

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 checked="" type="checkbox"/> AA/ UNDP Informed	Date: <u>23-9-13</u>	By: <u>Kizito</u>
<input checked="" type="checkbox"/> Cluster Coordinator Informed	Date: <u>23-9-13</u>	By: <u>Kizito</u>
<input checked="" type="checkbox"/> Grantee Informed	Date: <u>23-9-13</u>	By: <u>Kizito</u>
<input checked="" type="checkbox"/> CHF Database Updated	Date: <u>23-9-13</u>	By: <u>Kizito</u>

Allocation ID (CHF TS to fill in):

Section 1 – Project Details

Date of Request	02/09/2013	Cluster	NFI/ES Cluster
Organization Name:	ACTED	Contact Name:	Liny Suharlim
Project Code:	SSD-13/S-NF/55612	Contact Email/Tel No.:	liny.suharlim@acted.org , +211-95-671-2516
Location:	Warrap and Western Bahr el-Ghazal	Date of Allocation:	5 April 2013
Duration (start and end date as PPA/agreement):	6 months (April-September 2013)	Amount Allocated:	US\$ 162,530
Project Title:	NFI support and sustainable shelter solutions for vulnerable flood-affected and internally displaced individuals in South Sudan		

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" style="width: 100%;"> <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 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: 2 month New end date: 30 November 2013</p>	<input type="checkbox"/> Significant change in activities	<input type="checkbox"/> Change in location	<input type="checkbox"/> Change in outputs	<input 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: _____	<table border="0" style="width: 100%;"> <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 checked="" type="checkbox"/> Delays in finalizing PPA</td> </tr> <tr> <td><input checked="" type="checkbox"/> Staffing/recruitment delays</td> <td><input checked="" 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> <tr> <td colspan="2">Other Specify: _____</td> </tr> </table>	<input type="checkbox"/> Insecurity	<input type="checkbox"/> Programmatic delays	<input checked="" type="checkbox"/> Inaccessibility	<input checked="" type="checkbox"/> Delays in finalizing PPA	<input checked="" type="checkbox"/> Staffing/recruitment delays	<input checked="" 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	Other Specify: _____	
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Other Specify: _____																					

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 31st of July 2013

Amount of Funds Unspent as of 31st of July 2013

Amount of Funds Committed But Not Spent by 31st of July 2013

Percentage of Activities Completed as of 31st of July 2013

82 365\$	51%
80 165\$	49%
8 391\$	5%
	50 %

Section 4

This section is for the OCHA South Sudan Representative Office.	<div style="border: 1px solid black; height: 80px; margin-bottom: 10px;"></div> <div style="display: flex; justify-content: space-between;"> <div> Endorsed by: Head of Office, South Sudan </div> <div style="text-align: right;"> <u>23/09/13</u> Review Date </div> </div>
Humanitarian Coordinator's Office	<div style="border: 1px solid black; height: 80px; margin-bottom: 10px;"></div> <div style="display: flex; justify-content: space-between;"> <div> Approved by: Head of Office HC a1, South Sudan </div> <div style="text-align: right;"> <u>23/09/13</u> Review Date </div> </div>



