

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 kizitai@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: 29.3.14 By: Kizitai
☒ Cluster Coordinator Informed Date: 29.3.14 By: Kizitai
☒ Grantee Informed Date: 29.3.14 By: Kizitai
☒ CHF Database Updated Date: 29.3.14 By: Kizitai

Allocation ID (CHF TS to fill in): 13/SA2/0257

Section 1 – Project Details

Date of Request	14 March 2014, submitted 14 March 2014, resubmitted 25 March 2014	Cluster	Health
Organization Name:	COSV	Contact Name:	Giorgio Berardi
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 0920 429262
Duration (start and end date as PPA/agreement):	1 September 2013 – 31 March 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.	
<input type="checkbox"/> Significant change in activities <input type="checkbox"/> Change in outputs <input type="checkbox"/> Change in target beneficiaries <input checked="" type="checkbox"/> Change in project duration/NCE	<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 checked="" type="checkbox"/> Inaccessibility <input type="checkbox"/> Staffing/recruitment delays <input type="checkbox"/> Internal admn 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
No. of month requested 3 New end date: 30 June 2014			

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 **28 February 2014**

Amount of Funds Unspent as of **28 February 2014**

Amount of Funds Committed But Not Spent by **28 February 2014**

Percentage of Activities Completed as of **28 February 2014**

\$34,057.00	23%
\$101,093.00	67%
\$14,850.00	10%
15%	

Section 4

This section is for the			
CHF Technical Secretariat			
Endorsed by		26/3/14	Review Date
OCHA, South Sudan			
Approved by		26/03/14	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.

As is well known, the area of Jonglei State where Ayod County is located is one of the worst affected by the yearly rainy seasons. With last year's rains proving more intense and prolonged than usual, accessibility to the project areas – the swampy areas bordering the Nile in the north-west of the County – was severely reduced until almost the end of November 2013, when a first mission for the planning of project constructions was carried out. As planning for the transportation of construction materials, in particular, was well under way in December, the current crisis struck the country, and Jonglei has been a focus of military activity since, with Ayod firmly in opposition hands throughout. As a result, until recently, access by air and the transportation of material (also by riverway) has been greatly hampered, owing mostly to the difficulty in getting security clearance from the government for movement in those areas. This has made the implementation of any further action under the project impossible for a good two months, until the beginning of this month, when – on 7th-8th March – a COSV-led mission of 4 NGOs managed to reach the County and carry out an inter-sectoral assessment not only in Ayod proper, but also in other parts of Ayod County, including Menime, which is a focus of this funding. This was seized by COSV also as an opportunity to procure much-needed stocks of drugs under this project, too, e.g. under budget line 1.1 (USD 12,000), part of which have already been delivered at destination, although this is not yet reflected in our reporting. On the other hand, we are also aware that other materials already purchased for the project, such as solar panels and Codan radios, can be construed as being of a strategic or sensitive nature, and still meet with denial of clearance for transport to opposition areas at Juba airport. In light of the current windows of access, it is precisely COSV's intention to seize every available opportunity for a continuation of activities and the completion of the action lest circumstances become difficult again on account of the weather or as a result of renewed military offensives. More time is needed for this purpose and this is the goal of our current request for an NCE.

A. Budget lines that result reduced more the 20% or canceled in the amended budget:

2 PERSONNEL

02.01 Community Health Workers (4)

The initial amount forecast for the this budget line has been reduced because the personnel envisaged was selected but not yet hired, thus resulting in a reduction in the numbers of salary months (- USD 1,080)

02.02 Lab assistants (2)

The initial amount forecast for this budget line has been reduced because the personnel envisaged was selected but not yet hired, thus resulting in a reduction in the numbers of salary months (- USD 980)

7 OFFICE EQUIPMENT AND COMMUNICATION

07.04 Water tank for PHCC and PHCU

The purchase of the water tank has been possible at a price lower than the amount budgeted (- USD 300)

List activities that were implemented during project period:

The following activities are ongoing:

1) Provision of essential drug kits, medical supplies, reproductive health kits, vaccines and related commodities to facilities in high risk areas:

- Provision and transportation of essential medical kits
- Provision of basic health care services (Curative, RH)
- Support monthly EPI outreach to the Island

4) Strengthen communicable disease control, prevention, and emergency response capacity including provision of outbreak investigation materials and training of key staff:

- Establish communication base in Menime, to support
- Training on Malaria Diagnosis by RDT & collection of specimen to the PHCC from the village
- Specimen collection, processing and referral in emergency outbreaks (procurement procedures completed for most of the above, but delivery/installation was not possible owing to inaccessibility (weather))

List outstanding activities:

The following activity has not yet been carried out

2) 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:

- Rehabilitation of Menime PHCU
- Provision of basic medical equipments and other essential supplies and furniture

3) Support vaccination campaigns to the vulnerable communities while maintaining the expanded program for immunization:

- Participate in mass immunization campaigns

4) Strengthen communicable disease control, prevention, and emergency response capacity including provision of outbreak investigation materials and training of key staff:

