

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

Budget Revision & No-Cost Extension Request

MPTFO Project ID: 00125497
Grant Recipient: UNDP and UNMISS (UNPOL)
Project Name: Community security for the most vulnerable groups in Jonglei State and Greater Pibor Administrative Area
Approved Budget: \$ 1,197,231.00
Start Date: January 2021 **End Date:** June 2022
Request type: Programmatic Revision
(Tick box required) Budget Revision
 No - Cost Extension for 6 months

Revised project end date if requesting NCE: 31 December 2022

Request submitted: 8 June 2022 (Date)

Grant Recipient Contact: Christy Ahenkora (Name)

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

The UNDP and UNMISS (UNPOL) project cover an 18-month period beginning from January 2021 to June 2022 and seeks to contribute to stabilisation in Jonglei State and Greater Pibor Administrative Area through people centred community security for the most vulnerable groups. Working in five counties in the State and Administrative Area, the project supported local justice, security and community partners to address the drivers of conflict and remove barriers that undermine the rule of law. Such efforts have contributed to increasing public trust in government and help mitigate relapse into long periods of violence.

To-date several activities have been successfully implemented registering a 70% implementation rate. As part of building capacity, 295 justice personnel from the police and prisons, and paralegals making up 133 females received on-the-job training and mentoring that granted them skills respond to criminal patterns serving as conflict drivers. 75 traditional leaders were also trained and sit on three sustainable resolution platforms that were established in Pibor, Akobo East and Akobo West to address communal disputes, women and child abductions and cattle raiding. Five Justice and Confidence Centres have been established to provide legal aid and referral paths for essential services for 567 victims of crime including SGBV survivors.

The project has also established and operationalized 18 Police Community Relations Committees (PCRCs) equipping 10 of them with security kits. Three police stations were constructed in hotspots and county borders. 15 motorcycles and 90 bicycles were also provided to make the police more responsive in addressing incidents which serve as a catalyst for violence. This was accompanied by other interventions that link community and formal justice mechanisms particularly community campaigns on radio against violence, crime prevention especially SGBV and promotion of alternatives to dispute resolution on radio which is 80% complete.

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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	161,018	152,072	8,946
2. Supplies, Commodities, Materials	46,500	46,500	0
3. Equipment, Vehicles and Furniture	71,325	39,625	31,700
4. Contractual Services	484,000	360,000	124,000
5. Travel	110,000	110,000	0
6. Transfers and Grants to Counterparts	150,000	150,000	0
7. General Operating and Other Direct Costs	96,300	58,640	37,660
Sub-Total Project Costs			
8. Indirect support costs	78,088	73,748	4,340
PROJECT TOTAL	1,197,231	990,585	206,646

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 enable the project complete ongoing activities, commit all the residual funds and prepare for operational and final closure. Some activities were delayed by adverse weather conditions especially floods as well as insecurities in the Greater Pibor Administrative Area that impeded contractors from finalizing construction works timely. There were also delays in starting new activities planned for implementation in 2022 such as construction of two Police Posts and the procurement of furniture for buildings renovated by the project due to unforeseen inflation and several rounds of procurement arising from exorbitant quotations by vendors.

Ensuring the sustainability of the project will require that capacities of relevant justice and policing institutions, structures and processes set up under this project are enhanced during the extension and beyond. UNDP will use its core resources and other non-core funding from the Kingdom of the Netherlands to retain its staff in Bor and Juba to complete implementation of and report on the residual project activities, as well as address existing capacities and gaps which became apparent throughout the project's 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.

Several activities are ongoing and were not completed due to harsh weather conditions, insecurity and delays in the completion of procurement processes due to exorbitant quotations from vendors that were above the project budget.

- 2 Justice Confidence Centres are providing legal support to victims of crimes and left with four months to conclude implementation. The activity will be completed by September 2022.

