

No-Cost Extension Request

MPTFO Project ID: 00125495
Grant Recipient: UNMISS Rule of Law
Project Name: **Community Violence Reduction (CVR) in central-southern Jonglei and the GPAA**
Approved Budget: \$1,111,911
Start Date: 29 Jan 2021 **End Date:** 30 Jun 2022
Request type: Programmatic Revision
(Tick box required) Budget Revision
 No - Cost Extension for 6 months _____ (Insert number of months)

Revised project end date if requesting NCE: 31 December 2022 (Date)

Request submitted: 16 June 2022 (Date)

Grant Recipient Contact: Mccall Carter carterm@un.org (Name)

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 programme is approximately half complete. To date, the following objectives have been completed or are in progress (brief summary only).

1. Critical needs assessments of formal and informal justice sectors Anyidi, Duk Padiet, Pibor, Akobo, Pagak, Panyagor, Gumuruk, Likuangole, and Walgak, which included engagements with key stakeholders in the formal and informal justice sector.
2. Rule of law and accountability conferences were held with formal and informal justice actors in October 2021, January 2022 and April 2022 in Bor, Pibor, and Akobo East, respectively.
3. An SGBV prevention, investigation and prosecution workshop with justice chain actors and community leaders was held in Bor in November 2021.

Beyond UNMISS direct programmatic engagement, technical, logistical and financial support was provided to other implementing partners such as POF/Peace Canal and Nonviolent Peaceforce to hold workshops on intercommunal governance structures established by Pieri Action for Peace. Discussion on the formation of the 'Traditional Circuit Court' under the Pieri Action for Peace is ongoing.

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

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

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| TABLE I: PROGRAMME BUDGET & EXPENDITURE (as of 26 May 2022) | | | |
|--|------------------------|--------------------|------------------|
| CATEGORIES | BUDGET | EXPENDITURE | BALANCE |
| 1. Staff and other personnel costs | \$ 252,750* | \$281,123** | (-\$28,373) |
| 2. Supplies, Commodities, Materials | \$ 34,000 | 0 | \$34,000 |
| 3. Equipment, Vehicles and Furniture | - | - | - |
| 4. Contractual Services | \$ 166,000 | \$ 42,290 | \$123,710 |
| 5. Travel | \$ 412,844 | 0 | \$412,844 |
| 6. Transfers and Grants Counterparts | \$ 150,000 | 0 | \$150,000 |
| 7. General Operating and Other Direct Costs | \$ 17,575 | \$114,449*** | (-\$96,874) |
| Sub-Total Project Costs | \$ 1,039,169.00 | \$472,651 | \$566,518 |
| 8. Indirect support costs | \$ 72,742.00 | \$29,611 | \$43,131 |
| PROJECT TOTAL | 1,111,911.00 | | |

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

The no-cost extension is required to complete a number of critical initiatives that have been started or planned or are required for the design of Phase II of the project. These initiatives could not be completed due to a range of intervening factors such as: unanticipated administrative delays; changes in local conflict dynamics, in particular the unforeseen emergence of *intra*-communal violence, which required activities designed to address the *inter*-communal aspects of the conflict to be put on hold; and related security dynamics. Beyond this, weather conditions were more challenging than expected and impeded programme implementation.

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 following significant activities that were planned or initiated, but not yet completed would be undertaken during the No-Cost Extension: first, the Juba High Level Meeting on Accountability, which emphasizes the role of the Government in responding to inter-communal attacks; second, a skills building training for public prosecution attorneys and police investigators from across Jonglei and the GPAA to respond to intercommunal violence; third, a research project on local perceptions of justice to inform more appropriate justice mechanisms that might be implemented in Jonglei and the GPAA; and, fourth, the Rule of Law and Accountability Conference for Akobo West, which complements the

* Based on the original submitted budget. In February 2021, a total of USD 6,000 was moved from travel to staff and other personnel costs to cover anticipated expenses. As this was below the (then) 15% variance threshold, formal approval was not required.

**Reported over-expenditure includes committed funds not yet expended. As of May 2022, actual expenditure in this category is approximately USD 141,437. Actual expenditures during the NCE are not expected to exceed this total amount (USD 279,975), approximately 11% variance of the original budget.

***Reported over-expenditure is due to accounting errors and incorrect budget lines being charged as a result of different accounting modalities used by the Mission. Upon approval of the NCE, RoLAS will meet with UNMISS Budget and Finance Section to reconcile the categories of charges.

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conferences discussed under (i). As discussed above, these planned projects could not be completed due to a range of factors, including a change in the security dynamics and drivers, the rainy season, and internal administrative and personnel challenges. These challenges have been addressed in our planning for the period of the no-cost extension.

To implement the remaining key tasks in the programme, UNMISS has developed plans for the following programmatic engagements. First, the High-Level Meeting on Accountability in July 2022 with senior government officials and stakeholders in Juba and across Jonglei and the GPAA. Second, the skills-building workshop for prosecutors and investigators will likewise be held no later than July 2022. Third, the comprehensive research project (including local consultations, interviews and focus groups) on justice and accountability options for Jonglei and the GPAA will commence immediately following the approval of the no-cost extension and conclusion of an MOU with the Bridge Network. Finally, the Rule of Law and Accountability Conference for Akobo West will be held once a suitable location has been identified; RoLAS is working with Nonviolence Peaceforce and other stakeholders to make logistical arrangements due to the limited suitable infrastructure in Akobo West.

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

Not Applicable.

- 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 principal challenge experienced thus far has been the changing conflict dynamic in Jonglei and the GPAA, which limited UNMISS' capacity to engage effectively. As the Organization has learned from these developments, it has gained a better understanding of effective intervention points. Furthermore, the work that was already completed to implement these projects within the original timeframe will be used to ensure their effective implementation during the period of the no-cost extension. This will be particularly relevant for the Juba High Level Meeting on Accountability, and for the skills training for prosecutors and investigators. The comprehensive research study/analysis and the conference in Akobo West will be planned in a way that accounts for the rainy season and other incidentals.

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


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Not granting the no-cost extension would impede UNMISS' capacity to implement projects that enhance justice and accountability mechanisms in Jonglei and GPAA pursuant to the original project proposal. As these activities are part of a comprehensive approach undertaken by the consortium and other partners under the project, the non-implementation of these activities would risk a gap in stabilisation activities under the project. In addition, refusing the no-cost extension would pose significant political and reputational risks to the Mission and the larger stabilization process, for instance if the Juba High Level Meeting on Accountability were not held. These risks are enhanced as commitments have been made and engagements had with senior officials at the Juba level to ensure their support.

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

Not Applicable.

APPROVAL


Ms. Sara Beysolow Nyanti
DSRSG/RC/HC on behalf of the RSRTF Steering Committee