

PRF – PROJECT EXTENSION/ BUDGET RE-ALLOCATION WITH NO COST IMPLICATION



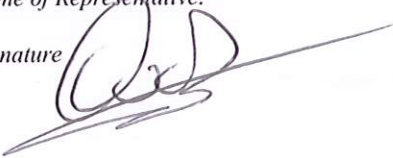
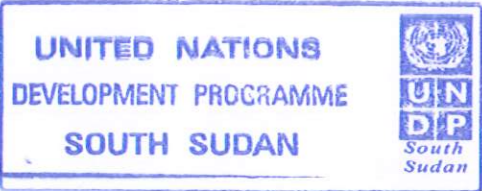




United Nations Peacebuilding Support Office (PBSO)/ Peacebuilding Fund (PBF)

PRF REVISED PROJECT DOCUMENT¹

<p>Project Title: Peace-building Fund Secretariat</p>	<p>Initial Recipient UN Organization(s): UNDP</p> <p>Revised Recipient UN Organization(s) (if applicable):</p>
<p>Project Contact: Christian Lotz Address: UN RCO, South Sudan Telephone: +212 956 380 486 E-mail: Christian.lotz@undp.org</p>	<p>Implementing Partner(s) – name & type (Government, CSO, etc):</p>
<p>Project Number: 86513 <i>UNDP MPTF Office assigned number</i></p>	<p>Project Location: South Sudan</p>
<p>Project Description: <i>One sentence describing the project focus and purpose.</i></p> <p>The PBF Secretariat provides support to the Steering Committee. A support officer will be recruited to support the Head of the SSRF/PBF Secretariat in managing the PBF. The cost for monitoring and evaluation at the fund level and for hiring a Support Officer are considered as direct cost and covered from the PBF allocation of USD 10 million to South Sudan</p>	<p>Initial approved PBF budget: US\$1.2 mln Additional PBF budget requested: Additional Government contribution: Additional Other contribution: New PBF Project Budget: US\$ 497,900</p> <hr/> <p>Project Start Date: 1 January 2013 Initial Project End Date: Revised End Date (if applicable): Nov. 30 2016</p>

¹ Use this template ONLY if (i) there is an increase to the project budget; or (ii) if there is a substantive change to the project scope/outcomes.

(for PRF-funded projects)

<p>Recipient UN Organization(s)⁴ Name of Representative:</p> <p>Signature </p> <p>Name of Agency: UNDP Title: Country Director</p> <p>Date & Seal 7-1-2016</p> <p></p>	<p>Representative of National Authorities Name of Government Counterpart: Hon. Mary Jervase Yak</p> <p>Signature </p> <p>Title: Deputy Minister of Finance</p> <p>Date & Seal </p>
<p>Peacebuilding Support Office (PBSO) Name of Representative</p> <p>Signature</p> <p>Peacebuilding Support Office, NY</p> <p>Date & Seal</p>	<p>Resident Coordinator Name of Representative: DSRSG/RC/HC Eugene Owusu</p> <p>Signature </p> <p>Name of Agency: UNMISS</p> <p>Date & Seal 14 01 - 2016 </p>

⁴ Include one signature block for every RUNO receiving funds under this project.

PROJECT COMPONENTS:

(N.B. 1: All the italicized text on the pages below is to be used as guidance for what should be provided. The actual submission does not need to contain the italicized text.)

I. Peacebuilding Context and Rationale for PBF support

- a) **Changes to peacebuilding context:** *If the project revision is compelled by changes in the country-specific context, please summarize these changes, including conflict drivers, actors, peace capacities and champions, peace negotiations, existing peacebuilding activities or critical gaps. If this is not the case, please state that the situation remains the same.*

The peacebuilding context has changed significantly in South Sudan over the last 6 months. While implementation had been significantly delayed due to the conflict that broke out in December 2013, there are now new opportunities to complete original project objectives with the implementation of the peace agreement signed in August 2015.

- b) **Rationale for and impact of this project revision:** *This section summarizes the main reason for the revision, in addition to any context changes mentioned above. It also summarizes the impact on the project's scope, objectives, duration and budget.*

PBSO has granted an extension of the current PRF allocation to allow for continued implementation and completion of certain activities until August 2016.

An extension of the secretariat with a different mandate is therefore needed to responsibly phase out and close down current PRF investments in South Sudan.

The main responsibility of implementation and monitoring of projects sits with the RUNOs who have received PBF funding. However, a continued, limited, secretariat function is required to ensure on-going independent monitoring, coordination, trouble shooting and reporting as well as supporting review and evaluation activities and any last meetings of the JSC.

The limited focus of the secretariat function going forward will be the following:

- Support monitoring of the ongoing project (s) until the project end date
- Support with final and semi-annual reports
 - Final report UNICEF due before 31 March 2016
 - Final report ILO/UNIDO due before 30 April 2016
 - Semi-annual report UNOPS due in June 2016
 - Final report UNOPS due in 30 November 2016
- Support closing down the UNICEF, ILO/UNIDO, and UNOPS projects, including support with the financial closing
- Coordination and trouble shooting
 - This involves various meetings with the RUNOs, their counterpart partners both government and INGOs, as well as regular checking-up, and assisting with advice, mentorship or guidance at the request of the

Table 2: Project budget by UN categories by RUNO

PBF PROJECT BUDGET – RUNO 1 (add other tables if more than 1 RUNO)			
CATEGORIES	Original Budget	Proposed increase/decrease	Proposed new budget
1. Staff and other personnel	600,000	-190,000	410,000
2. Supplies, Commodities, Materials	21,495	-11,495	10,000
3. Equipment, Vehicles, and Furniture (including Depreciation)	0	0	0
4. Contractual services	0	40,000	40,000
5. Travel	500,000	-495,000	5,000
6. Transfers and Grants to Counterparts	0	0	0
7. General Operating and other Direct Costs	0	0	0
Sub-Total Project Costs			
8. Indirect Support Costs*	78,505	-45,605	32,900
TOTAL	1,200,000	-702,100	497,900

As the PRF allocation is now phasing out, the full budget of the Secretariat project is no longer required, and the Secretariat staff position has been terminated by 31 December 2016. However, in order to perform a limited set of Secretariat functions mentioned above under I b) with the services of a consultant the RCO is seeking to maintain a reduced budget that reflects these tasks.

