



UNITED NATIONS
MULTI-PARTNER
TRUST FUND

Reconciliation Stabilization Resilience

Date: 03 June 2024

To: Anita Kiki Gbeho,
The DSRSG/RC/HC and The RSRTF Steering Committee Chair

From: Shamira Haider, The RSRTF Fund Manager



3.06.2024

Subject: Request for approval of the WFP-led Consortium 'Request for No Cost Extension and Budget Realignment of the Greater AB.'

Dear Kiki,

The RSRTF Fund secretariat has extensively reviewed the No-cost Extension and Budget realignment submitted by the World Food Program-led Consortium in Greater Tonj ABP. Furthermore, the Head of the Office of Integration from the DSRSG/RC/HC office has reviewed and cleared the attached documents.

Project ID: 00132894

Consortium Lead	World Food Programme
Consortium Members	UNDP, UNMISS, ADRA, TOCH and Peace Canal
Project Duration	Start 16 August 2022- End 14 August
Project Title	Kong Koc: Laying the Foundation for Peace in Greater Tonj
Requested No Cost Extension Period	15 August 2024- 31 December 2024

Requested budget realignment Per Organization

Agency	Approved budget	Requested budget for Realignment
WFP	USD 4,295,618	USD 1,931,281.01
UNDP	USD 3,961,846	USD 414,225
ADRA	USD 1,229,089	USD 588,994
Peace Cabal	USD 485,299	USD 34,000
Toch	USD 2,004,792	560,955.4

WFP, as a lead agency, is requesting the above budget realignment and No-cost Extension from August 15- December 31, 2024, to be approved by the RSRTF Steering Committee Chair. The Fund Secretariat has technically reviewed and cleared for your approval.

I remain available for any clarification if needed.



world food programme
Programme Alimentaire Mondial
Programa Mundial de Alimentos
برنامج الأغذية العالمي

SAVING
LIVES
CHANGING
LIVES

Ref: CD.2024.190
Date: 24 May 2024

RSRTF Steering Committee
Juba, South Sudan

Re: Request for No-Cost Extension of the Reconciliation, Stabilization, and Resilience Trust Fund (RSRTF) Area-Based Programme in Greater Tonj

Dear RSRTF Steering Committee

On behalf of the Reconciliation, Stabilization, and Resilience Trust Fund (RSRTF) consortium Members (Peace Canal, TOCH, ADRA, UNDP, UNMISS, and WFP), implementing the Laying the Foundation for Peaceful, Stable and Resilient communities in Greater Tonj Counties Area Based Programme in Warrap State, I hereby request the Secretariat's approval of a No-Cost Extension of the project's implementation from 14 August 2024 to 31 December 2024 .

The RSRTF Greater Tonj ABP project was originally designed to be implemented over twenty-four (24) months, from 15 August 2022 to 14 August 2024. Though the project has achieved significant results so far, the unpredictable economic crisis which precipitated hyper-inflation and the impact of cross-border conflict experienced during the project implementation period delayed the delivery of some project outputs and outcomes within the agreed timeframe. In line with the budget realignment request dated 23 May 2024, the implementation of the project deliverables is at various stages, with completion of some components achieved while other components including some construction activities are yet to commence.

The RSRTF consortium members therefore jointly request the No-Cost Extension for an additional four months until 31 December 2024.

Your continued support is highly appreciated.

Sincerely,

Mary-Ellen McGroarty
Representative and Country
World Food Programme



RSRTF ABP BUDGET REALIGNMENT

MPTFO Project ID: RSRTF22A1-TONJ
Grant Recipient: WFP
Project Name: Kong Koc: Laying the foundation for peaceful, stable and resilient communities in Greater Tonj
Approved Budget: US\$ 4,295,618
Approved Start Date: 15 August 2022
Approved End Date: 14 August 2024
Balance to be realigned: US\$ 1,931,281.01
Request submitted: 22 May 2024
Grant Recipient Contact: Mary-Ellen McGroarty - mary-ellen.macgroarty@wfp.org

1) Briefly explain why the Budget realignment is being requested.

The budget realignment is requested to cover MEAL and evidence generation activities including quarterly outcome monitoring assessments and a planned Endline study which have been underbudgeted at US \$ 10,000 initially. The realignment is also requested to move funds from equipment category to Transfers and grants to counterparts, this will ensure that WFP implementing partners purchase and distribute food processing machines and equipment directly which will save some time and cost.

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	798,118.00	362,679.78	435,438.22
2. Supplies, Commodities, Materials	2,115,049.00	1,248,929.64	866,119.36
3. Equipment	80,556.00	47,852.92	32,703.08
4. Contractual Services	10,000.00	0	10,000.00
5. Travel	61,860.00	7,326.00	54,534.00
6. Other direct cost (transfers and grants to counterparts)	902,457.00	502,297.78	400,159.22
7. General Operating and Other Direct Costs	65,404.00	51,472.96	13,931.04
Sub-Total Project Costs	4,033,444.00	2,220,559.08	1,812,884.92
8. Indirect support costs	262,174.00	143,777.91	118,396.09
PROJECT TOTAL	4,295,618.00	2,364,336.99	1,931,281.01

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

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- 2) **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 budget realignment.**
All the activities as outlined in the approved proposal will be conducted and the planning is expected to meet all the targets under the M&E Results framework.
- 3) **Outline the key activities that will be undertaken through the realigned budget and provide a justification for why they should be supported.**

The key proposed activities that will be financed through the budget realignment are as follows:

- **Monitoring, Evaluation, Accountability and Learning activities.**

The budget realignment is requested to cover a budget deficit in Contractual Services budget line to facilitate quarterly outcome monitoring assessments and a planned Endline study by an external consultant. The initial budget of US\$ 10,000 allocated is insufficient and a budget realignment of US \$13,931.04 is necessary to be able to implement and complete this activity as planned.

