

Programmatic / Budget Revision / No-Cost Extension Request

RSRTF procedures for programmatic revision:

Programmatic Review: includes any modification of the Results Framework or project intervention area.

RSRTF procedures for project budget revision:

Budget Review: If a revision is made to the project budget to (i) increase the budget costs; (ii) to introduce variations between the different UN budget categories by more than 20%

RSRTF procedures for no-cost extension request:

Temporary Revision: in the event that no-cost extension is needed longer than 3 months, a formal extension of the project will be required. An extension of duration less than 3 months can be agreed with the Steering Committee chair via the Fund Secretariat with notification provided to the MA/AA.

In case an ongoing project requires changes in one or more of the categories described above, the implementing entity must submit a request for review. Requests must be submitted at least one month prior to the end date of the approved implementation period. The Steering Committee will review the documents and take a decision by consensus. This decision may be: (i) approval, (ii) approval with modifications / conditions; and (iii) non-approval. Once this decision is made, the Secretariat will inform the concerned entity and the Administrative Agent.

1. Application of the implementing entity
2. Review of the Secretariat
3. Secretariat obtains approval of the Steering Committee

MPTFO Project ID: RSRTF21A2-ABPKOCH2
Grant Recipient: World Relief (Int) South Sudan
Project Name: Restoring Peaceful Co-existence for Better Livelihoods in Koch
Approved Budget: \$8,614,261[WR- 7,790,343; UNMISS - 823,918]
Start Date: 01.12.2021 **End Date:** 30.11.2023.
Request type: ☐ Programmatic Revision
(Tick box required) ☒ Budget Revision
☒ No - Cost Extension for 03 months

Revised project end date if requesting NCE: 29 February 2024

Request submitted: 28.09.2023

Grant Recipient Contact: Abiyot Mulugeta; KAbiyot@wr.org

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

Key project deliverables completed under reconciliation, stabilization and resilience are summarized below;

•Reconciliation

Output 1.1, 1.2, 1.3 and 1.4 will be completed by 30th November 2023; except activity 1.4.6; commemoration days (16 days of activism on SGBV that runs from 25 November to 10 December)

Output 2.2, 2.2, and 2.3 will be completed by 30th November 2023, however activity 2.7.11; *final project evaluation* is likely to go beyond 30th November 2023. This will also include project closure (end of project report and final project audit).

•Stabilization

Output 3.1 is completed except; activities 3.1.8; *construction of prison and police as well as furnishing of prisons which are likely to extend beyond project life*. Activity 3.1.9; *facilitate mobile court sessions* was rescheduled and is likely to extend beyond approved project life time. Note that sustainability of law-and-order infrastructure established to strengthened local governance require a robust sustainability mechanism. This will require the ABP to work with local authority and other stakeholders beyond 30th November 2023. Activity 3.1.10; *land documentation for persons of concern*. Due to influx of returnees from Sudan, more HLP issues have emerged causing secondary conflict in the community. During the NCE, the project will continue to provide critical HLP support to vulnerable persons.

Output 3.2 is completed.

Output 4.1, 4.2 and 4.3 will be completed by 30th November 2023.

•Resilience

Output 5.1, 5.2, and 5.3 will be completed by 30th November 2023.

Output 6.1 will be completed by 30th November 2023.

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	1,589,634	1,335,195	254,439
2. Supplies, Commodities, Materials	1,087,156	1,123,706	(36,550)
3. Equipment, Vehicles and Furniture	145,188	144,507	681
4. Contractual Services	-	-	-
5. Travel	276,200	290,153	(13,953)
6. Transfers and Grants to Counterparts	4,775,359	4,425,021	350,338
7. General Operating and Other Direct Costs	177,174	204,921	(27,747)
Sub-Total Project Costs	8,050,711	7,523,503	527,208

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

8. Indirect support costs	563,550	526,645	36,905
PROJECT TOTAL	8,614,261	8,050,148	564,113

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

The NCE is required to facilitate completion of pending activities ensuring smooth closure of the project. It will provide opportunity to complete pending activities including; completion of infrastructure projects, instituting mobile court sessions, civic engagement on the South Sudan revitalized agreement, responding to emerging HLP issues, commemoration events, end of project evaluation, project reporting and audit. Overall, sustainability of the physical infrastructure and the community peace architecture is greatly dependent on an organized project closure. The ABP also seeks to reallocate savings to meet key project deliverables that were not anticipated earlier.

Delay in project implementation dates back to February 2022, when fighting broke out in Mimir between SPLA and SPLA-IO, displacing community and disrupting project activities for three months. Effective activity implementation began in April 2022. From June 2022 until October 2022, increased flood across most of Southern Unity limited access to several project area. This affected transportation of project supplies and access to project locations. Delay to recruit project staff by implementing partners, some of whom were new to the project, affected activity implementation.

