

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): 13/SA2/0277

Section 1 – Project Details

Date of Request	30 May 2014, resubmitted 25 June 2014, resubmitted 5 July 2014	Cluster	Logistics
Organization Name:	UNOPS	Contact Name:	John Fofanah
Project Code:	SSD-13/CSS/55654/R/5767	Contact Email/Tel No.:	JohnF@unops.org
Location:	South Sudan	Date of Allocation:	16 August 2013
Duration (start and end date as PPA/agreement):	1 October 2013 – 30 June 2014	Amount Allocated:	US\$1,182,866
Project Title:	Emergency Response Unit (ERU)		

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 type="checkbox"/> Change in project duration/NCE</td> <td>Other Specify: _____</td> </tr> </table> <p>No. of month requested: N/A New end date: N/A</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: _____	<p>Reason for NCE: Indicate reason (s) for no-cost extension.</p> <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
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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 **10 June 2014**

Amount of Funds Unspent as of **10 June 2014**

Amount of Funds Committed But Not Spent by **10 June 2014**

Percentage of Activities Completed as of **10 June 2014**

\$1,097,372	93%
\$14,587	1%
\$70,907	6%
100%	

Section 4

This section is for the approving official's review.

CHF Technical Secretariat, South Sudan:

_____ 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>This request is made to revise the budget line for Personnel, which has exceeded the original budget by 107% or double the amount of the original allocation as indicated in the attached excel sheet. UNOPS had submitted proposals under consideration by OFDA and ECHO in 2013 and it was expected that once these projects were approved, they would co-fund the staff working under the Emergency Response Unit (ERU). The OFDA funding was awarded to UNOPS in 2013. However, before the project started, it has gone through several revisions as the situation on the ground was evolving constantly due to weather, security and price escalations, which rendered almost impossible to carry on the work. The project was eventually cancelled on the basis that there was insufficient time to meet the timeline that was given by the urgent nature of the work since a new review guideline for infrastructure works introduced at OFDA's HQ office would have required another month to process the amendment to the original agreement. Similarly, the proposal submitted to ECHO in 2013 for activities to be implemented in 2014 did not materialize because of the changed security landscape and priorities of ECHO after the violence erupted in South Sudan during December 2013. As the main objective of the ERU was to support the Logistics Cluster through providing a standby capacity to respond quickly to the emergent access needs of humanitarian agencies, in the absence of other projects to support the ERU, the budget allocation under the personnel costs in this project had to be increased disproportionately to maintain this capacity and undertake infrastructure assessment and works at a short notice albeit most of the projects could only be resumed in March 2014.</p>		
<p>List activities that were implemented during project period:</p> <p>Emergency infrastructure assessment:</p> <ol style="list-style-type: none"> (1) Scope for establishment of three camp sites for refugees in Mingkaman, i.e. access roads, including those from each of the three sites to the main trunk road; and from the humanitarian hub to the main road (2) Assessment for the construction of a new helipad in Mingkaman; (3) Assessment of road from Juba to Mingkaman; and (4) Assessment for preparation of MSU platforms, Rumbek. <p>Infrastructure works:</p> <ol style="list-style-type: none"> (1) A new helipad in Mingkaman was constructed on schedule and within the estimated cost. The helipad is currently in use for air transportation of goods, services, and personnel in support of humanitarian activities. (2) Road from the main trunk road to murrum borrow pit (3.5km) leading to helipad was cleared during the helipad construction works. Rehabilitation of the same road is ongoing, for which the cost was partly covered by CHF but mostly with funds from ECHO. (3) Construction of platforms and erection of 4 rub halls in Rumbek was completed. 		<p>List outstanding activities:</p> <p>All the activities under this project in terms of the physical works have been completed and there are no outstanding activities or payment beyond what has been committed already until the project completion on 30 June 2014.</p>
<p>Review remarks by cluster coordinator.</p>	<p>Name of reviewer:</p>	<p>Fiona Lithgow</p>
<p>Explain the rationale to endorse or reject the request</p> <p>Although the original plan for UNOPS was not to construct a helipad in Mingkaman, after violence erupted in Mid December 2013 Mingkaman quickly became a very large IDP site. Given the large number of beneficiaries in this one isolated location, there was an urgent need for emergency access into this area to enable the humanitarian community the ability to deliver their programmes. To facilitate the movement of passengers and life-saving cargo, UNOPS constructed the helipad which is now a regular UNHAS destination.</p> <p>The Logistics Cluster endorses this request from UNOPS.</p>		
<p>Review remarks by CHF Technical Secretariat:</p>	<p>Name of reviewer</p>	<p>Anne-Sophie Le Beux</p>
<p>CHF Technical Secretariat reviewed the request and asked UNOPS to update the expenditure information and provide justifications for the revisions in the budget. CHF Technical Secretariat has expressed concern to the fact that UNOPS did not follow the right procedure for requesting allocation revision that is carrying out the changes to the initially approved budget before and submitting a post facto request.</p> <p>Logistics cluster reviewed and endorsed the request based on the current need for helipad in Mingkaman.</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	The critical humanitarian access routes (roads and airstrips) kept open during one season after the repairs are completed to enable humanitarian agencies deliver goods and materials to the refugees/IDPs in "hotspot" areas.	Output	The critical humanitarian access routes (roads and airstrips) kept open during one season after the repairs are completed to enable humanitarian agencies deliver goods and materials to the refugees/IDPs in "hotspot" areas.		
Key Activities	Emergency infrastructure assessments conducted Emergency infrastructure works executed	Key Activities	Emergency infrastructure assessments conducted Emergency infrastructure works executed		
Locations (specify county):	All States	Locations (specify county):	All States		
Beneficiaries:	363 UN and INGOs	Beneficiaries:	363 UN and INGOs		
Duration:	8 months (1 October 2013 – 30 June 2014)	Duration	8 months (1 October 2013 – 30 June 2014)		
Indicative CHF Budget:	Relief Items and Transportation	11,800	Indicative CHF Budget:	Relief Items and Transportation	4,444
	Personnel	276,300		Personnel	570,958
	Staff Travel	96,000		Staff Travel	74,394
	Training/Workshop/Seminar/Campaign	0		Training/Workshop/Seminar/Campaign	0
	Contracts/ Sub grant	480,181		Contracts/ Sub grant	327,970
	Vehicle Operating and Maintenance Costs	144,000		Vehicle Operating and Maintenance Costs	90,000
	Office Equipment and Communication	24,880		Office Equipment and Communication	5,716
	Other Costs	72,321		Other Costs	32,000
	Programme Support Costs (PSC)	77,384		Programme Support Costs (PSC)	77,385
	Audit cost (NGOs only)	N/A		Audit cost (NGOs only)	N/A
	Total:	1,182,866		Total:	1,182,866