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.		
<p>Whilst the rainy season was planned for, the extent of the rains during the project period has meant that project activities have not been able to continue at the expected rate. Thus an extension of the project timeframe, with no change of project activities, expected outcomes or the total amount of the budget, is requested.</p> <p>As reported in the interim report, accessibility to the area due to rains has meant that flood assessment mapping to be carried forward has been halted in at least 20 different villages. In addition, NFI distribution planned with the post distribution monitoring have not been able to be completed. An extension of the project timeline would allow Post distribution monitoring as per the standard indicators, as well as continuation of data analysis to be done.</p> <p>Accessibility to the area has also meant that the shelter research activities, to be undertaken in conjunction with ACTED's partner REACH/Impact Initiatives, under this project have not been able to be completed as planned. Thus a proper, relevant assessment that would feed into the flood contingency report and the flood resistant shelter designs was not possible under the original project timeframe. Additionally, ACTED launched invitation to submit tenders for consultancy twice and has not been able to select the most suitable candidates. As a result, it has been decided that ACTED will re-align some budget provision to cover the selection of consultant through a consulting agency. Although the budget foreseen exceeded the provision, ACTED is confident that the result to be achieved and contributed into the contingency planning will be of high standard.</p> <p>As such more time is requested to allow for the research to be under taken and the assessment to be completed so that the shelter research may provide informed solutions and flood resistant shelter designs, which will in turn contribute to a more effective NFI/ES cluster contingency plan.</p>		
List activities that were implemented during project period: To date the following planned activities have been implemented: <i>NFI Positioning</i> - NFI and ES kits transported <i>NFI Distribution</i> - Beneficiaries provided with NFI support <i>NFI assessment support</i> - NFI and ES kits stored in warehouse - Monthly stock / distribution reports - Post distribution monitoring <i>NFI/ES cluster contingency Plan</i> - Flood assessment undertaken - data analysis undergoing - presentation to NFI / ES cluster has been conducted collecting feedback from partners and cluster coordinators	List outstanding activities: The following activities remain outstanding; <i>Shelter design</i> - Flood resistant shelter research - Production of a shelter strategy design - Production and dissemination of flood assessment - workshop on the assessment works and contingency planning <i>NFI/ES cluster contingency Plan</i> -Warrap state Flood Contingency planning research – NFI partner mapping <i>NFI Distribution</i> - Further NFI distribution needed to reach all targeted beneficiaries	
Review remarks by cluster coordinator.	Name of reviewer	Margo Baars
Explain the rationale to endorse or reject the request		
The request is endorsed by the cluster, on the basis of the difficulty in securing a properly qualified and skilled staff in order to implement the shelter component of the project. It is not endorsed on the basis of delays caused by rainy season, which is an annual predictable event which should be factored into project planning from the start. However difficulties faced in recruitment are a genuine challenge, with many organisations struggling to identify skilled, experienced staff. It is important to bring the right skills into the cluster and not to compromise on technical expertise if we are to progress towards our overall objectives. Acted should be granted the NCE on this basis.		
Review remarks by CHF Technical Secretariat:	Name of reviewer	Meron Berhane
CHF TS discussed the revision request with cluster coordinators and has no objection to the request.		