Even after revision of project plan at the end of 2022, procurement and transportation of supplies was slow as most supplies had to be procured in Juba. Local construction materials (sand, stones, murrum) were not locally available and had to be transported from outside Koch County. Threats and eventual expulsion of some project staff, coupled with security dynamics continued to limit access to project sites. Despite preparation for the mobile court session including training and sensitization of justice actors, decision to deploy court officials in line with project plan depended on government, and this has continued to delay the mobile court sessions. Consequently, both internal and external factors negatively impacted planned project timeline.

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.

Activity 3.1.9. Facilitate mobile courts – The project held preliminary consultations with police and prisons in April 2023 that prompted the ABP to start a gradual process to introduce formal justice system to stakeholders in Koch to increase acceptance.

Furthermore, the county authority prevented police from investigating cases as customary court continued to preside over criminal cases. There were no case files maintained by police, neither were there files at the prisons. Those sentenced by customary court were released upon payment of fines/compensation, meaning that a mobile court could not depend on the individuals held in prison to still be present when a court was deployed.

The lack of skilled investigators in Koch and the absence of the prosecutors from Unity State entirely created further challenges in the process. The Judiciary required that outstanding issues be addressed prior to deployment of court officials.

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The ABP has undertaken stakeholder awareness on the formal justice system, identification of cases, gathering of complaints and investigation process has already commenced. The ABP facilitated the Director of Legal Administration and Public Prosecutions, who conducted two trainings in Koch to develop skills of local actors and promote acceptance of the formal justice system.

The ABP has also engaged the State Director of Crime Unit (Chief Investigator) and the Director Generals from the Ministries of Local Government and Parliamentary and Legal Affairs as part of government ownership.

The ABP is facilitating the chief investigator and prosecutor to continue identifying cases, mentor the local police and conduct investigations. The mobile court session is anticipated (based on government) to start either in mid-November 2023 or mid-January 2024.

Activity 3.1.10; land documentation for persons of concern. The approved project plan did not factor in the magnitude of IILP issues. An upsurge in the number of returnees has generated immense pressure on natural resources as well as services in Koch. This is likely to undermine the gains made, consequently the ABP will realign savings from personnel cost to support local administration systems and also support IILP needs of very vulnerable persons (widows, child headed households, disabled and elderly persons).

Activity 4.2.1. Capacity Building through Sensitization and Awareness Raising (Pre-election, election, and post-election processes, Permanent Constitution-making and other law reform processes, Transitional Justice) and Activity 4.2.2. Participatory and Democratic Governance - With the resolution of the active conflict in Southern Unity, priority was then given to activities that urgently required bringing communities together (civic engagement, trauma healing and reconciliation), to urgently address the conflict and promote peaceful co-existence. The two activities stated above had to be phased towards the end the program. Due to several interruption to project activities, only 04 of the 16 planned sessions will be completed by November 2023. The balance of 12 sessions will be delivered during the NCE period.

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

Most of the funding for the NCE will be from savings realized from personnel costs. This was mainly due to late recruitment of staff.

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

The ABP will maintain approved budget for UNMISS and will only require extension of project timeline; however, World Relief will utilize savings from personnel costs to support project supplies, commodities and materials, travel and general operating costs.

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.

There is no programmatic revision, the ABP is only requesting revision of timeline and realignment of resources to approved activities.

8) Explain how any delays or challenges described in answer to questions i and ii above either no longer apply or will be mitigated so that further revisions/extensions would not be required

The ABP has made significant contribution to stability of Koch through the inter-county peace conference which has led to general stability. The proposed NCE will be implemented during dry season (December to February), providing opportunity for easy access to most project location. The ABP will not undertake major procurement and transportation during the period. Due to continued engagement of all stakeholders in preparation for the mobile court, the level of acceptance has greatly improved. The required personnel for implementation of planned activities are already in place, which will not require new deployment. With ongoing election discussions at national and state levels, this is the best timing of the activity which has attracted a lot of interest from a wide range stakeholder. An effective response to IILP issues will provide the most needed response to protection concern for vulnerable persons including returnees from Sudan.

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

Overall, planned project activities during NCE aim at creating a smooth closure of the project. Each activity is linked to previous or ongoing process to complete contribution of the reconciliation, stabilization and resilience pillars to the stability of local administration and community resilience building.

If the NCE is not approved/ delayed, key outputs in the justice and law sector and IILP will not be achieved.

