

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:

<input checked="" type="checkbox"/> AA/ UNDP Informed	Date: 23/10/13	By: Kizitoi
<input checked="" type="checkbox"/> Cluster Coordinator Informed	Date: 23/10/13	By: Kizitoi
<input checked="" type="checkbox"/> Grantee Informed	Date: 23/10/13	By: Kizitoi
<input checked="" type="checkbox"/> CHF Database Updated	Date: 23/10/13	By: Kizitoi

Allocation ID (CHF TS to fill in): SA1/078/13

Section 1 – Project Details

Date of Request	12 September 2013, resubmitted 25 September 2013	Cluster	Nutrition
Organization Name:	Relief International (RI)	Contact Name:	Randhir Singh
Project Code:	SSD-13/H/55014/6971	Date of Allocation:	15 February 2013
Location:	Maban , Upper Nile	Contact Email/Tel No.:	randhitr@ri.org , 0921493088
Duration (start and end date as PPA/agreement):	1 April 2013 -30 September 2013	Amount Allocated:	US\$219,963
Project Title:	Emergency nutrition response in Maban, Upper Nile State (ENR), 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"> <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 <u>2</u> New end date: <u>30 November 2013</u></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"> <tr> <td><input 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 checked="" 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 checked="" type="checkbox"/> Procurement delays</td> <td><input checked="" 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 checked="" type="checkbox"/> Inaccessibility	<input type="checkbox"/> Delays in finalizing PPA	<input checked="" 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 checked="" type="checkbox"/> Procurement delays	<input checked="" 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 August 2013** >
 Amount of Funds Unspent as of < **1 September 2013** >
 Amount of Funds Committed But Not Spent by < **30 September 2013** >
 Percentage of Activities Completed as of < **30 September 2013** >

\$135,981	61.8%
\$68,682	31.2%
\$15,300	7%
70%	

Section 4

This section is for the

OCHA South Sudan:

Endorsed by Mr. Vincent Leter, ~~Country Head of Office~~, South Sudan

Review Date: 22/10/13

Approved by Mr. Chris Nikol, WFP Representative and Country Director, HC a.i., South Sudan

Review Date: 23/10/13

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>RI has been implementing nutrition project "Emergency nutrition response in Maban, Upper Nile State (ENR), South Sudan. (SSD-13/H/55014/6971)" since April 2013.</p> <p>RI couldn't complete some activities as planned due to inaccessibility to project site / clinics in the rainy season started in late May and requests No Cost Extension (NCE) for two months. Key reasons for the delay is given below:</p> <p>1: It took quite some time to find capable technical staff to provide nutrition services including Expatriate coordinator as well as key national staff.</p> <p>2: In Maban County, some of the places (Bomas) encounter problem of accessibility to visit nutrition project sites due to heavy rainfall and flood like situation resulting in significant number of beneficiaries disconnected from nutrition services and the likelihood increase of defaulters rate. At the same time the screening activities have also been constrained. Due to inaccessibility to some of project sites RI team couldn't complete project activities including e.g. CMAM & IYCF trainings, Nutrition survey etc.</p> <p>3: Due to unavailability of project supply and material on the ground and delay in transportation , RI team couldn't complete OTP center construction</p> <p>The 2 months NEC will enable RI to complete project activities and meet the project objectives</p> <p>Additionally, RI requests slight change in the budget due to following reasons:</p> <p>1: The cost of Maintenance and rehabilitation static OTP centers is above than it was budgeted in the first place, Needed funds has been added to Contracts / Sub grants head.</p> <p>2: Banking fee was not budgeted appropriately given the fact that RI uses money transfer company @ 3% due to no banking system available in Maban. Needed fund is added to other costs head.</p> <p>3: In light of point 1 & 2, budget under staff travel and personnel head has been reduced accordingly due to possible under spend / savings in these heads.</p>		
<p>List activities that were implemented during project period:</p> <ul style="list-style-type: none"> • <5 children s (male and female) consultation carried out • measles vaccinations given to under 5 conducted • antenatal clients received IPT2 second dose given • health workers trained in MISp / communicable diseases / outbreaks / IMCI / CMR • IYCF training provided • Mothers support groups established • CHWs trained • World mother breast feeding conducted 		<p>List outstanding activities:</p> <ul style="list-style-type: none"> • Government and RI health staff training • Lead mothers selection and mothers support groups establishment • CNV establishment • Construction of OTP center (undergoing) • Purchase of OTP items • Refresher training for COWs
<p>Review remarks by cluster coordinator.</p>	<p>Name of reviewer</p>	<p>Nyauma Nyasani</p>
<p>Explain the rationale to endorse or reject the request</p> <p>This request is accepted.</p> <p>Starting of the project activities delayed contributing to delayed completion of planned activities. There is need of exploring options to reduce banking charges in future, the current cost is huge.</p>		
<p>Review remarks by CHF Technical Secretariat:</p>	<p>Name of reviewer</p>	<p>Meron Berhane</p>
<p>Nutrition cluster discussed and endorsed request for NCE and Allocation revision. CHF TS reviewed and asked the requesting partner to provide justification for the allocation revisions. The requested information was provided.</p> <p>Relief International should submit an interim final narrative report covering activities upto 30 September 2013. A final narrative report will be required one month after the NCE period.</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.																																
<p>Output</p> <ul style="list-style-type: none"> 196 boys, 212 girls U5 treated for SAM 3 static and 6 outreach OTP sites 285 lead mothers formed; each lead mother follows 20 households 16 MoH staff/CHWs (8 men and 8 women) and 20 RI health and nutrition staff received training 20 community volunteers (10 men and 10 women) and 285 lead mothers trained on CMAM and IYCF 	<p>Output</p> <ul style="list-style-type: none"> 196 boys, 212 girls U5 treated for SAM 3 static and 6 outreach OTP sites 285 lead mothers formed; each lead mother follows 20 households 16 MoH staff/CHWs (8 men and 8 women) and 20 RI health and nutrition staff received training 20 community volunteers (10 men and 10 women) and 285 lead mothers trained on CMAM and IYCF 																																
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<p>Locations (specify county):</p> <p>Maban , Upper Nile</p>	<p>Locations (specify county):</p> <p>Maban, Upper Nile</p>																																
<p>Beneficiaries:</p> <p>7847</p>	<p>Beneficiaries:</p> <p>7843</p>																																
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Programme Support Costs (PSC)	14,248			Programme Support Costs (PSC)	14,248
Audit cost (NGOs only)	2,178			Audit cost (NGOs only)	2,178
Total:	219,963			Total:	219,963

