ADDENDUM NUMBER 5 TO AGREEMENT BETWEEN THE NORWEGIAN MINISTRY OF FOREIGN AFFAIRS AND CEASEFIRE AND TRANSITIONAL SECURITY ARRANGEMENTS MONITORING AND VERIFICATION MECHANISM (CTSAMVM), SSD-19/0004 – SUPPORT TO CTSAMVM

1 BACKGROUND

1.1 The Norwegian Ministry of Foreign Affairs (MFA) and CTSAMVM (the Grant Recipient) (jointly referred to as the Parties) have entered into an agreement dated 15 October 2019 (the Agreement) as amended by addendum number 1 dated 30 May 2020; addendum number 2 dated 21 June 2021; addendum number 3 dated 19 May 2022; and addendum number 4 signed 22 June 2023 concerning SSD-19/0004 – Support to CTSAMVM (the Project).

1.2 The Grant Recipient has submitted a request to MFA dated 30 May 2024 regarding additional financial support to the Project and extension of the Support Period with which MFA has decided to comply.

1.3 The Parties have agreed to amend the Agreement through this addendum number 5 (the Addendum), which shall be an integrated part of the Agreement.

2 EXTENSION OF THE SUPPORT PERIOD

2.1 The Support Period set forth in the Agreement shall hereby be extended to 31st March 2025.

3 ADDITIONAL GRANT

3.1 MFA shall, subject to Norwegian parliamentary appropriations and on the terms and conditions of the Agreement, including previous addenda, and this Addendum, provide an additional grant not exceeding NOK 18 000 000 (Norwegian Kroner Eighteen Million) (the Additional Grant).

3.2 The Additional Grant shall be used exclusively to finance the Project as specified in the budget attached as Annex A to this Addendum, and in the project description attached as Annex B, during the Support Period.

3.3 The Additional Grant shall be disbursed in three tranches as outlined in annex A to this agreement. First disbursement shall be done upon signing of this Addendum. Further disbursements shall be made in accordance with art. 5.1 of the grant agreement.

4 ADDITIONAL AND REVISED CONDITIONS

4.1 The expected results as described in Articles 2.1 and 2.2 of the Agreement are revised to include the updated results framework attached as Annex B to this Addendum.

4.2 Per 4.1, the following outcomes shall be added to the Agreement article 2.1.:

- To monitor the progress of the implementation of the PCTSA, verify compliance and report to IGAD-COM and the RJMEC.
- To investigate and report on violations of the PCTSA.

5 REMAINING CONDITIONS OF THE AGREEMENT

5.1 All other provisions of the Agreement shall remain unchanged and in force.

6 ENTRY INTO FORCE AND DURATION

6.1 The Addendum shall enter into force on the date of the last signature and remain in force until all obligations arising from it have been fulfilled.

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This Addendum has been signed by both Parties. In the event of any discrepancies between this English language version and any later translations, the English language version shall prevail.

Place: Juba, South Sudan

Date: 3 July 2024

Linken Nymann Berryman

for the Norwegian Ministry of Foreign Affairs,

Linken Nymann Berryman

Ambassador

Royal Norwegian Embassy in Juba

for CTSAMVM,

Maj. Gen. Yitayal Gelaw Bitew

Chairperson

Attachments:

Annex A: Revised budget
Annex B: Revised Results Framework

ANNEX A

CTSAMVM
BUDGET PROPOSAL FOR NORWAY SUPPORT
FOR FINANCIAL 2024-25(JANUARY 2024-MARCH 2025)

