

## Budget Revision & No-Cost Extension Request

**MPTFO Project ID:** 00125498

**Grant Recipient:** United Nations High Commissioner for Refugees (UNHCR)

**Project Name:** Reducing violence and intercommunal conflict in Jonglei State and GPAA by preventing the abduction of women and children and facilitating their release

**Approved Budget:** \$1,569,284

**Start Date:** 1 January 2021 **End Date:** 30 June 2022

**Request type:**  Programmatic Revision  
(Tick box required)  Budget Revision  
 No - Cost Extension for three (3) months

**Revised project end date if requesting NCE:** 30 September 2022

**Request submitted:** 20 May 2022

**Grant Recipient Contact:** Junichiro Kosaka, Associate External Relations Officer

### Justification of Programmatic / Budget Revision / No-Cost Extension Request:

*(Review the following 10 questions and answer those relevant to your request only)*

#### 1) Provide an overview of the level of completion of the Programme to date

The project implementation is on track despite challenges related to insecurity, flooding and COVID-19 restrictions. So far, the total number of successfully assisted abductee returns is 142 (41 women, 49 girls, 52 boys) while the total number of abductees supported by this project is 158 (43 women, 57 girls, 58 boys) – including children born in circumstances of abduction and those in interim care arrangements awaiting reunification. This achievement surpasses the project target of 100 successful returns by June 2022. Moreover, against a target of 100 individuals, at least 498 (174 women, 173 girls, 149 boys) have been provided Mental Health and Psychosocial Support Services (MHPSS), including trauma counselling and other forms of comprehensive case management for victims of sexual violence, gender-based violence and conflict related injuries. Through the establishment of peer-to-peer female networks, members have played an active role in the prevention of abductions and return of former abductees. For instance, by training some of the women's network members as foster caregivers to abductees awaiting reunification. Furthermore, key local actors such as chiefs and respected leaders are arguably more gender sensitive, acting as change agents committed to protecting women and girls. Additionally, under the Programme, an Interim Care Centre for abductees was established in Pieri, with support from other partners. Consortium partners have

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forged strong community links and trust has been built with community governance structures in laying a critical foundation for sociological support for abductees.

2) Complete table I below to show current expenditure against the approved budget<sup>1</sup>

<b>TABLE I: PROGRAMME BUDGET &amp; EXPENDITURE</b>			
<b>CATEGORIES</b>	<b>BUDGET</b>	<b>EXPENDITURE</b>	<b>BALANCE</b>
1. Staff and other personnel costs	503,439	476,439	27,000
2. Supplies, Commodities, Materials	40,000	30,000	10,000
3. Equipment, Vehicles and Furniture	15,000	15,000	
4. Contractual Services	60,000	8,759	51,241
5. Travel	54,668	41,500	13,168
6. Transfers and Grants to Counterparts	773,514	711,299.68	62,214.32
7. General Operating and Other Direct Costs	20,000	20,000	
<b>Sub-Total Project Costs</b>	<b>1,466,621</b>	<b>1,303,357.68</b>	<b>163,623.32</b>
8. Indirect support costs	102,663	102,663	
<b>PROJECT TOTAL</b>	<b>1,569,284</b>	<b>1,413,668</b>	<b>163,623.32</b>

3) Briefly explain why the project/ budget revision / no-cost extension is required. What is the cause of the delays experienced?

The consortium partners have implemented all activities as per the approved programme proposal, exceeding targets in most cases, as highlighted above. However, based on consultations with key stakeholders and programme participants, partners identified critical areas of intervention requiring ongoing support to ensure sustainability of gains achieved so far and implementation of appropriate exit strategies prior to programme closure. These activities include continued provision of MHPSS, facilitating family tracing and reunification of abductees through increased efforts to mobilize abductee recoveries, and provision for their material and psychosocial care during all phases of case management and post reunification. In order to undertake these activities, partners are requesting a 3-month NCE period and a budget revision to enable utilization of savings towards the implementation of identified needs. A programme revision is also being requested to enable partners to refurbish and equip interim care facilities in strategic locations as justified in section viii below. These activities have been presented in detail under section 6.

