

## 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	19/02/2012		
UN Participating Organization	Food & Agriculture Organization of the United Nations		
Contact	Dr. Luca Allnovi		
Project Number	CHF-DMA-0489-327		
Project Title	Integrated Assistance to Voluntary Returnees in Somalia		
Total Approved Project Budget	US\$ 3 204 657.90		
Amount of Percentage of Indirect Costs Requested	7 %		
HC Approval Date	04/05/2012		
Project Duration	18 months		
Start Date	04/05/2012	End Date	31/06/2014

#### 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 (as of: 17/12/2013)

- Total Commitments US\$ 504 099  
 Total Disbursements US\$ 1 961 508



**3. Reason Revision is being requested**

Rampant insecurity coupled with inaccessibility to project locations attributed to a delay in cash for work (CFW) activities. CFW activities were delayed due to delayed repatriation. FAO managed to secure agreements with three implementing partners (IPs); one of them is currently ongoing; the other two have had to be cancelled; one due to insecurity in the area they were operating and the other due to investigations that were initiated on the NGO. Consequently, FAO proposes to re-allocate the funds from the suspended cash for work (CFW) activities to cover more HHS with livestock redistribution.

In light of the above, FAO is requesting for a budget revision against this project to allow for the effective completion of project activities.

**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 Organization	Date	Name/Title
	02/02/14	TRIAN ANDREW D/C A.I.

**C. Administrative Review**

To be completed by the Participating UN Organization



**5. Comments by CHF-Somalia Secretariat:**

CHF Secretariat has reviewed the request and concurs with the provided justification.

**6. Recommendation by CHF-Somalia Secretariat:**

The CHF Secretariat recommends that the request for a budget revision be granted to facilitate completion of planned activities.

**D. Decision of the Humanitarian Coordinator**

**7. Decision of the Humanitarian Coordinator:**

- Approve
- Approve with modification/condition
- Defer

Comments (if any):

Decision:

Philippe Lazzarini  
Humanitarian  
Signature:  alla

Date: 17. FEBRUARY 2014



## 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.

Yannick Glemarec

Executive

Multi-Partner Trust Fund Office, UNDP

Signature:



Date: 20 February 2014



OSRO/SOM/20/CHS - Returns

BUDGET IN CHS FORMAT

Item description	Name of Unit	No. of Units	Unit Cost USD	Unit Cost NTD	USD	NTD	USD	NTD
1.1 Supplier, commodities, equipment and transport								
1.1.1 Supplies (materials and goods)								
1.1.1.1 Supplies (cash transfer) - cash for work			3,006	72	4.4	650,400	650,440	280,960
1.1.1.2 Supplies - Motor vehicle charges		4				38,016	38,016	38,016
1.1.1.3 Supplies - IT and IT related equipment for CFV activities	Lumpsum			30		31,594	31,594	31,594
1.1.1.4 Supplies - Transport charges for beneficiaries			2,005	18		80,000	80,000	80,000
1.1.1.5 Supplies - Transport charges for beneficiaries			128,85	18		377,840	377,840	377,840
1.1.2 Supplies - Transport charges for beneficiaries			12,000	50	1.0	600,000	640,440	174,840
1.1.3 Supplies - Transport charges for beneficiaries						180,000	180,000	180,000
1.1.3.1 Supplies - Transport charges for beneficiaries	Lumpsum					82,000	82,000	82,000
1.1.3.2 Supplies - Transport charges for beneficiaries	Lumpsum					98,000	98,000	98,000
1.1.3.3 Supplies - Transport charges for beneficiaries	Lumpsum					2,000	2,000	2,000
1.2 Personnel (staff, consultants, travel and training)								
1.2.1 International Staff								
1.2.1.1 Agriculture Sector (Technical support staff - Agric. Coordinator, Task Manager, Unit Heads etc.)		1	6,000	5.0		36,000	36,000	36,000
1.2.1.2 Livestock Sector (Technical support staff - Livest. Coordinator, Task Manager, Unit Heads etc.)		1	4,000	5.0		20,000	20,000	20,000
1.2.1.3 Livestock Sector (Technical support staff - Livest. Coordinator, Task Manager, Unit Heads etc.)		1	4,000	5.0		20,000	20,000	20,000
1.2.1.4 Field oversight management (CIC, Procurement Officer, Admin Unit, Cluster Manager, BH etc.)		1	4,000	2.0		8,000	8,000	8,000
1.2.1.5 Project Support Staff		1	4,000	2.0		8,000	8,000	8,000
1.2.2 Local staff								
1.2.2.1 National staff (National and Field)								
1.2.2.1.1 Agriculture Sector (Technical & Operations staff - Task Managers, Engineer, Project Officers, etc.)		1	6,200	10.0		62,000	62,000	62,000
1.2.2.1.2 Livestock Sector (Technical & Operations staff - Task Managers, Project Officers, etc.)		1	4,040	10.0		40,400	40,400	40,400
1.2.2.1.3 Admin Support staff (Procurement, Admin, Finance staff etc.)		1	3,000	10.0		30,000	30,000	30,000
1.2.2.1.4 Field Monitoring staff		1	3,500	6.0		21,000	21,000	21,000
1.2.2.1.5 Field Monitoring staff		1	3,500	6.0		21,000	21,000	21,000
1.2.3 Travel								
1.2.3.1 Duty travel including ODA and other allowances								
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