

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-sudanfinancing/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:

☒ AA/ UNDP Informed Date: 25.4.14 By: Kizito
☒ Cluster Coordinator Informed Date: 25.4.14 By: Kizito
☒ Grantee Informed Date: 25.4.14 By: Kizito
☐ CHF Database Updated Date: By:

Allocation ID (CHF TS to fill in): 13/SA2/0355

Section 1 – Project Details

Date of Request	1 April 2014, submitted 22 April 2014	Cluster	GBV Sub-Cluster (Protection)
Organization Name:	American Refugee Committee	Contact Name:	Simon Kuka
Project Code:	SSD-13/P-HR-RL/55119/R/5586	Contact Email/Tel No.:	cd@arcsouthsudan.org
Location:	Northern Bahr el Ghazal	Date of Allocation:	16 August 2013
Duration (start and end date as PPA/agreement):	1 Sept. 2013 – 28 February 2014 NCE (1 Sept. 2013 – 30 April 2014)	Amount Allocated:	US\$327,917
Project Title:	Provide assistance and support to survivors of gender-based violence and improve prevention in the priority states of WBeG, NBeG, Warrap and Upper Nile.		

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.	
<input type="checkbox"/> Significant change in activities <input type="checkbox"/> Change in outputs <input type="checkbox"/> Change in target beneficiaries <input type="checkbox"/> Change in project duration/NCE No. of month requested _____ New end date: _____	<input type="checkbox"/> Change in location <input checked="" type="checkbox"/> Change in budget <input type="checkbox"/> Change in recipient org Other Specify: _____	<input checked="" type="checkbox"/> Insecurity <input type="checkbox"/> Inaccessibility <input checked="" type="checkbox"/> Staffing/recruitment delays <input type="checkbox"/> Internal admin delays <input type="checkbox"/> Procurement delays Other Specify: _____	<input type="checkbox"/> Programmatic delays <input type="checkbox"/> Delays in finalizing PPA <input type="checkbox"/> Delays in disbursement of funds <input type="checkbox"/> Delays in organization's internal transfer of funds <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 < 31 January 2014 >
 Amount of Funds Unspent as of < 31 January 2014 >
 Amount of Funds Committed But Not Spent by 30 April 2014 >
 Percentage of Activities Completed as of < 30 April 2014 >

\$109,130	33%
\$218,788	67%
\$70,000	21%
100%	

Section 4

This section is for the approving official's review	
CHF Technical Secretariat	25/04/2014 Review Date
Endorsement	25/05/14 Review Date
OCHA, South Sudan	
Approval	

