

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: 23.9.13	By: Kizito
<input checked="" type="checkbox"/> Cluster Coordinator Informed	Date: 23.9.13	By: Kizito
<input checked="" type="checkbox"/> Grantee Informed	Date: 23.9.13	By: Kizito
<input checked="" type="checkbox"/> CHF Database Updated	Date: 23.9.13	By: Kizito

Allocation ID (CHF TS to fill in):

Section 1 – Project Details

Date of Request	02/09.2013 Cluster submission 15/09	Cluster	WASH 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:	Jonglei State, Akobo county	Date of Allocation:	15 April 2013
Duration (start and end date as PPA/agreement):	6 months (April-September 2013)	Amount Allocated:	\$ 190,063
Project Title:	Strengthening Water and Sanitation Facilities and Information Management 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"> <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 months New end date: November 30th 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"> <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 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 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

46 936 \$	25 %
143 127 \$	75%
1 649 \$	1%
25%	

Section 4

This section is for the approving official's review.

OCHA South Sudan:

Endorsed by Mr. Vincent Lelei, OCHA Head of Office, South Sudan

Review Date

Humanitarian Coordinator, South Sudan

Approved by Ms. Sue Lautze, FAO Head of Office, HC a.i., South Sudan

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.

The early onset of the rainy season in Jonglei State has affected ACTED's activities, particularly in relation to the construction element of the project. Latrine construction cannot take place during rains, since it will not be possible to construct the pit of the latrine as the ground will not be stable enough to support the pit. All materials for the construction have been procured and are prepositioned ready in Akobo for construction to begin has been halted. Since materials are prepositioned, a two month extension, from September 2013 – November 2013 would thus allow for the heavy rains to have finished and for construction to have taken place by the end of the no cost extension (NCE) period.

In relation to the WASH kit distribution, ACTED had, in its interim report in July 2013 noted that it wished to change the distribution item and targeted beneficiaries; to reach a more 'in need' population with a more sustainable approach. Initially, ACTED plan to distribute Water Purification treatment (PUR) sachets to 200 vulnerable households in Akobo town to the same 200 HH who benefitted from the ongoing Hygiene training, co-funded by another donor. ACTED's current engagement in Akobo allowed for a re-assessment of the situation which found that all these 200 targeted HH have access to boreholes and clean water and distribution of 200 PUR sachet will not have significant impact on the hygiene and sanitation condition whilst also not sustainable. ACTED would therefore wish to target 200 HH of remote villages along the river without access to boreholes. ACTED reassessment shown that the distribution of PUR to these 200 women will not be rightly targeted due to the fact that:

- People in Akobo town (all 200 women targeted beneficiaries are from Akobo Town) have access to boreholes with solar pumps and boreholes with hand pumps. They don't usually fetch drinking water from the river
- People outside Akobo town have less access to boreholes/wells. Some of the villages in remote areas (villages less than one hour walk from Akobo town) don't have access to boreholes, or not enough.
- Once the PUR-sachets are used, the people will go back again to their old habits, since the emergency phase has already passed

Hence, ACTED in consultation with WASH cluster has decided that there will be a change in the approach to the water treatment activities, mainly to increase the number of beneficiaries to an additional 200 outside of Akobo town and deliver activities such as:

- Emergency PHAST training (2 days)
- Hygiene Kit distribution (2kg soap, Jerrycan 20L DW, 2 Metal Mug, wash basin, lbrig, Nail cutter, Plastic packing)
- HH cloth filter training by utilizing the Jerrycan from the Hygiene Kit, Half plastic bottle as a funnel and used clothes to filter the water, this filter method greatly reduce pathogen count and is adapted to surface water source (river bank).

Due to changes in the activities as well as delay in latrine's construction, a 2 months no cost extension will be required for ACTED to complete the intended activities and achieve the outcomes.