It has been noted that evidence generation needs to be scaled up considering that measuring outcomes of peace and security is not very straight forward, mixed methods with more qualitative approach is necessary. It is also to ensure satisfactory evidence is gathered on the outcomes of triple nexus programming to establish how the 3 pillars interconnect and influence program outcomes.

- **Purchase of food processing machines, tools & equipment by implementing partners.**

Whereas WFP procures and handles food for the Assets Creation and Livelihood component, there has been a need to provide food processing tools to participants. In order to shorten the procurement process, it is necessary to transfer the planned funds for equipment to the implementing partners to directly procure and distribute these tools to farmers.

- 4) **Explain how the planned use of the realigned budget is in line with the approved objectives/outcomes of the initial proposal.**

The budget realignment will enable the ABP to document results and enhance program monitoring and evaluation which in turn supports adaptive programming. It will also provide the necessary information for reporting and to feed into the planned external evaluation exercise.

- 5) **What would be the impact on the Programme if the budget realignment is not granted?**

- **Insufficient evidence generation/information for programming**
This would mean some assessments will not be conducted or the scope will be reduced. Insufficient information makes hinders evidence-based decision-making and program adaptation to the existing dynamics.
- **Delays and a more costly procurement process of food processing tools**
Procurement by WFP would require certain processes of information gathering from partners prior to commencement of the procurement process which will cause delays and the tools may arrive after the farming season has already started thereby missing the purpose. Procurement by a UN agency is also usually more expensive due to a longer process and bureaucracy compared to the NGOs that usually requires less time and cost.

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6) Complete Table II below to indicate the realigned budget and summarize how it will be utilized.

APPROVAL:



[Redacted signature]

Name: Anita Kiki Gbeho
Position: RSRTF Steering Committee Chair
DSRSG/RC/HC - South Sudan

RECIPIENT ORGANISATION:

World Food Program



[Redacted signature]

Mary-Ellen McGroarty
Representative and Country Director
World Food Programme

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Table II – COST EXTENSION BUDGET REQUEST

CATEGORIES	ORIGINAL BUDGET	EXPENDITURE TO DATE	BALANCE	REALIGNED BUDGET	Provide a summary breakdown of the items / activities/ personnel to be covered by the Realigned budget for the remaining period
1. Staff and other personnel costs	798,118.00	362,679.78	435,438.22	798,118.00	-
2. Supplies, Commodities, Materials	2,115,049.00	1,248,929.64	866,119.36	2,115,049.00	-
3. Equipment	80,556.00	47,852.92	32,703.08	47,852.92	- \$32,703.08 moved to Transfers and Grants to Counterparts
4. Contractual Services	10,000.00	0	10,000.00	23,931.04	- \$13,931.04 moved from General Operating and other direct Costs
5. Travel	61,860.00	7,326.00	54,534.00	61,860.00	-
6. Transfers and Grants to Counterparts	902,457.00	502,297.78	400,159.22	935,160.08	- \$32,703.08 moved from Equipment so that implementing partners directly procure and distribute the farming tools
7. General Operating and Other Direct Costs	65,404.00	51,472.96	13,931.04	51,472.96	- \$13,931.04 moved to contractual services to conduct MEAL activities
Sub-Total Project Costs	4,033,444.00	2,220,559.08	1,812,884.92	4,033,444.00	
8. Indirect support costs	262,174.00	143,777.91	118,396.09	262,174.00	ISC remains the same
PROJECT TOTAL	4,295,618.00	2,364,336.99	1,931,281.01	4,295,618.00	Overall Budget remains the same

RSRTF ABP BUDGET REALIGNMENT

MPTFO Project ID:	RSRTF22A1-TONJ
Grant Recipient:	UNDP
Project Name:	Kong Koc: Laying the foundation for peaceful, stable and resilient communities in Greater Tonj
Approved Budget:	US\$ 3,961,846
Approved Start Date:	15 August 2022
Approved End Date:	14 August 2024
Balance to be realigned:	US\$ 414,225
Request submitted:	Felix Felix CASSIM/Security Sector/Law enforcement Specialist
Grant Recipient Contact:	

1) Briefly explain why the Budget realignment is being requested.

The budget realignment is requested to cover critical programme activities –such as the construction of Tonj East County Prison – which have been underbudgeted, and programme support activities including training of chiefs on reviewed Wanhalel Customary Law and furniture for rule of law that have not previously been budgeted. It is proposed to finance these activities through a realignment of the budget by re-budgeting other activities that are yet to be implemented and those considered to be initially overbudgeted.

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

CATEGORIES	BUDGET	EXPENDITURE	BALANCE
1. Staff and other personnel costs	315.650	153.551	162.099
2. Supplies, Commodities, Materials	97.370	0	97.370
3. Equipment	7.490	0	7.490
4. Contractual Services	2.240.045	1.530.077	709.968
5. Travel	932.141	26.804	905.337
6. Other direct cost (transfers and grants to counterparts)	369.150	353.489	15.611
7. General Operating and Other Direct Costs	0	0	0
Sub-Total Project Costs			
8. Indirect support costs			
PROJECT TOTAL	3,961,846	2,063,921	1,897,925

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

- [REDACTED]
- 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 budget realignment.**

N/A, even with the budget realignment all the activities as outlined in the approved proposal will be conducted and the planning is expected to meet all the targets under the M&E Results framework.

