

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 two weeks before expiration of approved project duration.

For CHF Technical Secretariat:

<input type="checkbox"/>	AA/ UNDP Informed	Date: _____	By: _____
<input type="checkbox"/>	Cluster Coordinator Informed	Date: _____	By: _____
<input type="checkbox"/>	Grantee Informed	Date: _____	By: _____
<input type="checkbox"/>	CHF Database Updated	Date: _____	By: _____

Allocation ID (CHF TS to fill in): 13/SA2/0260

Section 1 – Project Details

Date of Request	16 January 2014, submitted 17 February 2014, resubmitted 18 February 2014	Cluster	Health
Organization Name:	International Medical Corps (IMC)	Contact Name:	Dr Naseer Nizamani
Project Code:	SSD-13/H/55438/13107	Contact Email/Tel No.:	nnizamani@InternationalMedicalCorps.org Tel +211 (0) 926963040
Location:	Raja	Date of Allocation:	16 August 2013
Duration (start and end date as PPA/agreement):	1 October 2013 - 31 December 2013	Amount Allocated:	US\$200,000
Project Title:	Reduce maternal morbidity and mortality and provision of emergency surgery and in patient care through support to Raja Civil 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 <u>2</u> New end date: <u>28 February 2014</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: _____	<table border="0"> <tr> <td><input checked="" 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 checked="" type="checkbox"/> Delay in securing supplies from pipeline</td> </tr> </table> <p>Other Specify: _____</p>	<input checked="" 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 checked="" type="checkbox"/> Delay in securing supplies from pipeline
<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: _____																		
<input checked="" 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 checked="" type="checkbox"/> Delay in securing supplies from pipeline																		

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 < 31 December 2013>

Amount of Funds Unspent as of < 31 December 2013 >

Amount of Funds Committed But Not Spent by <31 December 2013>

Percentage of Activities Completed as of < 31 December 2013>

\$116,449.68	58.2%
\$83,550.32	41.8%
\$	0%
60%	

Section 4

This section is for the approving official's review.

CHF Technical Secretariat, South Sudan:

 Endorsed by **Ms. Federica D'Andreagiovanni**, CHF TS, South Sudan

 Review Date

OCHA, South Sudan

 Approved by **Mr, Vincent Lelei**, OCHA Head of Office, South Sudan

 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 secured a 06 months (July-December 2013) funding for Raja County Hospital under HPF. The IMC also obtained a 2 months grant to complement the hospital support under the aspects of emergency preparedness that was not covered under HPF. Both funds were to be implemented in synchrony to be able to realize full support. However, shortly after CHF approval, fighting erupted in the country forcing most INGOs to evacuate staff and services were interrupted. The IMC evacuated all expats staff out of Raja at that time. The organization's operation has returned to normalcy by early January 2014. This has affected implementation under this grant by slowing down progress on implementation time frame. It is also challenging to carry out recruitment and procurements due to slow business activities during and in the aftermath of the insecurity. The turn up for recruitment has been poor possibly due to the heightened tension and anxiety about the security in addition the remote location of Raja.

These contexts necessitated an appeal for an implementation time line extension and some budget revisions in order to meet the objective stated under the original application.

Justification for budget line variations

1.2 Medical Equipment- **Initial budget was based on international catalogues. Due to short duration, purchases would be done locally and prices are higher but with short delivery time**

1.3 Drugs and Medical supplies, including transfusion kits- **Initial budget was based on international catalogues. Due to short duration, purchases would be done locally and prices are higher but with short delivery time**

1.6 Transportation in-country (Goods) – **Due to insecurity, we have had to change mode of transport from road to air.**

2.1 Country Director- **Due to the security situation and evacuation of staff ,the country director spent more time than initially anticipated on the project activities**

2.11 Obstetrician/Gynecologist Raja- **The anticipated funding from other sources was lower than initially anticipated and more time has to be charged to this grant**

2.14-WBEG site manager- **This position was only hired for a short period .IMC does not intend to continue having this position in the future**

2.16 Juba Support Staff- **due to other funding sources the charge to this project reduced. We are also not charging this cost in the cost extension period.**

2.18 Anesthetist- **Anesthetist was recruited but declined offer due to short contract duration**

2.19 Radiographer- **His arrival in Dec was interrupted by the insecurity**

2.20 X-ray assistant- **His deployment is dependent on recruitment of radiographer, see comment above**

2.21 Nurses - **The anticipated funding from other sources was lower than initially anticipated and more time has to be charged to this grant**

2.22 Translator- **The anticipated funding from other sources was lower than initially anticipated and more time has to be charged to this grant**

2.23 Cleaning supervisor- **The anticipated funding from other sources was lower than initially anticipated and more time has to be charged to this grant**

2.24 Cleaners- **The anticipated funding from other sources was lower than initially anticipated and more time has to be charged to this grant**

2.25 Raja support staff- **The anticipated funding from other sources was lower than initially anticipated and more time has to be charged to this grant**

2.26 Raja Hospital Staff Night shift Allowance- **All night shift was charged to other funding sources**

2.27 Fringe Benefits Expat staff –**Due to the extension of the grant we anticipate to charge more fringe benefits for the expatriate staff working in Raja i.e. Hospital coordinator , Obstetrician/Gynecologist Raja and Nurse Midwife**

2.28- Foreign Workers Compensation- **IMC is no longer offering this as part of it compensation package**