List activities that were implemented during project period:		List outstanding activities:
<ul style="list-style-type: none">• 200 Community members selected and trained on management of water, sanitation and hygiene services.• 30 Hygiene committee established and members included into the PHAST training• 3000, Emergency WASH items prepositioned in Walgak• Prepositioning of latrine construction materials		<ul style="list-style-type: none">• An additional 200 women receiving PHAST training, Hygiene kits and training in Cloth filtering• 3 Latrines to be rehabilitated
Review remarks by cluster coordinator.	Name of reviewer	OLIVER WRIGHT, WASH CLUSTER CO-COORDINATOR
Explain the rational to endorse or reject the request		

On behalf of the WASH Cluster, I endorse and request approval of this NCE. As stated, particularly heavy rains have not made it possible to dig latrines safely, and through consultation with the Cluster ACTED rightly chose not to attempt construction. However, all necessary activities have been conducted to ensure latrines can be constructed swiftly as the rains subside. In terms of a change in activities, the Cluster was pleased to see ACTED re-assess its targeted caseload and propose changes in light of their findings. The new activities proposed, targeted at a new caseload, will ensure that resources are directed to existing needs that were not previously identified. The Cluster appreciates ACTED's patience as consultation on most appropriate alternative activities took place within the Cluster, and appreciates the effort that has been made to ensure acutely vulnerable populations are being reached with appropriate assistance.

Review remarks by CHF Technical Secretariat:	Name of reviewer	Meron Berhane
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CHF has no objection in the approval of this request.

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 <ul style="list-style-type: none"> Rehabilitate 3 institutional latrines Promote sanitation and hygiene promotion through 3 hygiene committees Provide 3 hygiene kits to the hygiene committees Provide complementary water treatment support to 200 vulnerable women in and around akobo town. Preposition at least 500 emergency wash kits in Akobo town 	Output <ul style="list-style-type: none"> Rehabilitate 3 institutional latrines Promote sanitation and hygiene promotion through 3 hygiene committees Provide 3 hygiene kits to the hygiene committees Provide hygiene kits, PHAST training and cloth filtering water treatment support to 200 vulnerable women around akobo town. Preposition at least 500 emergency wash kits in Akobo town 																																												
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Locations (specify county): Jonglei State – Akobo County	Locations (specify county): Jonglei State – Akobo County																																												
Beneficiaries: 4,730 (2,554 women/girls and 2,176 men/boys)	Beneficiaries: 4,930 (2,754 women/girls and 2,176 men/boys)																																												
Duration: 6 months (April – September 2013)	Duration: 8 months (April – November 2013)																																												
Indicative CHF Budget <table> <tr> <td>Relief Items and Transportation</td><td>45,719</td></tr> <tr> <td>Personnel</td><td>59,149</td></tr> <tr> <td>Staff Travel</td><td>2,400</td></tr> <tr> <td>Training/Workshop/Seminar/Campaign</td><td>1,193</td></tr> <tr> <td>Contracts/ Sub grant</td><td>10,339</td></tr> <tr> <td>Vehicle Operating and Maintenance Costs</td><td>30,904</td></tr> <tr> <td>Office Equipment and Communication</td><td>20,077</td></tr> <tr> <td>Other Costs</td><td>6,090</td></tr> <tr> <td>Programme Support Costs (PSC)</td><td>12,311</td></tr> <tr> <td>Audit cost (NGOs only)</td><td>1,882</td></tr> <tr> <td>Total:</td><td>190,063</td></tr> </table>	Relief Items and Transportation	45,719	Personnel	59,149	Staff Travel	2,400	Training/Workshop/Seminar/Campaign	1,193	Contracts/ Sub grant	10,339	Vehicle Operating and Maintenance Costs	30,904	Office Equipment and Communication	20,077	Other Costs	6,090	Programme Support Costs (PSC)	12,311	Audit cost (NGOs only)	1,882	Total:	190,063	Indicative CHF Budget: <table> <tr> <td>Relief Items and Transportation</td><td>46,775</td></tr> <tr> <td>Personnel</td><td>63,173</td></tr> <tr> <td>Staff Travel</td><td>1,800</td></tr> <tr> <td>Training/Workshop/Seminar/Campaign</td><td>695</td></tr> <tr> <td>Contracts/ Sub grant</td><td>13,051</td></tr> <tr> <td>Vehicle Operating and Maintenance Costs</td><td>28,139</td></tr> <tr> <td>Office Equipment and Communication</td><td>16,146</td></tr> <tr> <td>Other Costs</td><td>6,090</td></tr> <tr> <td>Programme Support Costs (PSC)</td><td>12,311</td></tr> <tr> <td>Audit cost (NGOs only)</td><td>1,882</td></tr> <tr> <td>Total:</td><td>190,063</td></tr> </table>	Relief Items and Transportation	46,775	Personnel	63,173	Staff Travel	1,800	Training/Workshop/Seminar/Campaign	695	Contracts/ Sub grant	13,051	Vehicle Operating and Maintenance Costs	28,139	Office Equipment and Communication	16,146	Other Costs	6,090	Programme Support Costs (PSC)	12,311	Audit cost (NGOs only)	1,882	Total:	190,063
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Total Estimated Budget USD 190,063

