

SECRETARY-GENERAL'S PEACEBUILDING FUND
PROJECT DOCUMENT TEMPLATE
(Official version of the project proposal)



PBF PROJECT DOCUMENT

Country (ies): Bosnia and Herzegovina, Montenegro, Republic of Serbia	
Project Title: Fostering dialogue and social cohesion in and between Bosnia and Herzegovina (BiH), Montenegro and Serbia (Dialogue for the Future)	
Project Number from MPTE-O Gateway (if existing project): 00113873 (BiH), 00113874 (MNE), 00114184 (SRB)	
PBF project modality: <input checked="" type="checkbox"/> IRF <input type="checkbox"/> PRF	If funding is disbursed into a national or regional trust fund: <input type="checkbox"/> Country Trust Fund <input type="checkbox"/> Regional Trust Fund Name of Recipient Fund:
List all direct project recipient organizations (starting with Convening Agency), followed type of organization (UN, CSO etc.): UNDP, UNICEF and UNESCO	
List additional implementing partners, Governmental and non-Governmental: 	
Expected project commencement date¹: 7 January 2019 Project duration in months:² 27 months, until 30 April 2021 Geographic zones for project implementation: Bosnia and Herzegovina, Montenegro, Republic of Serbia	
Does the project fall under one of the specific PBF priority windows below: <input type="checkbox"/> Gender promotion initiative <input type="checkbox"/> Youth promotion initiative <input type="checkbox"/> Transition from UN or regional peacekeeping or special political missions <input checked="" type="checkbox"/> Cross-border or regional project	
Total PBF approved project budget* (by recipient organization): UNDP: \$1.753.765,28 UNICEF: \$1.297.910,00 UNESCO: \$1.132.316,80 <i>*The overall approved budget and the release of the second and any subsequent tranche are conditional and subject to PBSO's approval and subject to availability of funds in the PBF account</i> Any other existing funding for the project (amount and source): Project total budget: : \$ 4.183.992,51	

¹ Note: actual commencement date will be the date of first funds transfer.

² Maximum project duration for IRF projects is 18 months, for PRF projects – 36 months.

PBF 1st tranche: UNDP: 1,227,636.05 UNICEF: 908,537 UNESCO: 792,621.76 Total: 2,928,794.81	PBF 2nd tranche*: UNDP: 526,129.71 UNICEF: 389,373 UNESCO: 339,693.04 Total: 1,255,195.75	PBF 3rd tranche*: XXXX: \$ XXXXXXX XXXX: \$ XXXXXXX XXXX: \$ XXXXXXX Total:	__ tranche XXXX: \$ XXXXXXX XXXX: \$ XXXXXXX XXXX: \$ XXXXXXX Total:
Two-three sentences with a brief project description and succinct explanation of how the project is time sensitive, catalytic and risk-tolerant/ innovative: This multi-country program aims to address diminishing trust among different peoples in and between Bosnia and Herzegovina, Montenegro and Serbia by providing structured opportunities for dialogue, action and policy recommendations on common social cohesion priorities, all the while promoting cross-cultural understanding and stronger civic engagement. Engagement with relevant counterparts in Croatia will be sought during the implementation with the aim of the expanding the cooperation within the initiative to Croatia as well.			
Summarize the in-country project consultation and endorsement process prior to submission to PBSO, including through any PBF Steering Committee where it exists: Following their leadership and successful implementation of the joint Dialogue for the Future initiative in Bosnia and Herzegovina, the BiH Presidency initiated discussions to foster regional dialogue on its basis. The Presidency briefed on the initiative during the “Brdo-Brijuni” summit in 2015, and subsequently started developing a common framework with the UN HQ and BiH UNCT. Following up, the RUNOs in four partner countries held numerous online consultations and two consultative meetings in Sarajevo, in May (facilitated by PeaceNexus) and July 2018, respectively, to agree on various elements of the multi-country program. Additionally, representatives of youth organizations from four partner countries were gathered for a dedicated meeting in July 2018 to offer their views on the planned intervention and activities of the program. Offices of the Presidency in each partner country were briefed by the BiH Presidency Advisers, and by the UN on the content of the program and received an electronic draft for comments in August.			
Project Gender Marker score: __2__³, 5,59% or 233,915.47\$ Specify % and \$ of total project budget allocated to activities in direct pursuit of gender equality and women’s empowerment.			
Project Risk Marker score: __1__⁴			
Select PBF Focus Areas which best summarizes the focus of the project (<i>select ONLY one</i>): __2.1__ ⁵			

