

Cost Extension Request (August 2023)

MPTFO Project ID: CS1151
Grant Recipient: IOM
Implementing Partners: CEPO, FCA, SPEDP and WPD
Project Name: Locally Driven Solutions for Social Cohesion and Promoting Early Recovery in the Country's Former Breadbasket.
Approved Budget: \$10,300 M
Approved Start Date: 01 October 2021
Approved End Date: 30 September 2023
Requested period of extension: 1 October 2023- 30 November 2023
Requested budget: 300,000 USD
Revised total budget: 10,600,000
Revised project end date: 30 November 2023
Request submitted: 30 August
Grant Recipient Contact: International Organization for Migration (IOM)

1) Briefly explain why the cost extension is being requested.

In collaboration with our consortium partners, the International Organization for Migration (IOM) respectfully requests an extension of the budget to facilitate a smooth transition into Phase II of the project. This "bridging period" is crucial for maintaining momentum and will focus on several key areas outlined below;

- **Sustained Engagements:** The project team intends to maintain active communication with both community stakeholders and governmental bodies to secure ongoing support and involvement.
- **Priority Actions:** The extension will enable the project team to carry out high-impact activities that have been identified as immediate needs.
- **Preparatory Work:** We will undertake essential planning, coordination, and groundwork required for a successful launch of Phase II.
- **Capacity Building:** This period will be used to enhance the skills and capabilities of our staff, ensuring they are adequately prepared for the next phase.
- **Partner Engagement:** We intend to sustain active collaboration with our partners to interact closely with the local community and authorities. This will be vital for preserving the peace and building on the accomplishments of Phase I, setting a strong foundation for Phase II.

We consider this extension not just a logistical necessity but a strategic investment to solidify the gains made in Phase I and ensure the effective implementation of Phase II.

Thank you for your consideration.

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

TABLE I: PROGRAMME BUDGET & EXPENDITURE			
CATEGORIES	BUDGET	EXPENDITURE	BALANCE
1. Staff and other personnel costs	2,307,260	2,307,260	0
2. Supplies, Commodities, Materials	1,239,007	1,246,224.38	-7,217.38
3. Equipment, Vehicles and Furniture	241,000	232,791	8,209
4. Contractual Services	621,280	621,280	0
5. Travel	183,015	183,015	0
6. Other direct cost (transfers and grants to counterparts)	4,696,495	4,697,487	-992
7. General Operating and Other Direct Costs	338,111	338,111	0
Sub-Total Project Costs	9,626,168	9,502,116	0
8. Indirect support costs	673,832	673,831.79	0
PROJECT TOTAL	10,300,000	10,300,000	0

3) If there is any remaining balance among the ABP consortium partners 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.

All the funds from the project will be disbursed by the 30th of September, the end date of the project. Activities are also fully completed.

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

The following key activities need to be supported to ensure a relevant bridging period and will be done in synergy between all partners.

In synergy with consortium partners, IOM will ensure the dissemination of the youth and women peace strategy during the bridging period. Social cohesion activities will be organized and the possibility to support the organization of the Kajo-Keji and Yei annual football tournament preparation will be assessed. One community dialogue and one preparation consultation with UNMISS will be organized for the preparation of the Kajo-Keji peace conference. A training on the gender transformative curriculum will be given in Kajo-Keji and women engagement activities will be implemented. PCRC committee meetings will be maintained to ensure community policing.

Community Empowerment for Progress Organization (CEPO) will organize two (2) consultative meetings in Juba with the South Sudan People's Defence Forces (SSPDF), Sudan People's Liberation Army/in opposition (SPLA/IO) and one (1) bigger-scale workshop to share the findings, resolutions and recommendations of the ten (10) civil-military dialogues. This activity is paramount to seek the high-level political engagement and support of authorities at state and national level for the continuation

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of civil-military dialogues in phase II. The meetings will target the members of the Joint Defense Board (Chief of Defense Forces, Military Spokespersons, SSPDF and SPLA/IO Area Commanders of the four Counties; Senior SSPDF and SPLA/IO Commanders in Juba, National and State Government Officials). Eight (8) radio talk-shows in Lainya, Kajo-Keji, Yei and Morobo Counties will consist transitional activities to continue sensitizing the people on the impacts of the civil-military dialogues and relevant topics that are aimed at creating peaceful co-existence and social cohesion in the counties. Two (2) refresher training courses will be implemented for the Board and User Committees for Unity and Iyete FM Community Radios in Lainya and Morobo Counties.

Finn Church Aid (FCA) will support the religious leaders and the Secretariat to complete the six (6) engagement and consultation meetings with Kajo-Keji community leaders, church leaders, Kajo-Keji military leaders, women's groups, youth groups, CSOs, and opinion leaders. In collaboration with CEPO, FCA will conduct Payam-level dissemination meetings led by church leaders of the civil-military dialogue resolutions in Kangapo I, Nyepo, Liwolo, Lire, and Kangapo-II. These are key activities to ensure the continuity and sustainability of dialogues so that communities and authorities take ownership of such dialogue initiatives. The FCA TVET master trainers will assist tutors in following up with and supporting all graduates from TVET centres at their business locations, and a refresher training will be undertaken to assess the impact of Phase I training and identify gaps for future programming.