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>ARC has been implementing its activities and will complete its full scope of work by the targeted end date (30 April 2014). In addition, ARC intends to provide additional activities with program costs savings (including an additional training for the Ministry of Legal Affairs on GBV issues and additional dignity kits and survivor support).</p> <p>ARC is requesting a formal budget realignment as unexpected travel costs related to the security situation and the evacuation of staff from Aweil, staff turnover in Aweil leading to an increase in flights to-from Juba, and higher than budgeted unit costs have pushed this line above the 120% threshold. In addition, the increased operating timeframe has led to increased operating and office. Saving from other lines (including the trainings, workshops and campaigns line) will be moved to cover the unexpected costs.</p> <p>This budget realignment will not impact planned program activities. ARC was able to receive radio airtime at a significant savings against what was budgeted for its radio outreach, and there were fewer meetings and volunteer activities carried out after the December crisis due to evacuated staff not being at site. In addition unit costs for items purchased in Aweil were less expensive than budgeted due to influx of items to the region. In particular, the influx of items to the market was caused by having access through Darfur, Sudan, as well as items reaching Aweil from Juba and Wau. While ARC plans to use some cost savings on program activities (including an additional training for Ministry of Legal Affairs to improve GBV survivor access to legal services), ARC will require some of these costs to cover the increased travel and operating costs.</p>		
List activities that were implemented during project period: <ul style="list-style-type: none"> • Training of government social workers • Training of CBO • Training of SPU • Radio talk shows • Posters production for awareness raising • Community outreach for awareness (International Women's Day celebrations) • Emergency support • IEC materials (and more will be printed in April) • Maintenance of Women's Center 	List outstanding activities: <ul style="list-style-type: none"> • Emergency response • Training for Ministry of Legal Affairs staff • Review of SOP NBeG (the final version is circulated to partners and will be printed in April) • Temporary counseling space- will be done in April. We have quotes for one already. • Bikes, water bottles and t-shirts for survivor support (will be done in April) • Incentives for focal points 	
Review remarks by cluster coordinator.	Name of reviewer	Peter Trotter
Explain the rationale to endorse or reject the request		
<p>The Protection Cluster and the GBV sub cluster coordinators endorse this revision request that will allow ARC to adjust their budget to real costs on the ground, as opposed to those calculated in the budget assessment at the project development stage. The Protection Cluster and GBV Sub Cluster leads are aware that despite the crisis stalled the ARC programming for almost two months after December, the major activities in the CHF project have been completed.</p>		
Review remarks by CHF Technical Secretariat:	Name of reviewer	Kizito Iranya
Protection cluster discussed and endorsed the request for allocation revision.		
<p>CHF Technical Secretariat reviewed and support approval of the request based on protection cluster endorsement and justifications provided in section 5.</p> <p>ARC is required to provide a progress narrative report covering activities upto 31 March 2014. A final narrative report will be required one month at the end of April 2014.</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	Direct Support and response Services to GBV Survivors, including immediate medical and psychosocial care	Output	Direct Support and response Services to GBV Survivors, including immediate medical and psychosocial care																																												
Key Activities	Technical support, including training and mentoring, for 80 local service providers, including 30 MoSD Social Workers, 30 CBO members, and 20 SPU staff; Provision of essential, life-saving survivor assistance, including case management, psychosocial support, referrals to emergency health care, and/or legal counseling; broadcasts, group discussions, and drama outreach in selected communities; Participation in emergency response coordination and rapid assessments	Key Activities	Technical support, including training and mentoring, for 80 local service providers, including 30 MoSD Social Workers, 30 CBO members, and 20 SPU staff; Provision of essential, life-saving survivor assistance, including case management, psychosocial support, referrals to emergency health care, and/or legal counseling; broadcasts, group discussions, and drama outreach in selected communities; Participation in emergency response coordination and rapid assessments																																												