- 4) **Outline the key activities that will be undertaken through the realigned budget and provide a justification for why they should be supported.**

The key proposed activities that will be financed through the budget realignment are as follows:

a. Construction of the County prison in Romich, Tonj East.

The budget realignment is requested to cover a budget deficit in Contractual Services budget line to support the construction of the Tonj East County prison. Due to inflation and a spike in prices that has been exacerbated by the Sudan crisis, the budget initially allocated for this construction is insufficient and a budget realignment of \$333,564 is necessary to be able to implement and complete this activity as planned.

The County prison was one of the infrastructure projects that communities identified during the dialogues in the engagement phase of the project and then prioritized at the Greater Tonj conference in May 2023. Since then, government officials and community members repeatedly request updates about the planned construction, underlining the continuous the necessity of this construction project. Currently, suspects for serious and minor crimes are kept in inappropriate and inadequate detention units at Romich Police Headquarters, and some chained or tied to trees for lack of facilities to keep them. The police cells cannot distinguish between prisoners awaiting trial and convicted criminals. Already, the police cells at Romich are small, overcrowded and with poor standards. In some extreme situation, prisoners from Tonj East are kept in prison facilities in other Counties such as the Tonj South County prison in Tonj Town. This is challenging considering moving suspects from Tonj East to Tonj South covering about 120kms using motorcycle or public transport. This contributes to overcrowding and undignified detention conditions in those other facilities. Poor detention conditions erode the overall trust in a fair justice system. Hence, the construction of a county level high security prison in Romich is a key part of establishing a functioning Rule of law and accountability mechanisms and protecting the rights of women and children.

Furthermore, the Kong Koc Stabilization pillar is also supporting the construction of a courthouse in Romich to facilitate the installation of a permanent Judge in the county. A functioning County court will further increase the need for easily accessible detention facilities. The construction of the Romich prison is thus proposed in anticipation of the establishment of a county court in Tonj East in view of the overall strengthening of the criminal justice chain in Greater Tonj.

b. Training of Chiefs on Revised Wanhalel Customary Law:

The second key activity to be financed through the budget realignment is the Wanhalel customary law review. The Pillar is, therefore, proposing additional funds of \$65,000 from 5.1E to 5.1D to support the training of customary chiefs on the reviewed law at the end of the process.

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This activity was not initially planned for but is essential to ensure that the reviewed law is discussed, understood, and effectively applied in practice.

The Kong Koc Stabilization pillar is partnering with IOM for this review. IOM has conducted similar reviews of customary laws in other areas of South Sudan (also working together with the Jonglei RSRTF ABP) and the Stabilization pillar has agreed to adopt IOM's tried and tested methodology for customary law review. This leads to adjustments in some budgets for community workshops and validation as opposed to the initially anticipated budgets. In addition, the Stabilization pillar would like to include the training of customary chiefs on the reviewed law, which was not budgeted previously. The proposed trainings are essential to ensure that the contents of the revised law are well understood by the chiefs who are tasked with implementing the customary law so that the revision is effective in practice.

c. Operational costs:

The Pillar is requesting the realignment of \$15,677 USD from 5.1F to 5.1G to cover office rental and vehicle maintenance costs. For the previous year, the UNDP project team did not have a dedicated vehicle and depended solely on UNMISS vehicles to travel for activity implementation which in some cases had caused delays. Availing two vehicles to meet the UNDSS minimum convoy requirement was in many cases difficult. UNDP has now acquired a vehicle exclusively designated to the implementation of RSRTF Program-related activities and thus the inclusion of maintenance costs becomes very necessary.

5) Explain how the planned use of the realigned budget is in line with the approved objectives/outcomes of the initial proposal.

The budget realignment will enable the Stabilization pillar to implement all planned activities that will contribute to the achievement of the set objectives.

The key activities which we propose to prioritize under the budget realignment (construction of Tonj East County prison and Wanhalel customary law review) both aim at a sustainable impact of the work of the Stabilization pillar and strengthening the fundamentals of rule of law and justice system in Greater Tonj. As explained above, it also links with other activities of the Stabilization pillar such as the construction of a courthouse in Tonj East, construction of police posts, and the training of justice actors to fully understand and assume their mandates and the need for coherent coordination. These interventions will cumulatively contribute to outcome 3: A strong and integrated justice chain offers lawful redress for victims and trust exists between citizens and state security apparatus, justice, and law enforcement institutions.

6) What would be the impact on the Programme if the budget realignment is not granted?

a. Limited impact of the project

Without the budget realignment, not enough funds are available to construct the prison in Tonj East, which would mean a continued overcrowding and undignified detention conditions at the police headquarters and other police posts. Coupled with this, is the ease of escape of convicted criminals who come back into the community and cause insecurity/conflicts. This will negatively impact the establishment of a functioning Rule of law and accountability mechanisms and protecting human rights.

Not providing the realigned funds for the training of customary chiefs on the revised Wanhalel customary law, would risk limiting the impact of the customary law review. The law might well

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be reviewed on paper but without application in practice, by chiefs who are knowledgeable on the law, nothing will change in practice for the populations of Greater Tonj. Furthermore, the review will be more effective and buy-in from communities would be easier to obtain if a broad base of community members participates in the review, which requires more funds than initially anticipated.

b. Negative reputation on the RSRTF/Kong Koc project.

