

PRF – PROJECT EXTENSION/ BUDGET RE-ALLOCATION WITH NO COST IMPLICATIONS  
 TEMPLATE 3.5



**PEACEBUILDING FUND**  
**Project Extension/ Budget Re-allocation with No Cost Implications<sup>1</sup>**

<b>Project Title:</b> Conflict Prevention Through Access to Water Points (Hafirs and Boreholes)	<b>Recipient UN Organization(s):</b> UNOPS
<b>Project Contact:</b> Atiqullah SAID Address: c/o State Ministry of Physical Infrastructure, Juba, Central Equatorial State Telephone: +211 955415857 E-mail: <a href="mailto:atiqullah@unops.org">atiqullah@unops.org</a>	<b>Implementing Partner(s) – name &amp; type (Government, CSO, etc):</b> Pact South Sudan NGO PACT, State Ministry of Physical Infrastructure (Jonglei State); Ministry of Water Resources and Irrigation; County Commissioners Offices: Boma, Pibor and Pochalla Counties
<b>Project Number:</b> Use project number provided by UNDP MPTF Office	<b>Project Location:</b> Pibor, Boma, Pochalla (Jonglei State)
<b>Project Description:</b> The construction of hafirs and boreholes in conflict-proned four counties of Jonglei State will mitigate against violent incidents, including SGBV, along migratory routes through access to water points for livestock	<b>Total PBF project budget:</b> US\$ 5,920352.32 <b>Any non-PBF project contribution:</b> <b>Government Input:</b> In kind (engineers/land) <b>Other:</b> In kind (community participation) <b>Total project budget:</b> US\$ 5,920352.32

<sup>1</sup> Please use this form if there is a no-cost extension with no substantive effect of project results OR if there is a within-the-budget re-allocation of funds, affecting more than 15% of any budget category. This form does not need to be accompanied by a Transmittal Form (template 3.3). However, within 3 months of the proposed change, there should be JSC minutes indicating non-objection to the change by the JSC. The form and the minutes by JSC need to be submitted to MPTF and PBSO for information.

and human consumption. The project also provides income generation for women through sustainable maintenance of the boreholes within the water committees.

*One sentence describing the main reasons of the revised initial project document in terms of project strategy and how it contributes to the peacebuilding process in the country with reference to the main expected overall project outcomes / theory of change.*

**Project Start Date: 11 May 2013**  
**Initial Project End Date: 11 May 2015**  
**Revised End Date (if applicable): 31 August 2016**

**Gender Marker Score<sup>2</sup>:** \_\_\_\_

*Score 3 for projects that have gender equality as a principal objective.*  
*Score 2 for projects that have gender equality as a significant objective.*  
*Score 1 for projects that will contribute in some way to gender equality, but not significantly.*  
*Score 0 for projects that are not expected to contribute noticeably to gender equality.*

**Project Outcomes:** Reduction in conflict between the pastoralists and villagers along the migratory routes through access to water for human and livestock consumption.

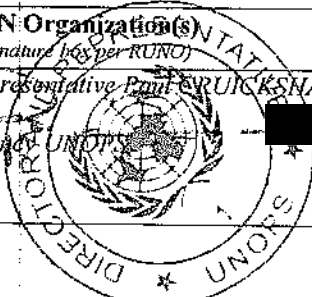
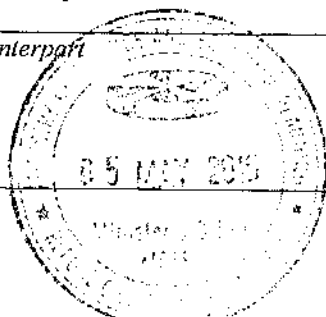
**Project Outputs:**

The project outputs are **four** constructed boreholes, **four** constructed hafirs of **40,000 cubic meters** capacity each and **Eight** community water users committees established and trained.

**PBF Focus Area<sup>3</sup>** which best summarizes the focus of the project (*select one*):  
 (2.3) Conflict prevention/management.