³ **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 contribute in some way to gender equality, but not significantly (less than 15% of budget)

⁴ **Risk marker 0** = low risk to achieving outcomes
Risk marker 1 = medium risk to achieving outcomes
Risk marker 2 = high risk to achieving outcomes

⁵ **PBF Focus Areas** are:
 (1.1) SSR, (1.2) Rule of Law; (1.3) DDR; (1.4) Political Dialogue;
 (2.1) National reconciliation; (2.2) Democratic Governance; (2.3) Conflict prevention/management;
 (3.1) Employment; (3.2) Equitable access to social services
 (4.1) Strengthening of essential national state capacity; (4.2) extension of state authority/local administration; (4.3) Governance of peacebuilding resources (including PBF Secretariats)

If applicable, **UNDAF outcome(s)** to which the project contributes:

Bosnia and Herzegovina: Outcome 2: By 2019, BiH consolidates and strengthens mechanisms for peaceful resolution of conflicts, reconciliation, respect for diversity and community security⁶.

Montenegro: Outcome 1: By 2021, a people-centered accountable, transparent and effective judiciary, Parliament, public administration and independent institutions ensure security, equal access to justice and quality services for all people

Serbia: Outcome 1: By 2020, people in Serbia, especially vulnerable groups, have their human rights protected and have improved access to justice and security and

Outcome 5: By 2020, an efficient education system is established that enables relevant, quality, inclusive and equitable education to all, particularly the most vulnerable, and increases learning and social outcomes.

Outcome 9: By 2020, Serbia has inclusive policies ensuring an enhanced cultural industries sector, promoting cultural diversity and managing cultural and natural heritage as a vehicle for sustainable development

If applicable, **Sustainable Development Goal** to which the project contributes: SDGs 4, 5, 11, 16, 17

Type of submission:

- ☐ New project
☒ Project amendment

If it is a project amendment, select all changes that apply and provide a brief justification:

Extension of duration: ☒ Additional duration in months: 9 months (until 30 April 2021)

Change of project outcome/ scope: ☐

Change of budget allocation between outcomes or budget categories of more than 15%: ☒

Additional PBF budget: ☐ Additional amount by recipient organization:

Brief justification for amendment:

Following the approval by Peacebuilding Fund of this joint multi-country multi-agency program, the program teams composed of partner UN agency staff and Resident Coordinator Offices conducted necessary operational and political outreach activities. The first Joint Program Board meeting, although envisaged for January, took place in April, resulting in a number of important decisions, enabling effectively the launching of program implementation. As a result of the approval by the Joint Program Board of the Joint Annual Work Plan and the Communications Strategy, country program teams developed detailed country annual work plans and recruited joint national and regional coordinators and associate staff. Per the decision of the Joint Program Board, the Joint Annual Work Plan was set to a 24-month timeline, as the Board recognized the complexity of the intervention across the three countries and the initial delays in implementation. Similarly, the Board requested that the 24-month timeline be communicated to the Peacebuilding Support Office in the semi-annual report. The Board also

⁶ The UNDAF has been officially extended until 2020 and a new one is being consulted on with relevant stakeholders.

requested that a no-cost extension request be submitted in a timely manner. At the second Joint Program Board Meeting in Podgorica, Montenegro, on 12 November 2019, the Board adopted the presented no-cost and budget revision request, followed by signatures of UN representatives as well as endorsement from institutional partners.