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

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- The construction of 3 police posts in Langbar, Block 8 and Hai Machur and renovation of the central prison are ongoing and 95% completed. The remaining 5% pending works will be completed in June 2022.
- The contract agreement for the construction of the last two Police Posts will be signed in June once the request for reallocation of funds is approved. Construction is set to begin in June for a period of six months ending in December 2022.
- Furniture needed to retool the justice and legal institutions including Legal Administration Offices and A-Court, B-Court and High Court in Bor and 5 police will be produced and delivered in August.
- Training and equipping 55 justice personnel (police & prisons personnel paralegals) with professional skills is expected to be completed by 30 June 2022.
- The grant process to secure a partner to carry out community campaigns on radio against violence, crime prevention especially SGBV and promotion of alternatives to dispute resolution will be completed in June and implemented by October 2022.

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

Not applicable.

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 questions 3 above either no longer apply or will be mitigated so that further revisions/extensions would not be required.

The rainy season will end and enable the project to upgrade the remaining police infrastructure without interruption. Regular analysis of the security situation will be carried out to enable early security measures to be implemented together with the police in locations that are insecure.

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

The project's request for budget realignment will enable the project to cover the existing budget shortfall and construct the last two Police Posts beginning in June for a period of six months. If the revision is not granted, the project will only be able to construct four police posts instead of the five that was planned. Yet, there is a need for providing police infrastructure in Akobo West where an increase in police presence is needed to respond to crime and insecurity. The failure to proceed with

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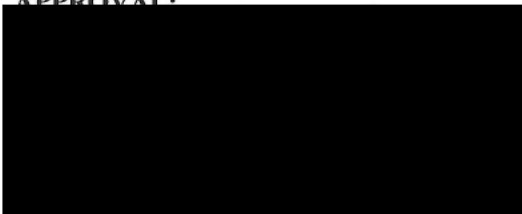
the construction of the one police post will pose a reputational risk for the UN given that the state government, county commissioners, justice actors and communities were consulted and participated in identifying the location for the infrastructure.

The no cost extension period also provides an opportunity for the project to complete additional activities that are ongoing. These include the provision of legal support to victims of crimes through two Justice and Confidence Centers'; the construction or renovation, retooling and official handover of 3 police posts in Langbar, Block 8 and Hai Machur, the central prison as well as the Legal Administration Offices and A-Court, B-Court and High Court in Bor; training and equipping 55 justice personnel; and conducting media campaigns against violence, crime prevention especially on SGBV and promotion of alternatives to dispute resolution. Once completed, UNDP and UNMISS (UNPOL) can proceed to operationally and financially close the project.

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

See page 5.

APPROVAL:



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

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Table II - PROGRAMME BUDGET REVISION REQUEST				
CATEGORIES	ORIGINAL BUDGET	REQUESTED REVISION	REVISED BUDGET	EXPLANATION OF BUDGET REVISION
1. Staff and other personnel costs	161,018	-	161,018	No revision
2. Supplies, Commodities, Materials	46,500	-	46,500	No revision
3. Equipment, Vehicles and Furniture	71,325	-	71,325	No revision
4. Contractual Services	484,000	+ 30,000	514,000	This budget revision will be increased by US\$30,000 to cover the budget shortfall of approximately US\$29,831.
5. Travel	110,000	-	110,000	No revision
6. Transfers and Grants Counterparts	150,000	-	150,000	No revision
7. General Operating and Other Direct Costs	96,300	- 30,000	66,300	Reduced by US\$30,000 (31%) which was initially allocated for an end of project survey no longer needed as the RSRTF Secretariat will commission an independent evaluation to cover all the Jonglei/GPAA RSRTF activities. The remaining \$4,000 will be used to cover project operational costs such as vehicle maintenance during the no cost extension.
Sub-Total Project Costs	1,115,543	0	1,115,543	
8. Indirect support costs	78,088		78,088	
PROJECT TOTAL	1,197,231		1,197,231	