<sup>1</sup> If any budget revisions have been previously approved expenditure should be indicated against the most recent budget.

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Moreover, a no-cost extension of 3 months will ensure there is no gap in the provision of support for residual cases and newly recovered abductees. It will further enable partners to effectively build the capacity of local actors to take over implementation of key activities after the close of the project. Such an approach is aligned to a comprehensive phasing out plan which is essential for successful project implementation. Apart from the need for a phase for formal handing-over of facilities and activities to competent community governance structures, NPOs and/or government authorities, an endline survey to measure the success and effectiveness of the Programme in reaching set targets, must be undertaken. Per agreement reached in Q1 2022, this will be done jointly by all 16 partners participating in the 4 RSRTF projects for Jonglei and GPAA.

**4) If relevant, provide an overview of any planned activities from the approved proposal that have not been completed to date and explain why.**

An endline survey and M&E activities were planned and budgeted for in the approved proposal. By a decision endorsed by the RSRTF Secretariat (March 2022) and participating agencies, both exercises will now be undertaken jointly by the 4 consortia in the RSRTF programme in Jonglei State and the GPAA.

**5) If all activities have been completed as planned and there is a remaining balance, explain where savings were made or account for any under expenditure.**

At the end of 2021, the grant recipient and partner agencies identified savings emanating from over-budgeted activities, delayed recruitment of project staff and other personnel, and changes in the monitoring and evaluation (M&E) plan of the RSRTF projects. A budget revision is therefore being requested so that the savings identified, amounting to \$163,623.32, can be reallocated to cover additional programme activities that have been identified based on consultations with key stakeholders, as noted in section iii above, during the period of the three month no-cost extension. Explanations on how these savings accrued are provided in the table below.

Activity	Savings (USD)	Remarks
Baseline survey	21,241	\$30,000 was allocated for this activity, however, only \$8,759 was utilized (\$6700 for a national consultant; \$720 for incentives to 2 out of 12 enumerators in Bor, Duk, Pibor and Uror; \$1,339 for incidentals. The activity was completed and closed in November 2021.
Endline survey	30,000	The end line survey will be conducted jointly across the 4 projects of the RSRTF programme in Jonglei and the GPAA. All partners will contribute <i>pro rata</i> , utilizing the budgets initially allocated to the grant recipients i.e., UNHCR.
International M&E Consultant (90 days)	27,000	This activity will now be conducted jointly by partners from all 4 consortia and will be led by UNDP. No <i>pro rata</i> cost sharing expected.
Monitoring visits from Juba to project target sites (Bor South, Pibor,	13,168	UNMISS HRD (Bor FO) utilized regular UNMISS funds and assets to undertake monitoring missions to target sites. As a result, the funds allocated for this activity were not used.

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Uror, Duk - including transport and DSA) - 4 visits*4 locations		
Project communication and awareness raising material	10,000	UNMISS HRD (Bor FO) utilized UNMISS regular operational resources for these activities.
Transfers and Grants to Counterparts	62,214.32	SCI identified savings of \$54,207 emanating from staffing costs due to delayed recruitment and onboarding of project staff. CEPO identified savings of \$8,007.32 on general operating and other direct costs due to non-implementation of some activities (social cohesion forums and dialogues) due to the reasons cited above in section iii.
<b>Total 163,623.32</b> <b>Burn Rate: 89%</b>		

**6) Outline plans for utilization of the balance of funds in line with the approved objectives/outcomes of the initial proposal**

The balance of the funds will be utilized in line with the approved programme objectives for the following activities:

