

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 type="checkbox"/>	AA/ UNDP Informed	Date: _____	By: _____
<input type="checkbox"/>	Cluster Coordinator Informed	Date: _____	By: _____
<input type="checkbox"/>	Grantee Informed	Date: _____	By: _____
<input type="checkbox"/>	CHF Database Updated	Date: _____	By: _____

Allocation ID (CHF TS to fill in): SA2/112/13

Section 1 – Project Details

Date of Request	22 May 2014, submitted 3 June 2014, Resubmitted 6 June 2014	Cluster	Education
Organization Name:	INTERSOS	Contact Name:	Roderik Gross, Deputy Head of Mission Raffaella Avantaggiato, Programme Coordinator
Project Code:	SSD-13/E/55548/R/5660	Contact Email/Tel No.:	Deputy.south.sudan@intersos.org Programme.south.sudan@intersos.org
Location:	Unity and Jonglei States	Date of Allocation:	16 August 2013
Duration (start and end date as PPA/agreement):	1 October 2013 – 31 May 2014	Amount Allocated:	US\$320,180
Project Title:	Ensuring the right to education for all children affected by emergency in Jonglei, Upper Nile and Unity states through the integration of support system and responsive community action		

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 checked="" type="checkbox"/> Significant change in activities</td> <td><input checked="" 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 checked="" 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 1 month New end date: 30 June 2014</p>	<input checked="" type="checkbox"/> Significant change in activities	<input checked="" type="checkbox"/> Change in location	<input type="checkbox"/> Change in outputs	<input checked="" type="checkbox"/> Change in budget	<input checked="" 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 type="checkbox"/> Inaccessibility</td> <td><input type="checkbox"/> Delays in finalizing PPA</td> </tr> <tr> <td><input 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 type="checkbox"/> Procurement delays</td> <td><input 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 type="checkbox"/> Inaccessibility	<input type="checkbox"/> Delays in finalizing PPA	<input 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 type="checkbox"/> Procurement delays	<input 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 < **22 May 2014**>

Amount of Funds Unspent as of < **22 May 2014**>

Amount of Funds Committed But Not Spent by < **22 May 2014**>

Percentage of Activities Completed as of < **22 May 2014**>

\$242,660	76%
\$77,520	24%
\$0	0%
70%	

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 **Mr. Toby Lanzer**, DSRSG/RC/HC/UNDP RR, 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.

Background and Justification:

On 15 December 2013 a crisis broke out in South Sudan that drastically changed the ability of organizations to implement activities and also altered the best locations for those activities to be implemented in. Large portions of the population moved within and outside of the country, with the states that were most affected including both Unity and Jonglei. Since the most recent conflict began in December of 2013, over 817,700 people have been displaced in South Sudan (OCHA, 10 April 2014). In the Greater Upper Nile region approximately 541,400 have been displaced, including 218,000 in Unity and 186,600 in Jonglei (OCHA, 10 April 2014). From these numbers it is clear that the Greater Upper Nile region is severely affected by the current conflict. According to UNICEF (25 February 2014), an estimated 380,000 children are displaced across the country as a whole.

Regarding Jonglei State, because of insecurity that developed with the current conflict and the displacement that resulted, Bor town was largely inaccessible and the majority of the population fled either to the Bor POC area or to Awerial County in Lakes State. As a result of this a portion of the project previously directed to Jonglei state was shifted to Mingkamon town in Awerial County while still providing response to the initial population targeted. Additionally, the remainder of the project in Bor was directed at the Bor POC area. Additionally, due to the instability caused by the conflict many materials were looted, transportation became more difficult, and with the additional locations more support staff was needed to fully implement the project. Finally, during the heavy rain at the beginning of May 2014, the established TLS were seriously affected and additional construction materials have been purchased in order to repair the classrooms. A Budget Revision would provide the flexibility to have the right resources to answer to the needs of the situation.

Regarding Unity State, because of insecurity that developed with the conflict and the displacement of the population that resulted, education activities were seriously affected all around the State, including Rubkona and Mayom Counties. Several lives were lost and properties, not excluding education system, infrastructure and materials, damaged or looted. Activities have been adapted to the situation and the response has been coordinated with the Cluster and other actors. Consequently, it was discussed and agreed with the Cluster to intervene inside the PoC in Rubkona to support the teaching and learning activities answering to the identified needs in collaboration with Community Leaders and Cluster Partners. In addition to this, the building of TLS-related infrastructure, including fence delimitation, inside Rubkona PoC site, will be ensured with local materials (bamboo, poles, iron sheet, etc). A NCE with the Budget Revision would provide the time and flexibility to have the right resources in order to answer to the new needs in Bentiu and Rubkona County in this complex and unpredictable context. Insecurity is a constrain and there is no indication that the situation may be normalized any time soon.