Government authorities and communities count on Kong Koc to deliver on its commitments made during the Greater Tonj conference in May 2023. Failure to deliver on such agreed key interventions can be perceived as Kong Koc breaking its promises and risks to tarnish the good reputation the ABP has built since its inception.

c. Reduced mobility of the project team with potential delays in project implementation

Without funds for fuel and vehicle maintenance, the Stabilization pillar team will be much less mobile, and its travel plans will depend on the travel plans of other partners while UNDSS rules also require us to travel in a convoy of at least 2 cars. This would complicate our planning and could potentially lead to delays in the implementation of the project.

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

APPROVAL:

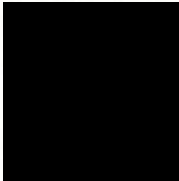


Name: Anita Kiki Gheho
Position: RSRTF Steering Committee Chair
DSRSG/RC/HC

RECIPIENT ORGANISATION:



NAME: Dominic Sam
POSITION: Resident Representative
ORGANISATION: UNDP



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Table II – COST EXTENSION BUDGET REQUEST						
CATEGORIES	ORIGINAL BUDGET	EXPENDITURE TO DATE	BALANCE	REALIGNED BUDGET	NEW BUDGET BALANCE	Provide a summary breakdown of the items / activities/ personnel to be covered by the Realigned budget for the remaining period
5.1A. Staff and other personnel costs	315,650	153,551	162,099	0	162,099	- No funds realigned from this category. The remaining balance is sufficient to cover activities planned under this line.
5.1B. Supplies, Commodities, Materials	97,370	0	97,370	0	97,370	- No funds realigned from this category. Funds available are sufficient for activities planned in this category.
5.1C. Equipment	7,490	0	7,490	0	7,490	- No funds realigned from this category. The remaining funds are sufficient for activities planned in this category.
5.1D. Contractual Services	2,240,045	1,530,077	709,968	+ 398,564	1,108,532	- \$333,564 will be allocated for the construction of Romie Prison in Tonj East. - \$65,000 will be allocated for orientation sessions for customary chiefs on the revised Wanhalet Customary Law.
5.1E. Travel	932,141	26,804	905,337	- 398,564	506,773	- \$333,564 has been moved to 5.1D to support contractual services. - \$65,000 will be allocated for orientation sessions for customary chiefs on the revised Wanhalet Customary Law.
5.1F. Transfers and Grants to Counterparts	369,150	353,489	15,611	-15,661	0	- \$15,661 moved to 5.1G to support operational costs.
5.1G. General Operating and Other Direct Costs	0	0	0	+15,661	15,661	- Operational cost for fuel and car maintenance.
Sub-Total Project Costs						
8. Indirect support costs						
PROJECT TOTAL	3,961,846	2,063,921	1,897,925	0	1,897,925	

Laying foundation for peaceful stable and resilient communities in greater Tonj

Budget and Cumulative Expenditure up to 31st December 2023

CATEGORIES	Original Budget	Expenditure up to 31 Dec 2022	Expenditure Jan to 31 Dec 2023	Purchase Order Obligations	Balance
5 IA Staff and other personnel costs	315,650		153,551		162,099
5 IB Supplies, Commodities, Materials	97,370				97,370
5 IC Equipment	7,490				7,490
5 ID Contractual Services	2,210,045		141,621	1,388,456	799,968
5 IE Travel	932,141		26,804		905,337
5 IF Transfers and Grants to Counterparts	360,150	80,250	271,250		15,650
5 IG General Operating and Other Direct Costs	0				0
Sub-Total Project Costs					0
8 Indirect support costs					0
TOTAL 3 1031 52	3,915,656	80,250	419,217	1,388,456	1,897,734



RSRTF ABP BUDGET REALIGNMENT

MPTFO Project ID: 000127551	
Grant Recipient: Adventist Development and Relief Agency (ADRA)	
Project Name: Kong Koc: Laying the foundation for peaceful, stable and resilient communities in Greater Tonj	
Approved Budget:	USD 1,226,089
Approved Start Date:	15/AUG/2022
Approved End Date:	14/AUG/2024
Balance to be realigned:	USD 588,994
Request submitted:	21/MARCH/2024
Grant Recipient Contact: JOHN TABAN Country Director Adventist Development and Relief Agency (ADRA). Email: cd@adrasouthsudan.org	

1) Briefly explain why the Budget realignment is being requested.

- The Resilience pillar implementation was delayed by:
 - i. The sequenced and layering strategy adopted by the consortium implementation that gave particularly the Resilience pillar below 2 years of implementation.
 - ii. The processes (peace dialogues) leading to the Greater Tonj Peace Conference took a lot of time to make sure that the coverage was properly done,
 - iii. The Cattle Camp Youths (Gelweng, who are the main actors in conflict) were still deep in the forests, the Resilience pillar had to wait for their participation in the community consultation meetings (CBPP) leading to a delay in implementation
 - iv. The procurement process of the vehicle took longer than anticipated to the extent that no budget lines could be accessed from January 2023 to July 2023. The vehicle was finally purchased in June 2023
 - v. During the CBPP process and Resilience mapping, communities mentioned activities and needs which had not been budgeted for, therefore there is need to realign the budget in order to incorporate these requirements:

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

TABLE I: PROGRAMME BUDGET & EXPENDITURE			
CATEGORIES	BUDGET	EXPENDITURE	BALANCE
I. Staff and other personnel costs	448,967	217,495	231,472

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

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2. Supplies, Commodities, Materials	142,445	103,676	38,769
3. Equipment, Vehicles and Furniture	156,174	159,784	(3,610)
4. Contractual Services			
5. Travel	101,634	44,507	57,127
6. Other direct cost (transfers and grants to counterparts)			
7. General Operating and Other Direct Costs	296,658	69,955	226,703
Sub-Total Project Costs			
8. Indirect support costs	80,211	41,679	38,532
PROJECT TOTAL	1,226,089	637,095	588,994

- 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 budget realignment.

