

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 two weeks before expiration of approved project duration.

For CHF Technical Secretariat:

<input checked="" type="checkbox"/> AA/ UNDP Informed	Date: <u>27-2-14</u>	By: <u>Kizitoi</u>
<input checked="" type="checkbox"/> Cluster Coordinator Informed	Date: <u>27-2-14</u>	By: <u>Kizitoi</u>
<input checked="" type="checkbox"/> Grantee Informed	Date: <u>27-2-14</u>	By: <u>Kizitoi</u>
<input checked="" type="checkbox"/> CHF Database Updated	Date: <u>27-2-14</u>	By: <u>Kizitoi</u>

Allocation ID (CHF TS to fill in): 13/SA2/0333

Section 1 – Project Details

Date of Request	16 February 2014, submitted 18 February 2014	Cluster	Nutrition
Organization Name:	KHI	Contact Name:	Daniel Obiero
Project Code:	SSD-13/H/55135/R/15607	Date of Allocation:	16 August 2013
Location:	Jonglei (Pibor county)	Contact Email/Tel No.:	Daniel.obiero@kissito.org. 0956 928 987
Duration (start and end date as PPA/agreement):	1 September 2013 to 28 February 2014	Amount Allocated:	US\$ 250,000
Project Title:	Provision and expansion of emergency nutrition services to combat malnutrition and strengthen local capacity in Jonglei and Lakes States		

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

<p>Type of Revision: Indicate the type (s) of revision being requested.</p> <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 : TWO (2) New end date: 30 April 2014</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 border="0"> <tr> <td><input checked="" type="checkbox"/> Insecurity</td> <td><input type="checkbox"/> Programmatic delays</td> </tr> <tr> <td><input checked="" 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: _____</p>	<input checked="" type="checkbox"/> Insecurity	<input type="checkbox"/> Programmatic delays	<input checked="" 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

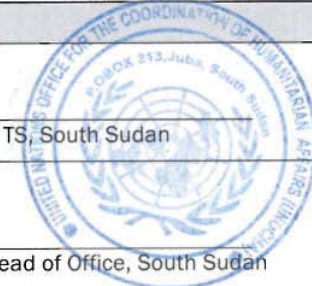
Provide information what amount of grant and activities have been implemented. Exact amounts and percentages are not necessary approximate numbers are sufficient.

Amount of Funds Spent as of **28 February 2014**
 Amount of Funds Unspent as of **28 February 2014**
 Amount of Funds Committed But Not Spent by **28 February 2014**
 Percentage of Activities Completed as of **28 February 2014**

\$150,649.31	60%
\$99,350.69	40%
\$99,350.69	40%
60%	

Section 4

This section is for the approving official's review.

CHF Technical Secretariat, South Sudan		
Endorsed by _____		<u>26/02/14</u> Review Date
OCHA, South Sudan		<u>27/2/14</u> Review Date
Approved by Ms, Catherine Howard, OCHA Deputy Head of Office, 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>In the original project proposal we had planned for a community level outreach and mobilization services to improve coverage on our interventions. To facilitate this we had budgeted for vehicle hire in both the operation sites.</p> <p>Due to insecurity and restricted movement and access, we were unable to have these vehicles. We are thus requesting for a realignment of this budget line to cater for personnel and associated activities for two additional months.</p> <p>There are other planned activities with budget lines but due to insecurity we were unable to conduct these activities within the project duration and therefore this extension will allow us to complete them.</p>		
<p>List activities that were implemented during project period:</p> <ul style="list-style-type: none"> • Provision of routine OTP and SFP services • IMAM Training for Health workers • Screening and admission for malnutrition • Health and Nutrition Education • Micronutrient Supplementation 	<p>List outstanding activities:</p> <ul style="list-style-type: none"> • Increasing coverage of IMAM services • Rapid Assessments • IYCF training for Health workers. • IMAM Training for Health Extension workers • Community mobilization campaigns 	
Review remarks by cluster coordinator.	Name of reviewer	Nyauma Nyasani
Explain the rationale to endorse or reject the request		
<p>Insecurity as described by the partner hindered achieving planned activities in time. An extension of implementation period by two months will allow time for full implementation of activities as initially planned. Adjustments suggested on the budget are reasonable.</p>		
Review remarks by CHF Technical Secretariat:	Name of reviewer	Meron Barhane
<p>Nutrition Cluster discussed and endorsed request for NCE and allocation revision. CHF Technical Secretariat reviewed the request and asked the Cluster Coordinator to include his review remarks. The requested information was provided.</p> <p>This NCE modifies the narrative reporting requirement. KHI is required to submit progress report covering activities upto 31 March 2014. A final narrative report will be required one month after the end of the NCE period.</p>		

