



**PEACEBUILDING FUND**

**IRF project Budget or Duration Revision with No Overall Cost Implication<sup>1</sup>**

<p><b>Project Title:</b> Pilot Project to Strengthen Service Delivery through Federal Government Systems, Federal Member States and Interim Regional Administration (National Window)</p>	<p><b>Recipient UN Organization(s):</b> Ministry of Finance of the Federal Government of Somalia</p>
<p><b>Project Contact:</b> Ali Haji Adan, Programme Coordinator Address: Ministry of Finance, FGS Telephone: +252-615 764 161 E-mail: <a href="mailto:alihaji@sff-ld-mof.so">alihaji@sff-ld-mof.so</a></p>	<p><b>Implementing Partner(s) – name &amp; type (Government, CSO, etc):</b> Project Implementation Unit (Somalia Financial Facility-Local Development), Ministry of Finance, (FGS), Ministry of Justice (Jubbaland), other regional authorities</p>
<p><b>MPTF Office Project Number:</b> 00100391 (MPTF Gateway ID) <i>Use existing MPTF project number</i></p>	<p><b>Project Location:</b> Somalia – Jubaland, Benadir, Mudug Region (Galmudug and Puntland), etc.</p>
<p><b>Project Description:</b> The objective of the project is to enable the Federal Government of Somalia to independently identify deliver small scale infrastructure projects in consultation with local authorities and its</p>	<p><b>Total Project Cost:</b> \$ 2,062,083 <b>Peacebuilding Fund:</b> \$ 2,062,083 <b>Government contribution:</b> N/A <b>Other:</b> WB MPF \$8,800,000</p>

<sup>1</sup> Please use this form ONLY to request (i) an extension of project implementation time with no cost increase and no substantive scope outcome change or (ii) a budget reallocation within the existing project budget with an effect of more than 15% on any budget category and no substantive outcome change.



citizens. The Ministry of Finance assumes full programmatic and financial accountability for the funds disbursed to them in line with the principles of national ownership. Selection of the infrastructure projects under the MPTF national window plays an important role in the peace building due to the nature of the projects as well as the location and fund distribution in post conflict locations. Sub-projects under implementation are: construction of Kismayo regional & district court house (Jubbaland), installation of solar street lights in Benadir (Mogadishu), construction of administrative office and court room in Bandiradley (Galmudug) and construction of administrative office in North Galkayo (Puntland).

The project has also contributed to the strengthened intergovernmental partnership between the federal government and Federal Member States

The project is being implemented simultaneously with the WB funded infrastructure projects in other locations of Somalia and has contributed to a very close cooperation between the UN and the WB.

The no-cost extension of the project will allow completion of the infrastructure projects during the extended period and proper handover to the local authorities. The extended period will also allow other donors to channel their funds through the PIU such as Swedish SIDA for the construction of Baidoa (South West) Prison (under the joint programme of RoL – MPTF) and Government of Italy for the construction of Adado (Galmudug) Prison.

**Project Start Date: 17.02.2016**  
**Initial Project End Date: 17.09.2017**  
**Revised End Date (if applicable): 30.06.2018**

**Gender Marker Score<sup>2</sup>: 2**

*Score 3 for projects that have gender equality as a principal objective.*

*Score 2 for projects that have gender equality as a significant objective.*

*Score 1 for projects that will contribute in some way to gender equality, but not significantly.*

*Score 0 for projects that are not expected to contribute noticeably to gender equality.*

<sup>2</sup> PBSO monitors the inclusion of gender equality and women's empowerment all PBF projects, in line with SC Resolutions 1325, 1888, 1889, 1960 and 2122, and as mandated by the Secretary-General in his [Seven-Point Action Plan on Gender Responsive Peacebuilding](#).

IRF – PROJECT BUDGET OR DURATION REVISION WITH NO OVERALL COST IMPLICATIONS

TEMPLATE 2.3

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**Project Outcomes:**

- 1) Somali citizens in the target locations perceive their Regional Authorities and the Federal Government of Somalia as being more legitimate thanks to the improvement of infrastructures in their communities.
- 2) National systems strengthened with the Ministry of Finance's PIU established as a sound project management model able to deliver tangible deliverables thereby improving its credibility with the donors.