At the time of submission of this no-cost extension and budget revision request, the joint program is severely affected by the COVID-19 pandemic, which has caused disruption to country-based and regional activities, most notably the cross-border Small Grants Facility, the cross-border youth social entrepreneurship platform (UPSHIFT), as well as numerous capacity building efforts for program's target groups. The program has already submitted a detailed list of delayed and canceled activities to PBSO.

The 9-month extension of the joint multi-country program at this stage would allow for adaptation to the delays caused by the COVID-19 pandemic, as both UN agencies, partners in government and civil society, work together to overcome the adverse impact of the pandemic on the very social cohesion fabric this program seeks to enhance within and across countries and peoples.

To ensure adequate allocation of funding per budget categories for the extended duration of the program, the country teams have identified specific budget revisions that would be required to ensure successful implementation of the remaining activities. Percentages are calculated and presented below against the country and not agency-based project budgets, per budget category.

Bosnia and Herzegovina:

Contractual Services: UNDP is proposing that \$7,000.00 be moved from Staff and other personnel (category 1) to Contractual services (category 4). This represents a 2.97% reduction under category 1. It is also proposed to move \$110,000.00 from Contractual Services (category 4) to Category 6: Transfers and Grants to Counterparts to enable more opportunities for partnerships with civil society organizations (CSOs); then \$5,000.00 to Travel (category 5) to ensure sufficient funding for forecasted project travel; then \$12,000.00 to General operating and other direct costs (category 7) to ensure sufficient funding required due to the no-cost extension.

Similarly, UNICEF is proposing that \$10,500.00 be moved from Category 4 to Category 6 as the agency will engage CSOs in project implementation. This represents a -11.81% decrease in Category 4.

Montenegro

Staff and Other Personnel: UNDP is proposing that \$89,786.49 be moved from Category 1 (Staff and Other Personnel) to Category 4 (Contractual Services) to reflect correct budgeting of this type of costs under MPTF rules. UNICEF is proposing increase of the Category 1 from \$13,000.00 to \$30,000.00. This represents a -42% change under Category 1.

Supplies, Commodities, Materials: UNDP is proposing that \$6,207.50 be moved to Category 7 (General Operating and Other Direct Costs), to reflect

	<p>correct budgeting of this type of costs under MPTF rules. This amount should be relocated as follows: \$4,707.50 in Category 4 planned for training materials, and \$1,500.00 in Category 7 for office supplies. Additionally, for UNICEF, the amount of \$6,500.00 should be moved from Category 2 to Category 7, to reflect alignment with MPTF definition of allowable costs under this category. This represents a -100% change under Category 2.</p> <p>Contractual Services: Due to a technical slip, the budget amounts proposed by UNICEF for Category 4 (Contractual Services) and Category 6 (Transfers and Grants to Counterparts) were switched in submission. This needs to be rectified so that \$183,000.00 is available under Category 6 (instead of Category 4) for transfers to implementing partners. UNDP reallocated \$89,786.49 be from Category 1 to Category 4 to reflect correct budgeting of this type of costs under MPTF rules. Also, UNDP reallocated \$15,000.00 from Category 5 (Travel) to Category 4. This represents a -16% change under Category 4.</p> <p>Travel: In UNDP budget, \$15,000.00 from Category 5 (Travel) is moved to Category 4. This represents a -31% under Category 5.</p> <p>General operating and other direct costs: UNICEF proposes correction of original amount of \$7,000.00 to \$15,000.00, while UNDP proposes correction of \$14,098.00 to \$15,598.00. This represents a +24% under Category 7.</p> <p><u>Serbia</u></p> <p>Transfers and Grants to Counterparts: UNICEF is proposing that \$26,000.00 be moved from category 6 to category 4 (Contractual services) to reflect partnership arrangements this agency has with an institutional partner. Additionally, \$16,400.00 are proposed to be moved from category 6 to category 1 (Staff and other personnel) to reflect the needs of salary costs pertinent to the no-cost extension. This represents a -14% change under category 6.</p>
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Bosnia and Herzegovina