6 - Revision Details		Proposed Revised Allocation(s) Details on proposed revised allocations.																																													
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"> Increased availability and access to quality nutrition services for children under 5 and PLW Reduced malnutrition among children under 5 and PLW Improved knowledge among communities and health workers to respond to cases of acute malnutrition and prevention Improved data collection mechanisms at SC, OTP and TSFP sites Improved community awareness of integrated management of acute malnutrition (IMAM), IYCF practices, WASH and common childhood disease prevention Increased nutrition awareness and behavioral change practices in the community Coordination and capacity of all nutrition partners including communities and line ministries to deliver quality and sustainable nutrition services through a variety of approaches strengthened 	Output	<ul style="list-style-type: none"> Increased availability and access to quality nutrition services for children under 5 and PLW Reduced malnutrition among children under 5 and PLW Improved knowledge among communities and health workers to respond to cases of acute malnutrition and prevention Improved data collection mechanisms at SC, OTP and TSFP sites Improved community awareness of integrated management of acute malnutrition (IMAM), IYCF practices, WASH and common childhood disease prevention Increased nutrition awareness and behavioral change practices in the community Coordination and capacity of all nutrition partners including communities and line ministries to deliver quality and sustainable nutrition services through a variety of approaches strengthened 																																												
Key Activities	<ul style="list-style-type: none"> Prevention of acute malnutrition Treatment of acute malnutrition Capacity building Assessments and coordination 	Key Activities	<ul style="list-style-type: none"> Prevention of acute malnutrition Treatment of acute malnutrition Capacity building Assessments and coordination 																																												
Locations (specify county):	Pibor county	Locations (specify county):	Pibor County																																												
Beneficiaries:	<ul style="list-style-type: none"> 2530 	Beneficiaries:	2530																																												
Duration:	6 Months (1 September 2013-to 28 February 2014)	Duration:	8 months (1 September 2013-to 30 April 2014)																																												
Indicative CHF Budget:	<table border="1"> <tr><td>Relief Items and Transportation</td><td>6,000</td></tr> <tr><td>Personnel</td><td>76,740</td></tr> <tr><td>Staff Travel</td><td>37,400</td></tr> <tr><td>Training/Workshop/Seminar/Campaign</td><td>46,942</td></tr> <tr><td>Contracts/ Sub grant</td><td>0</td></tr> <tr><td>Vehicle Operating and Maintenance Costs</td><td>54,000</td></tr> <tr><td>Office Equipment and Communication</td><td>8,750</td></tr> <tr><td>Other Costs</td><td>1,500</td></tr> <tr><td>Programme Support Costs (PSC)</td><td>16,193</td></tr> <tr><td>Audit cost (NGOs only)</td><td>2,475</td></tr> <tr><td>Total:</td><td>250,000</td></tr> </table>	Relief Items and Transportation	6,000	Personnel	76,740	Staff Travel	37,400	Training/Workshop/Seminar/Campaign	46,942	Contracts/ Sub grant	0	Vehicle Operating and Maintenance Costs	54,000	Office Equipment and Communication	8,750	Other Costs	1,500	Programme Support Costs (PSC)	16,193	Audit cost (NGOs only)	2,475	Total:	250,000	Indicative CHF Budget:	<table border="1"> <tr><td>Relief Items and Transportation</td><td>6,000</td></tr> <tr><td>Personnel</td><td>10,2320</td></tr> <tr><td>Staff Travel</td><td>50,000</td></tr> <tr><td>Training/Workshop/Seminar/Campaign</td><td>46,942</td></tr> <tr><td>Contracts/ Sub grant</td><td>0</td></tr> <tr><td>Vehicle Operating and Maintenance Costs</td><td>12,350</td></tr> <tr><td>Office Equipment and Communication</td><td>11,720</td></tr> <tr><td>Other Costs</td><td>2,000</td></tr> <tr><td>Programme Support Costs (PSC)</td><td>16,193</td></tr> <tr><td>Audit cost (NGOs only)</td><td>2,475</td></tr> <tr><td>Total:</td><td>250,000</td></tr> </table>	Relief Items and Transportation	6,000	Personnel	10,2320	Staff Travel	50,000	Training/Workshop/Seminar/Campaign	46,942	Contracts/ Sub grant	0	Vehicle Operating and Maintenance Costs	12,350	Office Equipment and Communication	11,720	Other Costs	2,000	Programme Support Costs (PSC)	16,193	Audit cost (NGOs only)	2,475	Total:	250,000
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Total Estimated Budget USD

250,000

*Other secured funding: please indicate if there is any other funding or resources (cash or in-kind) received toward activities of this project