S/no	Budget Heading	Amount in USD(January-December 2024	Amount in USD(03 Months) January -March 2025	Total Budget in USD(15Months) Jan 2024-March 2025	Total Budget in NOK (15Months) Jan 2024-March 2026	Budget Notes
1.0	Human Resource Cost	782 942	195 736	978 678	10 642 631	Salaries for 36 National staff supporting operations in the field and at the secretariat.Hard ship allowance for proffesional staff
2.0	Contracted Services	384 000	96 000	480 000	5 219 760	Office rent for CTSAMVM Head office
3.0	MVT Operations(Including UNMISS Re-investment)	22 815	5 704	28 519	310 127	Facilitation of Long Duration Patrols in the MVTs & office consumables for MVTs
4.0	Travel	34 575	28 800	63 375	689 171	Cost of airtickets for Leave and official travels,Visa fees and Mission travel allowance
5.0	Office Running	24 660	6 165	30 825	335 206	Cost of office consumables
6.0	Meeting & Training	15 350	-	15 350	166 924	Cost of Venue and refreshments for CTC and Board Meetings.Refresher training on Sunsystems(Financial Management system)
8.0	Gender Activities	12 000	-	12 000	130 494	Training on Monitoring and reporting on Gender and Visibility materials for Norway Support
9.0	Vehicle Running costs	22 226	5 557	27 783	302 126	Vehicle Fuel,Insurance,Repairs and Maintenance
10.0	Other Costs(Audits,short term consultancies)	9 480	8 370	17 850	194 112	Cost of Audit and Bank Charges
	Grand Total in USD	1 308 049	346 331	1 654 380	17 990 557	

Exchange rate for NOK to USD

1 USD to NOK - Convert US Dollars to Norwegian Kroner

Xe
https://www.xe.com ›
Currency Converter
Convert US Dollar to Norwegian Krone ; 1 USD, 10.8745 NOK ; 5 USD, 54.3723 NOK ; 10 USD, 108.745 NOK ; 25 USD, 271.862 NOK.

Tentative disbursements	
First upon signing of agreement	10177082
Second (sept - november)	3180852
Third (december - march 25	4632618

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	1.0 Personnel cost Summary						
	Staff category	No	Total Cost	Funded by Norway	12months FY 2024	3 months FY 2025	Comments
1.1	Hardship allowance	5	102 375	102 375	81 900	20 475	Hardship allowance for proffesional staff
1.2	National/Support staff	36	840 303	840 303	672 242	168 061	salary for National staff
1.4	Medical Insurance for National staff	36	36 000	36 000	23 800	7 200	
	Total		978 678	978 678	782 342	195 736	

2.0 Contracted Services Schedule

Service Description	Location	Unit	Unit cost	Quantity	Freq	Total cost	Funded by Norway	Comments
CTSAMVM SECRETARIAT office rent	SECRETARIAT	Month	32 000	1	15	480 000	480 000	Office rent for 15months
Total						480 000	480 000	

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3.0 TEAM SITE OPERATING COSTS(Including UNMISS Reinvestment cost)			
Budget Item	**Funding Requirement**	**Funded by Norway**	**Comments**
Office running costs(including supplies and stationary)	13 500	4 219	25% Office runing costs allocated to Norway in 2024 & 2025
Long Distance Patrols including Intergrated River patrols(Accomodation and meals 8 members of each MVT/Sector for 5 days per LDP per month for 12 months)	38 880	24 300	50% LDP costs allocated to Norway in 2024 & 2025
Total	**52 380**	**28 519**	

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	4.0 TRAVEL COSTS														
						Per diem				Air Ticket					
S.No	Planned Mission	Destination	Unit	Rate	# of days	Persons	Freq	Total	# Ticket	Average rate	Frequency	Total	Total	Funded by Norway(40%)	Comments
4.1	Chairman	IGAD Region & Beyond	Day	250	5	1	6	7 500	1	1 000	6	6 000	13 500	3 375	40% funded by Norway
4.2	Deputy Chairman	IGAD Region & Beyond	Day	200	5	1	6	6 000	1	1 000	6	6 000	12 000	3 000	40% funded by Norway
4.3	Other Secretariat Personnel	IGAD Region & Beyond	Day	200	5	6	4	24 000	8	1 000	4	32 000	56 000	14 000	40% funded by Norway
4.4	Visa	IGAD Region & Beyond	Day					-	1	50	35	1 750	1 750	700	40% funded by Norway
4.5	Air-ticket - Home Leave	IGAD Region						-	36	750	2	54 000	54 000	13 500	40% funded by Norway during mission life plus end of mission/personnel return tickets
4.6	End of mission repatriation ticket	IGAD Region							36	1 000	1	36 000	36 000	28 800	100% funding for end of mission tickets
	Total							37 500				135 750	173 250	63 375	