CATEGORIES	UNDP + Coordination Costs		UNICEF		UNESCO		Total tranche 1	Total tranche 2		PROJECT TOTAL
	Tranche 1 (70%)	Tranche 2 (30%)	Tranche 1 (70%)	Tranche 2 (30%)	Tranche 1 (70%)	Tranche 2 (30%)				
1. Staff and other personnel	48,185.97	20,651.13	49,700.00	21,300.00	62,230.00	26,670.00	165,015.97	70,721.13		228,737.10
2. Supplies, Commodities, Materials	-	-	-	-	-	-	-	-		-
3. Equipment, Vehicles, and Furniture (including Depreciation)	-	-	-	-	-	-	-	-		-
4. Contractual services	402,044.43	172,304.75	83,650.00	35,850.00	196,350.00	84,150.00	773,394.43	331,454.75		974,349.18
5.Travel	28,350.00	12,150.00	9,100.00	3,900.00	4,200.00	1,800.00	38,150.00	16,350.00		59,500.00
6. Transfers and Grants to Counterparts	182,000.00	78,000.00	134,050.00	57,450.00	-	-	231,700.00	99,300.00		451,500.00
7. General Operating and other Direct Costs	36,211.00	15,519.00	7,700.00	3,300.00	21,000.00	9,000.00	56,511.00	24,219.00		92,730.00
Sub-Total Project Costs	696,791.40	298,624.88	284,200.00	121,800.00	283,780.00	121,620.00	1,264,771.40	542,044.88		1,806,816.28
8. Indirect Support Costs (must be 7%)	48,775.40	20,903.74	19,894.00	8,526.00	19,864.60	8,513.40	88,534.00	37,943.14		126,477.14
TOTAL	745,566.80	319,528.63	304,094.00	130,326.00	303,644.60	130,133.40	1,353,305.40	579,988.03		1,933,293.42

Montenegro

CATEGORIES	UNDP Tranche 1 (70%)	Tranche 2 (30%)	UNICEF Tranche 1 (70%)	Tranche 2 (30%)	UNESCO Tranche 1 (70%)	Tranche 2 (30%)	Total tranche 1	Total tranche 2	PROJECT TOTAL
1. Staff and other personnel	13,167.70	5,643.30	18,000.00	12,000.00	35,728.00	15,312.00	66,895.70	32,955.30	99,851.00
2. Supplies, Commodities, Materials	-	-			-	-	-	-	-
3. Equipment, Vehicles, and Furniture (including Depreciation)	700.00	300.00		-	-	-	700.00	300.00	1,000.00
4. Contractual services	147,623.26	65,772.83	20,000.00	10,000.00	136,500.00	58,500.00	304,123.26	134,272.83	438,396.09
5.Travel	17,000.00	4,780.00	4,900.00	2,100.00	3,500.00	1,500.00	34,146.00	14,634.00	33,780.00
6. Transfers and Grants to Counterparts	55,930.00	23,970.00	132,600.00	50,400.00	-	-	188,530.00	74,370.00	262,900.00
7. General Operating and other Direct Costs	10,918.60	4,679.40	10,000.00	5,000.00	12,530.00	5,370.00	33,448.60	15,049.40	48,498.00
Sub-Total Project Costs	245,339.56	105,145.53	185,500.00	79,500.00	188,258.00	80,682.00	627,843.56	271,581.53	884,425.09
8. Indirect Support Costs (must be 7%)	17,173.77	7,360.19	12,985.00	5,565.00	13,178.06	5,647.74	43,949.05	19,010.71	61,909.76
TOTAL	262,513.33	112,505.72	198,485.00	85,065.00	201,436.06	86,329.74	671,792.61	290,592.24	946,334.85