The majority of the activities under the ADRA agreement are partially implemented. However, materials were purchased and implementation is under way for those activities. The activities will be analysed under each budget sub category as follows:

A. Supplies, Commodities, Materials

- **construction of knowledge centres to be used in peace building as meeting centres and information hubs for USD60,000.00:** two peace hubs were planned for Tonj East and North. The Tonj North hub is complete and produce has been aggregated. The Tonj East hub is 60% complete but there is need for more building materials. Additional funds will be realigned from the visibility line plus framing materials line within the same category.
- **Cropping kits for 20 groups (8 Tonj South, 6 Tonj East and 6 Tonj North)**—although the budget line was used up at the onset of the project for piloting. There is need to upscale the project in 2024, the budget line will be increased by USD2,000 for purchase of seed.
- **Demonstrations at learning centres:** the activity requires a budget increase of USD3,000 for scaling up the activity

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- **Materials for livestock demo plots for silage making pilots:** the activity was met with a lot of enthusiasm by livestock farmers, there is need to increase materials/seed for silage making. USD 5000 is required for purchase of materials for silage making.

B. General Operating and Other Direct Costs

- **Training Lead Farmers in livestock management, nutrition and health, 210 lead farmers:** this training is still ongoing. Training of Lead Farmers has taken a slow process so that they understand the practices and are able to cascade to others.
- **Entrepreneurship training, 5 modules (laying the foundation/getting started, marketing and marketing tools, inventory, financial management, managing products or services) for 210 leaders.** USD20,000 will be realigned mainly because the implementation of the activities started late, entrepreneurs are not ready for the complete training yet due to low production as communities have not reached commercialization stage.

The following Apiculture production activities are ongoing but the proposal is to realign part of the budget to be used to boost activities identified during the CBPP process.

- **Bee hives making materials** for 15 groups with 20 members each. Each member will be trained to produce a hive during the training
 - **Training in Apiculture** from construction of beehives to extraction of honey for 300 participants
 - **Start-up packaging materials** for honey (bulk buying).
 - **Purchase of protective clothing** for honey collection and other bee hive equipment
- A total of USD 56,344.00 will be realigned

4) Outline the key activities that will be undertaken through the realigned budget and provide a justification for why they should be supported.

- procurement of value addition machines and equipment that will be critical for sustainable resilience building, these were identified during the CBPP process as farmers were encouraged to plant rice after learning from Tonj South rice producers. USD 18,014 will be realigned to this line to purchase 2 rice polishers and Lulu oil pressing machine. The rice polishers will be for one county only. Lulu oil, a non-timber forest product is essential for communities in Tonj South who have been collecting and processing oil using rudimentary processes which destroy properties required for use in manufacturing, the oil pressing machine is ideal so that oil is maintained in its natural form.
- Construction of milk bars one in each county estimated cost is USD15000, the need for milk bars was identified during the Resilience Asset Analysis process, after the Focus group discussions revealed that the majority of communities in greater Tonj are pastoralist. The milk bars are important for hygienic milk handling and selling, the structures can also be used for mini processing when communities have reached that stage.
- Completion of peace hubs/aggregation centre in Tonj East at a realigned amount of USD16,702 Peace hubs have a multi-purpose use – aggregating produce, marketing and a meeting place. This will in turn promote peace and peaceful coexistence within the communities.

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- Operational materials, equipment and supplies that will be used for program implementation and completion.

5) Explain how the planned use of the realigned budget is in line with the approved objectives/outcomes of the initial proposal.

- The realigned budget is supporting the original objectives for the resilience pillar which include the adoption of a well-coordinated, sequenced, adaptive and community led peace building approach. The realignment of the budget is also a response to the needs of the youths that were identified during the continuous engagement with them.
- The realigned budget is also responding to tailored responses to emerging which will assist to enhance accountability and provide material peace dividends to disincentivize criminality as a means of livelihoods

6) What would be the impact on the Programme if the budget realignment is not granted?

If realignment is not granted, there is a likelihood of having a negative response as sustainability of what has already been achieved will be greatly compromised. Youths have initiated livelihoods which still need to be nurtured through capacity building and coordination with the stakeholders. Youths may not be successfully empowered to fend for themselves and may revert to negative coping mechanisms. All the initial resources and effort will not be realized if the mentoring abruptly stops.

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(South Sudan RSRTF)