<i>Activity</i>	<i>Estimated cost per unit (USD)</i>	<i>Sub-total (USD)</i>	<i>Remarks</i>
<i>80 reunification kits /packages for abductees</i>	<i>250</i>	<i>20,000</i>	<i>Including culturally sensitive clothes, shoes, bag, and hygiene materials. The activity was included in the original programme, Activity 1.1.6.3 "Reunification kits/support". This target of 50 has been exceeded with 142 successful returns. Additional resources were provided by partners through their regular funding streams to provide 92 additional kits. However, there are at least 8 additional cases of identified abductees who partners are rallying to support either in interim care arrangements or they have been traced but are yet to be recovered/retrieved from their abductors with support from authorities. The estimated number of 80 is based on the trajectory of abductee returns so far. Due to inflation, the cost of the kit between the time of project inception and now has increased.</i>
<i>DNA testing support for disputed cases (20 cases)</i>	<i>200</i>	<i>4,000</i>	<i>Under Activity 2.1.8.1: "Case management funds to meet women and children basic needs and support their access to essential support services"</i>



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			<i>To be provided as an essential medical service on a case-by-case basis to expedite reintegration and reunification of disputed cases in close partnership with the authorities.</i>
<i>Emergency feeding (80 cases)</i>	<i>150</i>	<i>12,000</i>	<i>Under Activity 1.1.6.3 "Reunification kits/support" In the original budget, the amount of \$150 per kit was insufficient to cover both non-food items and food items. As a result, partners relied on WFP general food distribution which is no longer an option owing to food distribution cuts in target project locations.</i>
<i>Intercommunal (armed/cattle-herder) youth (3) and women's (2) meetings and awareness activities co-facilitated by partners (peer-to-peer)</i>	<i>5,000</i>	<i>25,000</i>	<i>Identified need through consultations with community members during project monitoring activities, includes sports for peace tournaments. Events will be co-facilitated by partners on the project and within the ARG.</i>
<i>Capacity-building Child Protection training of trainers' workshop(s) centered on support for survivors of sexual and gender-based violence, targeting frontline officials</i>	<i>10,000</i>	<i>10,000</i>	<i>Need identified based on recurring reports of state and national authorities conducting tracing and returns of abductees in violation of FTR standards and protocols. The capacity-building workshop will focus on child protection in general with focused sessions on FTR, psycho-social awareness and principles of informed consent of the survivor in delivering assistance.</i>
<i>Refurbishment and constructions of ICCs including furnishing</i>		<i>24,200</i>	<i>Priority will be given to improvements to existing structures, including state owned safe houses. For example, in Bor Town, the Special Protection Unit center serves as the interim care center for abductees. As of 15 June, the facility has no gate which makes it easy for unauthorised persons to gain access. This places abductees at significant risk of re-abduction. The center also requires latrine facility maintenance and refurbishment of some unsecure rooms with no doors, fixing of leaking roofs, provision of beds/mattresses and solar lighting.</i>
<i>Information, education, and communication</i>		<i>6,209</i>	<i>Production of project visibility merchandise (t-shirts, notebooks, and pens primarily for workshop participants), printing of peace agreements already translated in 4 languages under the project in soft copy, and printing end</i>

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			<p><i>of project cycle reports to be distributed to target line ministries and media houses.</i></p> <p><i>The relevant planned activity under the project was production of information, education, and communication material. Resolution 1 of the Pieri Peace Agreement relates to the release and return of abductees. During the RSRTF high-level dialogue on ending abductions held in September in Bor which was centered on Resolution 1 mentioned above, participants, including the national and state members of parliament and the former Governor emphasized to partners that it was remiss that such an important message was being delivered to them in English. In consultation with peace partners, the Pieri Peace Agreement was translated into Dinka, Nuer, Juba Arabic and Murle in both written and audio form and electronically shared with key stakeholders. The State Secretariat in Jonglei has relayed difficulties in disseminating the e-versions of the Dinka, Arabic and Nuer translations and requested printed copies.</i></p>
<i>Transfers and Grants to Counterparts</i>		62,214.32	<p><i>To be utilized by project partners SCI (54,207) and CEPO (8007.32) for case management, ongoing high-level political engagements and advocacy, and to oversee refurbishment of the interim care centers through field-based interlocutors.</i></p>

- 7) **If a programmatic revision is being requested that will result in a change to the activities approved in the initial proposal, explain planned alterations, justify the changes, outline continuing coherence with other aspects of the programme and articulate the direct linkage between the planned activities and the approved programme outcome.**

