

ANNEX 2.4

THE PROJECT BUDGET

(Note that some parts of the budget reflects the total project budget and some ongoing Carter Center activities not related to the project, where there is no PBF contribution requested)

The budget would utilize the Standard Format* agreed by UNDG Financial Policies Working Group with necessary modifications to suit the expected PBF project activities.

Budgets could be presented in the following Atlas (UNDP financial system) compatible format:

CATEGORY	Unit	Number	Time period (months)	Unit cost (USD)	Total USD	UNHCR Contribution	TCC Contribution	PBF Contribution
PERSONNEL								
Carter Center Monrovia Program Staff	Staff members	5	18	3,795.00	303,600		121,440	182,160
Carter Center Monrovia Admin Staff	Staff members	1	18	2,433.00	38,926		19,464	19,464
Carter Center Monrovia Auxiliary Support Staff (Drivers, Cleaners, etc)	Staff members	4	16	386.00	24,832		12,416	12,416
Carter Center Harper Program Staff	Staff members	2	16	1,890.00	60,480		24,192	36,288
Carter Center Harper Auxiliary Support Staff (Drivers, Cleaners, etc)	Staff members	2	16	367.00	11,744		5,872	5,872
Carter Center Gbanga Program Staff	Staff members	2	16	1,790.00	57,280		22,912	34,368
Carter Center Gbanga Auxiliary Support Staff (Drivers, Cleaners, etc)	Staff members	2	16	357.00	11,744		5,872	5,872

CATEGORY	Unit	Number	Time period (months)	Unit cost (USD)	Total USD	UNHCR Contribution	TCC Contribution	PBF Contribution
Headquarters Leadership & Admin Support	Staff members	9	16	1,339.40	192,874		192,874	0
Sub-total Personnel					192,874		192,874	0
2. Contracts								
Community Legal Advisor Grants (each CLA costs \$750 per month) in Southeast	CLAs	14	16	750.00	168,000		67,200	100,800
Community Legal Advisor Grants: 6 CLAs for 4 months in Bong, Nimba, Lofa	CLAs	6	4	750.00	18,000		7,200	10,800
Community Legal Advisor Grants: 18 CLAs for 12 months in Bong, Nimba, Lofa	CLAs	18	12	750.00	162,000		64,800	97,200
Grants to CSOs in Bong for community/village legal education events (Drama, Dialogue)	Grants	5	1	8,000.00	40,000		16,000	24,000
Grants to CSOs in Lofa for community/village legal education events (Drama, Dialogue)	Grants	5	1	8,000.00	40,000		16,000	24,000
Grants to CSOs in Nimba for community/village legal education events (Drama, Dialogue)	Grants	5	1	8,000.00	40,000		16,000	24,000
Grants to CSOs in the Southeast for community/village legal education events (Drama, Dialogue)	Grants	7	1	8,000.00	56,000		22,400	33,600
County Level Radio Station Programming (eight counties for 16 months @ \$120/month)	Counties Receiving Radio Programming	8	16	120.00	15,360		6,144	9,216

CATEGORY	Unit	Number	Time period (months)	Unit cost (USD)	Total USD	UNHCR Contribution	TCC Contribution	PBF Contribution
Grant to National Traditional Council (2 grants @ \$25,000 each)	Grants	2	1	25,000.00	50,000		20,000	30,000
National-level radio programming on 2 stations (Production of Civic Education Messages, equipment, and air time distributed in six-month grants)	Stations Programming	2	18	481.00	14,752		5,901	8,851
Ministry of Justice Legal Support	Trainings	2	18	3,131.00	109,192		100,192	0
African Legal Reform Expert	Experts	1	30	400.00	12,000		4,800	7,200
Subject Matter Consultant	Consultants	1	60	400.00	24,000		24,000	0
Security (3 offices in Liberia)	Offices	3	16	1,265.00	60,720		30,356	30,364
Sub-total Contracts					801,024		480,993	460,031
3 Trainings (includes lodging, per diem, space rental & Transportation)								
CSO training and support meetings	Participants	150	14 (days)	17.06	35,875		14,350	21,525
County Attorney Training	Participants	53	3 (days)	18.28	2,908		2,908	0
Traditional Leader 3-day role of law workshop consultations in each target county	Participants	800	8	18.50	118,400		47,360	71,040
Public Defender Training	Participants	40	7	55.71	15,600		15,600	0
Community Legal Advisor Oversight Meetings	Participants	45	40 (days)	5.30	9,540		3,816	6,726
Two Regional Ruled Law Dialogues	Dialogues	2	1	15,000.00	30,000		12,600	18,000
National Consultation on Rural Justice	Participants	200	2	12.25	4,900		4,900	0
Gender Justice Training	Participants	40	6	30.00	7,200		7,200	0
Quarterly CSO Consultations with MOJ	Participants	15	6	55.56	5,000		5,000	0

