

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 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): 14/SA1/0389

Section 1 – Project Details

Date of Request	14 May 2014, resubmitted 5 June 2014	Cluster	CCCM
Organization Name:	ACTED	Contact Name:	Liny Suharlim
Project Code:	SSD-14/CSS/65114	Contact Email/Tel No.:	liny.suharlim@acted.org / 0954390196
Location:	Jonglei, Lakes and Central Equatoria states	Date of Allocation:	16 January 2014
Duration (start and end date as PPA/agreement):	5 months (15 January 2014 - 14 June 2014)	Amount Allocated:	US\$2,080,000
Project Title:	Camp management and basic services provision for 5 IDPs settlements/100,000 IDPs across South Sudan		

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" style="width: 100%;"> <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 : 3 months New end date: 14 September 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" style="width: 100%;"> <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 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 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 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 **30 April 2014**

Amount of Funds Unspent as of **30 April 2014**

Amount of Funds Committed But Not Spent by **30 April 2014**

Percentage of Activities Completed as of **30 April 2014**

\$ 496,047	24%
\$967,122	46%
\$ 616,831	30%
75 %	

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.

At Bor PoC, the fallout of the severe and fatal security incident within the PoC on 17 April, 2014, has led to a ceasure of planned project activities for a period of at least one week. During the incident, a group of youths attacked the Bor PoC, breaching the UNMISS perimeter and moving tent to tent, killing at least 46 IDPs with dozens hospitalised. Following staff evacuation, the number of humanitarian actors decreased from 46 to 25 in just one day, leading to an unprecedented decrease in operational capacity. ACTED along with the other NGO actors who chose to stay, spent over one week dealing with the fallout, including aiding and transporting the wounded, collection of dead bodies, identification and labeling of bodies, burial of the bodies, compilation of paper work and reports, meetings with the community to discuss the event, and participation in reinforcement of security. While ACTED has put all effort to resume its activities, its staff was consequently off schedule, with delays seen across all activities as an enhancement in security had been prioritised.

Since the attack, it appears that the Bor PoC residents are reluctant to invest in the upgrading and maintenance of the PoC area. Large areas of the current site are still in need of leveling in order to relocate IDPs living in flooded areas, and more soil has to be brought into the PoC to allow IDPs to reinforce their shelters against wet weather and wind. While reintegration of the PoC residents into Bor town or other areas in Jonglei remains impossible due to an increase in threats and hostility against the IDPs from the outside community, the leveling of plots in the existing site and preparation of the new PoC site have been seriously delayed due to UNMISS lack of engineering capacity. As humanitarian actors, including ACTED, do not have access to their own equipment, they highly rely upon the supply of equipment and manpower from UNMISS battalions. During its rotation between 1 April and mid-May, the battalion (who is responsible for engineering work within the UNMISS base in Bor) has ceased all its activities and led to a total ceasure in the development of the new PoC site, which is currently not expected to be ready until June or July.

As the site manager, ACTED is also seeking a longer term solution for the shortage of cooking fuel, considering that the IDPs living in the PoC can no longer venture outside the compound to gather fuel. In addition, ACTED is also communicating and coordinating with UNMISS and various humanitarian actors, including WASH, nutrition, health and NFI partners, to facilitate the reconstruction of collapsed latrines, cleaning-up of the blocked drainage, and the distribution of shelter reinforcement materials; and to identify space for stabilisation centre for cases of malnutrition and cholera treatment centre.

In the current IDP settlement site in Mingkaman, much of the area is either flood-prone or is where the host community cultivates once the rainy season starts. The county authorities have therefore selected areas not used by the host community, where the IDPs could re-settle. Three new sites have been identified, and preparation work (including both opening and construction of roads, construction of latrines, provision of water, raising platforms for humanitarian services, etc.) has been carefully planned to ensure that all services could be provided throughout the rainy season. While ACTED has cleared the main roads to two of the three new sites at the beginning of April, making it possible for other humanitarian partners to start working on the sites and reducing the work that UNOPS has to take on, the preparation work has been significantly delayed due to the lack of funding for the required construction works as UNOPS only secured its funding for deployment at the beginning of May. Most of the community structures could not yet be built as the current site is only a temporary area for IDPs prior to moving to the new sites. In order to ensure the completion of planned activities and continuity of site management from the current sites to potential new sites in both Bor and Mingkaman, a no-cost extension is necessary for ACTED to complete the intended activities and achieve the outcomes.