*(for PRF-funded projects)*

<b>Recipient UN Organization(s)</b> <i>(include one signature box per RU/NO)</i>	<b>National Government counterpart</b>
Name of Representative: <b>Paul ERUJICKSHANK</b>	Name of Government Counterpart: _____
Signature: _____	Signature: _____
Name of Agency: <b>UNOPS</b>	Title: _____
Date & Seal: <b>30/4/15</b>	Date & Seal: _____

<sup>2</sup> PBSO monitors the inclusion of gender equality and women's empowerment all PBF projects, in line with SC Resolutions 1325, 1888, 1889, 1960 and 2122, and as mandated by the Secretary-General in his Seven-Point Action Plan on Gender Responsive Peacebuilding.

<sup>3</sup> PBF focus areas:

- 1: Support the implementation of peace agreements and political dialogue (Priority Area 1):  
 (1.1) SSR; (1.2) RoL; (1.3) DDR; (1.4) Political Dialogue;
- 2: Promote coexistence and peaceful resolution of conflicts (Priority Area 2):  
 (2.1) National reconciliation; (2.1) Democratic Governance; (2.3) Conflict prevention/management;
- 3: Revitalise the economy and generate immediate peace dividends (Priority Area 3);  
 (3.1) Employment; (3.2) Equitable access to social services
- 4) (Re)-establish essential administrative services (Priority Area 4)  
 (4.1) Strengthening of essential national state capacity; (4.2) extension of state authority/local administration; (4.3) Governance of peacebuilding resources (including JSC/PBF Secretariats)

## Table of contents:

Length: Max. 5 pages

### I. Reason for changes to the project and justification

#### a) Nature of change and justification

**Nature of Change:** Project extension and Budget re-allocation with No cost implications.

**Justification:** The project is delayed due to “force majeure”. The project implementation was hampered by the crisis that started on 15 December 2013 in Juba and then spread to the other states and counties, including the Jonglei state. The project areas were the most affected areas of this crisis/conflict because they were changing hands from the different warring sides and it was impossible to mobilize the contractors and start the works.

The project initiation was managed very well; project team was recruited on time and contractors for the construction of Hafirs and boreholes were selected. Contracts were signed in early November 2013 with the various contractors. The project team and the contractors were ready to commence the works at the onset of the dry season (mid-January 2014). However, the outbreak of the conflict in South Sudan in December 2013 totally derailed the action plan for the construction of the four Hafirs and four Boreholes in Ayod Duk and Akobo west counties in Jonglei.

As mentioned above, these project areas were highly insecure for the implementation of any project activity on the ground. Some areas are still insecure. This has hampered the start of the construction works. The Project team worked very close with the South Sudan Government and tried to shift the target sites to other needy (relatively secure) areas, but those options were also not feasible due to change in the security conditions of the newly selected areas.

The UNOPS project team was working with the Government and PBF secretariat on possibilities of implementation in new areas. Equipment and project vehicles have been purchased and they are located in the Jonglei state. This means that there were operational costs involved to cover the project activities, including field visits for the selection and assessment of new sites and discussions with the local authorities during this period.

Currently the overall security situation in Ayod, Duk Akobo west counties is volatile while the Greater Pibor Area is calm. In agreement with the Government we will shift the project activities to the Boma, Pochalla and Pibor counties (as per the initial project proposal) and exclude the Akobo. The Project team is planning to commence the works as soon as the sites are accessible (mid-January 2015) and the works will be completed in one construction season (by May 2015).

However, in order to ensure proper implementation of the project and construction

supervision as well as Monitoring and Evaluation (M&E), there needs to be a budget revision on various budget lines to cover the operational costs. The current amendment is prepared with budget revisions that will ensure minimum required operational costs for the implementation of project activities –for details, please refer to the table - **The overall budget and outputs of the project remain unchanged.**

**Specific justification about the proposed time extension:** As mentioned above, due to the crisis at least one full year from the originally planned construction time/and or project duration has been lost and the project cannot be completed without extending the duration of implementation. The construction works (Hafirs and Boreholes) will be completed during the upcoming dry season while the Social work will continue until next year, as well as the construction contracts 12 month Defects Liability Period (DLP), which will end in June 2016. Thus, we propose the project extension up to 31 August 2016 due to the following reasons:

1. To cover the DLP of the works contracts;
2. To ensure the achievement of Output no. 3 (Water User Committees - WUC) establishment and training, as well as the establishment of Operation and Maintenance (O&M) systems in the targeted sites);
3. To cover the project closure activities and formalities.