In coordination with other consortium members, Whitaker Peace Development initiative (WPDI) will continue implementing cinema for peace film screenings followed by focus group discussions and community dialogue organizations. These activities need to continue to ensure a continuous engagement of communities in peace processes. Engagements of county authorities will continue to address existing community conflict, prepare the ground for the upcoming project, and increase the reach of the project within the project area. Monitoring and mentoring of the businesses will be organized, as they are very important parts of a proper business set-up, in order to ensure the business grants are properly utilized by the grantees in line with planned business objectives. Field staff will continue working as they are the driving force on the ground, working with the local community and business owners.

In collaboration with the consortium, Sudan Peace and Education Development Programme (SPEDP) will ensure post-harvest monitoring and will review and develop two additional community action plans. Two learning sessions on gender-responsive and inclusive security services at Payam levels (30 stakeholders) will be conducted, and a refresher training for community-based protection committees and women-led PCs will be implemented. The groups (community-based protection committees and women-led protection committees) will remain active as a result of radio talk shows on women's and girls' concerns and leadership.

Coordination efforts

Throughout the bridging period, Technical Working Group (TWG) meetings will continue to ensure smooth collaboration and value for money. CEPO, as the lead partner in Morobo County, will continue organizing two types of ARG meetings: the ARG meeting for the consortium members and other partners to plan and implement their activities together, and the ARG meeting with government stakeholders, community leaders, and other partners to provide feedback about the RSRTF project. An ARG meeting will be organized by WPDI in Lainya to oversee the activity implementation, collect the lessons learned feedback during the project, and assess any potential challenges.

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For the civil military dialogue in Kajo-Keji, CEPO has already began the engagement of leaders. CEPO will continuously capitalize on the trainings of the church leaders done by FCA by engaging them for the future civil-military dialogue. CEPO's civil military dialogue resolutions were also disseminated by FCA hence this coordination will continue during the bridging period. SPEDP will be able to start the talk show immediately as the radio put in place by CEPO will be on the air.

Implementing partners have also jointly recommended to do an internal learning session between the members of the consortium to discuss about the lesson learnt of the project after the external evaluation workshop. IOM will explore the possibility of combining this to a capacity-building session of half a day to strengthen the consortium members capacities on topics that will be identified and selected by them. This could be organized during the transition period but also at the beginning of phase II.

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

The additional funds requested are in line with the project's objectives as they will ensure the continuity of community and government engagement in the outcomes of the project in coordination with United Nations Mission in South Sudan (UNMISS). The funds will be used to secure the long-term viability of phase I's three pillars (reconciliation, stabilization, and resilience) achievements and to create a transitional period that will prepare program staff and beneficiaries for the next phase. It will allow program management to maintain the community-led approach since this period will also provide an opportunity to define even more precisely the activities that will be implemented in December.

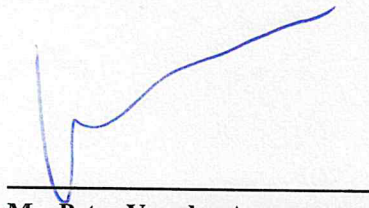
6) What would be the impact on the Programme if the Cost Extension is not granted?

The program would be negatively impacted if the cost extension was not granted. The program managed to build strong links with the community, which requires continued presence to avoid communities losing trust. Indeed, the transitional period funds are necessary to ensure that critical activities can continue, and that staff can remain active in implementing them. A gap between the two projects will jeopardize the gains that the program managed to secure. A gap in communication and implementation of activities might cause misunderstandings among government stakeholders and communities and alter our strong relationships of trust.

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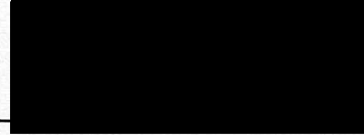
- 7) Complete Table II below to indicate the additional budget requirement and summarize how it will be utilized.

APPROVAL:



Mr. Peter Van der Auweraert
RC/HC a.i on behalf of the RSRTF Steering
Committee

RECIPIENT ORGANISATION:



NAME
POSITION
ORGANISATION

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Table II – COST EXTENSION BUDGET REQUEST				
CATEGORIES	ORIGINAL BUDGET	COST EXTENSION ADDITIONAL BUDGET REQUEST	REVISED TOTAL BUDGET	Provide a summary breakdown of the items / activities/ personnel to be covered by the budget requested.
1. Staff and other personnel costs	2,307,260	49,000.00	2,356,260.00	Consortium coordinator, NOA national officer, G5 in IOM
2. Supplies, Commodities, Materials	1,239,007	0	1,239,007.00	
3. Equipment, Vehicles and Furniture	241,000	0	241,000.00	
4. Contractual Services	621,280	21,374.00	642,654.00	The above-mentioned activities will be implemented by IOM. Contractual services include for example the rent of a conference room and extra.
5. Travel	183,015	5,000.00	188,015.00	The above-mentioned activities will be implemented by IOM. This will cover the transportation to Kajo-Keji, Lainya, Morobo and Yei.
6. Transfers and Grants to Counterparts	4,696,495	170,000.00	4,866,495.00	These transfers account for the instalment of Implementing Partners (Ips) to ensure the delivery of their activities.
7. General Operating and Other Direct Costs	338,111	35,000.00	373,111.00	This comprises the operational costs for the implementation of activities in IOM: community engagement, social cohesion and conflict mediation awareness activities following the three pillars of reconciliation, stabilization and resilience.

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Sub-Total Project Costs	9,626,168	280,374.00	9,906,542.00	
8. Indirect support costs	673832	19,626.00	693,458.00	
PROJECT TOTAL	10,300,000	300,000.00	10,600,000.00	