Revised activities and corresponding budget lines include:

1. RELIEF ITEMS and TRANSPORTATION:

- a. HUMANITARIAN HUB SET-UP: The budgets have been adjusted to include costs associated with materials and labour for hub construction, maintenance, refurbishment and management at minimum level. This cost also associate with construction of latrines for humanitarian hub that does not fall under WASH cluster, for example, along with drainage set up for the rainy season. ACTED has been able to transport generators from other funding to CHF project in Awerial and as such, decided to only procure small 6Kva generator – resulting in reduction of budget for generator lines, while increasing humanitarian hubs set up materials and equipment and reducing the cost of labour
- b. SITE OFFICE: The budgets have been adjusted to include costs associated with offices set up in 3new relocation sites in Awerial, including tukul / meeting spaces for humanitarian partners in addition to site office set-up in Bor. Specifically for Bor, ACTED forecasted the need to move away / out of the UNMISS compound due to the ongoing discussion within the humanitarian partners currently operating in Bor UNMISS POC. As such, this budget line has been increased.
- c. INFORMATION MANAGEMENT / REACH: The budgets have been adjusted to reflect actual need during project implementation, whereby ACTED / REACH in partnership with UNOSAT will be utilizing another grant agreement (not funded by CHF) to cover the cost of purchasing satellite imagery. This budget line has been decreased due to this.
- d. COMMUNITY MOBILIZATION AND CAMPAIGNS: The budgets have been adjusted to include costs