- coordination of IDSR information and health activity supervision
- Routine weekly IDSR from Haat and Menime
- Training on outbreak preparedness response and importance of a County Integrated Disease Surveillance & Response/ Composition of a rapid response team (RRT)
- Importance of EPI, Safe Mother Hood initiative to include FANC (focused antenatal care) in the PHC programmes in Menime
- Rational drug and material use & pharmacy inventory management
- Training on clinical diagnostic, examination skills, and triage
- Guidelines and implementation of the home management of febrile infections (malaria, pneumonia) and diarrhea
- Trainings on the role of a boma health committee
- Basic nutrition principles and practices
- Training on Community linkages to Early Warning & Response Network

and then insecurity.		/Integrated Management of Childhood Infections to include Integrated Disease Surveillance & Response
The following has been implemented:		The following activities will be implemented until the end of the project: 1) Provision of essential drug kits, medical supplies, reproductive health kits, vaccines and related commodities to facilities in high risk areas: - Provision and transportation of essential medical kits - Support monthly EPI outreach to the Island
Review remarks by cluster coordinator.	Name of reviewer	Dr. Julius Wekesa
Explain the rationale to endorse or reject the request		
No objection from the health cluster. The outstanding activities are crucial in addressing the health needs of the affected population. Ayod is one of those counties where access is quite challenging thus leading to delays in implementation. The request is justified.		
Review remarks by CHF Technical Secretariat:	Name of reviewer	Thomas Nyambane
Health Cluster discussed and endorsed the request for NCE and allocation revision given the need and access restrictions in the area of implementation. CHF Technical secretariat reviewed the request and asked COSV to provide justifications on the low level of expenditure and hence high number of outstanding activities. Lack of access due to heavy rains and insecurity were the reasons given for low expenditure as explained in the justification and review remarks of the cluster coordinator. COSV is required to submit a progress narrative report by 15 April 2014 covering activities implementation upto 31 March 2014. A final narrative report will be required one month at the end of the NCE period.		

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	<p>1) Total direct beneficiaries (Women, Girls, Men, Boys): 6,492 (1,760 women, 1517 girls, 1636 men, and 1393 boys)</p> <p>2) Number of consultations, 5 years or older (Men, Women): 3,396 (1,636 Men; 1,760 Women)</p> <p>3) Number of <5 consultations (male and female) / (Boys, Girls): 2,660 (1273 Boys; 1387 Girls)</p> <p>4) Number of births attended by skilled birth attendants: 18 deliveries</p> <p>5) Proportion of communicable diseases detected and responded to within 48 hours: 100% of outbreak prone diseases listed in IDSR detected timely</p> <p>6) Number of antenatal clients receiving IPT2 second dose: 160 mothers</p> <p>7) Number of mothers receiving TT2 second dose: 160 mothers</p> <p>8) Number of health facilities rehabilitated and equipped: 1 Health facility (Menime PHCC) rehabilitated; 2 Health facilities equipped (Menime & Haat)</p> <p>9) Number of EPI <5 years: 250 (120 boys; 130 girls)</p> <p>10) Number of health facilities providing components of BPHS: 2 Health facilities (1 PHCC and 1 PHCU)</p> <p>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)</p> <p>12) Proportion of emergencies supplied with core pipeline kits (Number of Kits; Number of Emergencies): 100% of emergencies supplied with IEHK/PHCU kits</p> <p>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)</p> <p>14) Number of immunization campaigns supported: At least 1 campaign</p> <p>15) Number of Radio Calls installed: 1 Radio call installed</p>	<p>The proposed amendment does not forecast any change in the outputs</p>
Key Activities	<p>1) Provision of drug kits, medical supplies, reproductive health kits, vaccines and related supplies to facilities in high risk areas</p> <p>2) 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</p> <p>3) Support vaccination campaigns to the vulnerable communities while maintaining the expanded program for immunization</p> <p>4) Strengthen communicable disease control, prevention, and emergency response capacity including provision of outbreak investigation materials and training of key staff</p>	<p>The proposed amendment does not forecast any change in the key activities</p>

Locations (specify county):	Ayod County – Jonglei		Locations (specify county):			The proposed amendment does not forecast any change in the location
Beneficiaries:	Women: 1940 Girls: 1517 Men: 1642 Boys: 1393 TOTAL: 6492 Indirect beneficiaries: 37300		Beneficiaries:			The proposed amendment does not forecast any change in the beneficiaries
Duration:	6 months (1 September 2013 – 31 March 2014)		Duration:	9 months (1 September 2013 – 30 June 2014)		
Indicative CHF Budget:	Supplies, Commodities, Equipment, Transport	51,000	Indicative CHF Budget:	Supplies, Commodities, Equipment, Transport	51,000	
	Personnel	7,860		Personnel	5,800	
	Staff Travel	29,280		Staff Travel	31,046	
	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	25,659		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	

