

## Cost Extension Request

**MPTFO Project ID:** 00125495  
**Grant Recipient:** World Food Program (WFP)  
**Project Name:** Community Violence Reduction (CVR) in central-southern Jonglei and the GPA  
**Approved Budget:** \$6,220,148.00  
**Approved Start Date:** 29 Jan 2021 **Approved End Date:** 30 Jun 2022  
**Requested period of extension:** Six (6) Months  
**Requested budget:** \$585,435.83  
**Revised total budget:** \$6,805,584  
**Revised project end date:** 31 Dec 2022  
**Request submitted:** 14 Jun 2022  
**Grant Recipient Contact:** Adeyinka Badejo, Country Director a.i., [adeyinka.badejo@wfp.org](mailto:adeyinka.badejo@wfp.org)

---

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

*Out of five CVR consortium partners, a Cost Extension is being requested for WFP, Vétérinaires Sans Frontières (VSF) Germany, and Nonviolent Peaceforce (NP) from July 1 to December 31, 2022. The level of completion for the three CVR partners requesting for the Cost Extension is as follows:*

The overall fund utilization is at 85% i.e., \$5,312,854.02 out the total approved budget of \$6,220,148.00. Therefore, the combined budget balance is \$907,293.98 as of May 30, 2022. Out of this, \$494,661.38 will cater for payment of outstanding invoices for implementing partners and June expenses. Therefore, the total projected budget balance for WFP component at the end of the project is \$ 412,632.00.

WFP strengthened community resilience in targeted conflict hotspots through the cultivation of 2,000 feddan of staple food, engagement of 1,200 youth and women in asset creation (access roads, dykes and drainage-channels) and training of 1,200 youth and women on food production techniques against a target of 2,000 programme participants in the last two categories. The creation of community assets such as dykes and access roads ensured continued access for humanitarians and traders because flights. This was very critical in creating options for the community because about 80% of the food produced in the area was destroyed by floods. Despite the heavy loss of farm produce and low food consumption scores, the community adapted positively and the most vulnerable were cushioned through the Food Assistance for Asset Creation (FFA) alongside unconditional general food distribution (GFD) part of programme layering. WFP also established the area reference group (ARG) and the Project Board, and successfully coordinated implementation of activities by all the consortia and ARG partners across the HDP nexus.

VSF-Germany fund utilization stands at 62% i.e., \$ 437,799.24 out of their total approved budget of \$703,015.15. The projected budget balance as of June 2022 is \$ 265,215.91.

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

VSF-Germany trained 60 Community Animal Health Workers (CAHWs); 30 men, 10 women, 20 youths and equipped them with livestock kits, protective attires (Gumboots, Overalls, and visibility T-shirts and caps). The 60 CAHWs carried livestock interventions (vaccination campaigns and treatment and delivery of animal health services). Cumulatively 332,634 livestock were treated and vaccinated – benefiting some 12,140 households (5,754 female headed households and 6,386 male headed households). In addition, VSF-Germany supported two peacebuilding forums conducted in Mangalla and Mogiri between IDPs who were displaced from Twic and Bor due to 2020 floods. The forums were attended by Mundari, Bari and Murle traders in Mogiri to foster peaceful coexistence and allow free livestock trading between Pibor, Bor and Juba and to develop mechanisms to monitor and report pernicious livestock-related acts. 60 individuals attended the meeting (10 men, 40 youths, and 10 women). Two peace dissemination forums were also conducted between the host community and Murle traders in Anyidi (Bor county) on livestock related conflicts, prevention as well as social cohesion. 30 individuals attended the meetings (10 men, 15 youths, 5 women). Finally, 4 social cohesion meetings were conducted and attended by 108 participants (60 cattle camp youths, 40 men and 8 women). The social cohesion meetings focused on non-violent conflict resolution particularly within and between cattle camps in Pibor between the Lango and Kurenen age-sets.

For Nonviolent Peaceforce, the fund utilization stands at 91% i.e., \$1,263,949.00 out of their total approved budget of \$1,381,631.00. The projected budget balance as of June 2022 is \$ 117,682.00. More details are provided in table I below.

NP will have virtually completed the implementation of all planned activities by June 2022 despite the delays experienced at the start of the project. NP established and empowered Youth and Women Protection Teams in Akobo and Pibor. The teams were involved in development and humanitarian planning sessions through the Community Based Participatory Planning (CBPP) conducted by WFP. The teams were also involved in peace dialogues and consultative meetings in line with the resolutions of the Pieri Peace Agreement. Continuity is required to meet the set targets that were impacted by excessive rainfall and flooding in the region. Overall, despite the present threat of mass mobilization in the region, NP contributed to the reduction of community violence through creation of safe spaces for women and youth to create an enabling environment for peacebuilding and through intra- and intercommunal peace dialogues.