Finally, this NCE would provide the opportunity to solve the issue related to the teachers' payments, avoiding disrupt of education activities. In fact, since the crisis began in December, teachers who are on the payroll have not been paid. The Ministry of Finance, Commerce, Investment and Economic Planning (MoFCIEP) has sent Payment Committees to the States and Counties to begin disbursing payments. Armed Forces will receive payments first. The payment of teachers is likely to be delayed for some months. The pay roll payments disbursed will be back-dated so teachers can expect to receive their full payment from December 2013 (or whichever date payments were stopped). According to a Ministry of Labour, Public Service and Human Resource Department Circular, 'payments are only for those who are physically present as indicated in the attendance books'. In addition to the delay of payments, this poses a challenge for displaced teachers as many are far from the areas in which they worked before the crisis and do not feel safe to travel to collect payments.

In mid-April MoEST, Education Cluster Partners and NEF Partners agree that priority should be given to ensuring teachers are paid by Government, as duty-bearer of teacher salaries. The Agreement reached regarding "EiE Facilitator Allowance" underlined the need to request immediately a further Budget Revision: its approval will guarantee the collaboration of the EiE Facilitators on the ground and consequently the possibility to continue Education Activities for the children in the PoC sites both in Juba and in Malakal without any disrupt. Specifically, following the "Guidelines of teachers' payment" recently approved by the MoEST, new teachers will be hired and provided with a monthly allowance of 300 ssp.

Relief items and Transportation

Budget Line 01.01: -100% (-1000 USD). Because of the conflict there was no assured safe and stable space to establish a rubhall in Bor County.

Budget Line 01.02: -100% (-1050 USD). Because of the conflict there was no assured safe and stable space to establish a rubhall in Bor County, so maintenance was not necessary.

Budget Line 01.03: -50% (-529 USD) After the 15th December there was no rubhall to be maintained anymore (Unity State).

Budget Line 01.04: 10% (+1000 USD) Because of the conflict there was an increase in cost of transportation and means of transportation that were safe and accessible.

Budget Line 01.06: +77% (4025 USD) The prior amount was determined not to be sufficient. Extra daily labour needed for rehabilitation purposes after the heavy rain

Budget Line 01.07: +79% (2200 USD) The prior amount was determined not to be sufficient. Extra daily labour needed for rehabilitation and construction purposes.

Budget Line 01.08: -10% (-2400 USD) This BL will be used to build any TLS related infrastructure (including fence delimitation with local materials (bamboo, poles, iron sheet, etc)

Budget Line 01.09: +13% (+1000 USD) Additional money needed in order to purchase further construction material to repair the damages caused by the rain.

Budget Line 01.10: -33% (-3500 USD) The prior amount was overestimated

Budget Line 01.11: -100% (-2000 USD) No money needed for repairing in Unity State

Budget Line 01.12: -56% (-7100 USD) After coordination with other WASH partners, the remaining amount could be moved to another BL

Budget Line 01.13: -100% (-4600 USD) After coordination with other WASH partners, this amount could be moved to another BL

Budget Line 01.14: -32% (-700 USD) After coordination with other partners, this amount could be moved to another BL

Personnel

Budget Line 02.02: -60% (-3775 USD) A construction expert was needed for less time than anticipated.

Budget Line 02.03: +20% (+5000 USD) Due to the role of Lead Agency in Education, the state focal point is needed for one month more.

Budget Line 02.04: +100% (+5000 USD) Additional amount needed in order to coordinate the overall action.

Budget Line 02.05: -100% (-4800 USD) Without the rubhall to manage a storekeeper was unnecessary in Jonglei State.

Budget Line 02.06: +25% (+1000 USD) Some of the money from the storekeeper in Jonglei State was reallocated to the Storekeeper in Unity State to support the additional months of payment for the staff member there.

Budget Line 02.07: +42% (+2500 USD) Additional money was needed because additional assistants were required because of the number of locations after the conflict.