**PBF Focus Area<sup>3</sup> which best summarizes the focus of the project:**

4.2 Extension of state authority/ local administration

(for IRF-funded projects)*	
Recipient UN Organization(s) <sup>1</sup>	Representative of National Authorities
<p><i>Georges Conway</i> Country Director UNDP</p> <p>Date: 23.10.17</p>	<p><i>Mohamoud Hayir Ibrahim</i> State Minister &amp; Acting Minister of Finance Federal Government of Somalia</p> <p>Date: 19/11/17</p> 
Peacebuilding Support Office (PBSO)	Deputy Special Representative of the Secretary General (DSRSG)
<p><i>Oscar Fernandez-Turanco</i> Assistant Secretary-General for Peacebuilding Support Peacebuilding Support Office, UN, New York</p> <p>Date &amp; Seal</p>	<p><i>Peter de Clercq</i> DSRSG, RC, HC Mogadishu, Somalia</p> <p>Date &amp; Seal</p>

<sup>3</sup> PBF Focus Areas

1: Support the implementation of peace agreements and political dialogue (Priority Area 1):

(1.1) SSR; (1.2) RoL; (1.3) DDR; (1.4) Political Dialogue;

2: Promote coexistence and peaceful resolution of conflicts (Priority Area 2):

(2.1) National reconciliation; (2.1) Democratic Governance; (2.3) Conflict prevention/management;

3: Revitalize the economy and generate immediate peace dividends (Priority Area 3):

(3.1) Employment; (3.2) Equitable access to social services

4) (Re-)establish essential administrative services (Priority Area 4)

(4.1) Strengthening of essential national state capacity; (4.2) extension of state authority/local administration; (4.3) Governance of peacebuilding resources (including JSC/PBF Secretariats)

\*Please include signature block for each RUNO receiving funds under this IRF.



**Table of contents:**

Length: Max. 5 pages

**I. Reason for changes to the project and justification**

**II. Budget impact**

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## I. Reason for changes to the project and justification

### Nature of change and justification:

The request for a no cost extension does not foresee any changes of the project objectives. The project experienced a delay in the implementation of the project outputs due to from various reasons, including a prolonged electoral process in 2016-17 and changes in the government structures following the elections at both federal and state level. This led to the delayed preliminary assessment of phase I infrastructure projects (construction of Kismayo Regional and District Court House and installation of solar street lights in Benadir) and the consultative process for identification of phase II projects in close consultation with the local authorities and citizens and endorsement of the selected projects by the new administration following the elections. In addition, the procurement process has taken longer than initially foreseen for two main reasons: delay in the approval and operationalization of the FGS procurement act and the unfamiliarity of the local bidders with the comprehensive international standards of the tendering process and documentations required, which led to a prolonged procurement process.

The project has also prioritized infrastructure that would contribute to the peace building in the regions, states and districts selected for phase II projects.

Throughout phase I and II of infrastructure projects, the Project Implementation Unit of the Ministry of Finance has simultaneously worked with 11 infrastructure projects. There were respectively funded by the UN (4) and by the World Bank (7). This is a higher number of projects than were initially planned (UN = 3 and WB = 5), which also contributed to a prolonged consultative process.

The project is undergoing a mid-term evaluation conducted by the WB in cooperation with the UN and the results and recommendation of the mid-term review will be shared with the PBSO once it is completed. The mid-term review has reviewed at the current activities and the potential of scaling up of the UN MPTF and WB MPF funded projects.

The request for extension has been presented to the project Steering Committee (SC) on 10 September 2017 and endorsed unanimously by the project SC members. Minutes of the meeting are attached.





## II. Budget impact

**Table 1: Indicative Project Activity Budget<sup>3</sup>**

a) Budget:

**Table 2: Project Activity Budget**

Outcome/ Output number	Output name	Output budget by RUNO	UN budget category (see table below for list of categories)	Any remarks (e.g. on types of inputs provided or budget justification)
Outcome 1: Somali citizens in the target locations perceive their Regional Authorities and the Federal Government of Somalia as being more legitimate thanks to the improvement of infrastructures in their communities				
Output 1.1	The Project Implementation Unit of the Ministry of Finance successfully managed the rehabilitation / construction of four small scale infrastructures in four Member State / Interim Regional Administration (Jubaland, Mogadishu, Galmudug and Puntland)	\$1,752,840	Sub-contracting	
Output 1.2	The Project Implementation Unit developed a successful communication campaign to promote the work of the FGS/IRAs in rehabilitating infrastructures	\$0.00	Staff and other personnel Contractual services	Communication Officer salary covered by the WB contribution to SFF-LD
Output 1.3	PIU and IRA civil servants use participatory monitoring tool to measure the satisfaction of citizens with the rehabilitated infrastructures	149,660	Staff and other personnel Equipment, Vehicles, and Furniture Contractual services, Travel & training	Regional Project Officer staff time, equipment
Outcome 2: National systems strengthened with the Ministry of Finance's PIU established as a sound project management model able to deliver tangible deliverables thereby improving its credibility with the donors.				
Output 2.1	The PIU's project cycle management and financial management systems are strengthened through tailored trainings and on the job coaching	149,143	General Operating and other Direct Costs (UNDP monitoring and auditing) *	
<b>Sub-Total Project Costs</b>		<b>\$2,051,643</b>		

<sup>3</sup> Project outcomes listed must be those stated in the original project document. If revisions to the outcomes are being requested, please use template 2.2.