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

<b>TABLE I: PROGRAMME BUDGET &amp; EXPENDITURE (For WFP, VSF-Germany and NP)</b>			
<b>CATEGORIES</b>	<b>BUDGET</b>	<b>EXPENDITURE</b>	<b>BALANCE</b>
1. Staff and other personnel costs	659,070.00	385,008.90	274,061.10
2. Supplies, Commodities, Materials	2,409,306.00	1,931,318.82	477,987.18
3. Equipment, Vehicles and Furniture	50,000.00	41,847.00	8,153.00
4. Contractual Services	15,000.00	0.00	15,000.00
5. Travel	114,407.00	73,339.00	41,068.00
6. Other direct cost (transfers and grants to counterparts)	2,421,863	2,500,994.73	-79,132.18

<sup>1</sup> 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)**

7. General Operating and Other Direct Costs	170,869	56,086.87	114,782.13
<b>Sub-Total Project Costs</b>	<b>5,840,514.55</b>	<b>4,988,595.32</b>	<b>851,919.23</b>
8. Indirect support costs	379,633.45	324,258.70	55,374.75
<b>PROJECT TOTAL</b>	<b>6,220,148.00</b>	<b>5,312,854.02</b>	<b>907,293.98</b>

**3) Briefly explain why the cost extension is being requested.**

While the CVR project has delivered results, the envisaged conflict resolution outcomes are ambitious in the short implementation time frame and the gains achieved thus far require continuous, uninterrupted investments. Therefore, more time is needed to build on the foundation laid in the past one year and half to strengthen local mechanisms to address the drivers of conflict in a sustainable manner. More specifically, the project needs more time to address the challenge of sporadic cross-border cattle raiding and abduction of women and children, which is currently the overarching factor behind the imminent threat of escalation of inter-communal violence in the area. During the current implementation cycle, the project was able to reach strategic locations of Wuno, Weikol and Gadiang and there are emerging interventions that need follow up.

In the meeting of April 13, 2022, the RSRTF Steering Committee agreed on the initiation of Phase II programming for the Jonglei and GPAA ABP with a revised design based on lessons learned findings, recommendations of a comprehensive independent evaluation. The extension period is, therefore, required to complete the endline survey, independent evaluation, consultations and a programme review followed by a Phase II design process that builds on lessons and achievements of Phase I and aligns future programming to the dynamic context in Jonglei and GPAA. To ensure that this process is inclusive and informed by the planned endline survey and evaluation, it is expected that Phase II would not be able to commence till January 2023. Therefore, as the current implementation Phase ends on June 30, 2022, there will be a critical gap of six months.

A six-month gap between Phase I and envisaged Phase II of Jonglei and GPAA ABP is a major concern given the fluid and volatile context of Jonglei and GPAA. It would lead to loss of momentum for the Area Reference Group (ARG) in terms of coordinating partners to quell tensions, carry out day-to-day analysis of the conflict dynamics and promote conflict sensitive programming amongst all actors. It is, therefore, critical to sustain this coordination mechanism before initiation of the second Phase of the program.

A Cost Extension will also ensure that partners do not close out their operations and physical presence completely as this would have reputational damage that would undermine the relationships needed for the successful implementation of Phase II.

Therefore, in order to safeguard the gains made to date and to maximise cost efficiencies for Phase II, WFP as the lead agency is requesting a Cost Extension to ensure continuity between Phase I and Phase II.

A number of other partners working as part of the Jonglei / GPAA RSRTF programme have either reported delays in implementation or completion of activities with some savings. These organisations have, therefore, requested No-Cost Extensions and will continue to implement their planned activities

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

in the months July – December utilizing their existing budgets and covering part of the foreseen six-month gap between Phase I and Phase II.

**4) If any of the consortium partners have a remaining balance and/or activities that have not been completed from the approved proposal explain why and outline how these will be incorporated into the planned extension period.**

- **WFP**

By June 2022, WFP will have a budget balance of \$412,632.00 under staff and other personnel costs arising from delayed recruitment of project staff and pending commitments – unpaid invoices for cooperating partners. This balance will be put toward covering the cost of new activities envisaged for the extension period outlined in section 8) below.

- **VSF-G**

VSF-G will successfully complete the implementation of all activities by the end of June 2022. However, there will be a budget balance (\$265,215.91) arising from delayed mobilization of project staff and implementation of planned activities. VSF-G will use the remaining funds to close implementation gaps caused by heavy rainfall, flooding and conflict. Specifically, the balance of funds will be utilized to support existing Community-Based Animal Health Workers (CAHWs) groups to form agro-vet shops in remote areas and support private agro-vet shop owners to bridge gaps in access to quality inputs in field-based services. This will feed into an exit and sustainability strategy for continuity of animal health service delivery to the communities in Jonglei and Pibor.