Locations (specify country):	Aweil West, Aweil Center and Aweil North Counties	Locations (specify country):	Aweil West, Aweil Center and Aweil North Counties																																												
Beneficiaries:	5,255	Beneficiaries:	5,255																																												
Duration:	1 Sept. 2013 – 28 February 2014	Duration	1 st NCE (1 Sept. 2013 – 30 April 2014)																																												
Indicative CHF Budget:	<table><tr><td>Relief Items and Transportation</td><td>0</td></tr><tr><td>Personnel</td><td>\$125,743.60</td></tr><tr><td>Staff Travel</td><td>\$7,500.00</td></tr><tr><td>Training/Workshop/Seminar/Campaign</td><td>\$121,429.66</td></tr><tr><td>Contracts/ Sub grant</td><td>0</td></tr><tr><td>Vehicle Operating and Maintenance Costs</td><td>\$13,300</td></tr><tr><td>Office Equipment and Communication</td><td>\$4,950</td></tr><tr><td>Other Costs</td><td>\$30,507</td></tr><tr><td>Programme Support Costs (PSC)</td><td>\$21,240.12</td></tr><tr><td>Audit cost (NGOs only)</td><td>\$3,246.70</td></tr><tr><td>Total:</td><td>\$327,917</td></tr></table>	Relief Items and Transportation	0	Personnel	\$125,743.60	Staff Travel	\$7,500.00	Training/Workshop/Seminar/Campaign	\$121,429.66	Contracts/ Sub grant	0	Vehicle Operating and Maintenance Costs	\$13,300	Office Equipment and Communication	\$4,950	Other Costs	\$30,507	Programme Support Costs (PSC)	\$21,240.12	Audit cost (NGOs only)	\$3,246.70	Total:	\$327,917	Indicative CHF Budget:	<table><tr><td>Relief Items and Transportation</td><td>0</td></tr><tr><td>Personnel</td><td>\$127,105.52</td></tr><tr><td>Staff Travel</td><td>\$12,238.41</td></tr><tr><td>Training/Workshop/Seminar/Campaign</td><td>\$115,03,948.58</td></tr><tr><td>Contracts/ Sub grant</td><td>0</td></tr><tr><td>Vehicle Operating and Maintenance Costs</td><td>\$14,926.32</td></tr><tr><td>Office Equipment and Communication</td><td>\$5,488.79</td></tr><tr><td>Other Costs</td><td>\$39,721.64</td></tr><tr><td>Programme Support Costs (PSC)</td><td>\$21,240.12</td></tr><tr><td>Audit cost (NGOs only)</td><td>\$3,246.70</td></tr><tr><td>Total:</td><td>\$327,917</td></tr></table>	Relief Items and Transportation	0	Personnel	\$127,105.52	Staff Travel	\$12,238.41	Training/Workshop/Seminar/Campaign	\$115,03,948.58	Contracts/ Sub grant	0	Vehicle Operating and Maintenance Costs	\$14,926.32	Office Equipment and Communication	\$5,488.79	Other Costs	\$39,721.64	Programme Support Costs (PSC)	\$21,240.12	Audit cost (NGOs only)	\$3,246.70	Total:	\$327,917
Relief Items and Transportation	0																																														
Personnel	\$125,743.60																																														
Staff Travel	\$7,500.00																																														
Training/Workshop/Seminar/Campaign	\$121,429.66																																														
Contracts/ Sub grant	0																																														
Vehicle Operating and Maintenance Costs	\$13,300																																														
Office Equipment and Communication	\$4,950																																														
Other Costs	\$30,507																																														
Programme Support Costs (PSC)	\$21,240.12																																														
Audit cost (NGOs only)	\$3,246.70																																														
Total:	\$327,917																																														
Relief Items and Transportation	0																																														
Personnel	\$127,105.52																																														
Staff Travel	\$12,238.41																																														
Training/Workshop/Seminar/Campaign	\$115,03,948.58																																														
Contracts/ Sub grant	0																																														
Vehicle Operating and Maintenance Costs	\$14,926.32																																														
Office Equipment and Communication	\$5,488.79																																														
Other Costs	\$39,721.64																																														
Programme Support Costs (PSC)	\$21,240.12																																														
Audit cost (NGOs only)	\$3,246.70																																														
Total:	\$327,917																																														

