

## 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](mailto:CHFsouthsudan@un.org) and copy [kizitoi@un.org](mailto: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 three 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): SA2/110/13

### Section 1 – Project Details

Date of Request	8 <sup>th</sup> May 2014	Cluster	Education
Organization Name:	Mercy Corps	Contact Name:	Mathieu Rouquette
Project Code:	SSD-13/E/55504/R/5162	Date of Allocation:	1 <sup>st</sup> October 2013
Location:	Unity/Warrap/AAA	Contact Email/Tel No.:	mrrouquette@ss.mercycorps.org +211912724445
Duration:	8 months ( 1 <sup>st</sup> Oct . 2013 – 31 <sup>st</sup> May 2014)	Amount Allocated:	USD 490,000
Project Title:	Provision of emergency education in response to conflict and disaster		

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

<b>Type of Revision:</b> Indicate the type (s) of revision being requested.	<b>Reason for NCE:</b> 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 type="checkbox"/> Change in project duration/NCE of the budget _____</td> <td>Other Specify: <u>Realignment</u></td> </tr> </table> <p>No. of month requested <u>None</u> New end date: _____</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 type="checkbox"/> Change in project duration/NCE of the budget _____	Other Specify: <u>Realignment</u>	<table border="0"> <tr> <td><input 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 type="checkbox"/> Delay in securing supplies from pipeline</td> </tr> </table> <p>Other Specify: _____</p>	<input 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 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 type="checkbox"/> Change in project duration/NCE of the budget _____	Other Specify: <u>Realignment</u>																		
<input 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 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 <30<sup>th</sup> April 2014>

Amount of Funds Unspent as of <30<sup>th</sup> April 2014 >

Amount of Funds Committed But Not Spent by <30<sup>th</sup> April 2014 >

Percentage of Activities Completed as of < 30<sup>th</sup> April 2014 >

\$445,000	91%
\$45,000	9%
\$45,000	9%
100%	

### Section 4

This section is for the approving official's review.

*OCHA South Sudan:*

Endorsed by **Mr. David Throp**, Head of CHF Technical Secretariat,  
South Sudan

Review Date \_\_\_\_\_

**OCHA Head of Office, 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.

Mercy Corps project was selected by the Education Cluster for the second round of the 2013 Allocation early October 2013. The program was implemented in three locations Unity and Warrap states and Abyei Administration Area (Abeimnom, Twic and Abyei). During the project life of October 2013 to April 2014, Mercy Corps has managed to accomplish all the planned activities and all the project targets will be met as planned.

During the implementation period, Mercy Corps has constructed 30 TLSs (100%) with accompanying gender disaggregated latrines 84 latrines (105%). Furthermore Mercy Corps has distributed scholastic materials to over 5,040 pupils (101%). Mercy Corps has spent 91% of the budget approved by CHF with the remaining 9% also already committed, however not within the allowable expensing flexibility

However, in the course of program implementation, Mercy Corps encountered price variation compared to the amount budget for certain activities. As a result some budget lines are projected to spend beyond the CHF allowed budget line flexibility percentage.

Budget lines which are projected to exceed the allowed flexibility are as follows:

- TLS – transportation: Mercy Corps was able to source the majority of inputs from local vendors, reducing the need for, and cost of, transportation. Savings realised on this line were redeployed to other programmatic costs.
- TLS – labor: although Mercy Corps procured the majority of inputs locally (as per comment above) this resulted in increase in handling (loading and offloading) costs of materials. In addition, since the crisis of December 2013 the cost of labor to construct the TLS has increased significantly. Savings from transportation costs were redeployed to the labor line.
- Child clubs: the training sessions were conducted with schools in close proximity to each other, meaning the cost of implementation and the number of separate training sessions required was lower than expected
- Three 3-day trainings per county, for 20 participants (venue rental, per diem and transport) – training sessions were conducted in Mercy Corps office, using Mercy Corps staff to prepare lunch and participants were able to walk to the venue, meaning the training costs were lower than projected.
- Support costs: since the crisis in December 2013, Mercy Corps has had to adapt its operations to meet changing circumstances and challenges. This has meant that whilst some operational costs are underspent (travel, for example, was limited due to security), other costs (communication, office running costs) have increased. These changes are listed in the budget amendment template.
- Personnel costs: this section is overspent for several reasons: (1) Mercy Corps was unable to identify a suitable Program Manager in the timeframe of the project and consequently the Head of Office, Deputy Country Director and M&E Manager had to devote more time to the implementation. As these positions are more expensive this resulted in an over spend on direct program staff; (2) an increase in Level of Effort (%) by these staff then results in an increase in the allocation of support staff which is why all Agok and Juba staff expenses have also increased.