*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)

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 Institutional Latrines Rehabilitation Material	Jonglei	D	Latrine	100%	3.0	6,746.0	20,238	20,946	708	3%	-
1.2 Hygiene Kits	Jonglei	D	Kit	100%	3.0	397.6	1,193	9,541	8,348	700%	-
1.3 Water Treatment Kits	Jonglei	D	Kit	100%	200.0	40.0	8,000	0	-8,000	-100%	-
1.4 Contingency stock - transportation	Jonglei	D	Ton	100%	1.6	5,650.0	9,040	9,040	0	0%	-
1.5 Contingency stock - storage facility materials	Jonglei	D	unit	100%	1.0	7,248.0	7,248	7,248	0	0%	-
Sub-total SUPPLIES, COMMODITIES...							45,719	46,775	46,775	102%	-
2 PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)											
2.1 WASH Program Manager	Jonglei	D	Month	33%	6.0	4,584	9,076	4,067	-5,009	-55%	18,153
2.2 Area Coordinator	Jonglei	D	Month	25%	6.0	5,693	8,540	13,200	4,661	55%	22,544
2.3 Hygiene Promotion Team Leader	Jonglei	D	Month	33%	6.0	843	1,669	2,234	565	34%	3,338
2.4 Hygiene Promotion Officer	Jonglei	D	Month	50%	6.0	802	2,406	4,468	2,062	86%	3,176
2.5 Civil engineer	Jonglei	D	Month	70%	6.0	1,432	6,014	0	-6,014	-100%	5,671
2.6 Construction/Site supervisors	Jonglei	D	Month	50%	6.0	732	2,196	2,196	0	0%	2,899
2.7 Area Logistics Officer	Jonglei	D	Month	50%	6.0	885	2,655	2,655	0	0%	-
2.8 Contingency stock - Stock keeper	Jonglei	D	Month	100%	6.0	732	4,392	3,973	-419	-10%	-
2.9 Contingency stock - Guards	Jonglei	D	Month	100%	12.0	502	6,024	12,741	6,717	112%	-
2.10 Finance Officer	Jonglei	I	Month	33%	6.0	1,084	2,146	1,858	-288	-13%	-
2.11 Cashier	Jonglei	I	Month	33%	6.0	727	1,439	2,175	735	51%	-
2.12 A/E monitor	Jonglei	I	Month	33%	6.0	843	1,669	2,234	565	34%	-
2.13 Drivers	Jonglei	I	Month	33%	6.0	502	994	1,646	652	66%	-
2.14 Driver Speed boat	Jonglei	I	Month	33%	6.0	502	994	1,646	652	66%	-
2.15 1 Country Director	Juba	I	Month	10%	3.0	6,500	1,950	1,950	0	0%	-
2.16 1 Country Finance Manager	Juba	I	Month	10%	3.0	5,753	1,726	0	-1,726	-100%	-
2.17 1 Country Logistics Manager	Juba	I	Month	10%	3.0	5,753	1,726	0	-1,726	-100%	-
2.18 1 Project Development Manager	Juba	I	Month	10%	3.0	5,753	1,726	1,726	0	0%	-
2.19 1 Head of Finance	Juba	I	Month	10%	3.0	1,380	414	1,331	917	221%	-
2.20 1 Cashier	Juba	I	Month	10%	3.0	727	218	978	759	348%	-
2.21 2 Logistics/Procurement Officer	Juba	I	Month	10%	6.0	978	587	0	-587	-100%	-
2.21 1 HR/Admin Officer	Juba	I	Month	10%	3.0	978	293	955	662	225%	-
2.21 1 Liaison Officer	Juba	I	Month	10%	3.0	978	293	1,141	848	289%	-
Sub-total PERSONNEL COSTS							59,149	63,173	4,025	7%	55,781
3 STAFF TRAVEL (Flights, DSA, Perdiem, Terminals - Describe the nature of the travel and staff members responsibility/title)											
3.1 In-country travel	Juba	D	Trip	100%	6.0	300	1,800	1,800	0	0%	-
3.2 In-country accommodation (shared compound with other NGOs)	Jonglei	D	Lumpsum	100%	6.0	100	600	0	-600	-100%	-