CATEGORY	Unit	Number	Time period (months)	Unit cost (USD)	Total USD	UNHCR Contribution	TCC Contribution	PBF Contribution
National Consultation on Rural Justice follow up meeting	Participants	85	4	10.60	3,460		3,460	0
Sub-Total Training					232,823		116,533	116,290
3. Transport								
Motor Vehicle rental, insurance, fuel & maintenance (4 vehicles in Liberia)	Vehicles	4	18	1,223.75	78,320		78,320	0
In-kind Vehicles contribution from UNHCR	Vehicles	3	1	30,000.00	90,000	90,000		0
Fuel and maintenance for vehicles contributed by UNHCR	Vehicles	3	18	731.00	35,038			35,038
Motor Vehicle Purchase	Vehicles	1	1	30,000.00	30,000		30,000	0
Sub-total Transport					233,408	90,000	108,320	35,038
4. Supplies and Commodities								
Carter Center Office Supplies	Offices	3	18	337.95	15,222		8,111	8,111
Sub-total Supplies and Commodities					15,222		8,111	8,111
5. Equipment								
Computers, Printers & Copier	Item	8	1	2,643.00	15,856		7,829	7,929
Office Furniture	Purchase of Furniture	1	1	2,200.00	2,200		1,100	1,100
Radio Production Equipment	Purchase of Equipment	1	1	500.00	500		250	250
Photocopier	Photocopier	1	1	1,000.00	1,000		500	500
Furniture for Expat Staff Housing	Purchase of Furniture	1	1	1,400.00	1,400		1,400	0

CATEGORY	Unit	Number	Time period (months)	Unit cost (USD)	Total USD	UNHCR Contribution	TCC Contribution	PBF Contribution
Generator Rental for two rural offices, Fuel & Maintenance	Generators	2	18	741.08	23,715		11,858	11,857
Generators for Harper & Gbarnga Housing	Generators	2	1	1,000.00	2,000		1,000	1,000
Sub-total Equipment					45,673	0	24,037	22,636
3. Travel								
Per Diem (Field staff traveling from assignment base to other locations in country)	Staff members	10	16	136.84	21,895		10,947	10,948
International Travel from US - Liberia (International travel for project director, subject matter consultant, monitoring & evaluation consultant)	Trips	18	39 (days)	128.95	90,623		90,523	0
Regional Travel for African Legal Reform Experts	Trips	6	5 (days)	207.60	6,228			6,228
Sub-total Travel					118,646		101,470	17,176
3. Miscellaneous								
Communication (Phone, internet, courier)	Items	1	16	1,751.77	28,028		14,014	14,014
Monitoring and Evaluation by CSAE	Grants	1	16	2,812.80	45,000			45,000
Internet Service for Ministry of Justice	Grants	1	18	825.00	10,000		10,000	0
Office Rental (Monrovia, Harper, Gbarnga)	Offices	3	18	1,380.35	68,737		33,269	33,368
Office Utilities & Maintenance (including water)	Offices	3	18	957.65	45,967		22,983	22,984
Judiciary Support	Misc.	1	16	468.76	7,500		7,500	0

CATEGORY	Unit	Number	Time period (months)	Unit cost (USD)	Total USD	UNHCR Contribution	TCC Contribution	PBF Contribution
Gender Unit Operating Budget	Misc.	1	18	1,562.50	25,000		25,000	0
Bank Charges & Misc. Fees	Misc.	7	18	325.00	13,200		13,200	0
TCC Indirect Charges	Misc.	1	18	26,173.00	418,768		338,682	80,086
Sub-total Miscellaneous					660,200		484,748	185,452
9. Agency Management Support**					76,385			76,385
TOTAL					2,886,864	99,000	1,629,254	1,167,610

*The Standard Financial Report that has been reviewed with the UNDG Financial Policies Working Group.

** The rate shall be within the range of 3% to 9%, with overall expected average of 7% of the total of categories 1-8, as agreed to by Recipient UN Organizations in MOU signed with the PBF's Administrative Agent, the UNDP BDTF Office.

