Percentage of Activities Completed as of **30 April 2013**

\$363,261	66%
\$186,088	34%
\$	0%
TLS 100%, Latrines 22%	

Section 4

This section is for the use of the	
OCHA South Sudan	
Endorsed by _____ Deputy Head of Office, South Sudan	11/7/13 Review Date
Humanitarian Coordinator	
Approved by _____ C/UNDP RR, South Sudan	16.07.2013 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>Mercy Corps project was selected by the Education Cluster for the second round of the 2012 Allocation early October 2012</p> <p>The PPA was signed by UNDP on 21 November 2012 and by Mercy Corps on 22 November 2012. Mercy Corps received the first installment on 10 December 2012.</p> <p>Due to the contracting delay, implementation only started late into the second month of the project. Due to the fixed date of the contract, Mercy Corps eventually had a little more than 5 months to implement this 7 months proposal.</p> <p>During those 5 months, Mercy Corps managed to achieve 100% of our target of building 50 Temporary Learning Spaces. However, due to the unavailability of supplies provided in-kind from the UNICEF pipeline, Mercy Corps has not been able to achieve our target of 100 latrines, and only built 22. Due to minimal spending during the first two months of implementation, Mercy Corps has only spent 66% of the budget.</p> <p>Mercy Corps therefore proposes a 3-months No Cost Extension in order to achieve the target of 100 latrines built and ensure the expected sanitation outcome, a critical humanitarian need. Mercy Corps is confident we can achieve this target without the need to realign cost categories in the budget. The budget is currently well balanced, and as no support costs were charged during the first two months of implementation, continued and adequate level of support will be allocated to the project to ensure quality implementation.</p>		
<p>List activities that were implemented during project period:</p> <p><u>Total direct beneficiaries - number of emergency affected children and youth attending temporary learning spaces:</u> Target: 4,000 / Actuals: 4,410</p> <p><u>Temporary learning spaces established:</u> Target: 50 / Actuals: 50</p> <p><u>Emergency affected learning spaces provided with gender segregated latrines:</u> Target: 100 / Actuals: 22</p> <p><u>Teachers in emergency affected areas trained on life skills and psychosocial support:</u> Target: 64 / Actuals: 100</p>	<p>List outstanding activities:</p> <p><u>Emergency affected learning spaces provided with gender segregated latrines:</u> 78 Outstanding</p> <p><u>Distribution of EIE in-kind supplies from the Unicef Pipeline:</u> 50 School in a Box Kits 15 Recreation Kits 350 School Bags 120 Blackboards</p>	
<p>Review remarks by cluster coordinator.</p>	<p>Name of reviewer</p>	<p>Maria Paradies</p>
<p>Explain the rationale to endorse or reject the request</p> <p>The Education Cluster endorses this request, recognizing the challenges encountered by the agency in implementing the activities as planned.</p> <p>The Education Cluster confirms that the mentioned implementing partner is a crucial actor in providing a response to the huge and ongoing need existing in their project areas.</p> <p>Regarding delay of UNICEF pipeline, this does not relate to education supplies but WASH supplies. UNICEF Education only manages education emergency supplies such as school in a box, recreational kits, school tents, blackboard, ECD kit and tarpaulin. UNICEF Education, not being the core pipeline manager for these kinds of supplies, was not able to secure them from the WASH pipeline despite efforts made to facilitate with UNICEF WASH. Based on this lesson learnt, Education Cluster is working with WASH Team to improve cross supply mechanism for upcoming round of CHF.</p>		
<p>Review remarks by CHF Technical Secretariat:</p>	<p>Name of reviewer</p>	<p>Federica D'Andreagiovanni</p>
<p>Education cluster consulted and agreed with Mercy Corps on the need for 4 months NCE up to 30 August 2013 in order to complete project activities of constructing emergency learning spaces and distribution of Education in Emergency supplies. OCHA requested Education cluster to explain why the pipeline items were not provided to Mercy Corps. The cluster provided the required explanation in their review remarks as above.</p>		