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	REQUESTED REVISION	REVISED BUDGET	EXPLANATION OF BUDGET REVISION
1. Staff and other personnel costs	1,589,634.00	(149,007.51)	1,440,626.49	Savings realized from personnel costs due to late recruitment. Key staff will be maintained to implement pending activities and support project closure.
2. Supplies, Commodities, Materials	1,087,156.01	97,788.48	1,184,944.49	Some activities were rescheduled, coupled with high cost of operation (procurement, transportation, access). Savings from personnel costs realigned to cover supplies, commodities and materials.
3. Equipment, Vehicles and Furniture	145,188.00	(681.18)	144,506.82	
4. Contractual Services	-	-	-	
5. Travel	276,200.00	17,252.76	293,452.76	Challenge of access by road and water, prompted transportation of supplies and materials by charter. Savings from personnel costs realigned to cover travel costs during NCE.
6. Transfers and Grants Counterparts	4,775,359.00	-	4,775,359.00	
7. General Operating and Other Direct Costs	177,174.00	34,647.45	211,821.45	Unforeseen operation costs due to problem of access and security. Savings from personnel costs realigned to meet operation costs during NCE period.
Sub-Total Project Costs	8,050,711.01	-	8,050,711.01	
8. Indirect support costs	563,550.19	-	563,550.19	
PROJECT TOTAL	8,614,261	-	8,614,261	

Sent

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

APPROVAL:

[Redacted Signature]

Ms Marie-Helene Verney
RC/HC
a.i on behalf of the RSRTF Steering
Committee

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Hiroko Hirahara
Director - Civil Affairs Division
UNMISS

RECIPIENT ORGANISATION

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Ms Abiyot Mulugeta
Country Director, South Sudan
World Relief



Dr Samuel Doe
Resident Representative
UNDP South Sudan

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

RSRTF WR & UNMISS Budget, Expenditures and No-Cost Extension Plan

WORLD RELIEF EXPENDITURES STATUS				
CATEGORIES	BUDGET	ACTUAL + ESTIMATED TO NOV'23	BALANCE	
1. Staff and other personnel costs	1,589,634	1,335,195	254,439	
2. Supplies, Commodities, Materials	1,087,156	1,123,706	(36,550)	
3. Equipment, Vehicles and Furniture	145,188	144,507	681	
4. Contractual Services	-	-	-	
5. Travel	276,200	290,153	(13,953)	
6. Transfers and Grants to Counterparts	4,005,342	4,005,342	-	
7. General Operating and Other Direct Costs	177,174	204,921	(27,747)	
Sub-Total Project Costs	7,280,694	7,103,824	176,870	
8. Indirect support costs	509,649	497,268	12,381	
PROJECT TOTAL	7,790,343	7,601,092	189,251	

WR NCE PLAN				Total NCE
Dec'23	Jan'24	Feb'24		
39,014	39,014	39,014		117,042
16,543	16,543	16,543		49,628
-	-	-		
-	-	-		
1,100	1,100	1,100		3,300
-	-	-		
2,300	2,300	2,300		6,900
58,957	58,957	58,957		176,870
4,127	4,127	4,127		12,381
63,084	63,084	63,084		189,251

UNMISS EXPENDITURE STATUS			
CATEGORIES	BUDGET	ACTUAL + ESTIMATED TO NOV'23	BALANCE
1. Staff and other personnel costs	447,200	304,557	142,643
2. Supplies, Commodities, Materials	-	-	-
3. Equipment, Vehicles and Furniture	24,000	986	23,014
4. Contractual Services	178,442	81,770	96,672
5. Travel	61,769	1,190	60,579
6. Transfers and Grants to Counterparts	-	-	-
7. General Operating and Other Direct Costs	58,606	31,175	27,431
Sub-Total Project Costs	770,017	419,679	350,338
8. Indirect support costs	53,901	29,376	24,525
PROJECT TOTAL	823,918	449,055	374,863

UNMISS NCE PLAN				Total NCE
Dec'23	Jan'24	Feb'24		
47,548	47,548	47,548		142,644
7,671	7,671	7,671		23,014
32,224	32,224	32,224		96,672
20,193	20,193	20,193		60,579
9,144	9,144	9,144		27,431
116,780	116,780	116,780		350,339
8,175	8,175	8,175		24,524
124,954	124,954	124,954		374,863

CONSOLIDATED: WORLD RELIEF + UNMISS EXP STATUS			
CATEGORIES	BUDGET	EXPENDITURE	BALANCE
1. Staff and other personnel costs	2,036,834	1,639,752	397,082
2. Supplies, Commodities, Materials	1,087,156	1,123,706	(36,550)
3. Equipment, Vehicles and Furniture	169,188	145,493	23,695
4. Contractual Services	178,442	81,770	96,672
5. Travel	337,969	291,343	46,626
6. Transfers and Grants to Counterparts	4,005,342	4,005,342	-
7. General Operating and Other Direct Costs	235,780	236,097	(317)
Sub-Total Project Costs	8,050,711	7,523,503	527,208
8. Indirect support costs	563,550	526,644	36,906
PROJECT TOTAL	8,614,261	8,050,147	564,114

WR + UNMISS NCE Period Plan Dec'23-Feb'24				Total NCE
Dec'23	Jan'24	Feb'24		
86,562	86,562	86,562		259,686
16,543	16,543	16,543		49,628
7,671	7,671	7,671		23,014
32,224	32,224	32,224		96,672
21,293	21,293	21,293		63,879
11,444	11,444	11,444		34,331
175,736	175,736	175,736		527,209
12,302	12,302	12,302		36,905
188,038	188,038	188,038		564,114