Budget Line 02.08: -17% (-845 USD) Some of this amount has been allocated to the allowances

Budget Line 02.09: +37% (2300 USD) Additional money because of additional staff due to the additional locations the project was running.

Budget Line 02.10: -31% (-1400 USD) Some of this amount has been allocated to the allowances

Budget Line 02.11: +206% (5655 USD) During the proposal stage of the project the amount needed to pay security in Unity was underestimated so a higher budget was needed to maintain security at the base.

Travel

Budget Line 03.01: +71% (2850 USD) After the conflict much more travel was required to maintain the project, with flights required to Awerial, Bor, and Pibor.

Budget Line 03.02: +50% (+2000 USD) After the conflict much more travel was required to maintain the project, with flights required to Bentiu.

Budget Line 03.03: +238% (5000 USD) After the conflict much more travel was required to maintain the project, with flights required to Awerial, Bor, and Pibor, therefore more allowances for staff were needed. To be increased

Budget Line 03.04: +42% (630 USD) After the conflict much more travel was required to maintain the project, with flights required to Bentiu and field trips within the state, additionally, staff had to travel to Juba and receive allowance while away from their base.

Trainings

Budget Line 04.01: -49% (-3412 USD) An extra training line was added to include teachers in life skills training, so money was moved from here to there. Additionally it was determined that the amount of money per individual could be less since that money was needed more elsewhere.

Budget Line 04.02: -64% (-1848 USD) An additional training line was added to include teachers in life skills training, so money was moved from here to there. Additionally it was determined that the amount of money per individual could be less since that money was needed more elsewhere.

Budget Line 04.03: + 100% (417 USD) Line added for teacher training in lifeskills (Jonglei State).

Budget Line 04.04: +100% (576 USD) Line added for teacher training in lifeskills (Unity State).

Budget Line 04.05: +100% (4500 USD) In line with cluster and CHF agreement, a new Budget line has been added in order to cover 45 allowances for EiE Facilitators and overcome all the issues related to the teachers in the Unity and Jonglei PoC sites

Vehicle

Budget Line 06.01: +1% (40 USD) A small adjustment was needed.

Budget Line 06.02: +139% (4440 USD) Because of activities in Awerial and security issues it was determined that a car was needed the duration of the time spent building TLS there, this expense was not anticipated when the budget was initially drafted.

Budget Line 06.03: -83 % (-4118 USD) With the temporary loss of the base in Bor town this line became unnecessary

Budget Line 06.04: -90% (-3834 USD) With the temporary loss of the base in Bentiu this line became unnecessary

Budget Line 06.05: -56% (-690 USD) Due to the temporary loss of the base in Bor this line was no longer necessary

Budget Line 06.06: -30% (-485 USD) Due to the temporary loss of the base in Bentiu this line became unnecessary

Budget Line 06.07: +24% (971 USD) Field staff were temporarily relocated to Juba, so more fuel was needed to support movements here.

Communication

Budget Line 07.02: -62% (-610 USD) Less money was necessary for communication than anticipated.

Budget Line 07.03: +71% (1250 USD) Internet costs were more than anticipated.

Budget Line 07.04: +20% (158 USD) Internet costs were slightly more than anticipated.

Budget Line 07.05: +14% (125 USD) An increase in stationary was necessary to supplement the trainings completed in Unity State

Budget Line 07.06: -63% (-3800 USD) After the conflict the rental base in Bentiu was not kept

Budget Line 07.07: -100% (-4000 USD) After the conflict the rental base in Bor was not kept

Budget Line 07.09: +13% (+950 USD) In order to procure the generator additional money was needed

Budget Line 07.10: -26% (-120 USD) Airtime were slightly less than anticipated.

Budget Line 07.11: +20% (266 USD) Internet costs were slightly more than anticipated.

Budget Line 07.12: +2062 USD This budget line was created out of the running costs for the field base lines. As we no longer maintain field bases in Bor or Bentiu (temporarily) there was a need for tents, mattresses, and other materials to establish temporary field bases in Mingkamon, Bor, Pibor, and Bentiu so staff had a place to work and sleep while in the field.

Banking

Budget Line 08.01: +25% (700 USD) Banking costs under estimated

List activities that were implemented during project period:

Activity 1.1 Rapid assessment of impact of TLS establishment from phase 1 in Rubkona and Mayom counties, Unity State to be used as a guide for further activities.