- **NP**

As of June, NP will have completed all activity implementation with a budget balance of \$117, 682.00. This balance will be put toward covering the cost of new activities envisaged for the extension period outlined in section iii below.

(Other CVR partners i.e., UNMISS RoLAS and WHO will also utilize the extension period to exhaust remaining funds and complete planned activities which were delayed by access challenges and changes in the operating context. As UNMISS and WHO receive their funding through separate grants directly from MPTFO their No-Cost Extension requests are submitted to the Fund Secretariat and Steering Committee independently).

---

**5) Outline the key activities that will be undertaken during the Cost Extension period and provide a justification for why they should be supported.**

---

- **Continuing support for critical social cohesion interventions in key conflict hotspots**

A Cost Extension will ensure continued implementation of social cohesion interventions in Akobo, Duk, Uror, Pibor and Bor South. These include intra-communal dialogues and shuttle diplomacy for community leaders on the Anyidi-Gumuruk corridor, Gadiang, Weikol, Wuno and Nanaam, security monitoring and protection activities, information management and rumor control, engagement of youth on clearing of Wuno airstrip, rehabilitation of community assets (dykes, drainage channels and food production) in Akobo West to strengthen resilience during the rainy season.

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

- **Coordination and planning**

The programme will continue supporting the project endline survey, end of program evaluation, continued coordination of activities through the ARG, review of programme performance –through the project Board –and consultations and the design of the follow-on programme.

- **Operational costs**

The programme will need additional budget to support the sustaining of new office presence in Pibor and Akobo established under Phase I. The close out of these offices would have reputational damage on the programme. It would also be challenging to revive these offices after closing them down for six months. More time would be required, and this would affect the timely commencement of Phase II.

**6) Explain how the planned use of the additional funds requested is in line with the approved objectives/outcomes of the initial proposal**

The planned interventions are in line with the project goal and objectives to address the drivers of conflict and promote stable and peaceful conditions for sustainable implementation of resilience interventions through reduced violence, especially among women and children, strengthening community-level mechanisms for management of conflict, strengthening accountability and rule of law, strengthening resilience through increased access to economic and livelihood opportunities and access to basic services in conflict hotspots.

**7) What would be the impact on the Programme if the Cost Extension is not granted?**

If a Cost Extension is not granted, pending activities will not be completed, critical field offices will be closed out and staff decommissioned, ongoing coordination through the ARG will break down and this would have significant political and reputational risks to the programme and the larger stabilization process.

**8) Complete Table II below to indicate the additional budget requirement and summarise how it will be utilized.**

See page 6.

---

**APPROVAL:**

**RECIPIENT ORGANISATION:**

[Redacted Signature]

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

[Redacted Signature]

**Ms. Makenna Walker**  
**Country Director a.i**  
**World Food Programme**



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

**Table II – COST EXTENSION BUDGET REQUEST**

CATEGORIES	ORIGINAL BUDGET	COST EXTENSION ADDITIONAL BUDGET REQUEST	Provide a summary breakdown of the items / activities/ personnel to be covered by the budget requested.
1. Staff and other personnel costs	\$ 659,070.00	\$23,466.00	Costs for Project Manager, Monitoring assistants, drivers, and hazard costs for three months – October to December 2022. The costs for July to September will be covered by the budget balance as projected at the end of the project in June 2022.
2. Supplies, Commodities, Materials	\$ 2,409,306.00	-	N/A
3. Equipment, Vehicles and Furniture	\$ 50,000.00	-	N/A
4. Contractual Services	\$ 15,000.00	\$40,000.00	Expenses for shuttle diplomacy (intra- and inter-communal consultations with community leaders and local authorities in targeted conflict hotspots); ARG coordination meetings and clearing of Wuno Airstrip.
5. Travel	\$ 114,407.00	\$74,175.00	Travel expenses in the field for oversight of partners on implementation including UNHAS air tickets for field missions, intra-communal consultative meetings in Bor, Akobo and Pibor, and ABP & ARG Learning workshops.
6. Transfers and Grants to Counterparts	\$2,421,863.00	\$401,853.00	For Nonviolent Peaceforce to cater for maintenance of strategic field locations in Akobo and Pibor including personnel costs, program materials and supplies field operations and other indirect costs such as local and international travel.
7. General Operating and Other Direct Costs	\$ 170,869.00	\$10,211.00	Facility rental cost, vehicle running costs and communication costs for 3 months.
<b>Sub-Total Project Costs</b>	<b>\$ 5,840,514.55</b>	<b>\$549,705.00</b>	
8. Indirect support costs	\$ 379,633.45	\$35,730.83	At 6.5% of total Cost Extension budget.
<b>PROJECT TOTAL</b>	<b>6,220,148.00</b>	<b>\$585,435.83</b>	