- Revision Details																							
Original CHF Allocation(s) Details of the original CHF allocations (please insert information from allocation tables).																							
Output	<p>WBeG</p> <ul style="list-style-type: none"> - 500 full NFI kits stored in Raja <p>WBeG/Warrap</p> <ul style="list-style-type: none"> - 3 independent and/or inter-agency assessments conducted - Participate in 2 PDMs - 500HH (3,000Indiv.) receive NFIs <p>Warrap</p> <ul style="list-style-type: none"> - 3 alternative shelter designs - 1 NFI/ES cluster contingency plan - 1 interactive web map - 40 static maps - 1 complimentary cluster/database sets 																						
Key Activities	<ul style="list-style-type: none"> o NFI positioning o NFI assessment support o NFI distribution o flood modeling o shelter design o NFI partner mapping o Publish NFI/ES cluster contingency planning. 																						
Locations	Western Bahr el-Ghazal state and Warrap State – Raja County																						
Beneficiaries:	500HH (3,000 individuals – 1,410 women and 1,590 men)																						
Duration:	6 months (March – September 2013)																						
Indicative CHF Budget:	<table> <tr> <td>Relief Items and Transportation</td><td>4,500</td></tr> <tr> <td>Personnel</td><td>80,345</td></tr> <tr> <td>Staff Travel</td><td>8,800</td></tr> <tr> <td>Training/Workshop/Seminar/Campaign</td><td>1,482</td></tr> <tr> <td>Contracts/ Sub grant</td><td>17,200</td></tr> <tr> <td>Vehicle Operating and Maintenance Costs</td><td>9,180</td></tr> <tr> <td>Office Equipment and Communication</td><td>28,886</td></tr> <tr> <td>Other Costs</td><td>0</td></tr> <tr> <td>Program Support Costs (PSC)</td><td>10,527</td></tr> <tr> <td>Audit cost (NGOs only)</td><td>1,609</td></tr> <tr> <td>Total:</td><td>162,530</td></tr> </table>	Relief Items and Transportation	4,500	Personnel	80,345	Staff Travel	8,800	Training/Workshop/Seminar/Campaign	1,482	Contracts/ Sub grant	17,200	Vehicle Operating and Maintenance Costs	9,180	Office Equipment and Communication	28,886	Other Costs	0	Program Support Costs (PSC)	10,527	Audit cost (NGOs only)	1,609	Total:	162,530
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Proposed Revised Allocation(s) Details on proposed revised allocations.	<p>Output remains the same</p> <p>WBeG</p> <ul style="list-style-type: none"> - 500 full NFI kits stored in Raja <p>WBeG/Warrap</p> <ul style="list-style-type: none"> - 3 independent and/or inter-agency assessments conducted - Participate in 2 PDMs - 500HH (3,000Indiv.) receive NFIs <p>Warrap</p> <ul style="list-style-type: none"> - 3 alternative shelter designs - 1 NFI/ES cluster contingency plan - 1 interactive web map - 40 static maps - 1 complimentary cluster/database sets 																						
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Locations	Western Bahr el-Ghazal state and Warrap State – Raja County																						
Beneficiaries:	500HH (3,000 individuals – 1,410 women and 1,590 men)																						
Duration:	7 Months (March – October 2013)																						
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Total Estimated Budget USD						162,530						
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
1	RELIEF ITEMS AND TRANSPORTATION (please seprate relief items and transportation budget lines)											
1.1	Truck for distribution	Raja/Wau	D	Trip	100%	6.0	750	4,500	0	-4,500	-100%	-
1.2	Mosquito nets	Raja	D	Pc.	100%	470.0		0		0		In-kind
1.3	Plastic sheeting	Raja	D	Pc.	100%	47.0		0		0		In-kind
1.4	Soap	Raja	D	Pc.	100%	1,000.0		0		0		In-kind
Sub-total SUPPLIES, COMMODITIES...								4,500	0	0	0%	-
2	PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)											
2.1	2 Drivers	Gogrial	D	Month	50%	12.0	502	3,012	3,175	163	5%	1,670
2.2	4 M&E Officers	Wau	D	Month	65%	24.0	850	13,260	7,200	-6,060	-46%	-
2.3	2 Community Focal points (formerly named Distribution workers)	Gogrial	D	Month	100%	8.0	850	6,800	16,000	9,200	135%	-
2.5	1 REACH Officer	Gogrial	D	Month	100%	6.0	4,584	27,504	38,429	10,925	40%	-
2.6	1 Raja Base Manager	Raja	D	Month	34%	6.0	1,584	3,231	4,041	809	25%	-
2.7	1 Raja Stock Manager	Raja	D	Month	66%	6.0	663	2,625	3,344	719	27%	-
2.8	1 Gogrial Base Manager	Gogrial	D	Month	33%	6.0	1,584	3,136	2,679	-457	-15%	-
2.9	1 Area Coordinator	Wau	I	Month	33%	4.0	5,693	7,515	10,756	3,241	43%	-