It is noteworthy to mention that the proposed operational budget is mainly covering the costs up to the end of the upcoming constructions season. These costs will be very limited after the completion of construction works and handover, to ensure M&E of the DLP and the activities of PACT who will be carrying out the establishment and training of the WUCs. .

UNOPs requests that this amendment is approved as promptly as possible to ensure that the works are implemented in the coming construction season (dry season). Thus the mobilisation of contractors for works will start on 15 January 2015.

## **II. Budget impact**

### **a) Budget revision**

Budget Re-allocation with No cost implications.

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**I. Reason for changes to the project and justification**

a) **Nature of change and justification:** *This section outlines the nature of the revision being sought and the justification for the change.*

**Nature:** Budget re-allocation among various budget lines, above 15%.

**Justification:** As mentioned above, the budget revision is mainly aimed at covering the cost of the operational part, where the initially planned operational budget have been mainly used for the project staff that were/are working on the project and performing dialogues with the central, state and local authorities as well as the UNDP and contractors about the various options as per the security developments on the ground. However, it is inspiring that despite huge delays due to *force majeure*, the project will be able to achieve the planned outputs as well cover the cost of the project management team.

**II. Budget impact**

a) **Budget revision:**

**Table 1: Project Activity Budget**

Outcome 1: Water-related conflicts decreased			
Output number	Output name	Output budget	Any remarks (e.g. on types of inputs provided or budget justification)
Output 1.1	Construction of 4 Boreholes	64,800.00	Following the competitive bidding process the contract has already been signed.
Output 1.2	Construction of 4 Haffirs	3,036,268.00	Following the competitive bidding process the contracts have already been signed.
Output 1.3	Establishment and training of 8 Water Committees	360,000.00	Negotiations were already initiated and they are ongoing.
Outcome 2: The rate of water related diseases decreased			
Output 2.1	Health education training provided		Budget is included under the output 1.3 under outcome 1.
Output 2.2			
Outcome 3: Access to water improved			
Output 3.1	Construction of 4 Haffirs and 4 boreholes		Budget is included under the output 1.1 and 1.2 under outcome 1.
Output 3.2	Establishment of 8 Water User		Budget is included under the output 1.3 under outcome 1.

	Committees		
TOTAL		3,461,068.00	

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Table 2: Project budget by UN categories by RUNO

PBF PROJECT BUDGET – RUNO I (add other tables if more than 1 RUNO)				
CATEGORIES	Original Budget	Proposed increase/decrease	Proposed new budget	
1. Staff and other personnel	669,000.00	157,606.00	826,606.00	
2. Supplies, Commodities, Materials	137,565.00	2,435.00	140,000.00	
3. Equipment, Vehicles, and Furniture (including Depreciation)	195,512.00	(30,512.00)	165,000.00	
4. Contractual services	4a) 2 x Haffirs	1,496,268.00	0	1,496,268.00
	4b) 2 x Haffirs	1,540,000.00	0	1,540,000.00
	4c) 4x Boreholes	64,800.00	0	64,800.00
	4d) PACT NGO	720,000.00	(360,000.00)	360,000.00
	4e) M&E**	374,500.00	(100,000.00)	274,500.00
5. Travel	49,500.00	500.00	50,000.00	
6. Transfers and Grants to Counterparts	0	0	0	
7. General Operating and other Direct Costs	361,974.55	253,891.00	615,865.55	
Sub-Total Project Costs	5,533,039.55	0	5,533,039.55	
8. Indirect Support Costs*	387,312.77	0	387,312.77	
TOTAL <sup>4</sup>	5,920,352.32	0	5,920,352.32	

\* The rate shall not exceed 7% of the total of categories 1-7, as specified in the PBF MOU and should follow the rules and guidelines of each recipient organization. Note that Agency-incurred direct project implementation costs should be charged to the relevant budget line, according to the Agency's regulations, rules and procedures.

\*\* Reference: Section e – Project activities, Project Output no. 1 (table) on page 17 of the Project Proposal page. This amount also includes DSA and other costs of the SMOPI Seconded staff working on the project (Multiple surveyors and at least 3 construction supervision staff).

<sup>4</sup> The total in the original budget and in the proposed new budget must be the same if using this template.