

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): SA2/131/13

Section 1 – Project Details

Date of Request	22 May 2014, resubmitted 12 June 2014	Cluster	Health
Organization Name:	COSV	Contact Name:	Olore Peter Claver
Project Code:	SSD-13/H/55461/R/5572	Date of Allocation:	16 August 2013
Location:	Ayod County	Contact Email/Tel No.:	cosv.countryrjuba@gmail.com 0920429262
Duration (start and end date as PPA/agreement):	1 Sept 2013 – 30 June 2014	Amount Allocated:	US\$150.000
Project Title:	Improving life condition of the rural people of Ayod County (Jonglei State) through support of Primary Health Care System		

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 type="checkbox"/> Change in project duration/NCE</td> <td>Other Specify: _____</td> </tr> </table> <p>No. of month requested ____ 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	Other Specify: _____	<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 **31 May 2014**

Amount of Funds Unspent as of **31 May 2014**

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

Percentage of Activities Completed as of **31 May 2014**

\$55.300	37%
\$94.700	63%
\$94.700	
40%	

Section 4

This section is for the approving official's review.

CHF Technical Secretariat:

Endorsed by **Mr. David Throp**, Head of 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		
<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>A. <u>Budget lines that result reduced more the 20% or canceled in the amended budget:</u></p> <p>1 SUPPLIES/COMMODITIES/EQUIPMENT/TRANSPORT 01.03 Transport Juba - Menime - Haat (barge) The initial budget forecast for this budget line has been changed to another means of transport using air transport rather than a barge which would have carried all the bulky supplies in one trip. The budget shall be reduced to two flights of 5,880 each. (- USD 240)</p> <p>3 STAFF TRAVEL 3.2 Travel (Juba - Ayod) Following fighting that was reported in Ayod on 27th and 28th April, the community of Ayod fled and disbanded the area, leaving the town destroyed and COSV base possibly not spared (to be verified). COSV plans to shift its operation base to Jiech where the new County Health Coordination office shall be based. Hence travel to Ayod shall be diverted to Jiech. (- USD 400)</p>		
<p>B. <u>Increase of costs more the 20%</u></p> <p>3 STAFF TRAVEL 3.3 Food for staff on supervision mission Given the increased costs of food following fighting and fleeing of business community in Ayod county, staff feeding support during supervision will increase. (+ USD 640)</p>		
<p>List activities that were implemented during project period: Most of the activities are planned to be implemented within the all duration of the project. The following activities are ongoing:</p> <ol style="list-style-type: none"> 1. Provision of basic services at PHCC & PHCU (Curatives, RH, basic testing) 2. Collect and compile monthly health facility report 3. Prepare quarterly project report 4. Conduct Quarterly M&E review meeting for technical staffs 5. Training of key staff <p>The following has been implemented:</p> <ol style="list-style-type: none"> 1) Procurement and transportation of drug kits, medical supplies, reproductive health kits, and vaccines: 2) Provision of basic equipment and related supplies. 	<p>List outstanding activities: The following activity has not yet been carried out 1) Participate in Mass Immunization campaigns The following activities will be implemented until the end of the project:</p> <ol style="list-style-type: none"> 2) Organize 3 awareness campaigns 3) Support weekly IDSR Reporting 4) Installation of Radio Call in Menime 5) Conduct monthly EPI outreaches to the Island 6) Organize 3 awareness campaigns 7) Support weekly IDSR Reporting 8) Installation of Radio Call in Menime 9) Conduct monthly EPI outreaches to the Island 10) Participate in Mass Immunization campaigns 	
Review remarks by cluster coordinator.	Name of reviewer	Dr. Julius Wekesa
<p>Explain the rationale to endorse or reject the request</p> <p>The request is fully justified due to the circumstances highlighted by the partner. This led to significant delays in the implementation rate and some of the budget lines unspent. The health cluster therefore has no objection to the request. I am available to respond to any queries.</p>		
Review remarks by CHF Technical Secretariat:	Name of reviewer	Thomas Nyambane
<p>CHF Technical Secretariat reviewed and requested the partner to update the project expenditure information, Health cluster coordinator to provide review remarks.</p> <p>COSV addressed the comments. Health cluster endorsed the requested allocation revision due to justifications provided above.</p> <p>CHF TS recommends the request for approval.</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	<ol style="list-style-type: none"> 1) Total direct beneficiaries (Women, Girls, Men, Boys); 6,492 (1,760 women, 1517 girls, 1636 men, and 1393 boys) 2) Number of consultations, 5 years or older (Men, Women); 3,396 (1,636 Men; 1,760 Women) 3) Number of <5 consultations (male and female) / (Boys, Girls); 2,660 (1273 Boys; 1387 Girls) 4) Number of births attended by skilled birth attendants; 18 deliveries 5) Proportion of communicable diseases detected and responded to within 48 hours; 100% of outbreak prone diseases listed in IDSR detected timely. 6) Number of antenatal clients receiving IPT2 second dose; 160 mothers 7) Number of mothers receiving TT2 second dose; 160 mothers 8) Number of health facilities Rehabilitated and equipped; 1 Health facility (Menime PHCC) rehabilitated; 2 Health facilities equipped (Menime & Haat) 9) Number of EPI <5 years; 250 (120 boys; 130girls) 10) Number of health facilities providing components of BPHS; 2 Health facilities (1 PHCC and 1 PHCU) 11) Number of direct beneficiaries from emergency drugs supplies (IEHK / trauma kit / RH kit / PHCU kits) (Women, Girls, Men, Boys); 6,492 (1940 women, 1517 girls, 1642 men, and 1393 boys) 12) Proportion of emergencies supplied with core pipeline kits (Number of Kits; Number of Emergencies); 100% of emergencies supplied with IEHK/PHCU kits 13) Number of health workers trained in MISP / communicable diseases / outbreaks / IMCI / CMR (Women, Men); 8 Health staffs (100% of PHCC/PHCU health workers in the Island) 14) Number of Immunization campaigns supported; At least 1 campaign 15) Number of Radio Calls installed; 1 Radio call Installed 	Output	The proposed amendment does not forecast any change in the outputs
Key Activities	<ol style="list-style-type: none"> (i) Provision of essential drug kits, medical supplies, reproductive health kits, vaccines and related commodities to facilities in high risk areas: (ii) Strengthen or re-establish PHCC s and PHCUs in the affected areas including provision of basic equipment and related supplies to ensure essential basic curative services (iii) Support vaccination campaigns to the vulnerable communities while maintaining the expanded program for immunization (iv) Strengthen communicable disease control, prevention, and emergency response capacity including provision of outbreak investigation materials and training of key staff 	Key Activities	The proposed amendment does not forecast any change in the key activities

