

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

No-Cost Extension Request

MPTFO Project ID: 00125495

~~Grant Recipient: World Food Programme (WFP)~~

Project Name: Community Violence Reduction (CVR) in central-southern Jonglei and the GPAA

Start Date: 29 January 2021

End Date: 31 March 2023

Request type:

(Tick box required)

Programmatic Revision

Budget Revision

No - Cost Extension (NCE) for One Month

Revised project end date if requesting NCE: 30 April 2023

Request submitted: 28 March 2023

Grant Recipient Contact: Mary-Ellen McGroarty, Country Director (WFP)

mary-ellen.mcgroarty@wfp.org

Justification of Programmatic / Budget Revision / No-Cost Extension Request:

(Review the following 10 questions and answer those relevant to your request only)

- i. Provide an overview of the level of completion of the Programme to date

For the previously approved February-March 2023 cost extension, post-mobilisation Community Consultations were successfully completed in Ayod, PiBOR, Duk, Twic East, Akobo West, and Uror. Bor South and Akobo East consultations shall be completed 2-31 March, and a workshop to consolidate the findings was scheduled for 30-31 March in Bor but has been pushed to mid-April. This will allow partners to optimize learning from other ongoing consultations and dialogues. The NCE will overlap with the anticipated inception of phase 02 in April 2023 and hence ensure smooth continuation of the project.

- ii. Briefly explain why the no-cost extension is required

There was a delay in the approval of a cost-extension request for US\$306,141.70 for February and March 2023. Therefore, it was not possible to programme funds and expense invoices within the current end date of 31 March. As such, an NCE is required to cover the lead time required for programming funds and invoicing before the Terminal Disbursement Date (TDD) of the grant in the system.

- iii. Complete table I below to show current expenditure against the approved budget¹

¹ 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)

TABLE I: PROGRAMME BUDGET & EXPENDITURE			
CATEGORIES	BUDGET	EXPENDITURE	BALANCE
1. Staff and other personnel costs	695,846.00	658,592.00	37,254.00
2. Supplies, Commodities, Materials	2,409,306.00	2,082,603.80	326,702.20
3. Equipment, Vehicles and Furniture	50,000.00	41,847.00	8,153.00
4. Contractual Services	55,000.00	62,566.57	-7,566.57
5. Travel	189,682.00	174,466.07	15,215.93
6. Other direct cost	2,917,024	3,166,658.76	-249,634.76
7. General Operating and Other Direct Costs	181,080	90,704.87	90,375.13
Sub-Total Project Costs	6,497,938.00	6,277,439.07	220,498.93
8. Indirect support costs	422,365.95	408,033.54	14,332.41
PROJECT TOTAL	6,920,303.95	6,685,472.61	234,831.34

iv. 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

n/a

v. If relevant, provide an overview of any planned activities from the approved proposal that have not been completed to date and explain why.

- *Post-mobilisation Community Consultations in Akobo East and Bor South*
- *Post-mobilisation Consultation Workshop*

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

The funds approved as part of the cost-extension will continue to be utilized for Community Consultation sessions in Akobo East and Bor South as well as the workshop for consolidation of findings.

vii. 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.

This one-month NCE will be adequate for completing all the pending activities and processing of invoices. No further NCE will be requested.

viii. If a programmatic revision is being requested, explain planned alterations to be made to the project, 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.

n/a

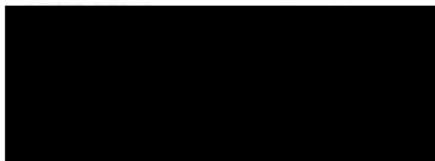
SOUTH SUDAN MULTI-PARTNER TRUST FUND RECONCILIATION, STABILISATION, RESILIENCE
(South Sudan RSRTF)

ix. If a budget revision is being requested, indicate proposed reallocations in Table II.

n/a

x. What would be the impact on the Programme if the revision / extension is not granted?

If the NCE is not granted, the funds approved for the previous cost-extension will not be available in the system for programming and invoicing because the Terminal Disbursement Date (TDD) – the last day that payments can be made against the funds –will have lapsed.



**Head of Integrated Office of the DSRSG/RC/HC
Acting on behalf of the RSRTF Steering Committee Chair**



**Ms. Mary Ellen ...
Country Director
World Food Programme**