

SOUTH SUDAN MULTI-PARTNER TRUST FUND RECONCILIATION, STABILISATION, RESILIENCE  
(South Sudan RSRTF)

**Budget Revision & No-Cost Extension Request**

**MPTFO Project ID:** 00125496  
**Grant Recipient(s):** UNICEF South Sudan and IOM  
**Project Name:** Providing access to quality learning through secondary school education and functional adult literacy in Jonglei State and Greater Pibor Administrator Area (Jonglei/GPAA)  
**Approved Budget:** \$1,700,000  
**Start Date:** 01/01/2021 **End Date:** 30/06/2022  
**Request type:**  Programmatic Revision  
(Tick box required)  Budget Revision  
 No - Cost Extension for Five (5) months

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

**Request submitted:** 27 May 2022

**Grant Recipient Contact:**

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**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**

UNICEF and IOM are jointly implementing the education component of the RSRTF Jonglei Programme. Implementation started in January 2021 with inception activities jointly launched with other RSRTF partners in the Jonglei/ Greater Pibor Administrative Area (GPAA) Area Reference Group (ARG), which included the development of criteria for the selection of project locations to align with those targeted by the ongoing Community Violence Reduction (CVR) project led by World Food Programme (WFP). Overall, the project is on track to achieve milestones as outlined in the revised result framework.

1. **OC6.1/RG 3.5.1** Number of people supported to stay in/return to secondary education (sex and age disaggregated). Baseline: 0; Target: 1,500 learners; Achievement: 1,418
2. **OC6.2/RG 3.5.3** Number of community-based centre or education hubs established to provide second chance education (SCE) opportunities are provided to youth and adults (sex and age-disaggregated). Baseline: 0; Target: 6; Achievement: 6
3. **Output indicator 2.3** Number of PTA/SMC members with strengthened capacity on prevention of GBV, PSEA, school management and development of School Improvement Plans. Baseline: 0; Target: 82; Achievement: 82
4. **Output indicator 2.4** Percentage of adolescents/youth provided with education services who successfully pass the national examination at the secondary level (sex and age-disaggregated) Baseline: 0; Target: 90 per cent; Achievement: 90%

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5. **Output Indicator 3:2:1:** Number of students enrolled and graduated from Functional Adult Literacy and second-chance education. Baseline 0; Target: 500 Achieved: 594 (139male, 455 female), showing an overachievement of approximately 20%. Graduation of learners will happen in the Functional Adult Literacy Programme (FAL) learning centres June-October 2022. 594 (female 455, male 139) were enrolled for FAL phase two learning 324 in Bor south and 270 GPAA which is an increase of 19 new participants compared to phase one. The project completion rate is approximately 90%

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

TABLE I: UNICEF PROGRAMME BUDGET & EXPENDITURE			
CATEGORIES	BUDGET	EXPENDITURE	BALANCE
1. Staff and other personnel costs	133,386	25,982.16	107,403.84
2. Supplies, Commodities, Materials	131,600	7,399.00	124,201.00
3. Equipment, Vehicles and Furniture	-		-
4. Contractual Services	136,000	32.70	135,967.30
5. Travel	17,100	24,428.57	(7,328.57)
6. Transfers and Grants Counterparts	305,285	323,530.00	(18,245.00)
7. General Operating and Other Direct Costs	115,881	92,837.29	23,043.71
<b>Sub-Total Project Costs</b>	<b>839,252</b>	<b>474,209.72</b>	<b>365,042.28</b>
8. Indirect support costs	58,748	33,194.68	25,552.96
<b>PROJECT TOTAL</b>	<b>898,000</b>	<b>507,404</b>	<b>390,595</b>

TABLE I: IOM PROGRAMME BUDGET & EXPENDITURE			
CATEGORIES	BUDGET	EXPENDITURE	BALANCE
1. Staff and other personnel costs	350,080	307,245	42,835
2. Supplies, Commodities, Materials	106,000	38,936	67,064
3. Equipment, Vehicles and Furniture	1,000	0	1,000
4. Contractual Services	7,980	6,800	1,180
5. Travel	47,830	48,012	(182)
6. Transfers and Grants Counterparts	169,800	186,553	(16,753)
7. General Operating and Other Direct Costs	66,843	66,705	138
<b>Sub-Total Project Costs</b>	<b>749,533</b>	<b>654,252</b>	<b>95,282</b>
8. Indirect support costs	52,467	45,798	6,670
<b>PROJECT TOTAL</b>	<b>802,000.00</b>	<b>700,049</b>	<b>101,951</b>