CHF reference code: RI-SSD/13/H/55014/6971
 Project title: Emergency Primary Nutrition Service and Response Maban County
 Responsible Officer(s): Randhir Singh
 Organization: RELIEF INTERNATIONAL

Total Estimated Budget USD **219,963**

*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)

(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
1 RELIEF ITEMS and TRANSPORTATION (please separate relief items and transportation budget lines)											
1.1 Community mobilization supplies, megaphone	Maban	D	PCS	100%	1	3000	3,000	3,000	0	0%	
1.2 Essential drugs for OTPs	Maban	D	lumpsum	100%	1	11000	11,000	11,000	0	0%	
1.3 Furniture for OTP	Maban	D	PCS	100%	3	2852	8,556	8,556	0	0%	
Sub-total SUPPLIES, COMMODITIES...							22,556	22,556	0	0%	
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)											
2.1 Country Director	Juba	D	Month	15%	6	7626	6,863	6,863	0	0%	
2.2 Program Manager	Maban	D	Month	15%	6	6000	5,400	3,349	-2,051	-38%	
2.3 Health and Nutrition Manager	Maban	D	Month	15%	6	5000	4,500	4,500	0	0%	
2.4 Nutrition Technical Coordinator	Maban	D	Month	100%	6	4000	24,000	19,289	-4,711	-20%	
2.5 Finance Manager	Juba	D	Month	15%	6	5080	4,572	6,251	1,679	37%	
2.6 Nutrition officer	Maban	D	Month	80%	6	1000	4,800	4,800	0	0%	
2.7 Three OTP Nurses	Maban	D	Month	80%	6	2040	9,792	8,600	-1,192	-12%	
2.8 Incentive for 30 Community mobilizers	Maban	D	Month	80%	6	1260	6,048	5,860	-188	-3%	
2.9 Incentive for 30 Community mobilizers	Maban	D	Month	80%	6	1600	7,680	4,860	-2,820	-37%	
2.10 Finance Officer	Maban	D	Month	100%	6	847	5,082	4,860	-222	-4%	
2.11 Assist Logistician	Maban	D	Month	100%	6	847	5,082	4,860	-222	-4%	
2.12 Four office /guest house security guard	Maban	D	Month	75%	6	1040	4,680	4,680	0	0%	
2.13 Four Cleaner for PHCU and PHCC	Maban	D	Month	75%	6	1040	4,680	4,680	0	0%	
Sub-total PERSONNEL COSTS							93,179	83,453	-9,726	-10%	
3 STAFF TRAVEL (Flights, DSA, Perdiem, Terminals - Describe the nature of the travel and staff members responsibility/title)											
3.1 In country travel (WFP flights)	Maban	D	Trips	100%	6	600	3,600	3,600	0	0%	
3.2 Local Travel, Per Diem, Accommodation	Maban	D	Months	100%	6	600	3,600	3,600	0	0%	
3.3 International travel for Expert or Consultant	International	D	Trips	100%	6	600	3,600	2,400	-1,200	-33%	
3.4 Regional travel Expert visit to field home	International	D	Trips	100%	6	600	3,600	2,400	-1,200	-33%	
Sub-total STAFF TRAVEL							14,400	12,000	-2,400	-17%	
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)											
4.1 Community training (10 months, 20-30 staff and 20	Maban	D	Training	100%	1	6000	6,000	8,000	2,000	33%	