Mercy Corps therefore requests for a realignment of the budget as in the attached, which does not impact the implementation or targets. This is purely a budget realignment request without the need of either a time extension or request for additional funds.

**List activities that were implemented during project period:**

Construction of TLSs 30/30  
Construction of Latrines 84/80  
Training of care givers 60/60  
Child to Child clubs 18/18  
Scholastic materials to pupils 5,040/5,000

**List outstanding activities:**

None

Review remarks by cluster coordinator.	Name of reviewer	Hollyn Hammond
Explain the rationale to endorse or reject the request		
The education cluster endorses this request based on need.		
Review remarks by CHF Technical Secretariat:	Name of reviewer	David Throp
Education cluster reviewed and endorsed the allocation revision request.		
CHF TS reviewed the request and asked Mercy Corps to justify revisions in the budget lines that are above 20%, particularly the increase in personnel costs. The requested information was provided and well justified.		

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. 3,200 pupils (1,600 boys and 1,600; 70% host, 15% returnees and 15% IDPs) have access to safe educational facilities, by the end of the project period. Girls' enrollment and retention rate in target schools improves against the baseline.	Output	1. 3,200 pupils (1,600 boys and 1,600; 70% host, 15% returnees and 15% IDPs) have access to safe educational facilities, by the end of the project period. Girls' enrollment and retention rate in target schools improves against the baseline.		
Key Activities	<ol style="list-style-type: none"> <li>Construction of 30 protective learning spaces (TLS) in locations with high dropout rates of girls (10 in AAA, 9 in Abiemnom and 11 in Twic)</li> <li>Construction of 80 gender disaggregated pit latrine stances (24 in AAA, 24 in Abiemnom and 32 in Twic)</li> <li>Establish 18 child-child clubs for hygiene promotion in schools (6 in AAA, 5 in Abiemnom and 7 in Twic)</li> <li>Provision of educational materials and supplies to 5000 emergency / conflict affected children (1500 in AAA, 1500 in Abiemnom and 2000 in Twic)</li> <li>Life skills trainings for 60 caregivers (18 in AAA, 18 in Abiemnom and 24 in Twic)</li> </ol>	Key Activities	<ol style="list-style-type: none"> <li>Construction of 30 protective learning spaces (TLS) in locations with high dropout rates of girls (10 in AAA, 9 in Abiemnom and 11 in Twic)</li> <li>Construction of 80 gender disaggregated pit latrine stances (24 in AAA, 24 in Abiemnom and 32 in Twic)</li> <li>Establish 18 child-child clubs for hygiene promotion in schools (6 in AAA, 5 in Abiemnom and 7 in Twic)</li> <li>Provision of educational materials and supplies to 5000 emergency / conflict affected children (1500 in AAA, 1500 in Abiemnom and 2000 in Twic)</li> <li>Life skills trainings for 60 caregivers (18 in AAA, 18 in Abiemnom and 24 in Twic)</li> </ol>		
Locations (specify county):	Unity state (Abeimnom); Warrap state (Twic) and Abyei	Locations (specify county):	Unity state (Abeimnom); Warrap state (Twic) and Abyei		
Beneficiaries:	Women:	30	Beneficiaries:	Women:	30
	Girls:	2,500		Girls:	2,500
	Men:	30		Men:	30
	Boys:	2,500		Boys:	2,500
	<b>Total:</b>	<b>5,060</b>		<b>Total:</b>	<b>5,060</b>
Duration:	8 months ( 1 <sup>st</sup> Oct . 2013 – 31 <sup>st</sup> May 2014)	Duration	8 months ( 1 <sup>st</sup> Oct . 2013 – 31 <sup>st</sup> May 2014)		
Indicative CHF Budget:	Relief Items and Transportation	245,600	Indicative CHF Budget:	Relief Items and Transportation	231,210
	Personnel	105,400		Personnel	132,540
	Staff Travel	11,600		Staff Travel	4,800
	Training/Workshop/Seminar/Campaign	11,970		Training/Workshop/Seminar/Campaign	6,940
	Contracts/ Sub grant	0		Contracts/ Sub grant	0
	Vehicle Operating and Maintenance Costs	34,141		Vehicle Operating and Maintenance Costs	22,040

	Office Equipment and Communication	13,664			Office Equipment and Communication	19,800
	Other Costs	31,036			Other Costs	36,081
	Programme Support Costs (PSC)	31,738			Programme Support Costs (PSC)	31,738
	Audit cost (NGOs only)	4,851			Audit cost (NGOs only)	4,851
	<b>Total:</b>	<b>490,000</b>			<b>Total:</b>	<b>490,000</b>