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	Increased access to education services and infrastructure	Output	Increased access to education services and infrastructure																																												
Key Activities	Coordination with Education Cluster and Ministry of Education Provision of tents/Construction of locally constructed shelters Construction of Gender segregated latrines Identification of students in need of education materials Distribution of education materials Dissemination of life saving messages. Data gathering ongoing monitoring and evaluation	Key Activities	Coordination with Education Cluster and Ministry of Education Provision of tents/Construction of locally constructed shelters Construction of Gender segregated latrines Identification of students in need of education materials Distribution of education materials Dissemination of life saving messages. Data gathering ongoing monitoring and evaluation																																												
Locations (specify county):	Unity State: Rubkona, Mayendit, and Mayom and Abiemnhom	Locations (specify county):	Unity State: Rubkona, Mayendit, and Mayom and Abiemnhom																																												
Beneficiaries:	Men: 40 Women: 24 Boys: 7,500 Girls: 7,500	Beneficiaries:	Men: 40 Women: 24 Boys: 7,500 Girls: 7,500																																												
Duration:	1 October 2012 – 30 April 2013	Duration:	1 October 2012 - 31 August 2013																																												
Indicative CHF Budget:	<table border="1"> <tr><td>Relief Items and Transportation</td><td>349,700</td></tr> <tr><td>Personnel</td><td>73,807</td></tr> <tr><td>Staff Travel</td><td>3,220</td></tr> <tr><td>Training/Workshop/Seminar/Campaign</td><td>10,200</td></tr> <tr><td>Contracts/ Sub grant</td><td>0</td></tr> <tr><td>Vehicle Operating and Maintenance Costs</td><td>21,000</td></tr> <tr><td>Office Equipment and Communication</td><td>21,350</td></tr> <tr><td>Other Costs</td><td>29,050</td></tr> <tr><td>Programme Support Costs (PSC)</td><td>35,583</td></tr> <tr><td>Audit cost (NGOs only)</td><td>5,439</td></tr> <tr><td>Total:</td><td>549,349</td></tr> </table>	Relief Items and Transportation	349,700	Personnel	73,807	Staff Travel	3,220	Training/Workshop/Seminar/Campaign	10,200	Contracts/ Sub grant	0	Vehicle Operating and Maintenance Costs	21,000	Office Equipment and Communication	21,350	Other Costs	29,050	Programme Support Costs (PSC)	35,583	Audit cost (NGOs only)	5,439	Total:	549,349	Indicative CHF Budget:	<table border="1"> <tr><td>Relief Items and Transportation</td><td>349,700</td></tr> <tr><td>Personnel</td><td>73,807</td></tr> <tr><td>Staff Travel</td><td>3,220</td></tr> <tr><td>Training/Workshop/Seminar/Campaign</td><td>10,200</td></tr> <tr><td>Contracts/ Sub grant</td><td>0</td></tr> <tr><td>Vehicle Operating and Maintenance Costs</td><td>21,000</td></tr> <tr><td>Office Equipment and Communication</td><td>21,350</td></tr> <tr><td>Other Costs</td><td>29,050</td></tr> <tr><td>Programme Support Costs (PSC)</td><td>35,583</td></tr> <tr><td>Audit cost (NGOs only)</td><td>5,439</td></tr> <tr><td>Total:</td><td>549,349</td></tr> </table>	Relief Items and Transportation	349,700	Personnel	73,807	Staff Travel	3,220	Training/Workshop/Seminar/Campaign	10,200	Contracts/ Sub grant	0	Vehicle Operating and Maintenance Costs	21,000	Office Equipment and Communication	21,350	Other Costs	29,050	Programme Support Costs (PSC)	35,583	Audit cost (NGOs only)	5,439	Total:	549,349
Relief Items and Transportation	349,700																																														
Personnel	73,807																																														
Staff Travel	3,220																																														
Training/Workshop/Seminar/Campaign	10,200																																														
Contracts/ Sub grant	0																																														
Vehicle Operating and Maintenance Costs	21,000																																														
Office Equipment and Communication	21,350																																														
Other Costs	29,050																																														
Programme Support Costs (PSC)	35,583																																														
Audit cost (NGOs only)	5,439																																														
Total:	549,349																																														
Relief Items and Transportation	349,700																																														
Personnel	73,807																																														
Staff Travel	3,220																																														
Training/Workshop/Seminar/Campaign	10,200																																														
Contracts/ Sub grant	0																																														
Vehicle Operating and Maintenance Costs	21,000																																														
Office Equipment and Communication	21,350																																														
Other Costs	29,050																																														
Programme Support Costs (PSC)	35,583																																														
Audit cost (NGOs only)	5,439																																														
Total:	549,349																																														