

Submission Form for Project/Budget Revision to the Humanitarian Coordinator (HC), for the Common Humanitarian Fund (CHF) for Somalia

A. Project Summary

To be completed by the Participating UN Organization(s)

Date of Submission	24 September 2013		
UN Participating Organization	Food & Agriculture Organization of the United Nations		
Contact	Dr. Luca Alinovi		
Project Number	CHF-DMA-0489-447		
Project Title	Integrated Assistance to sustainable reintegration of IDPs at their place of origin in South-Central Somalia		
Total Approved Project Budget	US\$ 650 000.00		
Amount of Percentage of Indirect Costs Requested	7 %		
HC Approval Date	5 September 2013		
Project Duration	12 months		
Start Date	01/08/2013	End Date	31/07/2014

1. Type of Project/Budget Revision Requested

- Extension of project duration, new completion date:
- Change of project scope, activities or locations
- Change of budget (between the budget lines with no overall increase/decrease in budget)

2. Project Expenditure to date :

- Total Commitments US\$
- Total Disbursements US\$

3. Reason Revision is being requested

This budget revision is needed to bring the budget structure in line with the global agreement between FAO and the MDTF office. This includes introduction of FAO mandatory costs for technical support services-technical overview and reporting (budget line 1.5.5). To accommodate this and still maintain the overall budget amount , line 1.5.1 – Stationary and Office materials and line 1.5.3 – other operating costs have been reduced.

4. Documents Attached

- Revised Budget (for change in project budget)
- Revised Project Document (for change in project scope)

B. Signature

To be completed by the Participating UN Organization


On Behalf of Participating UN Organization		Date	Name/Title
		10/1/13	Nicolas Tremblay
			Programme Coordinator FAO Somalia

C. Administrative Review

To be completed by the Participating UN Organization

<p>5. Comments by CHF-Somalia Secretariat: The CHF secretariat has reviewed the budget revision request and concurs with the provided justification</p>
<p>6. Recommendation by CHF-Somalia Secretariat: The CHF secretariat recommends that the request for budget revision be granted to ensure completion of the planned activities</p>

D. Decision of the Humanitarian Coordinator

<p>7. Decision of the Humanitarian Coordinator:</p> <p><input checked="" type="checkbox"/> Approve</p> <p><input type="checkbox"/> Approve with modification/condition</p> <p><input type="checkbox"/> Defer</p>
<p>Comments (if any):</p> <p>Decision:</p>
<p>Humanitarian Coordinator for Somalia</p> <p>Signature:  Date: 27.09.2013</p>

E. Administrative Agent Review

To be completed by the Administrative Agent

8. Action Taken by the Executive Coordinator, Multi-Partner Trust Fund Office, UNDP:

- Project/Budget Revision consistent with provisions of the UNDP Administrative Agent-Participating UN Organization's Memorandum of Understanding and Standard Administrative Arrangement with donors.

~~Bisrat Akilu~~ *Yannick Gleuence*

Executive  -Partner Trust Fund Office, UNDP

Signature:  Date: *3/10/13*

Returnees Project - 2
BUDGET IN CHS FORMAT

Item description	Unit Cost	No. of units	Time Frame	Total USD
1.1 Supplies, commodities, equipment and transport				
1.1.1 Supplies (Materials and goods)				
1.1.1.1 Agriculture package for distribution to beneficiaries	147	400	2	117,600
1.1.1.2 Livestock Package - Vaccines Distribution	100	1400	1	140,000
1.1.1.3 Drips including delivery costs	8	1400	1	11,200
1.1.1.4 Vet equipment	5,000	1	1	5,000
Subtotal Supplies				280,800.00
1.1.2 Transport and Storage				
1.1.2.1 Vehicle Rental	1,325	1	5	6,677
1.1.2.2 Storage Costs	2,000	1	5	10,000
Subtotal Transport and Storage				16,677
Subtotal Direct Project Inputs				297,477.00
1.2 Personnel (staff, consultants, travel and training)				
1.2.1 International Staff				
1.2.1.1 Agriculture Sector (Technical support staff - Agri. Coordinator, Task Manager, Unit Heads etc.)	2,000	1	4	8,000
1.2.1.2 Livestock Sector (Technical support staff - Livest. Coordinator, Task Manager, Unit Heads etc.)	1,500	1	4	6,000
1.2.1.3 Coordination Management Unit (Coordinator, Reporting and Monitoring Officers etc.)	2,000	1	2	4,000
1.2.1.4 Field oversight management (O/C, Procurement Officer, Admin unit, Cluster Manager, BH etc.)	2,000	1	1	2,000
1.2.1.5 Duty Travel including DSA and other allowances	500	1	10	5,000
Subtotal International Staff				25,000.00
1.2.2 Local staff (National staff: Nairobi and field)				
1.2.2.1 Agriculture Sector (Technical & Operations staff - Task Managers, Engineer, Project Officers, etc.)	2,000	1	5	10,000
1.2.2.2 Livestock Sector (Technical & Operations staff - Task Managers, Project Officers, etc.)	1,500	1	5	7,500
1.2.2.3 Admin Support staff (Procurement, Admin, Finance staff etc.)	1,500	1	6	9,000
1.2.2.4 Field Monitoring staff	1,500	1	12	18,000
1.2.2.5 DSA and other allowances	500	1	12	6,000
Subtotal Local Staff				40,500.00
Sub total Personnel				65,500.00
1.3 Training of Counterparts				
1.3.1 Training				
Subtotal Training of Counterparts				0
1.4 Contracts (with implementing partners)				
1.4.1 Contracts with NGOs - input	75,000	1	2	150,000.00
1.4.2 Contracts with NGOs - Livestock	25,000	1	2	50,000.00
Subtotal Contracts				200,000.00
1.5 Other Direct Costs				
1.5.1 Stationary and Office Materials	913	1	12	10,956
1.5.2 Rent	1,000	1	12	12,000
1.5.3 Other operating costs	600	1	12	7,956
1.5.4 Security	500	1	12	6,000
1.5.5 Technical Support Services and Reporting	8,088	1	1	8,088
Subtotal Other Direct Costs				44,996.00
Total				607,477.00
2.0 Indirect costs				
2.0.1 Indirect costs				42,523.00
GRAND TOTAL				650,000.00