2.10	3 Area Housekeeper/Cook	Wau	I	Month	33%	6.0	1,084	2,146	2,669	523	24%	-
	6 Guards	Raja	I	Month					2,079	2,079		-
2.11	1 Country Director	Juba	I	Month	10%	4.0	6,500	2,600	0	-2,600	-100%	23,400
2.12	1 Country Finance Manager	Juba	I	Month	10%	4.0	5,302	2,121	0	-2,121	-100%	19,087
2.13	1 Country Logistics Manager	Juba	I	Month	10%	4.0	5,302	2,121	0	-2,121	-100%	19,087
2.14	1 Project Development Manager	Juba	I	Month	10%	4.0	5,302	2,121	0	-2,121	-100%	19,087
2.15	1 Head of Finance	Juba	I	Month	10%	4.0	1,720	688	750	62	9%	-
2.16	1 Cashier	Juba	I	Month	10%	4.0	727	291	802	511	176%	-
2.17	1 Logistics/Procurement Officer	Juba	I	Month	10%	4.0	978	391	190	-201	-51%	-
2.18	1 HR/Admin Officer	Juba	I	Month	10%	4.0	978	391	1,247	856	219%	-
2.19	1 Liaison Officer	Juba	I	Month	10%	4.0	978	391	430	39	10%	-
Sub-total PERSONNEL COSTS								80,345	93,792	13,447	17%	82,331
3	STAFF TRAVEL (Flights, DSA, Peridium, Terminals - Describe the nature)											
3.1	1 Shelter Expert - Paris to Juba	Paris-Juba	D	Trip	100%	1.0	3,500	3,500	3,500	0	0%	-
3.2	1 REACH Officer - Seconded by IMPACT Initiative	Paris-Juba	D	Trip	100%	1.0	3,500	3,500	1,400	-2,100	-60%	-
3.3	1 In Country Airlight	Juba-Wau	D	Trip	100%	6.0	300	1,800	1,800	0	0%	-
Sub-total STAFF TRAVEL								8,800	6,700	-2,100	-24%	-
4	TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of)											
4.1	Workshop on Shelter Design (1 day, 20 participants)	Wau/Gogrial	D	Workshop	100%	2.0	214	427	427	0	0%	-
4.2	Workshop on Flood Preparedness (1 day, 20 participants)	Wau/Gogrial	D	Workshop	100%	2.0	211	422	422	0	0%	-
4.3	Presentation of Contingency Plan	Wau/Gogrial	D	Seminar	100%	3.0	211	633	633	0	0%	-
Sub-total TRAINING, WORKSHOPS...								1,482	1,482	0	0%	-
5	CONTRACTS/SUB GRANTS (Specialized services for the project)											
5.1	Flood maps	Wau	D	Surface (km2)	100%	100.0	60	6,000	1,000	-5,000	-83%	-
5.2	Report publishing	Wau	D	Report	100%	50.0	20	1,000	1,000	0	0%	-
2.4	1 Shelter Expert	Gogrial	D	Month	100%	2.0	5,100	10,200	22,800	12,600	124%	-
Sub-total CONTRACTS								17,200	24,800	7,600	44%	-
6	VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed)											
6.1	Fuel and maintenance for ACTED owned cars	Raja/Wau	D	Month	66%	6.0	2,000	7,920	13,000	5,080	64%	-
6.2	Fuel and maintenance for ACTED owned cars	Juba	I	Month	30%	7.0	600	1,260	850	-410	-33%	-
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS								9,180	13,850	4,670	51%	-
7	OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed)											
7.1	Office Rent - Gogrial	Gogrial	D	Month	50%	5.0	984	2,459	0	-2,459	-100%	-
7.2	Office Rent - Raja	Raja	D	Month	50%	6.0	984	2,952	1,517	-1,435	-49%	-
7.1	Office and GH Rent - Wau	Wau	D	Month	50%	2.0	2,787	2,787	0	-2,787	-100%	-
7.2	Warehouse Rent - Raja	Raja	D	Month	85%	6.0	1,180	6,018	827	-5,191	-86%	-
7.1	Warehouse Maintenance and Upgrade	Raja	D	Premises	100%	2.0	800	1,600	1,600	0	0%	-
7.2	Office and GH rehabilitation and maintenance - WBeG (50%) & Warrap (75%)	Raja/Warrap	D	Premises	62%	2.0	800	992	992	0	0%	-
7.1	Office and GH equipment and furniture - WBeG (50%) & Warrap (75%)	Raja/Warrap	D	Premises	62%	2.0	800	992	0	-992	-100%	-
7.2	Office and GH supplies - WBeG (50%) & Warrap (75%)	Raja/Warrap	D	Premises	62%	2.0	800	992	708	-284	-29%	-
7.1	IT Supplies	Raja/Warrap	I	Lumpsum	100%	1.0	5,000	5,000	2,000	-3,000	-60%	-
7.2	VSAT Airtime	Raja/Warrap	I	Month	33%	4.0	859	1,134	567	-567	-50%	-
7.1	Airtime Mobile Phone	Raja/Warrap	D	Month	33%	6.0	1,000	1,980	998	-982	-50%	-
7.2	Thuraya Airtime	Raja/Warrap	I	Month	33%	4.0	500	660	330	-330	-50%	-
7.1	Vhf Hand-Sets - Various	Raja/Warrap	I	Unit	33%	12.0	0	0	0	0		530
7.1	GIS Materials (plotter paper, software updates)	Juba	D	Lumpsum	33%	4.0	1,000	1,320	0	-1,320	-100%	1,000
7.1	Visibility -T-shirts	Raja/Warrap	D					0	230	230		-
Sub-total OFFICE EQUIP. & COMMUNICATIONS								28,886	9,770	-19,116	-66%	1,530
8	OTHER COSTS (e.g. bank charges) - provide itemized description of											
8.1								0	0	0		-
8.2								0	0	0		-
Sub-total OTHER COSTS								0	0	0		-
(i) SUBTOTAL Project Costs								160,393	150,394	4,501	3%	83,861
(ii) Programme Support costs Not to exceed 7% of Project requirements(A)												
						% PSC rate>>	7%	10,527	10,528	0	0%	
(iii) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(A) and PSC(B)												
							1,609	1,609	1,609	100%		
GRAND TOTAL ((i)+(ii)+(iii))								162,530	162,530	6,110	4%	83,861