Activity 1.2 Conduct community consultations to determine needs and prime locations for TLSs

Activity 1.3 Establish or repair safe and protective learning spaces for at least 2000 children, of which 1300 boys and 600 girls (at least 14 TLS: 4 in Unity and 10 in Jonglei). It is expected the TLSs will function in 2 shifts.

Activity 1.5 Monitor and report when schools are occupied by armed forces or other groups.

Activity 2.1 Conduct 3 Education Needs Assessments in Pibor county in cooperation with the Jonglei State Education Cluster

List outstanding activities:

Activity 1.3 Establish or repair safe and protective learning spaces for at least 2000 children, of which 1300 boys and 600 girls (at least 14 TLS: 4 in Unity and 10 in Jonglei). It is expected the TLSs will function in 2 shifts.

Activity 1.3 Construction of 28 emergency latrines (14 male, 14 female) for the 14 TLSs, 8 in Unity and 20 in Jonglei

Activity 1.4 Provision of 28 hand washing points, 2 hand washing point per TLS

Activity 1.6 Conduct Focus Group Discussions with pupils and teachers attending the TLSs

<p>in order to assess the needs regarding EiE materials</p> <p>Activity 2.2 Procure and preposition emergency teaching and learning materials at state and county level in both Unity and Jonglei states;</p> <p>Activity 2.3 Distribute and carry out demonstrations for the use of essential EiE teaching and learning materials to emergency-affected schools (at least 40 school in a box kits, 15 recreational kits and 40 blackboards) in Mayom and Rubkona counties in Unity state and Pibor and Bor counties in Jonglei state.</p> <p>Activity 3.1 Delivery of trainings on Psychosocial Support and Livesaving Principles aimed for PTA members (Unity and Jonglei States, 136 participants with at least 20% female PTAs members - 27 females);</p> <p>Activity 3.2 Conduct orientation on Education in Emergencies aimed for teachers (Bor and Pibor counties, Jonglei State, 160 participants, at least 15% or 32 female participants).</p> <p>Activity 3.3 Awareness raising campaigns (through discussions, local radio programmes, drama and music) on lifesaving messages for community members (Unity: Rubkonaand Mayom counties, Jonglei: Bor and Pibor counties, 1000 participants with at least 350 women and girls).</p>	<p>Activity 2.2 Procure and preposition emergency teaching and learning materials at state and county level in both Unity and Jonglei states;</p> <p>Activity 2.3 Distribute and carry out demonstrations for the use of essential EiE teaching and learning materials to emergency-affected schools (at least 40 school in a box kits, 15 recreational kits and 40 blackboards) in Mayom and Rubkona counties in Unity state and Pibor and Bor counties in Jonglei state.</p> <p>Activity 2.4 Post distribution monitoring of EiE materials in all targeted schools in both Unity and Jonglei states.</p> <p>Activity 3.2 Conduct orientation on Education in Emergencies aimed for teachers (Bor and Pibor counties, Jonglei State, 160 participants, at least 15% or 32 female participants).</p>	
Review remarks by cluster coordinator.	Name of reviewer	Hollyn Hammond
Explain the rationale to endorse or reject the request		
The education cluster endorses INTERSOS request.		
Review remarks by CHF Technical Secretariat:	Name of reviewer	David Throp
<p>Education cluster reviewed and endorsed the request for NCE and allocation revision based on the justifications provided above.</p> <p>CHF Technical Secretariat reviewed and asked Intersos to address some comments regarding expenditure. The requested information was provided. CHF Technical Secretariat recommends the request for approval.</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	<p>Rapid assessments carried out</p> <p>Establishment or repair of TLS established;</p> <p>Construction of emergency latrines implemented;</p> <p>Establishment of hand washing points</p> <p>Trainings carried out (psychosocial support and lifesaving principles);</p> <p>EiE orientation carried out;</p> <p>Awareness campaigns on lifesaving messages carried out;</p> <p>Prepositioning and distribution of Education supplies implemented;</p> <p>Needs assessments carried out</p>	Output	As per proposal, no changes in the outputs.
Key Activities	<p>Activity 1.1 Rapid assessment of impact of TLS establishment from phase 1 in Rubkona and Mayom counties, Unity State to be used as a guide for further activities.</p> <p>Activity 1.2 Conduct community consultations to determine needs and prime locations for TLSs</p> <p>Activity 1.3 Establish or repair safe and protective learning spaces for at least 2000 children, of which 1300 boys and 600 girls (at least 14 TLS: 4 in Unity and 10 in Jonglei). It is expected the TLSs will function in 2 shifts.</p> <p>Activity 1.3 Construction of 28 emergency latrines (14 male, 14 female) for the 14 TLSs, 8 in Unity and 20 in Jonglei</p> <p>Activity 1.4 Provision of 28 hand washing points, 2 hand washing point per TLS</p> <p>Activity 1.5 Monitor and report when schools are occupied by armed forces or other groups.</p> <p>Activity 1.6 Conduct Focus Group Discussions with pupils and teachers attending the TLSs</p> <p>Activity 2.1 Conduct 3 Education Needs Assessments in Pibor county in cooperation with the Jonglei State Education Cluster in order to assess the needs regarding EiE materials</p> <p>Activity 2.2 Procure and preposition emergency teaching and learning materials at state and county level in both Unity and</p>	Key Activities	<p>Following the security situation in Unity State, a new rapid assessment is needed in order to identify the TLS and potential classrooms to be rehabilitated.</p> <p>The revised activities are as follows:</p> <p>Activity 1.3 Building of TLS related infrastructure (including fence delimitation) in Rubkona PoC with local materials (bamboo, poles, iron sheet, etc)</p> <p>Activity 1.4 Provision of remaining hand washing points and emergency latrines in Jonglei State and potential rehabilitation of identified sanitation facilities in Unity State</p> <p>Activity 1.5 Monitor and report when schools are occupied by armed forces or other groups.</p> <p>Activity 1.6 Conduct Focus Group Discussions with pupils and teachers in Rubkona PoC site and follow up discussions with focus groups of children and teachers in Bor PoC, including distribution of additional EiE materials in both Bor PoC and Bor town</p> <p>Activity 3.1 Training of teachers and PTA in psychosocial support activities</p>