4.2 Community training (10 months, 20-30 staff and 20	Maban	D	lumpsum	100%	1	4500	4,500	4,800	300	7%	
4.3 Training of 20 health and nutrition workers on	Maban	D	Training	100%	1	3500	3,500	4,200	700	20%	
Sub-total TRAINING, WORKSHOPS...							14,000	17,000	3,000	21%	
5 CONTRACTS/SUB GRANTS (Specialized services for the project provided by outside contractors or partners/NGOs)											
5.1 Maintenance and renovation of static OTP	Maban	D	lumpsum	100%	3	3250	9,750	13,400	3,650	37%	
Sub-total CONTRACTS							9,750	13,400	3,650	37%	
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity)											
6.1 Vehicle fuel and maintenance	Maban	D	lumpsum	100%	6	3000	18,000	18,000	0	0%	
6.2 Flight transport	Maban	D	lumpsum	100%	1	5000	5,000	5,000	0	0%	
Sub-total VEHICLE OPERATING & MAINTENANCE							23,000	23,000	0	0%	
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)											
7.1 Communications for Maban office (@33%)	Maban	D	Months	33%	6	1000	1,980	1,980	0	0%	
7.2 Communications for Juba office (@15%)	Juba	D	Months	15%	6	1000	900	900	0	0%	
7.3 Printing / Photocopying	Maban	D	PCS	100%	1	1100	1,100	1,100	0	0%	
7.5 Communications equipment (Data	Maban	D	Month	100%	1	1000	1,000	1,000	0	0%	
Sub-total OFFICE EQUIP. & COMMUNICATIONS							4,980	4,980	0	0%	
8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.											
8.1 Rent for Juba Office and GH (@20%)	Juba	I	Months	20%	6	10000	12,000	12,000	0	0%	
8.2 Rent for Malakal Office and GH (@33%)	Malakal	I	Months	33%	6	2300	4,554	4,554	0	0%	
8.3 Renovation and maintenance for Offices	Maban	I	Lumpsum	33%	2	1500	990	2,800	1,810	183%	
8.4 Utilities for Maban Office	Maban	I	Month	33%	6	300	594	594	0	0%	
8.5 Utilities for Juba Office	Juba	I	Month	33%	6	300	594	594	0	0%	
8.6 Maintenance and fuel for power generation	Maban	I	Months	25%	6	492	738	738	0	0%	
8.7 Banking Charges	Juba	I	Months	100%	6	95	570	4,828	4,258	747%	
8.8 Legal Fees	Juba	I	Months	100%	6	120	720	1,040	320	44%	
8.9 Insurances (Non-Personnel)	Maban	I	Months	100%	6	152	912	0	-912	-100%	
Sub-total OTHER COSTS							21,672	27,148	5,476	25%	
(i) SUBTOTAL Project Costs							203,537	203,537	0	0%	
(ii) Programme Support costs											
Not to exceed 7% of Project requirements(A)		I			% PSC n	7%	14,248	14,248	0	0%	
(iii) ADDITIONAL COSTS for non-completed projects											
NOT LESS THAN 1% of the Project Costs(A) and		I				1%	2,178	2,178	2,178	100%	
GRAND TOTAL ((i)+(ii)+(iii))							219,963	219,962	2,177	1%	

Total Direct (D) Cost **181,865 **83%**
 Total Indirect (I) Cost **38,097 **17%**