A programmatic revision is being requested to facilitate critical improvements to the Interim Care Center (ICC) facility in Juba. While Juba is not an implementation site under this programme, during the course of implementation, it was seen to be a strategic location for interim care arrangements. For instance, in the case of abductees in transit from locations where there are no direct flights to their places of origin or in “special protection” circumstances wherein abductees travelling from northern counties of Jonglei or those returning to the Greater Pibor Administrative Area can only travel via Juba and Bor town on commercial flights, requiring them to spend some time in Juba between connection flights. Hence, partners identified the need to ensure that recovered abductees return in conditions of dignity and safety including during transit. The ICC in Juba is an existing structure in need of upgrades to bring the facility to suitable standards for the physical protection of abductees and their well-being.

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**8) Explain how any delays or challenges described in answer to question 3 above either no longer apply or will be mitigated so that further revisions/extensions would not be required**

Not applicable.

**9) What would be the impact on the Programme if the revision / extension is not granted?**

Failure to meet the needs identified above has potential ramifications for the well-being of abductees who are at real risk of exposure to secondary trauma, during the well-intended RSRTF supported interim care programmes. In the context of increased advocacy efforts to encourage communities to release and return abductees, it is crucial to ensure that partners are able to provide basic support such as shelter (safe and secure interim care centres and trained foster families), nutritious and dependable food sources, dignity kits for female abductees - including sensitization on good hygiene practices, and culturally sensitive clothing which, depending on the individual circumstances, abductees might not have had time to retrieve if they were not voluntarily released by their abductors or if they fled.

The impact of non-approval of the requested budget revision and no-cost extension would not be limited to reputational risk through the failure to implement an effective exit strategy including phasing out activities. There would also be the risk of harm to recovered abductees in interim care programmes, and those being supported by MHPSS programmes and post-reunification monitoring if activities are not taken over by capacitated entities for continued management. Ultimately, the extensive resources that have been invested, particularly in infrastructure like the interim care centres, would not yield social returns without supplementary and complementary activities to maximize their efficiency, as proposed in section vi. These ICC facilities that are in urgent need of refurbishment and equipping would in essence become white elephants.

**10) If a budget revision is being requested, indicate proposed reallocations in Table II and provide explanation for changes between budget lines.**

See page 8.

APP

Ms.

**DSRSG/RC/HC on behalf of the RSRTF Steering Committee**

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<b>Table II - PROGRAMME BUDGET REVISION REQUEST</b>				
<b>CATEGORIES</b>	<b>ORIGINAL BUDGET</b>	<b>REQUESTED REVISION</b>	<b>REVISED BUDGET</b>	<b>EXPLANATION OF BUDGET REVISION</b>
1. Staff and other personnel costs	503,439	(27,000)	476,439	International M&E consultant not recruited.
2. Supplies, Commodities, Materials	40,000	56,409	96,409	Budget increased to procure additional returnee dignity kits, 20 DNA tests, refurbishment of ICCs in Duk, Pibor, Bor, PIERI, and Juba.
3. Equipment, Vehicles and Furniture	15,000	-	15,000	-
4. Contractual Services	60,000	(51,241)	8,759	\$30,000 was budgeted for both the baseline/endline. The baseline was completed with \$8,759 and endline to be done with consortium lead.
5. Travel	54,668	(13,168)	41,500	13,168 savings resulting from use of UNMISS regular flights and assets.
6. Transfers and Grants to Counterparts	773,514		773,514	
7. General Operating and Other Direct Costs	20,000	35,000	55,000	To be utilized for sports for peace tournaments and capacity-building workshops on child protection, FTR, psycho-social awareness and principles of informed consent of the survivor in delivering assistance.
<b>Sub-Total Project Costs</b>	<b>1,466,621</b>		<b>1,466,621</b>	
8. Indirect support costs	102,663		102,663	
<b>PROJECT TOTAL</b>	<b>1,569,284</b>		<b>1,569,284</b>	