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

Table II – COST EXTENSION BUDGET REQUEST					
CATEGORIES	ORIGINAL BUDGET	EXPENDITURE TO DATE	BALANCE	REALIGNED BUDGET	Provide a summary breakdown of the items/ activities/ personnel to be covered by the Realigned budget for the remaining period
1. Staff and other personnel costs	448,967	217,495	231,472	269,006	<p>USD 17,533.00 is required to be added to USD231,472 to maintain all staff on board for the additional 4 months NCE</p> <ul style="list-style-type: none"> The required amount will be covered from the General Operational costs which has a saving of USD56,344.00.
2. Supplies, Commodities, Materials	142,445	103,676	38,769	52,995	<p>An additional USD14,226 is required to increase the budget for purchase of building construction materials for peace hubs and Cattle camp structures; Milk shed/bars, purchase of cropping inputs (trees, Crop and vegetable seeds)</p> <ul style="list-style-type: none"> The required amount will be covered from the remaining USD18,811.00 under the General Operating costs
3. Equipment, Vehicles and Furniture	156,174	159,784	(3,610)	29,279	<p>USD 32,889 is required to increase this budget category of equipment to clear the over expenditure of USD3,610 and USD29,279 for the purchase of Lulu Oil pressing machine and 2 rice polishers;</p> <ul style="list-style-type: none"> USD28,304.00 from Travel category will cover part of the equipment USD4,585 will be from the balance of Operating Costs
4. Contractual Services					N/A
5. Travel	101,634	44,507	57,127	28823	<p>This category will not require additional funds instead USD28,304 has been saved</p> <ul style="list-style-type: none"> This amount will be wholly allocated to the category of equipment.
6. Transfers and Grants to Counterparts					N/A
7. General Operating and Other Direct Costs	296,658	69,955	226,703	170,359	<p>The budget category does not need topping up. USD56,344 is a saving in this category which will be realigned to other budget categories:</p> <ul style="list-style-type: none"> USD37,533.00 will be allocated to staff and personnel costs USD USD14,226.00 will be allocated to supplies commodities and materials USD4,585 will be allocated to Equipment, Vehicles and furniture category
Sub-Total Project Costs					
8. Indirect support costs	80,211	41,679	38,532	38,532	
PROJECT TOTAL	1,216,089	617,095	588,954	588,99	

SOUTH SUDAN MULTI-PARTNER TRUST FUND RECONCILIATION, STABILISATION, RESILIENCE
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APPROVAL:



Name: Anita Kiki Gbeho
Position: RSRTF Steering Committee Chair
DSRSG/RC/HC

RECIPIENT ORGANISATION:



John Taban
Country Director
Adventist Development and Relief Agency
(ADRA)

RSRTF ABP BUDGET REALIGNMENT

MPTFO Project ID: RSRTF22A1-TONJ
Grant Recipient: The Organization for Children's Harmony- TOCH
Project Name: Kong Koc: Laying the foundation for peaceful, stable and resilient communities in Greater Tonj
Approved Budget: \$ 2,004,792
Approved Start Date: 15/8/2022
Approved End Date: 14/8/2024
Balance to be realigned: \$ 330,800
Request submitted: 20/03/2024
Grant Recipient Contact: mgarang@toch-ss.org

1) Briefly explain why the Budget realignment is being requested.

The budget realignment is being requested because there are critical activities which need to be completed yet these activities were not budgeted during the proposal development. While there are a number of activities which have been completed but still have upsent balances.

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	558,167	441,883	116,284
2. Supplies, Commodities, Materials	741,060	297,919	443,141
3. Equipment, Vehicles and Furniture	187,650	197,707	(10,057)

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

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4. Contractual Services	200,200	240,195	(39,995)
5. Travel	13,520	12,997	523
6. Other direct cost (transfers and grants to counterparts)	90,000	90,000	0
7. General Operating and Other Direct Costs	83,040	68,679	14,361
Sub-Total Project Costs	1,873,637	1,349,380	524,257
8. Indirect support costs	131,155	94,456.6	36,698.4
	2004792	1,444,3836.6	560,955.4

- 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 budget realignment.**

The activities are categorized into three, which includes those that are not yet implemented, those that are partially implemented and those that are completed but still have unspent balances.

A. Not yet implemented:

- Facilitation of trauma healing sessions with a budget of **8,100 USD** and this activity shall be implemented in the coming months.
- Identify and train youth peace champions (Abiong de door) from cattle camps with a budget of **54,000 USD**. The cattle camp youth committees (45 members) have been established by stabilization pillar across Greater Tonj, but they have requested for their number to be increased and they also requested for logistical support to do their work of crime prevention and conflict resolution. The resources under this line will also partly be used to support the joint operations and strengthening of the other community governance structures (oversight committee, peace committees and PCRCs).
- Bi-annual meetings for 20 Peace Committees with a budget of **30,000 USD**, this activity will be implemented together with that of youth peace champions in order to bring together the various committees to create synergies. So, the fund under this line is proposed for realignment.

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- Construction of a community access road from Awul-Kirik linking the communities at a budget of **135,000 USD**. The budget allocation is inadequate, and the activity has been de-prioritized to ensure such interventions are planned to have a fair geographic coverage, so this line is proposed for realignment to support to support the start-up package for TVET trainees.

B. Partially Implemented

- **Main peace dialogues:** All planned main dialogues have been completed except for Greater-Tonj main conference in 2024. All the budget has been spent but this will be facilitated using **25,000 USD** from the budget of follow-up processes or dialogues which still has a balance of **80,358 USD**.
- **Follow-up dialogues** that were proposed during the engagement phase were conducted except for Marial-Iou and Paweng communities in Tonj North and Tonj East respectively. This will be implemented at a budget of **5000 USD** from the budget of follow-up processes or dialogues which still has a balance of **80,358 USD**.
- **50,000 USD** from the balance of follow-up processes and dialogues is proposed for realignment to support radio operations (personnel, equipment replacement, generator service and procurement of solar radios for the communities).

C. Completed with unspent balances.

- **Pre dialogues:** All these dialogues were implemented and still have a balance of \$33,000 out of which \$30,000 is proposed for realignment.
- **Training of peace committees** has been conducted and there is still a balance of **\$80,000** proposed for realignment. These committees together with other community governance structures will receive periodic technical support and will engage in joint activities facilitated using the budget for youth peace champions above.
- **Community reference group meetings** were conducted and there is a balance of **\$5,800** that is proposed for realignment.