<p>associated with relocation campaigns. During the implementation of works, ACTED has been working together with protection partner, for example in Bor UNMISS POC site and does not require several lines associated with community watch group equipments. Additionally, ACTED reduce the cost associated with the MoU with Juba Teaching Hospital in Juba as per the average costs. The cost of burial and agreement with Juba Teaching Hospital was particularly high during the period of January and February due to high mortality rates. ACTED worked together with Health cluster and raised this issue at Humanitarian Country Team and ICWG to further reduce this risks. As such, the budget can be adjusted accordingly.</p> <p>e. SITE SET-UP: The budgets have been adjusted to include the costs associated with daily labor for management of movements in and out of sites and for relocation as well as tools and equipment for site demarcation. When the budget has been proposed in early January 2014, the relocation sites in Awerial has yet to be determined. Due to the 3 new relocation sites planned and finalized, the budget or set up o the IDP site consequently increased.</p> <p>f. COMMUNITY AND BASIC INFRASTRUCTURE: The budgets have been adjusted to include the costs associated with labour for construction and maintenance of community leadership meeting points, community meeting points materials, machinery rental and running costs for site preparation and cleaning (including compactor rental), whereby as mentioned in point above, 3 new relocation sites in Awerial has been finalized (and undergoing construction) while one site in Bor is undergoing preparation.</p> <p>2. PERSONNEL: an increased of a maximum 6% of total budget lines has been foreseen due to the additional 3 months extension requested. Due to difficulties in space issues, recruitment in addition to reduce number of IDPs in Bor UNMISS POC areas, ACTED adjusted the personnel requirement proportionally for this site, while increasing capacity in Awerial due to increased number of IDP population.</p> <p>3. STAFF TRAVEL: this budget line is reduced significantly to more than 80% as ACTED has been able to allocate the cost of travel, visas, work permit, etc to other funding. ACTED opted to reallocate majority of support cost to the programming cost.</p> <p>4. VEHICLE OPERATING & MAINTENANCE COSTS: has been decreased by 18% due to charging / allocation to other funding as per point mentioned above.</p> <p>5. OFFICE EQUIPMENT & COMMUNICATIONS: 48% reduction is made possible through cost sharing and rationalization of only necessary items to be procured.</p>		
<p>List activities that were implemented during project period:</p> <ul style="list-style-type: none"> • Creating and keeping up to date site plans/maps for 4 displacement sites (1 for Bor PoC, and 3 for Mingkaman sites) • Establishing a site management structure or a site monitoring mechanism for 2 identified and verified displacement sites (Bor PoC and Mingkaman sites) • Conducting regular multi-sector services reporting and monitoring to an agreed reporting cycle for 2 displacement sites (Bor PoC and Mingkaman sites) • Establishing 4 representative IDP committees and ensuring they are functional (2 for Bor PoC, and 2 for Mingkaman) • Conducting 59 coordination meetings at site level (33 at Bor PoC, and 26 at Mingkaman) • Collecting regularly demographic information disaggregated by sex and age to an agreed reporting for 2 displacement site (Bor PoC and Mingkaman sites). 		<p>List outstanding activities:</p> <ul style="list-style-type: none"> • Upgrading and leveling of the current Bor PoC site in preparation for the rainy season. • Development and preparation of the new IDP settlement sites for relocation in both Bor and Mingkaman (such as opening and constructing roads, leveling the area, and building community structures)
<p>Review remarks by cluster coordinator.</p>	<p>Name of reviewer</p>	<p>John McCue</p>
<p>Explain the rationale to endorse or reject the request</p> <p>The cluster has supported ACTED's proposed changes as they are based on identified and well documented needs in the field. During the initial allocation of CHF funds for this project, the population in Bor and Minkaman and more importantly their needs could only be estimated. This situation has since stabilized and the proposed changes and additional activities reflect the current IDP populations at the two sites and their actual needs on the ground.</p> <p>Most importantly, it should be noted that most of the reallocated funds have been shifted from support/administrative related costs to operational activities directly supporting beneficiaries.</p>		
<p>Review remarks by CHF Technical Secretariat:</p>	<p>Name of reviewer</p>	<p>David Throp</p>
<p>CHF TS reviewed and asked ACTED to clarify some points. The implementing partner provided the requested information.</p> <p>CCCM cluster reviewed and endorsed the NCE and allocation revision requests.</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	<ul style="list-style-type: none"> Output 1 - 2 IDP settlements are organized (one in Jonglei and one in Lakes state) Site management structures established and organized, and coordination mechanisms put in place per Site. Output 2 – An information management component is integrated into camp management coordination activities in each camp, including monitoring and feedback systems for partners and clusters. Output 3 - The involvement of the community is supported through the local structure and the representation of IDPs leaders and vulnerable groups in Site activities. Output 4 - Community infrastructures are constructed, such as ORS centers, community leadership meeting point, communal cooking spaces, and markets. 	Output	<ul style="list-style-type: none"> Output 1 - 2 IDP settlements are organized (one in Jonglei and one in Lakes state) Site management structures established and organized, and coordination mechanisms put in place per Site. Output 2 - An information management component is integrated into camp management coordination activities in each camp, including monitoring and feedback systems for partners and clusters. Output 3 - The involvement of the community is supported through the local structure and the representation of IDPs leaders and vulnerable groups in Site activities. Output 4 - Community infrastructures are constructed, such as reception centers, community leadership meeting point, communal meeting spaces, etc. 		
Key Activities	<ul style="list-style-type: none"> Deployment of Surge capacity / EP&R Site management team Establishment of Site management and coordination Internal mapping, site planning and community mobilization Community mobilization (ongoing) Site management structure establishment Regular reporting and coordination Starting the work on community infrastructures and community based site management 	Key Activities	<ul style="list-style-type: none"> Deployment of Surge capacity / EP&R Site management team Establishment of Site management and coordination Internal mapping, site planning and community mobilization Community mobilization (ongoing) Site management structure establishment Regular reporting and coordination Starting the work on community infrastructures and community based site management 		
Locations (specify county):	Jonglei State – Bor County; Lakes State – Awerial County; Central Equatoria State – Juba County	Locations (specify county):	Jonglei State – Bor County; Lakes State – Awerial County; Central Equatoria State – Juba County		
Beneficiaries:	100,000 individuals (53,000 women/girls and 47,000 men/boys)	Beneficiaries:	100,000 individuals (53,000 women/girls and 47,000 men/boys)		
Duration:	5 months (15 January 2014 - 14 June 2014)	Duration	8 months (15 January 2014 – 14 September 2014)		
Indicative CHF Budget:	Relief Items and Transportation	761,633	Indicative CHF Budget:	Relief Items and Transportation	913,900
	Personnel	599,575		Personnel	630,204
	Staff Travel	84,276		Staff Travel	43,577
	Training/Workshop/Seminar/Campaign	0		Training/Workshop/Seminar/Campaign	0
	Contracts/ Sub grant	0		Contracts/ Sub grant	0
	Vehicle Operating and Maintenance Costs	94,144		Vehicle Operating and Maintenance Costs	104,692
	Office Equipment and Communication	383,050		Office Equipment and Communication	230,306
	Other Costs	2,000		Other Costs	2,000
	Programme Support Costs (PSC)	134,728		Programme Support Costs (PSC)	134,728
	Audit cost (NGOs only)	20,594		Audit cost (NGOs only)	20,594
	Total:	2,080,000		Total:	2,080,000