Sub-total STAFF TRAVEL							2,400	1,800	-600	0%	-
4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)											
4.1 Training of hygiene committee (10 people for 3 days per committee)	Jonglei	D	Session	100%	3.0	398	1,193	695	-498	-42%	-
4.2 Training of vulnerable women (10 people for 3 day per village)	Jonglei	D	Session	100%	0.0	341	0	0	0	#DIV/0!	-
Sub-total TRAINING, WORKSHOPS...							1,193	695	-498	-42%	-
5 CONTRACTS/SUB GRANTS (Specialized services for the project provided by outside contractors or partners/NGOs)											
5.1 Latrine Rehabilitation	Jonglei	D	Latrine	100%	5.0	2,068	10,339	13,051	2,712	26%	-
Sub-total CONTRACTS							10,339	13,051	2,712	26%	-
6 VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity)											
6.1 Fuel and maintenance for ACTED owned cars	Akobo	D	Month	50%	6.0	2,000	6,000	6,000	0	0%	-
6.2 Fuel and maintenance for ACTED owned cars - Juba	Juba	I	Month	10%	6.0	700	420	420	0	0%	-
6.3 Rent speedboat	Akobo	D	Month	66%	6.0	2,500	9,300	7,135	-2,165	-28%	-
6.4 Speedboats running costs	Akobo	D	Month	66%	6.0	400	1,584	1,584	0	0%	-
6.5 Transport CARGO to Akobo / Jonglei	Akobo	D	Lumpsum	100%	2.0	6,500	13,000	13,000	0	0%	-
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS							30,904	28,139	-2,765	-9%	-
7 OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity)											
7.1 Office Rent - Akobo	Akobo	I	Month	50%		984	0	0	0	#DIV/0!	no rental in akobo
7.2 Office and GH rehabilitation and maintenance	Akobo	I	Premises	50%	1.0	500	280	519	269	108%	-
7.3 Office and GH equipment and furniture	Akobo	I	Premises	50%	1.0	1,000	500	500	0	0%	-
7.4 Office and GH supplies	Akobo	I	Premises	50%	1.0	700	350	350	0	0%	-
7.5 Office and GH rent	Juba	I	Month	10%	6.0	12,000	7,200	3,000	-4,200	-58%	-
7.6 IT Supplies	Akobo	I	Lumpsum	100%	1.0	5,000	5,000	5,000	0	0%	-
7.7 VSAT Airtime	Akobo	I	Month	50%	6.0	873	2,619	2,619	0	0%	-
7.8 Airtime Mobile Pone	Akobo	D	Month	33%	6.0	700	1,386	1,386	0	0%	-
7.9 Internet Costs	Akobo	I	Month	33%	6.0	700	1,386	1,386	0	0%	-
7.10 Thuraya Airtime	Akobo	I	Month	33%	6.0	700	1,386	1,386	0	0%	-
Sub-total OFFICE EQUIP. & COMMUNICATIONS							20,077	16,146	-3,931	-19%	-
8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.											
8.1 Bank Charges	Juba	I	Lumpsum	15%	7.0	3,000	3,045	3,045	0	0%	-
8.2 Regional Support	Nairobi	I	Lumpsum	15%	7.0	3,000	3,045	3,045	0	0%	-
Sub-total OTHER COSTS							6,090	6,090	0	0%	-
(i) SUBTOTAL Project Costs							175,870	175,870	53,283	30%	55,781
(ii) Programme Support costs Not to exceed 7% of Project requirements(A)		I			% PSC rate>>	7%	12,311	12,311	0	0%	-
(iii) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(A) and PSC(B)		I					1,882	1,882	1,882	100%	-
GRAND TOTAL ((i)+(ii)+(iii))							190,063	190,063	55,165	29%	55,781