2.29 Living Allowance- **Due to the extension of the grant we anticipate to charge more fringe benefits for the**

- expatriate staff working in Raja i.e. Hospital coordinator , Obstetrician/Gynecologist Raja and Nurse Midwife**
- 2.30 R&R leave - every 10 weeks- **Due to the extension of the grant we anticipate to charge more fringe benefits for the expatriate staff working in Raja i.e. Hospital coordinator , Obstetrician/Gynecologist Raja and Nurse Midwife**
- 2.31 Medical Coverage- **due to other funding sources the charge to this project for Juba based National support staff medical coverage reduced.**
- 3.2 Examinations & vaccination –**IMC no longer pays for the this for its staff who are deploying**
- 3.3 Visa and Permit for Expatriate Staff- **The costs were higher than anticipated due to renewal of visa and work permits for international staff which expired**
- 3.4 Staff Travel to Sites and Juba (per diem and accommodation)- **Due to the security situation Juba National staff scheduled to travel to Raja could not travel .Further no staff could travel from Raja to Juba**
- 3.5 In country Travel- **Due to the security situation, the travel from Juba to Raja and vice versa was lower than initially anticipated**
- 4.2 Training Allowances/Fees-**We project an increased training schedule with the arrival of new nurse/midwife supervisor**
- 4.3 Job Aid- **Most of the required job aids are unavailable locally. Duration and cost for importation is high**
- 6.1 Vehicle rental- Raja- **Due to operational and security reasons we intend to operate 2 cars as opposed to the initial one car**
- 8.1 GH/Office/Warehouse Rent/Maintenance – Juba- **More repairs to the offices & staff housing than initially anticipated. Less anticipated during the extension period**
- 8.2 Office Supplies/Utilities – Juba- **More supplies purchased for the field offices than initially anticipated. Less anticipated during the extension period**
- 8.10 Security company services – Juba-- **due to other funding sources the charge to this project reduced. We are also not charging this cost in the cost extension period**
- 8.12 Software/licenses- **IMC was implementing a new payroll software and a percentage of the costs charged to the programme**
- 8.13 General Insurances- **due to other funding sources the charge to this project reduced. We are also not charging this cost in the cost extension period**
- 8.14 Postage, Delivery & Courier- **due to other funding sources the charge to this project reduced. We are also not charging this cost in the cost extension period**

List activities that were implemented during project period:

Provided fuel for the hospital generator for regular and emergency situations

Trained staff on blood transfusion SOP

Provided fuel for the hospital ambulance to support referral of emergency cases from the PHCC/PHCUs to the hospital

List outstanding activities:

To install Solar power system in the operating theatre to support electricity supply for emergencies in the hospital

Procure a solar fridge to support the cold chain system

To continue providing fuel to the hospital generator and ambulance to support emergency services and referrals

To procure the x-ray supplies such as films, chemicals, cassettes, etc.

Procure transfusion supplies essential for immediate donation-transfusion services (as there are no blood bank services). These include CPD-collection kits, bags, transfusion sets amongst others.

To install the x-ray machine and make it functional.

To recruit a radiographer

To refurbish the old X-ray room within the hospital.

Review remarks by cluster coordinator.	Name of reviewer	Dr. Julius Wekesa
Explain the rationale to endorse or reject the request		
<p>The health cluster fully supports this request based on the fact that the crisis affected implementation of activities as planned before. The request for extension of the timeline and revision of the budget is justifiable to ensure conclusion of the key activities and continue providing service to the vulnerable population</p>		
Review remarks by CHF Technical Secretariat:	Name of reviewer	Federica D'Andreagiovanni
<p>Health cluster discussed and endorsed request for NCE and allocation revision. CHF technical secretariat reviewed the request and asked IMC to provide justification for the changes in budget lines that are 20% and above. The requested information were provided.</p>		
<p>Please note that this no-cost extension modifies the narrative reporting requirement for your project. IMC is required to submit final narrative report by 15 April 2014.</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	1. A functional imaging diagnostic unit able to perform x-ray, ultrasound among others. 2. An improved OT with trained and competent anesthetic staff, and broader techniques to handle a wider range of cases, and improved safety. 3. The hospital able to provide immediate transfusion services 4. The hospital provides ambulance service for all the emergencies requiring referrals	Output	1. A functional imaging diagnostic unit able to perform x-ray, ultrasound among others. 2. An improved OT with trained and competent anesthetic staff, and broader techniques to handle a wider range of cases, and improved safety. 3. The hospital able to provide immediate transfusion services 4. The hospital provides ambulance service for all the emergencies requiring referrals		
Key Activities	Strengthen diagnostic capacity and support blood transfusion	Key Activities	Strengthen diagnostic capacity and support blood transfusion		
Locations (specify county):	Raja Hospital, Raja County, WBG	Locations (specify county):	Raja Hospital, Raja County, WBG		
Beneficiaries:	Boys 1017, Girls 708, men 1548, Women 2583 Total 5856	Beneficiaries:	Boys 1017, Girls 708, men 1548, Women 2583 Total 5856		
Duration:	1 October 2013 – 31 December 2013	Duration:	1 October 2013 –28 February 2014		
Indicative CHF Budget:	Relief Items and Transportation	26,062	Indicative CHF Budget:	Relief Items and Transportation	30,371
	Personnel	91,249		Personnel	88,708
	Staff Travel	5,140		Staff Travel	4,302
	Training/Workshop/Seminar/Campaign	8,300		Training/Workshop/Seminar/Campaign	5,390
	Contracts/ Sub grant	0		Contracts/ Sub grant	0
	Vehicle Operating and Maintenance Costs	10,440		Vehicle Operating and Maintenance Costs	15,132
	Office Equipment and Communication	2,505		Office Equipment and Communication	2,505
	Other Costs	41,369		Other Costs	38,658
	Programme Support Costs (PSC)	12,955		Programme Support Costs (PSC)	12,955
	Audit cost (NGOs only)	1,980		Audit cost (NGOs only)	1,980
	Total:	200,000		Total:	200,000