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5.0 OFFICE OPERATING COSTS

Budget Line	Budget Line Description		cost	Quantity	Frequency	Total Budget	Funded by Norway(37.5% of total budget)	Comments
5	*Office Costs*					82 200	30 825	
5,1	Supplies, Stationeries(Consumables and Non Consumables)	Month	4 000	1	15	60 000	22 500,00	30% allocated for FY 2024 and 25% allocated for FY 2025
5,2	Staff GSM Airtime	Month	1 300	1	15	19 500	7 312,50	30% allocated for FY 2024 and 25% allocated for FY 2026
5,3	Thuraya Airtime	Month	180	1	15	2 700	1 012,50	30% allocated for FY 2024 and 25% allocated for FY 2027

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6.0 Meeting and Training							
Facilitate CTC Meetings	Unit	Quantity	Rate	Freq	Total Amount	Funded by Norway	Comments
Meeting room hire for 12 planned CTC meetings @ USD 500	No of times	1	1 200	12	14 400	7200	Meeting room hire & refreshements for 6 Meetings
Sub total					*14 400*	*7 200*	
Facilitate CTSAMVM Board Meetings							
Financial Management system training							
Ticket	annual	4	500	1	2 000	2 000	Facilitating Training on the Financial Management System
DSA including(fees for course facilitator)	annual	5	1 000	1	5 000	5 000	Facilitating Training on the Financial Management System
Venue & Refreshments	annual	1	288	4	1 150	1 150	Facilitating Training on the Financial Management System
Sub total					8 150	**8 150**	
Total					**22 550**	**15 350**	

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8.0 GENDER ACTIVITIES

Budet Line	Activity/Budget Item	Detail Description	No. of Days	Quantity	Unit cost	Total amount	Funded by Norway	Comments
8,2	Conduct training on Gender and SGBV to MVTs,CTC,Community members,CTSAMVM Board,CTSVAMM Staff etc	Stationary, hall hire, meals and refreshment	2	1	3 500	7 000	7 000	100% funded by Norway
8,3	Design and disseminate Info, Educ. & Commn. (IEC) materials (Gender and SGBV)	pictorial, visual, banners, poster, t-shirts	1	1	5 000	5 000	5 000	100% funded by Norway
	Total					**12 000**	**12 000**	

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9.0 VEHICLE & VEHICLE RUNNING COSTS

Budget Line	Budget Line Description	Unit	Unit cost in USD	Quantity	Frequency	Total Budget	Funded by Norway (22.5%)	Comments
	Vehicle Running costs					*123 480*	***27 783***	
9,1	Fuel for Vehicles at JTC	Lit	1	2000	9	25 200	5 670	18% of total cost in 2024 and 25% of total cost for FY 2025
9,2	Fuel for Vehicles at MVTs	Lit	1	5400	12	71 280	16 038	18% of total cost in 2024 and 25% of total cost for FY 2026
9,3	Vehicle Repair & maintenance	Quarterly	250	18	6	27 000	6 075	18% of total cost in 2024 and 25% of total cost for FY 2027

10.0 OTHER COSTS

Budget Line	Budget Line Description	Unit	Unit cost	Quantity	Frequency	Total Budget	Funded by Norway	comments	
10	***Operational management***					**17 850**	**17 850**		
10,1	Financial service costs-Norway	Month	9 850	1	1	9 850	9 850		
10,2	Financial Audit -Norway	Lumpsum	8 000	1	1	8 000	8 000		

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ANNEX B

This is s suggested template for results framework for projects/programmes to be supported by the Norwegian Ministry of Foreign Affairs. The approved results framework will be included as a part of the agreement between the MFA and grant recipient. It is therefore important that the results framework is consistent and realistic.