	<p>Jonglei states; Activity 2.3 Distribute and carry out demonstrations for the use of essential EiE teaching and learning materials to emergency-affected schools (at least 40 school in a box kits, 15 recreational kits and 40 blackboards) in Mayom and Rubkona counties in Unity state and Pibor and Bor counties in Jonglei state.</p> <p>Activity 3.1 Delivery of trainings on Psychosocial Support and Livesaving Principles aimed for PTA members (Unity and Jonglei States, 136 participants with at least 20% female PTAs members - 27 females); Activity 3.2 Conduct orientations on Education in Emergencies aimed for teachers (Bor and Pibor counties, Jonglei State, 160 participants, at least 15% or 32 female participants). Activity 3.3 Awareness raising campaigns (through discussions, local radio programmes, drama and music) on lifesaving messages for community members (Unity: Rubkona and Mayom counties, Jonglei: Bor and Pibor counties, 1000 participants with at least 350 women and girls</p>				<p>and follow up discussions with focus groups of children and teachers and distribution of additional EiE materials.</p>		
Locations (specify county):	Bor, Pibor, Rubkona, Mayom			Locations (specify county):	Bor, Pibor, Rubkona, Awerial		
Beneficiaries:	IDPs and host community members			Beneficiaries:	IDPs and host community members		
Duration:	1 October 2013 – 31 May 2014			Duration:	1 October 2013 – 30 June 2014		
Indicative CHF Budget:	Relief Items and Transportation	91,700.00	Indicative CHF Budget:	Relief Items and Transportation	77,046.00		
	Personnel	130,500.00		Personnel	141,135.00		
	Staff Travel	11,600.00		Staff Travel	22,080.00		
	Training/Workshop/Seminar/Campaign	9,792.00		Training/Workshop/Seminar/Campaign	10,025.00		
	Contracts/ Sub grant	-		Contracts/ Sub grant	-		
	Vehicle Operating and Maintenance Costs	22,503.00		Vehicle Operating and Maintenance Costs	18,827.00		
	Office Equipment and Communication	27,377.00		Office Equipment and Communication	23,658.00		
	Other Costs	2,800		Other Costs	3,500.00		
	Programme Support Costs (PSC)	20,739.00		Programme Support Costs (PSC)	20,739.00		
	Audit cost (NGOs only)	3,170.00		Audit cost (NGOs only)	3,170.00		
	Total:	320,180.00		Total:	320,180.00		