

CHF 2013 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-humanitarian-fund> 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/SA2/0329

Section 1 – Project Details

Date of Request	5 March 2014, submitted 6 March 2014, resubmitted 21 March 2014, resubmitted 23 April 2014	Cluster	Nutrition
Organization Name:	CCM	Contact Name:	Elisabetta D'Agostino (CCM)
Project Code:	SSD-13/H/55145/R/6703	Contact Email/Tel No.:	countryrep-ssd@ccm-italia.org 0918570727
Location:	Lakes State/Warrap State	Date of Allocation:	16 August 2013
Duration (start and end date as PPA/agreement):	1 October 13 - 31 March 2014	Amount Allocated:	US\$225,000
Project Title:	Enhancing EP&R to nutrition needs of Host, IDPs and Returnees' communities in Greater Yirol (Lakes State) and Greater Tonj (Warrap State)		

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 1 Month 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: _____	<table border="0"> <tr> <td><input checked="" type="checkbox"/> Insecurity</td> <td><input checked="" 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 admndelays</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 checked="" 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 admndelays	<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 **31 December 2013**

Amount of Funds Unspent as of **31 December 2013**

Amount of Funds Committed But Not Spent by **31 January 2014**

Percentage of Activities Completed as of **31 December 2013**

\$71,313	32%
\$153,688	68%
\$50,000	22%
80%	

Section 4

This section is for the approving official's review.

OCHA South Sudan:

_____ Endorsed by **Mr. Vincent Lelei**, OCHA Head of Office, South Sudan

_____ Review Date

Humanitarian Coordinator, South Sudan

_____ Approved by **Mr. Toby Lanzer**, DSRSG/RC/HC/UNDP RR, 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.

The present request for project revision is specifically meant at relocating the budget across the existing project budget lines and components, to better serve the project scope and to address the additional needs incurred in the area as consequence of the crisis especially during the period (January 2014-March 2014).

No modification is envisaged to any among the followings: project locations, project targets, project expected results and/or project activities a part of the modification in the duration of the project due to some delay in the activities implementation. The delay is due to the difficult created by the emergency situation in M'ingkan and by the handover of the nutrition activities in the Warrap state. CCM and CUAMM are doing their best to make up for the delay and reach the expected results.

Catchment area of intervention is Warrap State (Tonj East and Tonj South) and Lakes State (Greater Yirol) served by 1 Hospital and several PHCC/PHCC.

Since February 2014, CCM/CUAMM have been implementing the project according to the approved work-plan and logical framework, in order to achieve the following objectives:

- to increase of 5% the number of SAM cases treated at SC/OTP level in the project catchment area in 6 months;
- to increase at least 5% the number of SAM patients with medical complications referred to higher level facility in 6 months;
- to increase of at least 5% the number of U5/P&LW screened through MUAC measurement (static and outreach),
- to increase of at least 5% the number of women and care-takers (including men and community leaders) sensitized about Nutrition in 6 months.

Expected results of the project still remain:

ER1 Integrated nutrition services for U5 and P&LW in Greater Yirol and in Greater Tonj are consistently provided in 1 hospital, 6 PHCC and 6 PHCU

ER2. Acute malnutrition is prevented for both U5 and P&LW in host and IDP/Returnee communities in the catchment area

ER3: Nutrition EP&R capacities at Greater Yirol, Tonj East and Tonj South county level are enhanced

The expenditure data provided above is related to the target of activity achieved in quarter, which we believe is not necessarily related to the level of expenditure achieved on 31 December 2013. 67% of the project beneficiaries were reached at the end of December (see quarterly reporting summary below). Moreover, other preparatory activities were completed (i.e. procurements for medical supplies and maintenance). The unspent amount encountered at the end of December was partly already engaged (procurement and maintenance), and partly unused due to delay of the handover with WVI in Warrap State. Moreover you have also to take in consideration a slight stop of the activities from mid-December to January, due to security reasons that affected the capacity of CCM-CUAMM to finalize certain activities or purchases in line with the work-plan.

No changes are envisaged in the project target, which details below show the progress rate at date (31.12.2013):

		(C) Project target (as per CHF project proposal)	(D) Achievement at Project Mid-Term	(E) Remarks at Project Mid-Term
1	Total direct beneficiaries	29,663	19,737	67%
	Women	11,254	5,529	49%
	Girls	8,747	4,711	54%
	Men	764	1,452	190%
	Boys	8,898	8,045	90%

See the quarterly project reporting for further details.

As earlier mentioned, the requested budget relocations is functional to an effective allocation of the project resources, according to the recently assessed needs. Please find below a justification for the request for budget revision:

- Supplies, commodities, equipment, transport: the increment in the budget of \$17,097 is to face the increment of need as consequences of the conflicts raised up at the middle of December. The IDPs, most of them women and children are settled in an open camp with low access to basic needs services. Since the beginning of January CCM is coordinating the H&N cluster with the support of the UN agencies in the field (Unicef, WHO...) with the aim to avoid any overlapping in the health and nutrition services and respond to the IDPs and Host community needs. The budget increment will be used to purchase some equipment (building materials, solar system, etc..) and supplies, Pharmaceutical & Non-Pharmaceutical for SC desk) and transportation cost in order to face the increment in needs.