RESULTS FRAMEWORK - CTSAMVM: YEAR 2024/25

LEVEL	EXPECTED RESULT	INDICATORS	BASELINE Yr(2023)	TARGET Yr-2024	Data source of verification	Assumptions
IMPACT	To enable to Contribute to the Monitoring of the R-ARCSS by reporting on the implementation of the PCTSA to the IGAD-COM and the RJMEC.					
OUTCOME 1	To monitor the progress of the implementation of the PCTSA, verify compliance and report to IGAD-COM and the RJMEC.	Percentage of reports with actionable recommendations. Percentage of reports published on CTSAMVM website. Percentage of specific SGBV reports produced by CTSAMVM	Twenty four (18) reports with actionable recommendations produced in one year Twenty four (18) reports published on CTSAMVM and RJMEC websites in one year Two specific SGBV reports produced by CTSAMVM	At least 40% of 20 Outcome reports with actionable recommendations At least 40% of 20 Outcome reports are published on CTSAMVM website At least 8% of the 20 Outcome Reports are specific SGBV reports produced by CTSAMVM	CTSAMVM/RJMEC reports CTSAMVM Board meeting minutes RJMEC coordination meeting minutes CTSAMVM mid – term review report and annual report	RJMEC exercises appropriate pressure on the warring parties to cease hostilities to achieve impact The unity of purpose of the international community will be maintained to assist the implementation of R-ARCSS

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OUTCOME 2	To Investigate and report on violations of the PCTSA.	Percentage of reports published on CTSAMVM website. Percentage of specific SGBV reports produced by CTSAMVM	Twenty four (18) reports published on CTSAMVM and RJMEC websites in one year Two specific SGBV reports produced by CTSAMVM	At least 40% of 20 Outcome reports are published on CTSAMVM website At least 8% of the 20 Outcome Reports are specific SGBV reports produced by CTSAMVM	CTSAMVM CTSAMVM board meeting minutes Annual progress reports	RJMEC exercises appropriate pressure on the warring parties to cease hostilities to achieve impact The unity of purpose of the international community will be maintained to assist the implementation of R-ARCSS
OUTPUT 1.1	The implementation of the PCTSA is monitored and violations investigated and reported for follow up measures.	Number of violations reports produced, submitted and accepted by IGAD COM and RJMEC Number of Daily Monitoring Reports (DMR) produced Number of weekly reports issued by the MVTs Number of female monitors deployed	18 violation reports were issued by CTSAMM and published 2592 Daily Monitoring Reports (DMR) produced 576 weekly reports produced 11 female monitors deployed	At least 20 Outcome violations reports published on CTSAMVM and RJFMC website At least 2592 DMR produced by MVTs in 12 months MVTs provide 576 timely and quality weekly reports	CTSAMVM Website The MVTs reports submitted to JTC CTSAMVM reports Annual progress report Mid term review report Semi-annual report Quarterly reports	MVTs are capacitated and able to undertake their operation without any limitations/restrictions

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		Number of monthly reports to RJMEC Number of monthly CTSAMVM Board meetings held Percentage of CTSAMVM personnel trained in SGBV	12 CTSAMVM Board meetings convened One Gender and SGBV training held 30 New International Monitors Obtained knowledge on SGBV specific monitoring and Reporting	7 female monitors deployed At least 12 meetings of CTSAMVM board in 12 months At least two gender and SGBV trainings held At least 30 New International Monitors Obtained knowledge on SGBV specific monitoring and Reporting		

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Activities to be implemented;

- **Activity 1:** Monitor, investigate and verify violation of the PCTSA, including the disengagement, the cantonment of forces, the disarmament, demobilization and repatriation of all allied non – state actors and the unification of forces, the vacation of civilian buildings, allegations of SGBV and of recruitment of child soldiers, the training and deployment of unified forces.
- **Activity 2:** Prepare and issue daily, weekly and monthly Monitoring, verification and investigation reports
- **Activity 3:** Publish violation reports and all other reports on the CTSAMVM
- **Activity 4:** Convene monthly CTSAMM Board meetings.
- **Activity 5:** Develop capacity of New International Monitors monitor, verify compliance and report on Human Rights and SGBV in line with the PCTSA requirements including the CTSAMVM Mandate.
- **Activity 6:** Gender Capacity strengthening and Gender mainstreaming into the CTSAMVM's mandate and sustained monitoring and reporting on gender results is realized during the Transitional period
- **Activity 7:** Develop and upload relevent CTSAMVM content on the CTSAMVM website regarding the monitoring & Verification permamenet Ceasefire agreemenet.
- **Activity 8:** Provide logistics support (coordinate travels and hotel arrangement, prepare reports for meetings, etc.) to Sector/Area Committees and MVTs through the CTSAMVM Secretariat.

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