

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:

- AA/ UNDP Informed Date: 26.6.13 By: Kizitoi
- Cluster Coordinator Informed Date: 26.6.13 By: Kizitoi
- Grantee Informed Date: 26.6.13 By: Kizitoi
- CHF Database Updated Date: 26.6.13 By: Kizitoi

Allocation ID (CHF TS to fill in):
S/122/12

Section 1 - Project Details

Date of Request	20 June 2013	Cluster	Logistics
Organization Name:	WFP	Contact Name:	Jeppe Andersen
Project Code:	SSD-12/CSS/46051/R/561	Date of Allocation:	20 September 2012
Location:	South Sudan	Contact Email/Tel No.:	Jeppe.andersen@wfp.org 0922465559
Duration:	6 months	Amount Allocated:	US\$1,140,000
Project Title:	Logistics Cluster and common services in support of Humanitarian community in South Sudan.		

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

<p>Type of Revision: Indicate the type (s) of revision being requested.</p> <table style="width: 100%;"> <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 <u>6</u> New end date: <u>30 September 2013</u></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: _____	<p>Reason for NCE: Indicate reason (s) for no-cost extension.</p> <table style="width: 100%;"> <tr> <td><input type="checkbox"/> Insecurity</td> <td><input 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 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: Additional funding from ECHO which covered implementation period originally planned for CHF. WFP requires more time to implement activities meant for CHF.</p>	<input type="checkbox"/> Insecurity	<input type="checkbox"/> Programmatic delays	<input 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 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**

\$933,200	82%
\$206,800	18%
\$206,800	18%
100%	

Section 4

This section is for the approval of:		
OCHA South Sudan:	<u>28/06/13</u>	Review Date
Endorsed by Mr. Vincent Lelei, OCHA Head of Office, South Sudan		
Humanitarian Coordinator:	<u>26/06/13</u>	Review Date
Approved by Mr. _____	UNDP RR, South Sudan	