- Personnel: the most relevant changes in this component refer to the request to decrease the amount allocated for human resources either regional or local (-31.497 USD.). The decrement for CCM is mainly related to the delay in the handover of the nutrition activities in Tonj East and South from WVI (end of January 2014) which has led the delay in the recruitment of the second nutrition specialist as well as the switch of local staff into CCM payroll. With regard CUAMM, the decrement is mainly related to the availability of some other resources. The decrement do not affect the ratio between direct and indirect costs, since according to the amendment proposed direct cost represent the 82% of the whole budget.
- Staff flights: no changes.
- Trainings, workshops, seminars, campaigns:no changes
- Vehicle operating and maintenance costs: We ask an increment in the budget of 7.800 USD which is mainly related to the need of ensuring the referral of the beneficiaries in the area affected by the emergency through the rental of an additional vehicle for 1 months as well as the cost of fuel for this new vehicle.
- Office equipment and communications:no changes.
- Other costs:the increment in this budget line of 6.600 USD is mainly related to increment of project staff in Awerial counties to face the emergency situations as well as some resources which are necessary to ensure the purchase of some items in order to ensure the security of the field staff.
- Programme Support Costs: no modification in the budget line, which still corresponds to 7% of the project direct costs.
- Audit costs: no changes in the budget line.

It's worth noticing that, following the planned budget relocation, the ratio between direct and indirect costs is not affected

List activities that were implemented during project period:

- Consolidation of Yirol Hospital SC and support of AdiorPHCC SC, based on assessed needs (Lakes State).
- Maintain OTPs in PHCC/Us in Greater Yirol;
- Procurement and prepositioning and distribution of essential/emergency drugs and nutrition supplies for SAM/MAM treatment and management of the related complications at facility level.
- Maintaining coordination (through coordination meetings and MoUs with other IPs: namely Plan/KHI and concerned SMOH) between OTP and STFP services in Greater Yirol counties, when SAM and MAM cases are treated by different partners.
- Maintaining of integrated ANC/PNC and nutrition services for P&LW, including ordinary screening and micronutrient supplementation, in Yirol County Hospital MCH and gradually introducing it in all the PHCC/Us in the whole project catchment area;
- Maintaining integrated U5 growth monitoring within EPI/OPD ordinary service provision, including micronutrient/Vitamin A supplementation and deworming, in Yirol County Hospital MCH and gradually introducing it in all the PHCC/Us in the whole project catchment area;
- Training and education activities

List outstanding activities:

- Start OTP in up to 2 facilities in Tonj East, 2 facilities in TS; 1 facility in Yirol East, 1 facility in Awerial.
- Enhancing the emergency referral system through improved coordination among partners/stakeholders, especially among IDP's population in Awerialcounty.

Review remarks by cluster coordinator.

Name of reviewer

NyaumaNysasani

Explain the rationale to endorse or reject the request

The described revision of the budget and reasons given are valid as long as they cover nutrition activities. Please grant this project an extension of 1 month as requested to enable the partner complete planned activities.

Review remarks by CHF Technical Secretariat:

Name of reviewer

Anne – Sophie Lebeux

Nutrition Cluster coordinator discussed and endorsed the request for a one month NCE and allocation revision.

CHF Technical Secretariat reviewed and asked CCM to strengthen justification for NCE and allocation revision. The requested information was provided.

CCM is required to submit a progress narrative report for activities implemented upto 31 March 2014. A final narrative report will be required one month at the end of the NCE period.

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	Specific objective of the project is to expand access to and utilization of Nutrition preventive and curative services for MARPs (P&LWs, women and boys/girls U1/U5 living under the poverty line, in remote or underserved areas, including IDPs and returnees) in Greater Yirol (Awerial, Yirol East and Yirol West counties), Lakes State Tonj South and Tonj East.	Output	No changes		
Key Activities	<ul style="list-style-type: none"> - To integrate nutrition services for U5 and P&LW in Greater Yirol and in Greater Tonj are consistently provided in 1 hospital, 6 PHCC and 6 PHCUs - To prevent Acute malnutrition for both U5 and P&LW in host and IDP/Returnee communities in the catchment area - To enhance Nutrition EP&R capacities at Greater Yirol, Tonj East and Tonj South county level 	Key Activities	No changes		
Locations (specify county):	Warrap - <i>Tonj East, Tonj South</i> (40%) Lakes - Awerial, Yirol East, Yirol west (60%)	Locations (specify county):	No changes		
Beneficiaries:	29,663	Beneficiaries:	No changes		
Duration:	6 months (1 October 13 - 31 March 2014)	Duration:	7 months (1 October 13 – 30 April 2014)		
Indicative CHF Budget:	Relief Items and Transportation	60,841	Indicative CHF Budget:	Relief Items and Transportation	77,939
	Personnel	92,079		Personnel	60,582
	Staff Travel	6,176		Staff Travel	6,176
	Training/Workshop/Seminar/Campaign	7,770		Training/Workshop/Seminar/Campaign	7,770
	Contracts/ Sub grant	0		Contracts/ Sub grant	0
	Vehicle Operating and Maintenance Costs	13,302		Vehicle Operating and Maintenance Costs	21,102
	Office Equipment and Communication	4,560		Office Equipment and Communication	4,560
	Other Costs	23,475		Other Costs	30,075
	Programme Support Costs (PSC)	14,569		Programme Support Costs (PSC)	14,569
	Audit cost (NGOs only)	2,228		Audit cost (NGOs only)	2,228
	Total:	225,000		Total:	225,000