Total Estimated Budget USD 327,917

*Other secured funding: please indicate if there is any other funding or resources (cash or in-kind) received toward activities of this project
** Pis indicate D or I against each budget line to indicate whether cost is direct (D) or indirect (I)

PART I											
(a) Items Description (Insert more budget line rows as needed)	(b) Location	(c) Cost Type D or I	(d) Unit of measurement	(e) Percentage/ FTE	(f) Quantity	(g) Unit Cost	(h) ORIGINAL CHF Cost	Revised amount	Variance	Variance in %	(i) *Other funding to this project including in-kind
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)											
2.1 GBV Program Officer - Aweil (1)	Aweil	D		100%			\$ 27,000.00	\$ 26,066.96	-933	-3%	
2.2 Juba Support Staff (international)	Juba	I		100%			\$ 11,380.50	\$ 18,795.49	7,415	65%	
2.3 GBV Coordinator	Aweil	D		100%			\$ 6,100.00	\$ 3,730.58	-4,369	-54%	
2.4 GBV Officer (1)	Aweil	D		100%			\$ 9,600.00	\$ 10,244.72	645	7%	
2.5 Paralegal (2)	Aweil	D		100%			\$ 15,600.00	\$ 15,086.01	-514	-3%	
2.6 Social Workers (1)	Aweil	D		100%			\$ 9,600.00	\$ 8,879.72	-720	-8%	
2.7 Community mobiliser (1)	Aweil	D		100%			\$ 7,200.00	\$ 6,178.42	-1,022	-14%	
2.8 Support Staff Juba	Juba	I		100%			\$ 5,122.25	\$ 10,802.58	5,480	107%	
2.9 Support Staff Aweil	Aweil	D		100%			\$ 32,140.85	\$ 27,521.03	-4,620	-14%	
Sub-total PERSONNEL COSTS							\$ 125,743.60	\$ 127,105.52	1,362	1%	
3 STAFF TRAVEL (Flights, DSA, Peridium, Terminals - Describe the nature of the travel and staff members responsibility/title)											
3.1 Travel Accommodation/Visas/Air Permits	Aweil	D		100%			\$ 4,500.00	\$ 7,282.53	2,783	62%	
3.2 WFP Flight Juba/Aweil (Return Ticket)	Aweil	D		100%			\$ 3,000.00	\$ 4,955.88	1,956	65%	
3.3									0		
3.4									0		
Sub-total STAFF TRAVEL							\$ 7,500.00	\$ 12,238.41	4,738	63%	
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)											
4.1 Train staff GBVIMS, tech GBV components & laws	Aweil	D		100%			\$ 3,000.00	\$ 3,000.00	0	0%	
4.2 Training 30 MoSD social workers	Aweil	D		100%			\$ 8,633.33	\$ 8,620.00	-13	0%	
4.3 TrainCBO members Basic psychosocial	Aweil	D		100%			\$ 8,633.33	\$ 8,000.00	-633	-7%	
4.4 Training SPU members & sr police ofcfrs GBV & law	Aweil	D		100%			\$ 4,466.67	\$ 4,500.00	33	1%	
4.5 Stationary support pack: TrainedSWWrks & CBO mbrs	Aweil	D		100%			\$ 900.00	\$ 866.34	-34	-4%	
4.6 Locked file Cabinet, secure file system: SPU office	Aweil	D		100%			\$ 300.00	\$ 485.03	185	62%	
4.7 5 bicycles and stationary support for SPU office	Aweil	D		100%			\$ 1,750.00	\$ 1,746.15	-4	0%	
4.8 Emergency support SurvivorsMedical, Transport, Legal	Aweil	D		100%			\$ 1,500.00	\$ 3,163.07	1,663	111%	
4.9 Community outreach	Aweil	D		100%			\$ 3,200.00	\$ 6,528.84	3,329	104%	
4.1 Survivors support focal points coordination mtg	Aweil	D		100%			\$ 1,200.00	\$ 1,200.00	0	0%	
4.11 Phone credit staff, volunteers, CBOs	Aweil	D		100%			\$ 2,120.00	\$ 2,385.82	266	13%	
4.12 Incentives to survivors support focal points	Aweil	D		100%			\$ 3,000.00	\$ 2,999.08	-92	-3%	
4.13 IEC materials-Promote survivors access to services	Aweil	D		100%			\$ 2,533.33	\$ 3,044.87	512	20%	