- 4) **Outline the key activities that will be undertaken through the realigned budget and provide a justification for why they should be supported.**

The following are the activities/budget line which were realigned:

- **Payment of Radio Staffs Salaries (\$33,300):** This cost was not included during the proposal costing and after the radio station was set up, TOCH realized it is important to have a minimum of 10 staffs to run the radio station and get paid on monthly basis therefore, TOCH tried to look for external funding to do payment of these staffs for 6 months however, additional funding is required to continue with the payment of the radio station staff.
- **Procurement of 1,000 FM/AM Solar Powered Radio Receivers (\$36,448):** During the opening of the radio station, communities requested TOCH and consortium members to support them with solar powered FM radio receiver so that those vulnerable communities who do not have money to buy FM radio receivers can also benefit.
- **Support operation of the Radio station (\$30,000):** The running of the radio station which includes the servicing the generator, buying fuel, equipment maintenance and

SOUTH SUDAN MULTI-PARTNER TRUST FUND RECONCILIATION, STABILISATION, RESILIENCE
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radio activities like training and capacity building of the staffs were not factor ed in and these are vital activities for the functioning of the radio station.

- **Procurement of TVET Start-up toolkits and Start-up grant:** Provision of startup toolkits and cash grants for 180 trainees after the 3 months course to support them establish small enterprises after the training period. This will offer them alternative livelihoods and also help support more youth and women to get employment as well skill building through apprenticeship.

5) **Explain how the planned use of the realigned budget is in line with the approved objectives/outcomes of the initial proposal.**

- The realigned budget will contribute to the achievement of the objectives/outcomes because the new activities identified all contribute to reduction of conflict related issues like cattle raiding and revenge killing through peace messaging on the Radio station, tracking and retrieval of raided/stolen cattle through information sharing on the Radio station. The youth skill building activities contribute to resilience building that will shift their minds away from conflicts and also make it difficult for manipulation by political leaders to happen.

6) **What would be the impact on the Programme if the budget realignment is not granted?**

If the budget realignment is not granted it will impact the programme negatively if the Radio station stops operating completely while it has already significantly contributed to maintenance of relative peace. Also spending a lot of funds on training the youth and not being able to support them establish small enterprises where they can practice what they learnt or train more youth, would mean a waste of resources without achieving the intended objectives.

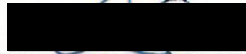
7) **Complete Table II below to indicate the realigned budget and summarize how it will be utilized.**

APPROVAL:



Name: Anita Kiki Gbeho
Position: RSRTF Steering Committee Chair
DSRSG/RC/HC

RECIPIENT ORGANISATION:


NAME: Marko Madut
POSITION: Executive Director
ORGANISATION: TOCH



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Table II – COST EXTENSION BUDGET REQUEST

CATEGORIES	ORIGINAL BUDGET	EXPENDITURE TO DATE	BALANCE	REALIGNED BUDGET	Provide a summary breakdown of the items / activities/ personnel to be covered by the Realigned budget for the remaining period
1. Staff and other personnel costs	558,167	441,883	116,284	0	Realignment is not required on Category 1 because the remaining balance is enough to cater for the salaries of the personnel already budgeted.
2. Supplies, Commodities, Materials	741,060	297,919	443,141	\$330,800	<p>A total of \$330,800 to be realigned in this category which includes:</p> <ol style="list-style-type: none"> 1. \$73,052 to be moved to other categories: <ul style="list-style-type: none"> • \$10,057 moved to cover up the overspending in Category 3, • \$39,995 moved to cover up the overspending in Category 4, • \$7,000 to be moved to cover additional budget required for travel in category 5 and • \$16,000 to be moved to cover additional budget for general operating cost in category 7. 2. \$257,748 to be moved within the category. <ul style="list-style-type: none"> • \$158,000 for TVET activities: • \$104,000 for start-up kits for 180 trainees and \$54,000 for start-up capital @300\$ each for the 180 trainees. • 99,748\$ for Radio station operations: \$33,300 required for radio personnel cost for 6 months, \$30,000 for the

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					<p>operations of radio station for 6 months. (fuel for generator and motorbike, Generator and motorbike maintenance costs, batteries for recorders, purchase of headsets, purchase of 1 laptop) and \$36448 required for the procurement of solar powered radio sets</p> <p>These realignments are proposed to come from the following unspent lines.</p> <ul style="list-style-type: none"> • \$135,000 for Awul-Kirik access road • \$30,000 from the balance of pre-dialogues • \$50,000 from the balance of Follow up processes or dialogues • \$30,000 from Bi-annual meetings of peace committees. • 80,000 from balance on training of peace committees • 5800 form community reference group meetings.
3. Equipment, Vehicles and Furniture	187,650	197,707	-10,057	+\$10,057	\$10,057 to be moved from Category 2: Supplies, Commodities, and Materials to offset overspending on purchase of Radio Station and TVET centre Equipment.
4. Contractual Services	200,200	240,195	-39,995	+\$39,995	\$39,995 to be moved from Category 2: Supplies, Commodities, and Materials to offset overspending on construction of Radio Station and TVET centre.
5. Travel	13,520	12,997	523	+\$7,000	The remaining balance is not enough to cater for travel so we need an additional \$7000 from Category 2 to be realigned to bridge the gaps.