Total Estimated Budget USD 150,000

PART I								
Items Description (Insert more budget line rows as needed)	Cost Type D or I	Unit	Qty	Unit Cost	Original Cost (USD)	Revised Cost (USD)	Variance	*Other secured funding
1 SUPPLIES/COMMODITIES/EQUIPMENT/TRANSPORT (please itemize expendable operational inputs including asset purchases)								
1.1 Provision of drugs and medical supplies	D	lumpsum	1.0	18,000.00	12,000	12,000	0	0%
1.2 Transport of drugs and medical supplies in South Sudan	D	Month	12.0	1,100.0	5,000	5,000	0	0%
1.3 Transport Juba - Menime - Haat (barge)	D	Month	12.0	700.0	12,000	12,000	0	0%
1.4 Lab equipment	I	Month	12.0	300.0	5,000	5,000	0	0%
1.5 PHCC and PHCU basic medical equipment	D	Month	12.0	250.0	17,000	17,000	0	0%
Sub-total SUPPLIES, COMMODITIES...					51,000	51,000	0	0%
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)								
2.1 Community Health Worker (4)	D	Month	12.0	2,200.0	3,240	2,160	-1,080	-33%
2.2 Lab assistant (2)	D	Month	12.0	2,100.0	2,940	1,960	-980	-33%
2.3 Incentive for vaccinators	D	Month	12.0	900.0	1,080	1,080	0	0%
2.4 Incentive for cleaners (2)	D	Month	6.0	350.0	600	600	0	0%
Sub-total PERSONNEL COSTS					7,860	5,800	-2,060	-26%
3 STAFF TRAVEL (Flights, DSA, Per diem, Terminals - Provide detailed description of staff members title, post location ...)								
3.1 Travel Juba - Ayod - Menime	D	Flight	8.0	400.00	25,200	27,046	1,846	7%
3.2 Travel Juba - Ayod	D	Flight	7.0	200.00	480	400	-80	-17%
3.3 Food for staff on supervision mission	D	Per diem	21.0	130.00	3,600	3,600	0	0%
Sub-total STAFF TRAVEL					29,280	31,046	1,766	6%
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, location, duration)								
4.1 Training on EWARN and rapid response	D	Session	7.0	200.0	0	0	0	#DIV/0!
4.2 Training on basic laboratory diagnosis skills	D	Session	7.0	200.0	0	0	0	#DIV/0!
4.3 Training on focused ANC	D	Session	6.0	200.0	0	0	0	#DIV/0!
4.4 Training on basic diagnostic skills	D	Session	6.0	500.0	0	0	0	#DIV/0!
4.5 Community health committee training and linkages with HCS	D	Production	1.0	2089.5	600	600	0	0%
4.6 Awareness and advocacy activities on prevention and hygiene	D				3,000	3,000	0	0%
Sub-total TRAINING, WORKSHOPS...					3,600	3,600	0	0%
5 CONTRACTS (Specialized services for the project provided by outside contractors or partners/NGOs)								
5.1 Solar panel purchase and instalment	D	Production	1.0	2089.5	4,600	4,600	0	0%
5.2 Codan radio purchase (radio, battery and solar panel) and insta	D				15,000	15,000	0	0%
Sub-total CONTRACTS					19,600	19,600	0	0%
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity, location)								
6.1 Vehicle cost and Maintenance	D	Service	5.0	1,100.0	0	0	0	#DIV/0!
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS					0	0	0	#DIV/0!
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity, location)								
7.1 Purchase of 1Thuraya phone	D	Item	3.0	700.0	2,600	2,870	270	10%
7.2 Thuraya airtime	I	Month	12.0	3,500.0	600	569	-31	-5%
7.3 Basic furniture for PHCC and PHCU (banches, capboard, table	D	Month	12.0	150.0	17,459	17,747	288	2%
7.4 Water tank for PHCC and PHCU	I	Month	12.0	100.0	1,000	700	-300	-30%
7.5 Miscellaneous (solar torches, stationary, padlock, baskets)	D	Quarter	4.0	600.0	2,000	2,066	66	3%
7.6 Stationary	I	Quarter	4.0	600.0	2,000	2,000	0	0%
Sub-total OFFICE EQUIP. & COMMUNICATIONS					25,659	25,953	294	1%
8 OTHER COSTS (e.g. bank charges, fuel for office generator) - (provide itemized description of costs)								
8.1 Financial services	I	Month	12.0	350.00	1,800	1,800	0	0%
Sub-total OTHER COSTS					1,800	1,800	0	0%
(A) SUBTOTAL Project Costs					138,799	138,799	0	0%
(B) Programme Support costs	I	% PSC rate>>			9,716	9,716	0	0%
Not to exceed 7% of Project requirements(A)								
(C) AUDIT COSTS for NGO implemented projects	I				1,485	1,485	0	0%
NOT LESS THAN 1% of the Project Costs(A) and PSC(B)								
GRAND TOTAL (A+B+C)					150,000	150,000	0	0%

*Other secured funding: please indicate if there is any other funding or resources (cash or in-kind) received toward activities of this project

** Pls indicate D or I against each budget line to indicate whether cost is direct (D) or indirect (I) project cost

*Total Direct (D) Cost	128,399	86%
*Total Indirect (I) Cost	21,601	14%