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

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

The major challenges encountered were in Pibor due to reduced road access and increased tensions that resulted in suspension of humanitarian activities and organization staff evicted following demands from local youth. The activities supported by the Reconciliation, Stabilization, Resilience Trust Fund (RSRTF) were not considered lifesaving and consequently suspended for about two months. In addition, there was significant delay in schools reopening after COVID 19 lockdown. However, the suspension has not affected the overall progress of the project. The overall work plan of the programme remained unchanged. The no-cost extension is required to complete the rehabilitation and construction of classrooms that were delayed due to inaccessibility and insecurity<sup>2</sup>.

**4) If relevant, provide an overview of any planned activities from the approved proposal that have not been completed to date and explain why. Include information of how these activities will be completed within the requested extension period.**

The planned rehabilitation and construction work of 6 classrooms were affected/delayed due to the reason mentioned above. Due to insecurity and road conditions delayed timely delivery of construction materials. Construction materials have so far been delivered to Pibor and rehabilitation of the school is ongoing. In Bor, UNICEF has amendment the budget of the implementing partner, providing additional fund to construct the additional TLS in Pariak secondary school. In addition, some soft activities such as training of teachers were also delayed due to schools closure for the national examination. In addition, the distribution of learning materials to Akobo was affected by inaccessibility due to the poor road. The materials will be airlifted with support from the logistic cluster. There were also delays in hiring the volunteers due to unavailability of qualified science teachers in Pibor. UNICEF hired those science teachers from other states that took significant time.

FAL graduations have also been delayed pending construction work of UNICEF-CMD. The objective is for UNICEF-CMD handover of constructed structures and IOM graduate FAL learners when key project stakeholders can access the events making them captivating and productive. In Bor South-Kolnyang Payam (Agorbaar and Pariak FAL class) the plan is to hold one graduation at Pariak Secondary School combining UNICEF- CMD handover of TLS and lavatory. And Bor girls, Lualdit, and Achuei Atem FAL class to have one graduation in Bor Girls primary school merged with UNICEF-CMD handover of TLS. In GPAA - Pibor Town (Hai Mundria, Catholic church, and Akilo FAL class) to have one graduation in Riyo Jakor Secondary School consolidated with UNICEF-CMD school rehabilitation handover. CMD on a different project they are constructing TLS and lavatory in Lekuangle and Gumuruk and agreed to use the same approach. Finally, graduation preparations are ongoing in 17 FAL classes and graduations will be conducted starting August to November 2022.

**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**

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<sup>2</sup> The youth in Bor blocked the access road to Pibor during the dry season following the alleged attack and killing of citizens in Baidit by Murle Youth. Negotiations for access to Pibor were futile. Construction materials, among other humanitarian supplies to Pibor, had to be transported through an alternative route via Eastern Equatoria. This significantly delayed commencement of the construction.

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There were delays in hiring of volunteer teachers as planned. UNICEF hired those science teachers from other states which took significant time. Which created the saving under this budget line item. On this note and based on available cost savings from the project, UNICEF will support the providing teacher's incentives during the no cost extension period, a critical support to the school. Cost savings from procurement of supplies is being used to provide additional classrooms in Pariak primary school.

IOM achieved savings from planned procurement of learning materials which were provided by UNICEF.

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

UNICEF will utilize the funding for additional hardware (learning spaces, latrines, girls' exchange rooms) and provision of science equipment, incentives, and capacity development for teachers. The construction materials and education supplies have been prepositioned and during the extension period UNICEF will complete the construction work. UNICEF will also pay teachers incentives during the no cost extension period.

IOM is using the funds to buy VSLA start-up kits for six FAL classes, train 17 FAL classes on VSLA methodology, pay incentives to facilitators and supervisors to support saving groups technically, fine-tune, and print copies of the FAL Curriculum to be distributed to the Ministry of General Education and Instruction (MOGEI) of Jonglei and GPAA.