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	90000	90,000	0		No realignment required in this category
6. Transfers and Grants to Counterparts			0		
7. General Operating and Other Direct Costs	83,040	68,679	14,361	+\$16,000	Additional of \$16,000 to be moved from category 2 to support general operating costs.
Sub-Total Project Costs	1,873,637	1,349,380	524,257		
8. Indirect support costs	131,155	94456.6	36,698.4		
PROJECT TOTAL	2,004,792	1,443,836.6	560,955.4	340,800.0	

RSRTF ABP BUDGET REALIGNMENT

MPTFO Project ID:	RSRTF22A1-TONJ
Grant Recipient:	Peace Canal
Project Name:	Kong Koc: Laying the foundation for peaceful, stable and resilient communities in Greater Tonj.
Approved Budget:	\$485,299
Approved Start Date:	August 15, 2022
Approved End Date:	August 14, 2024
Balance to be realigned:	\$ 34,000
Request submitted:	14 March 2024
Grant Recipient Contact:	0926149163

1) Briefly explain why the Budget realignment is being requested.

Budget realignment is being requested to adapt to the evolving needs and priorities for operations, ensuring effective responses to new challenges/dynamics and opportunities. These needs and priorities can be covered from the available resources in other over-budgeted categories, as indicated below.

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	\$156,000	\$62,619.18	\$93,380.82
2. Supplies, Commodities, Materials(crisis modifier activities)	\$110,000	\$19,114	\$90,886
3. Equipment, Vehicles and Furniture	\$7,500	\$5,859.4	\$1,640.6
4. Contractual Services	\$52,000	\$29,095.6	\$22,904.4
5. Travel	\$60,850	\$26,992.4	\$33,857.6
6. Other direct cost (transfers and grants to counterparts)	0	0	0
7. General Operating and Other Direct Costs	\$67,200	\$ 21,677.83	\$45,522.17
Sub-Total Project Costs	\$453,550	\$165, 358.41	\$288,191.59

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

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8. Indirect support costs	\$31,749	\$20,135.51	\$11,613.49
PROJECT TOTAL	\$485,299	\$182,623.92	\$302,675.08

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 budget realignment.

So far there is a balance of \$ 197,305.59 for learning and review workshops, operational costs, and staff/personnel costs due to reduced costs in learning and review workshops, which led to savings. However, the budget and activities are expected to be finalized towards the end of project closure. The realignment will not affect project completion timelines.

4) Outline the key activities that will be undertaken through the realigned budget and provide a justification for why they should be supported.

- Strengthening community peace structure (community oversight committee).
- Staffing costs to address the gaps observed during the program implementation.
- Procurement of 1 motor motorcycle, as the need arose during the implementation of the program for staff movement.

Justification

- The community oversight committee should be supported as part of the sustainability strategy as they will continue doing peace messaging beyond the Kong Koc project period.
- To contribute to staffing costs, especially for medical insurance, to ensure better well-being of the team, and this can motivate them, retain staff, and keep them fit for the job, hence, ultimately contributing to the success of the project. It is part of Peace Canal’s policy to offer health insurance coverage to all the staff. Therefore, we are fulfilling our contractual obligations to the staff by contracting an insurance company to offer this health coverage to all the staff and four beneficiaries/members of their families.
- The procurement of critical operational equipment that is paramount to the efficiency and effectiveness of our team’s work-flow and movement. The motor bike will support the mobility of the staff in coordinating the project and activities and the operations of the organization.

Impact: This will significantly reduce the time and resources spent on public transportation and rental services.

I am confident that this realignment will not only address our immediate operational needs of the RSRTF but also contribute to the long-term productivity and sustainability of the gains.

5) Explain how the planned use of the realigned budget is in line with the approved objectives/outcomes of the initial proposal.

The plan of the realigned budget is to equip the programme staff with the right tools to enable them to provide the quality programme intervention effectively.

SOUTH SUDAN MULTI-PARTNER TRUST FUND RECONCILIATION, STABILISATION, RESILIENCE
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6) What would be the impact on the Programme if the budget realignment is not granted?

It could compromise the quality of the program interventions if the necessary equipment, salary adjustment, and strengthening community peace structures are not provided to support the work of the program staff.

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

APPROVAL:


Name: Anita Kiki Gbeho
Position: RSRTF Steering Committee Chair
DSRSG/RC/HC



RECIPIENT ORGANISATION:


for **CHRISTINE KIDE KENYI**
EXECUTIVE DIRECTOR
PEACE CANAL



SOUTH SUDAN MULTI-PARTNER TRUST FUND RECONCILIATION, STABILISATION, RESILIENCE
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Table II – COST EXTENSION BUDGET REQUEST							
CATEGORIES	ORIGINAL BUDGET	EXPENDITURE TO DATE	BALANCE	REALIGNED BUDGET	Provide a summary breakdown of the items / activities/ personnel to be covered by the Realigned budget for the remaining period		
1. Staff and other personnel costs	\$156,000	\$62,619.18	\$93,380.82	\$ 20,000	Staffing cost for the remaining period of the project including NCE period.		
3. Equipment, Vehicles and Furniture	\$7,500	\$5,859.4	\$1,640.6	\$ 9,000			
4. Contractual Services	\$52,000	\$ 29,095.60	\$ 22,904.40	\$ 5,000	\$5,000 has been shifted from Contractual services budget line to Support to peace committee (oversight committee)		
5. Travel	\$60,850	\$26,992.4	\$33,857.6	\$ 9,000	\$ 9,000 has been shifted from Travel budget line to Equipment, Vehicles and Furniture budget line to support the Purchase of 1 motor bike.		
6. Transfers and Grants to Counterparts	\$110,00	\$ 19,114	\$ 90,886		As this budget is a crisis modifier budget, the ABP partners will jointly to address an emerging crisis issues in the context separately from the Peace Canal		
7. General Operating and Other Direct Costs	\$67,200	\$ 21,677.83	\$45,522.17				
Sub-Total Project Costs							
8. Indirect support costs							
PROJECT TOTAL				\$34,000			