4.14 Emergency response team activities and operations	Aweil	D		100%			\$ 18,103.00	\$ 12,730.77	-5,372	-30%	
4.15 Support to Monthly discussion sessions for women	Aweil	D		100%			\$ 6,590.00	\$ 4,324.36	-2,266	-34%	
4.16 Radio messages for referral system information	Aweil	D		100%			\$ 18,000.00	\$ 2,214.75	-15,785	-88%	
4.17 Maintenance Women's center	Aweil	D		100%			\$ 1,000.00	\$ 1,121.79	122	12%	
4.18 Supplies SuppCounseling, Outreach(Women's Centre)	Aweil	D		100%			\$ 6,066.67	\$ 6,125.87	59	1%	
4.19 ForSurvivorSupport Bikes, WaterBottlesCapsT-shirts	Aweil	D		100%			\$ 2,333.33	\$ 2,300.00	-33	-1%	
4.2 Review NBeG SOP: print 100 copies for distribution	Aweil	D		100%			\$ 1,433.33	\$ 1,500.00	67	5%	
4.21 TempCounsel Space Maper,Apada, Gokmachar,Arroyo	Aweil	D		100%			\$ 26,666.67	\$ 24,082.84	-2,574	-10%	
4.22 Training for Ministry of Legal Affairs	Aweil	D		100%			\$ -	\$ 3,000.00	3,000	#DIV/0!	
Sub-total TRAINING, WORKSHOPS...							\$ 121,429.66	\$ 103,949.58	-17,480	-14%	
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity)											
6.1 Motorcycle Running Cost (fuel, etc) - 3 motorbikes	Aweil	D		100%			\$ 5,400.00	\$ 2,598.47	-2,802	-52%	
6.2 Insurance/license for motorbike and vehicle	Aweil	D		100%			\$ 1,000.00	\$ 1,334.00	334	33%	
6.3 Vehicle Running Costs (fuel, maintenance etc.)	Aweil	D		100%			\$ 4,500.00	\$ 8,502.85	4,003	89%	
6.4 Vehicle Insurance/ Road Tax/License	Aweil	D		100%			\$ 2,400.00	\$ 2,461.00	61	4%	
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS							\$ 13,300	\$ 14,926.32	1,626	12%	
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)											
7.1 Internet Subscription	Aweil	D		100%			\$ 4,500.00	\$ 4,500.00	0	0%	
7.2 Air time for staff	Aweil	D		100%			\$ 450.00	\$ 968.79	519	120%	
Sub-total OFFICE EQUIP. & COMMUNICATIONS							\$ 4,950.00	\$ 5,468.79	519	11%	
8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.											
7.1 Office/GH rent	Aweil	D		100%			\$ 9,000.00	\$ 12,555.96	3,556	40%	
7.2 Juba Office and Guest House Rental	Juba	I		100%			\$ 3,600.00	\$ 5,400.00	1,800	50%	
7.3 Internet Subscription	Juba	I		100%			\$ 378.00	\$ 638.50	261	69%	
7.4 Utilities	Juba	I		100%			\$ 540.00	\$ 941.55	402	74%	
7.5 Repair & maintenance office	Juba	I		100%			\$ 90.00	\$ 360.26	270	300%	
7.6 Juba Generator fuel cost	Juba	I		100%			\$ 1,080.00	\$ 2,160.00	1,080	100%	
7.7 Office utilities (fuel Generator Office/GH etc)	Aweil	D		100%			\$ 9,000.00	\$ 9,000.00	0	0%	
7.8 Office Supplies	Aweil	D		100%			\$ 3,000.00	\$ 4,146.69	1,147	38%	
7.9 Serenic R/M cost	Juba	I		100%			\$ 360.00	\$ 812.43	452	126%	
7.1 Security related costs	Juba	I		100%			\$ 459.00	\$ 706.25	247	54%	
7.11 Bank Charges	Juba	I		100%			\$ 3,000.00	\$ 3,000.00	0	0%	
Sub-total OTHER COSTS							\$ 30,507.00	\$ 39,721.64	9,215	30.2%	
(i) SUBTOTAL Project Costs							\$ 303,430.26	\$ 303,430.26	\$ (0.00)	0	
(ii) Programme Support costs Not to exceed 7% of Project requirements(A)		I		% PSC rate>>	7%		\$ 21,240.12	\$ 21,240.12	0	0%	
(iii) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(A) and PSC(B)		I					\$ 3,246.70	\$ 3,246.70	0	0%	
GRAND TOTAL (i+ii+iii)							\$ 327,917.08	\$ 327,917.08	0	0%	

**Total Direct (D) Cost 277,421 85%
**Total Indirect (I) Cost 50,497 15%