**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.**

N/A

**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**

No further delays or challenges are envisaged within the extension period. Firstly, all materials for the hardware component of the project including local materials such as sand have been prepositioned at the sites and engineering work is ongoing. The construction is jointly supervised by local officials from the state ministry of education in Bor and Pibor. The challenges of inaccessibility therefore do not longer apply, and instances of youth interference will be mitigated locally by the ministries.

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

The identified needs will not be addressed. Specifically, the secondary school in Pibor will not be conducive and useable. Learners will be forced to use alternative sites such as sharing the facilities in Pibor Girls Primary School. This affect learning process and may discourage children from attending school. If not managed well, sharing of facilities between the primary and secondary may generate unintended consequences such conflict for the limited resources. This will affect the theory of change


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and outcome of the programme. Furthermore, the project has already invested in the rehabilitation; technical assessments of the facilities have been completed, construction materials have been procured and communities and stakeholders are aware of the planned rehab. if the extension is not granted, the rehabilitation will not be executed so the initial investment will be lost. It will also cause reputational risk to UNICEF and the Secretariate because local authorities will be disappointed.

For triple nexus, if the extension is not granted some schools like Riyo Jakor Secondary School of Pibor Town will completely close which may increase conflict tensions in the area. And the reagent role of FAL classes will be missed yet most of the RSRTF partners are using them as their activities entry points and some learners are working as their community structures. Most of the RSRTF partners requested for NCE to continue with their activities leaving the education component will be challenging.

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

See pages 6 and 7.



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

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Table II – UNICEF PROGRAMME BUDGET REVISION REQUEST					
CATEGORIES	ORIGINAL BUDGET	REQUESTED REVISION	REVISED BUDGET	EXPLANATION OF BUDGET REVISION	
1. Staff and other personnel costs	133,386	(0)	133,386		
2. Supplies, Commodities, Materials	131,600		131,600		
3. Equipment, Vehicles and Furniture	-	-	-		
4. Contractual Services	136,000	(33)	0	The works were done through PCA (DCT) instead of contractual services as planned.	
5. Travel	17,100	7,764	17,100		
6. Transfers and Grants Counterparts	305,285	142,215	447,500	Some works were done through PCA (DCT) instead of contractual services as planned; this added to this budget line. And then, the difference of US\$ 6,215 is due to the increased of the cost of materials compared to the planned.	
7. General Operating and Other Direct Costs	115,881	(6,491)	109,390		
<b>Sub-Total Project Costs</b>	<b>839,252</b>	<b>-</b>	<b>839,252</b>		
8. Indirect support costs	58,748		58,748		
<b>PROJECT TOTAL</b>	<b>898,000</b>	<b>-</b>	<b>898,000</b>		

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Table II – IOM PROGRAMME BUDGET REVISION REQUEST				
CATEGORIES	ORIGINAL BUDGET	REQUESTED REVISION	REVISED BUDGET	EXPLANATION OF BUDGET REVISION
1. Staff and other personnel costs	350,080		350,080	
2. Supplies, Commodities, Materials	106,000	(47,470)	58,530	UNICEF supported FAL learners in Bor South and GPAA with assorted learning materials like mobile blackboards, exercise books, pens, pencils, writing plates, chalk, and pencils among others.
3. Equipment, Vehicles and Furniture	1,000		1,000	
4. Contractual Services	7,980	1,500	9,480	
5. Travel	47,830	7,970	55,800	
6. Transfers and Grants Counterparts	169,800	38,000	207,800	This Budget line has been used for incentives for supervisors and FAL facilitators. The requested revision Budget line is to cover for 17 FAL facilitators and 2 supervisors incentives up to November 2022. IOM directly implements the project.
7. General Operating and Other Direct Costs	66,843	0	66,843	
<b>Sub-Total Project Costs</b>	<b>749,533</b>	<b>0</b>	<b>749,533</b>	
8. Indirect support costs	52,467	0	52,467	
<b>PROJECT TOTAL</b>	<b>802,000.00</b>		<b>802,000.00</b>	