Locations (specify county):	Ayod County - Jonglei		Locations (specify county):	The proposed amendment does not forecast any change in the location	
Beneficiaries:	Women: 1,940 Girls: 1,517 Men: 1,642 Boys: 1,393 TOTAL: 6,492 Indirect beneficiaries: 27,745		Beneficiaries:	The proposed amendment does not forecast any change in the beneficiaries	
Duration:	10 months (1 Sept 2013 – 30 June 2014)		Duration:	10 months (1 Sept 2013 – 30 June 2014)	
Indicative CHF Budget:	Relief Items and Transportation	51,000	Indicative CHF Budget:	Relief Items and Transportation	50,760
	Personnel	5,800		Personnel	5,800
	Staff Travel	31,046		Staff Travel	31,286
	Training/Workshop/Seminar/Campaign	3,600		Training/Workshop/Seminar/Campaign	3,600
	Contracts/ Sub grant	19,600		Contracts/ Sub grant	19,600
	Vehicle Operating and Maintenance Costs	0		Vehicle Operating and Maintenance Costs	0
	Office Equipment and Communication	25,953		Office Equipment and Communication	25,953
	Other Costs	1,800		Other Costs	1,800
	Programme Support Costs (PSC)	9,716		Programme Support Costs (PSC)	9,716
	Audit cost (NGOs only)	1,485		Audit cost (NGOs only)	1,485
	Total:	150,000		Total:	150,000