

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

Budget Revision & No-Cost Extension Request

MPTFO Project ID: 00125495
Grant Recipient: WHO
Project Name: Community Violence Reduction (CVR) in central-southern Jonglei and GPAA
Approved Budget: \$697,665
Start Date: 29 Jan 2021 **End Date:** 30 Jun 2022
Request type: Programmatic Revision
 (Tick box required) Budget Revision
 No - Cost Extension for 3 months _____ (Insert number of months)

Revised project end date if requesting NCE: 30 September 2022 (Date)

Request submitted: 14.06.2022 (Date)

Grant Recipient Contact: Dr. Ndenzako Fabian (Name)

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

The project has been successfully implemented with a current burn rate of 62% and a projected burn rate of 76% by June 30th. All key activities have been accomplished with exception of procurement of Covid mitigation supplies (soap, masks, anti-bacterial for 4 areas) which were readily available in the country during the project implementation period, provided through other funding streams or other health clusters partners.

2) Complete table I below to show current expenditure against the approved budget¹

TABLE I: PROGRAMME BUDGET & EXPENDITURE			
CATEGORIES	BUDGET	EXPENDITURE	BALANCE
1. Staff and other personnel costs	180,000	135,927	44,073
2. Supplies, Commodities, Materials	132,000	46,721	85,279
3. Equipment, Vehicles and Furniture	0		
4. Contractual Services	264,000	159,441	104,559
5. Travel	33,750	29,736	4,014
6. Transfers and Grants Counterparts	0	0	0
7. General Operating and Other Direct Costs	42,273	34,551	7,722
Sub-Total Project Costs	652,023	406,376	245,647
8. Indirect support costs	45,642	28,446	17,196
PROJECT TOTAL	697,665	434,823	262,842

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

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

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

A No Cost Extension period is being requested in order to provide additional refresher training and scale-up support supervision to enhance capacities in MHPSS, CMR, SGBV, and Trauma Care services in target locations. WHO's health interventions under the CVR project leverage strongly on the available health care staff and recent monitoring of these services has identified weaknesses specifically owing to high staff attrition. The training will be covered by the balance of funds resulting from savings made from the budget initially planned for procurement of COVID-19 supplies. The NCE period will also allow for the delivery of medical kits to the health facilities for which the indicative procurement lead time is expected to go beyond the June 30th project end date due to global supply chain disruptions.

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

- Procurement of COVID-19 supplies – the country had an excess supply of COVID-19 supplies in stock, thus WHO avoided duplication.
- Supply of Trauma Kits , IHEKs to health facilities, the second batch will not arrive in the country by June 30th due to the global supply chain challenges

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

- COVID-19 supplies were not procured as they were available in the country in excess quantities, thus the funds have been earmarked for refresher training and supportive supervision.
- Balances also will be drawn from salary lines due to delayed recruitment and deployment of staff.
- Finally the budget line support to 8 facilities to manage MHPSS, CMR, SGBV and trauma was designated to pay HW incentives, support safe spaces, and other relevant services, however WHO was advised to use available safe spaces supported by other partners, thus providing savings that will be used to cover the outlined activities during the NCE

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

1. Staff and other personnel costs	Staff salaries	12,957
2. Supplies, Commodities, Materials	Procurement of MHPSS, SRH ,IHEK and Trauma kits	50,835
4. Contractual Services	Refresher Trainings MHPSS	39,150
	Refresher training in CMR	39,150
	Supportive Supervision	12,872
	Incentives for Health workers for 3 months	2,400
	Project Support Cost (PSC 7%)	11,016
Totals	Total	168,380

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.

Not applicable.

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

The project was initiated at the peak of COVID-19 movement restrictions in addition to global supply chain challenges orchestrated by increased demand for emergency health supplies around the world. Moreover, the medical supplies requested through the RSRTF funds were not on the traditional WHO catalogue. The combination of these factors delayed procurement process. Currently, the goods already exist on the WHO catalogue for supplies and quotations do exist, this will shorten the procurement process. In addition, we are witnessing more and more countries relaxing movement restrictions that has impacted production and distribution of goods globally. We hope to benefit from these trends to complete the project.

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

The project will not realize its full intended outcome if no extension is not granted, it will also be difficult sustaining the current achievements. WHO also needs time to have a systematic handover and or link the beneficiaries to services to ensure continuity of the contribution of the CVR project.

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

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

Table II - PROGRAMME BUDGET REVISION REQUEST						
CATEGORIES	ORIGINAL BUDGET	May/ June Commitments	REQUESTED REVISION	REVISED BUDGET	EXPLANATION OF BUDGET REVISION	
1. Staff and other personnel costs	180,000	31,116	12,957	180,000	The salary balance of 12,957 will be carried over to the NCE period	
2. Supplies, Commodities, Materials	132,000		34,444	97,556	Budget line reduced by \$34,444 (26%) owing to procurement savings for COVID-19 materials no longer required. The revised budget is now 132,000 – 34,444 = \$97,556	
3. Equipment, Vehicles and Furniture	0					
4. Contractual Services	264,000	45,431	34,444	298,444	The budget has been revised upwards to accommodate refresher training, support supervision and incentives for health care workers (\$264,000 + \$34,444 = \$298,444)	
5. Travel	33,750	4,014		33,750	No revision requested for this budget lines	
6. Transfers and Grants Counterparts	0					
7. General Operating and Other Direct Costs	42,273	7,722		42,273	No revision has been requested for this budget line	
Sub-Total Project Costs	652,023	88,282	157,364	652,022		
8. Indirect support costs	45,642	6,180	11,016	45,642		
PROJECT TOTAL	697,665	94,462	168,380	697,665		

APPROVAL:


Ms. S

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