On 23 December 2015 the total spending on the project was USD 420,525, which includes USD 385,174 staff cost, USD 6,516 supplies, USD 851 travel and 27,984 indirect support costs (GMS). With the addition of final spending, including salary, at the end of the year before closing of the project, this may add up to a total of USD 450,000 at the end of 2015.

The RCO is seeking to spend an additional USD 47,900 in 2016 to perform the limited Secretariat functions mentioned above with the services of a consultant, according to the budget indicated above. The main cost will be to contract a consultant, who is expected to work for a total of 3 months out of the coming 11 months, until the PRF allocation is closing and the Steering Committee ceases its functions. The indicative budget for this is USD 40,000, but expenditure may be lower based on competitive sourcing. In addition, the RCO will need to maintain a limited travel budget and a limited budget for supplies etc.

- c) **Capacity of any new RUNO(s) and implementing partners:** *If any new RUNOs and/or implementing partners are being proposed for this project, please outline their capacity here, including their peacebuilding and M&E experience, their experience in joint programming and their value-add to the project. Please also*

d) Administrative arrangements:(This section uses standard wording – please do not remove)

The UNDP MPTF Office serves as the Administrative Agent (AA) of the PBF and is responsible for the receipt of donor contributions, the transfer of funds to Recipient UN Organizations, the consolidation of narrative and financial reports and the submission of these to the PBSO and the PBF donors. As the Administrative Agent of the PBF, MPTF Office transfers funds to RUNOS on the basis of the signed Memorandum of Understanding between each RUNO and the MPTF Office.

AA Functions

On behalf of the Participating Organizations, and in accordance with the UNDG-approved “Protocol on the Administrative Agent for Multi Donor Trust Funds and Joint Programmes, and One UN funds” (2008), the MPTF Office as the AA of the PBF will:

- Disburse funds to each of the RUNO in accordance with instructions from the PBSO. The AA will normally make each disbursement within three (3) to five (5) business days after having received instructions from the PBSO along with the relevant Submission form and Project document signed by all participants concerned;
- Consolidate narrative reports and financial statements (Annual and Final), based on submissions provided to the AA by RUNOS and provide the PBF consolidated progress reports to the donors and the PBSO;
- Proceed with the operational and financial closure of the project in the MPTF Office system once the completion is notified by the RUNO (accompanied by the final narrative report, the final certified financial statement and the balance refund);
- Disburse funds to any RUNO for any costs extension that the PBSO may decide in accordance with the PBF rules & regulations.

Accountability, transparency and reporting of the Recipient United Nations Organizations

Recipient United Nations Organizations will assume full programmatic and financial accountability for the funds disbursed to them by the Administrative Agent. Such funds will be administered by each RUNO in accordance with its own regulations, rules, directives and procedures.

Each RUNO shall establish a separate ledger account for the receipt and administration of the funds disbursed to it by the Administrative Agent from the PBF account. This separate ledger account shall be administered by each RUNO in accordance with its own regulations, rules, directives and procedures, including those relating to interest. The separate ledger account shall be subject exclusively to the internal and external auditing procedures laid down in the financial regulations, rules, directives and procedures applicable to the RUNO.

Each RUNO will provide the Administrative Agent and the PBSO (for narrative reports only) with:

- Bi-annual progress reports to be provide no later than 15 July;
- Annual and final narrative reports, to be provided no later than three months (31 March) after the end of the calendar year;

PRF Project Revised Results Framework

Country name: South Sudan

Project Effective Dates: 1 January 2013- 30 November 2016

PBF Focus Area: 4.3

Theory of Change:

Outcome 1:
[one-line description of outcome]
Oversight, coordination, monitoring and technical support provided by the Technical Secretariat to the Steering Committee and the recipient UN Agencies.

Outcome	Indicator	Programs to date				Year 1				Year 2				Implications
Outcome 1: [one-line description of outcome] <i>Oversight, coordination, monitoring and technical support provided by the Technical Secretariat to the Steering Committee and the recipient UN Agencies.</i>	Outcome Indicator 1 a % of delivery of RUNOs projects Baseline: Target:													100% delivery rate
	Outcome Indicator 1 b # of semi-annual and annual reports shared with the JSC and uploaded to the MP TF website Baseline: Target:													9 reports prepared by 8 th of December
	Output Indicator 1.1.1 Baseline: Target:													2 reports per RUNO uploaded per year and 3 prepared for the JSC
	Output Indicator 1.2.1 Baseline: Target:													
Output 1.1 All steering committee decisions implemented and quality assurance and compliance provided for the programme	Output Indicator 1.1.1 Baseline: Target:													
Output 1.2 Effective support is given to the UN Agencies	Output Indicator 1.2.1 Baseline: Target:													
Output 1.3 Monitoring and evaluation	Output Indicator 1.3.1 Baseline: Target:													
Output 1.4 Responsible closing of PRF projects	Output indicator 1.4.1 On time project reporting Baseline: Target:													The Secretariat has ensured timely and satisfactory final reporting through active outreach to PUNOs.
	Output indicator 1.4.2 On time financial closing Baseline: Target:													Financial closing has been prepared.