IRF – PROJECT BUDGET OR DURATION REVISION WITH NO OVERALL COST IMPLICATIONS

TEMPLATE 2.3

Indirect Support Costs		\$10,440.00		UNDP and MPTF Office fee
<b>TOTAL</b>		<b>\$2,062,083</b>		

REVISED PBF PROJECT BUDGET in US\$			
CATEGORIES	Amount Recipient (US\$)		
	MOF/PIU	UNDP Monitoring Agent	TOTAL
1. Staff and other personnel	54,788.58		54,788.58
2. Supplies, Commodities, Materials	9,422.86		9,422.86
3. Equipment, Vehicles, and Furniture (including Depreciation)	18,500.00		18,500.00
4/a. Contractual services (infrastructure work)	1,626,030.00		1,626,030.00
4/b. Contractual services (consultancy – design & supervision)	126,810.00		126,810.00
5. Travel	38,032.00		38,032.00
6. Transfers and Grants to Counterparts			
7. General Operating and other Direct Costs (UNDP monitoring and auditing)*	28,916.56	149,143.00	178,059.56
<b>Sub-Total Project Costs</b>	<b>1,902,500</b>	<b>149,143.00</b>	<b>2,051,643</b>
8. Indirect Support Costs**		10,440.00	10,440.00
<b>TOTAL</b>	<b>1,902,500</b>	<b>159,583.00</b>	<b>2,062,083.00</b>
<b>GRAND TOTAL</b>			<b>\$2,062,083.00</b>

\* Including \$24,408 for UNDP Somalia Procurement and grant management costs related to the Monitoring Agent's contract and external Audit of National window Projects.

\*\* The UNDP Somalia indirect support cost fee shall not exceed 7% of total categories 1-7, as specified in the PBF MOU and should follow the rules and guidelines of each recipient organization. Note that Agency-incurred direct project implementation costs should be charged to the relevant budget line, according to the Agency's regulations, rules and procedures.



**SOMALIA MPTF  
TRANSFER REQUEST FORM FOR APPROVED PROGRAMMES**

Date of submission to the Admin Agent: 17-Oct-17

Form prepared by contact person: Merita Jorgo, Risk Manager MPTF

Date of allocation decision/meeting: 17-Oct-17

Total allocation approved: \$ 1,902,500

**Somalia MPTF: Allocation Decision endorsed by the SDRF Steering Committee**

PSG title	Project Number/Title	Particip. UN Org-n, National Entity	Stream (National/ UN)	Approved Allocated Amounts (USD)	Total amount to be transferred(USD)
PSG 1: Inclusive Politics					
<b>Total per PSG 1</b>				-	-
PSG 2: Rule of Law :Security					
<b>Total per PSG 2</b>				-	-
PSG 3: Rule of Law: Justice					
<b>Total per PSG 3</b>				-	-
PSG 4: Econ Foundations					
<b>Total per PSG 4</b>				-	-
PSG 5: Services & Revenues	Pilot Project to Strengthen Service Delivery through Federal Government Systems, Federal Member States and Interim Regional Administrations	Ministry of Finance FGS	National	1,142,500.00	1,142,500.00
<b>Total per PSG 5</b>				1,142,500.00	1,142,500.00
<b>TOTAL ALLOCATIONS:</b>					<b>1,142,500.00</b>
<i>DSRSG/RC/HC initials:</i> _____					

**Mandatory Enclosures / Supporting Documentation:**

- Check Box 1 Approved projects signed by PUNO
- Check Box 2 Minutes of Approval Meeting, dated and signed (if applicable) - Official request from MOIFAR
- Check Box 3 Programme Appraisal Form signed by the DSRSG and Government
- Check Box 4 List of Heads and focal points of Participating Organizations and National Entities with email addresses for transfer notification purposes
- Check Box 5 Other : (Specify ) Budget

**Confirmation of allocation decision:**

We hereby request the Administrative Agent of Somalia MPTF to make the above transfers to Participating Organizations and National Entities within 3-5 working days of the receipt of this Transfer Request Submission Form.

**DSRSG/RC/HC for Somalia:**



**Signature:** \_\_\_\_\_

**Name:** *Peter de Clercq*

**Place/Date:** *10/16/2017*

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PSG 2: Rule of Law :Security					
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PSG 4: Econ Foundations					
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Other : (Specify )

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10/16/2017