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>This project received funding to support primarily the helicopter operation in South Sudan, implemented by the Logistics Cluster. When the Logistics Cluster made the application and the estimated budget, the overall cost of the project in terms of cost between the direct cost and the indirect costs (mainly staffing) was used as a guideline to draft the CHF application so that this fund would cover 10% of the overall costs.</p> <p>Towards the end of the year Logistics Cluster were asked if we could absorb contribution of 2.6 million USD from ECHO, with a very short spending period. The funds were needed and the logistics cluster accepted it and used most of this to pay the operational cost for the helicopters that had been incurred. Therefore the ECHO grant was used to cover a lot of the direct operational costs, in total 96% of the ECHO grant was spent for payment of helicopters. Some of these operational costs had been planned to be covered by the CHF funding received, but this was then free up to cover other expenditures.</p> <p>Therefore logistics cluster has revised the CHF budget, in order for it to cover a larger proportion, percentage wise, of the overall staffing costs, than had originally been budgeted for. We are also requesting for an extension of three months, to extend the period in which CHF will be funding Logistics Cluster staff.</p>		
<p>List activities that were implemented during project period:</p> <p>Airlift of lifesaving relief items to otherwise inaccessible areas by rotary air assets. Provision of common transport service Overall coordination of Logistics response in South Sudan Information Management of Logistics information.</p>	<p>List outstanding activities:</p> <p>Continue to support the activities of the logistic cluster.</p>	
<p>Review remarks by cluster coordinator.</p>	<p>Name of reviewer</p>	<p>Jeppe Andersen, Logistics Cluster Coordinator</p>
<p>Explain the rationale to endorse or reject the request</p> <p>The budget changes are of a technical nature and done to ensure funds disbursement were as timely as possible. The extension in order to spend the outstanding balance of the funds and stretch the funds received to go as far as possible, makes sense. The Logistics Cluster Coordinator endorses the project.</p>		
<p>Review remarks by CHF Technical Secretariat:</p>	<p>Name of reviewer</p>	<p>Meron Berhane</p>
<p>The CHF TS supports the revision and extension after consultation with the partner and the cluster to continue the activities of the logs cluster. CHF TS will ensure that there will be no overlap on personnel and staff travel.</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	<ul style="list-style-type: none"> Airlift capacity assets available to the humanitarian community for cargo movements; Additional storage capacity for humanitarian prepositioning and transshipment; Well coordinated logistics response. 	Output	The same																																												
Key Activities	<ul style="list-style-type: none"> Maintain tracking and tasking of implementing partner via SRF requests; Retain two Mi8 helicopter assets during the proposed time period; Procure five new MSUs for South Sudan; Prioritize key locations for installation of MSUs via Logistics Cluster coordination meetings and User Group review. 	Key Activities	The same																																												
Locations (specify county):	All South Sudan	Locations (specify county):	The same																																												
Beneficiaries:	N/A	Beneficiaries:	The same																																												
Duration:	1 October 2012 – 31 March 2013	Duration:	1 October 2012 – 31 September 2013																																												
Indicative CHF Budget:	<table border="1"> <tr><td>Relief Items and Transportation</td><td>898,770</td></tr> <tr><td>Personnel</td><td>151,710</td></tr> <tr><td>Staff Travel</td><td>14,940</td></tr> <tr><td>Training/Workshop/Seminar/Campaign</td><td>0</td></tr> <tr><td>Contracts/ Sub grant</td><td>0</td></tr> <tr><td>Vehicle Operating and Maintenance Costs</td><td>0</td></tr> <tr><td>Office Equipment and Communication</td><td>0</td></tr> <tr><td>Other Costs</td><td>0</td></tr> <tr><td>Programme Support Costs (PSC)</td><td>74,580</td></tr> <tr><td>Audit cost (NGOs only)</td><td>0</td></tr> <tr><td>Total:</td><td>1,140,000</td></tr> </table>	Relief Items and Transportation	898,770	Personnel	151,710	Staff Travel	14,940	Training/Workshop/Seminar/Campaign	0	Contracts/ Sub grant	0	Vehicle Operating and Maintenance Costs	0	Office Equipment and Communication	0	Other Costs	0	Programme Support Costs (PSC)	74,580	Audit cost (NGOs only)	0	Total:	1,140,000	Indicative CHF Budget:	<table border="1"> <tr><td>Relief Items and Transportation</td><td>692,100</td></tr> <tr><td>Personnel</td><td>289,880</td></tr> <tr><td>Staff Travel</td><td>83,440</td></tr> <tr><td>Training/Workshop/Seminar/Campaign</td><td>0</td></tr> <tr><td>Contracts/ Sub grant</td><td>0</td></tr> <tr><td>Vehicle Operating and Maintenance Costs</td><td>0</td></tr> <tr><td>Office Equipment and Communication</td><td>0</td></tr> <tr><td>Other Costs</td><td>0</td></tr> <tr><td>Programme Support Costs (PSC)</td><td>74,580</td></tr> <tr><td>Audit cost (NGOs only)</td><td>0</td></tr> <tr><td>Total:</td><td>1,140,000</td></tr> </table>	Relief Items and Transportation	692,100	Personnel	289,880	Staff Travel	83,440	Training/Workshop/Seminar/Campaign	0	Contracts/ Sub grant	0	Vehicle Operating and Maintenance Costs	0	Office Equipment and Communication	0	Other Costs	0	Programme Support Costs (PSC)	74,580	Audit cost (NGOs only)	0	Total:	1,140,000
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Total Estimated Budget USD								1,140,000			
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	Revised amount	Variance		
									USD	%	
1 RELIEF ITEMS and TRANSPORTATION (please separate relief items and transportation budget lines)											
1.1	Mobile Storage Units	D	PER MSU	100%	5.0	20,000.00	100,000	100,000	0	0%	
1.2	Warehouse equipment (security lights, pallets, fencing, groundwork)	D	PER MSU	100%	5.0	2,500.00	12,500	12,500	0	0%	
1.3	Helicopter (2 Mi8-MTV)	D	hours	100%	98.3	8,000.00	786,270	579,600	-206,670	-26%	
1.4							0	0	0	#DIV/0!	
1.5							0	0	0	#DIV/0!	
Sub-total SUPPLIES, COMMODITIES...							898,770	692,100	-206,670	-23%	
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)											
2.1	Common Transport Service - Logistics Officer (P2 budgeted - 100%)	D	monthly	1.00	6.0	15,390.00	92,340	184,340	92,000	100%	
2.2	Air Transport Officer (P2 budgeted - 100%)	D	monthly	1.00	3.0	15,390.00	46,170	92,340	46,170	100%	
2.3	Snr Log Assistant Warehousing (check grade and standard cost)	D	monthly	1.00	6.0	2,200.00	13,200	13,200	0	0%	
2.4							0	0	0	#DIV/0!	
2.5							0	0	0	#DIV/0!	
Sub-total PERSONNEL COSTS							151,710	289,880	138,170	91%	
3 STAFF TRAVEL (Flights, DSA, Perdiem, Terminals - Describe the nature of the travel and staff members responsibility/title)											
3.1	DSA field trips (warehousing)	D	monthly	100%	6.0	2,490	14,940	83,440	68,500	459%	
3.2							0	0	0	#DIV/0!	
3.3							0	0	0	#DIV/0!	
3.4							0	0	0	#DIV/0!	
Sub-total STAFF TRAVEL							14,940	83,440	68,500	459%	
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)											
4.1							0	0	0	#DIV/0!	
4.2							0	0	0	#DIV/0!	
4.3							0	0	0	#DIV/0!	
Sub-total TRAINING, WORKSHOPS...							0	0	0	#DIV/0!	
5 CONTRACTS/SUB GRANTS (Specialized services for the project provided by outside contractors or partners/NGOs)											
5.1							0	0	0	#DIV/0!	
5.2							0	0	0	#DIV/0!	
5.3							0	0	0	#DIV/0!	
Sub-total CONTRACTS							0	0	0	#DIV/0!	
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity)											
6.1							0	0	0	#DIV/0!	
6.2							0	0	0	#DIV/0!	
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS							0	0	0	#DIV/0!	
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)											
7.1							0	0	0	#DIV/0!	
7.2							0	0	0	#DIV/0!	
Sub-total OFFICE EQUIP. & COMMUNICATIONS							0	0	0	#DIV/0!	
8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.											
8.1							0	0	0	#DIV/0!	
8.2							0	0	0	#DIV/0!	
Sub-total OTHER COSTS							0	0	0	#DIV/0!	
(i) SUBTOTAL Project Costs							1,065,420	1,065,420	0	0%	
(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)							1,140,000	1,140,000	0	0%	

**Total Direct (D) Cost	1,065,420	93%
**Total Indirect (I) Cost	74,580	7%