1-8 = \$ 1,091,224
 9(7%) = \$ 76,385.68
\$ 1,167,610

ANNEX 2.5

Detailed Work Plan for 16 Months 2008-2010

Activities/Inputs	Budget (reflects PBF contributions)	Delivery Date
1. CLAs hired/trained/provided relative logistics	1. 208,000	1. March 2009 (CLAs operable at staggered dates)
2. 1 CLA office established in each of 8 target counties CSOs hired/trained	2. Included in item 1	2. March 2009
3. CSOs hired/trained/provided relative logistics	3. 21,525	3. November 2008
4. CSOs visit 150 communities in Bong, Nimba, Lofa, and 100 communities in the southeast	4. 105,600	4. January 2010
5. 8 Traditional leadership and rule of law workshop trainings	5. 71,040	5. January 2010
6. Establish an office space for the National Traditional Council	6. 25,000	6. November 2008
7. 6 quarterly CSO consultations with the government	7. 0 (Carter Center Contribution)	7. December 2009
8. Baseline, mid-project, and end-of-project evaluation by CSAP	8. \$45,000	8. September 2008; Spring 2009; December 2009
9. County-level radio programming in each target county	9. 9,216	9. Ongoing – January 2010
10. National-level radio programming on two stations	10. 8,851	10. Ongoing – January 2010
11. Regional dialogues held in the northwest and the southeast with the full range of rural justice stakeholders, including MOJ, MHA and other interested government partners	11. 18,000	11. December 2009
12. 1 Carter Center field office established in Gbanga	12. 17,051 (sum of relevant budget lines in project budget)	12. November 2008
Grand Total	\$1,167,610 (all costs are not listed above, e.g. salaries, etc.)	

Dates	6 Month Benchmarks	Indicators of Progress
First 4 Months	<p>CLAs</p> <p>CLAs offices staffed by 2 CLAs established in Bong, Lofa, Nimba</p> <p>Mobile Clinics with 4 CLAs functioning in the southeastern region (CLAs offices currently exist in the 3 southeastern counties)</p> <p>CSOs</p> <p>CSOs in expansion counties identified and trained</p> <p>CSOs visit 20 communities in both Lofa and Nimba</p> <p>CSOs visit 30 communities in each of Bong, Grand Gedeh, Sinoe, River Gee, Grand Kru and Maryland</p> <p>CSO partners have quarterly consultation with the Ministry of Justice and other relevant ministries. (Dec., 2008)</p> <p>Traditional Leaders</p> <p>Planning and coordination with the MIA and the National Traditional Council for county-level traditional leader workshop consultations</p> <p>3 traditional leadership and rule of law training workshops held Lofa, Bong, Nimba</p> <p>Office space established for the National Traditional Council</p> <p>Other</p> <p>Ongoing radio programming in the southeast; Radio strategy and programming developed for Lofa, Bong and Nimba counties, operational after 3 months of the project</p> <p>At least one meeting with the Judiciary and the Ministry of Justice to determine the exit strategy for the CLA program</p> <p>CSAE conducts baseline survey of Mobile Clinics in the southeast</p> <p>Carter Center field office established in Obangia</p>	<ul style="list-style-type: none"> - Institutional oversight - Financial reports - Household Survey by the Centre for the Study of African Economies (CSAE) at Oxford University - Key Informant Interviews - Focus Groups - CLA oversight data - CLA case data - Focus Groups

<p>Second 6 Months</p>	<p>CLAs ----- 4 CLAs added in each of Bong, Lofa, and Nimba to conduct Mobile Clinics</p> <p>CSOs ----- CSOs visit 80 communities in Bong, Lofa, and Nimba CSOs visit 40 communities in each of Bong, Grand Gedeh, Sinco, River Gee, Grand Kru and Maryland CSO partners have two quarterly consultations with the Ministry of Justice and other relevant ministries. (Mar. and June, 2009)</p> <p>Traditional Leaders ----- 3 traditional leadership and rule of law training workshops held in Maryland, Grand Kru, Sinco.</p> <p>Other ----- Radio programming conducted CSAE conducts mid-project evaluation At least one meeting with the Judiciary and the Ministry of Justice to determine the exit strategy for the CLA program. Formal sustainability recommendations provided.</p>	<ul style="list-style-type: none"> - Institutional oversight - Financial reports - Household Survey by the Centre for the Study of African Economics (CSAE) at Oxford University - Key Informant Interviews - Focus Groups - CLA oversight data - CLA case data - Focus Groups
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<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Third 6 months</p>	<p>CSOs ----- CSOs visit 70 communities in Bong, Lofa, and Nimba</p> <p>CSOs visit 30 communities in each of Bong, Grand Gedeh, Sinoe, River Gee, Grand Kru and Maryland</p> <p>CSO partners have two quarterly consultations with the Ministry of Justice and other relevant ministries. (Sept. and Dec., 2009)</p> <p>Traditional Leaders ----- 2 traditional leadership and rule of law training workshops held in Grand Gedeh, River Gee</p> <p>Other ----- Regional dialogues held in the northwest and the southeast with the full range of rural justice stakeholders, including MOJ, NFA and other interested government partners.</p> <p>Radio programming conducted</p> <p>At least one meeting with the Judiciary and the Ministry of Justice to finalize the exit strategy for the CLA program. Sustainability plan adopted and implemented.</p> <p>CSAE conduct end-of-project evaluation</p>	<ul style="list-style-type: none"> - Institutional oversight - Financial reports - Household Survey by the Centre for the Study of African Economics (CSAE) at Oxford University - Key Informant Interviews - Focus Groups - CLA oversight data - CLA case data - Focus Groups
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