** Pls indicate D or I against each budget line to indicate whether cost is direct (D) or indirect (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	Variance in %	(i) *Other funding to this project including in-kind	
1 RELIEF ITEMS and TRANSPORTATION (please separate relief items and transportation budget lines)												
1.1 Routine and Other Drugs/Vitamin Supplements	Pibor	D	Lump Sums	100%	1.0	0	0		0	#DIV/0!		
1.2 Supply Transport	Pibor	D	Lump Sums	100%	1.0	6,000	6,000	6,000	0	0%		
1.3							0		0	#DIV/0!		
1.4							0		0	#DIV/0!		
1.5							0		0	#DIV/0!		
Sub-total SUPPLIES, COMMODITIES...							6,000	6,000	0	0%		
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)												
2.1 Country Program Director	Juba	I	Months	25%	6.0	5,000	7,500	10,000	2,500	33%		
2.2 Nutrition Program Manager (1) Pibor	Pibor	D	Months	100%	6.0	2,500	15,000	20,000	5,000	33%		
2.3 Nurses (2)	Pibor	D	Months	100%	12.0	1,500	18,000	24,000	6,000	33%		
2.4 Team Leader (1)	Pibor	D	Months	100%	6.0	240	1,440	1,920	480	33%		
2.5 Nutrition Assistants (7)	Pibor	D	Months	100%	42.0	350	14,700	19,600	4,900	33%		
2.6 Health Extension Workers (8)	Pibor	D	Months	50%	48.0	150	3,600	4,800	1,200	33%		
2.7 Logistics Assistant	Pibor	D	Months	50%	6.0	1,500	4,500	6,000	1,500	33%		
2.8 M & E Officer	Juba	I	Months	50%	6.0	2,000	6,000	8,000	2,000	33%		
2.9 Finance Officer	Juba	I	Months	50%	6.0	2,000	6,000	8,000	2,000	33%		
Sub-total PERSONNEL COSTS							76,740	102,320	25,580	33%		
3 STAFF TRAVEL (Flights, DSA, Perdiem, Terminals - Describe the nature of the travel and staff members responsibility/title)												
3.1 Program Staff Flights	Pibor	D	Flights	100%	18.0	400	7,200	9,600	2,400	33%		
3.2 Support Staff Flights	Pibor	I	Flights	100%	8.0	400	3,200	3,200	0	0%		
3.3 Per diems for Staff	Pibor	D	Pax	100%	900.0	20	18,000	25,200	7,200	40%		
3.4 Accommodation / lodging for Staff	Pibor	D	Months	100%	6.0	1,500	9,000	12,000	3,000	33%		
Sub-total STAFF TRAVEL							37,400	50,000	12,600	34%		
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)												
4.1 Management of SAM & MAM / M&E Trainings for Health Workers	Pibor	D	# of Trainings	100%	1.0	5,000	5,000	5,000	0	0%		
4.2 CMAM Training for HEWs	Pibor	D	# of Trainings	100%	1.0	3,850	3,850	3,850	0	0%		
4.3 JYCF Training for Health and Nutrition workers	Pibor	D	# of Trainings	100%	1.0	5,000	5,000	5,000	0	0%	0	
4.4 JYCF Training for HEWs/Community members	Pibor	D	# of Trainings	100%	1.0	5,000	5,000	5,000	0	0%	0	
4.5 Community Mobilization Campaigns	Pibor	D	Months	100%	6.0	2,000	12,000	12,000	0	0%	0	
4.6 JEC/BCC materials	Pibor	D	Lump Sums	100%	1.0	5,092	5,092	5,092	0	0%	0	
4.7 Rapid Assessments	Pibor	D	No	100%	2.0	5,500	11,000	11,000	0	0%		
Sub-total TRAINING, WORKSHOPS...							46,942	46,942	0	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!		
Sub-total CONTRACTS							0	0	0	#DIV/0!		
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity)												
6.1 Vehicle Rental & Fuel (2) (Pibor and Gumruk)	Pibor	D	Days	60%	180.0	500	54,000	12,350	-41,650	-77%		
6.2							0	0	0	#DIV/0!		
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS							54,000	12,350	-41,650	-77%		
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)												
7.1 Phone and Internet Communications	Pibor	D	Months	100%	6.0	400	2,400	3,200	800	33%		
7.2 Office Supplies	Pibor	D	Lump Sums	100%	1.0	6,350	6,350	8,520	2,170	34%		
Sub-total OFFICE EQUIP. & COMMUNICATIONS							8,750	11,720	2,970	34%		
8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.												
8.1 Miscellaneous and Bank Charges	Juba	I	Months	100%	6.0	250	1,500	2,000	500	33%		
8.2							0	0	0	#DIV/0!		
Sub-total OTHER COSTS							1,500	2,000	500	33%		
(i) SUBTOTAL Project Costs							231,332	231,332	0	0%		
(ii) Programme Support costs Not to exceed 7% of Project requirements(A)												
												% PSC rate>> 7%
(iii) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(A) and PSC(B)												
							2,475	2,475	0	0%		
GRAND TOTAL (i+ii+iii)							250,000	250,000	0	0%		

**Total Direct (D) Cost 207,132 83%

**Total Indirect (I) Cost 42,868 17%