Republic of Serbia

CATEGORIES	UNDP		UNICEF		UNESCO		Total tranche 1	Total tranche 2	PROJECT TOTAL
	Tranche 1 (70%)	Tranche 2 (30%)	Tranche 1 (70%)	Tranche 2 (30%)	Tranche 1 (70%)	Tranche 2 (30%)			

1. Staff and other personnel	14,350.00	6,150.00	107,380.00	46,020.00	54,880.00	23,520.00	176,610.00	75,690.00	252,300.00
2. Supplies, Commodities, Materials	-	-	-	-	-	-	-	-	-
3. Equipment, Vehicles, and Furniture (including Depreciation)	-	-	-	-	-	-	-	-	-
4. Contractual services	73,640.00	31,560.00	95,300.00	29,700.00	192,150.00	82,350.00	361,090.00	143,610.00	504,700.00
5.Travel	24,227.00	10,383.00	2,450.00	1,050.00	3,500.00	1,500.00	30,177.00	12,933.00	43,110.00
6. Transfers and Grants to Counterparts	-	-	174,270.00	85,830.00	-	-	174,270.00	85,830.00	260,100.00
7. General Operating and other Direct Costs	92,975.12	39,846.48	-	-	18,200.00	7,800.00	111,175.12	47,646.48	158,821.60
Sub-Total Project Costs	205,192.12	87,939.48	379,400.00	162,600.00	268,730.00	115,170.00	853,322.12	365,709.48	1,219,031.60
8. Indirect Support Costs (must be 7%)	14,363.45	6,155.76	26,558.00	11,382.00	18,811.10	8,061.90	59,732.55	25,599.66	85,332.21
TOTAL	219,555.57	94,095.24	405,958.00	173,982.00	287,541.10	123,231.90	913,054.67	391,309.14	1,304,363.81

Overview at program level

	APPROVED BUDGET				PROPOSED REVISED BUDGET				
CATEGORIES	UNDP	UNICEF	UNESCO	PROJECT TOTAL	UNDP	UNICEF	UNESCO	PROJECT TOTAL	TOTAL CHANGE
1. Staff and other personnel	204,934.59	221,000.00	218,340.00	644,274.59	108,148.10	254,400.00	218,340.00	580,888.10	-9.84%
2. Supplies, Commodities, Materials	6,207.50	6,500.00	-	12,707.50	-	-	-	-	-100.00%
3. Equipment, Vehicles, and Furniture (including Depreciation)	1,000.00	-	-	1,000.00	1,000.00	-	-	1,000.00	0.00%
4. Contractual services	903,451.28	450,500.00	750,000.00	2,103,951.28	892,945.27	274,500.00	750,000.00	1,917,445.27	-8.86%
5.Travel	106,890.00	23,500.00	16,000.00	146,390.00	96,890.00	23,500.00	16,000.00	136,390.00	-6.83%
6. Transfers and Grants to Counterparts	229,900.00	493,500.00	-	723,400.00	339,900.00	634,600.00	-	974,500.00	34.71%
7. General Operating and other Direct Costs	186,649.60	18,000.00	73,900.00	278,550.00	200,149.60	26,000.00	73,900.00	300,049.60	7.72%
Sub-Total Project Costs	1,639,032.97	1,213,000.00	1,058,240.00	3,910,273.37	1,639,032.97	1,213,000.00	1,058,240.00	3,910,272.97	
8. Indirect Support Costs (must be 7%)	114,732.31	84,910.00	74,076.80	273,719.14	114,732.31	84,910.00	74,076.80	273,719.11	
TOTAL	1,753,765.28	1,297,910.00	1,132,316.80	4,183,992.51	1,753,765.28	1,297,910.00	1,132,316.80	4,183,992.08	

PROJECT SIGNATURE

Recipient UN Organizations

Bosnia and Herzegovina

Ms. Steliana Nedera
UNDP Resident Representative

Ms. Rownak Khan
UNICEF Representative

Mr. Siniša Šešum
Head of Antenna Office in Sarajevo
UNESCO Regional Office of Science and Culture in Europe

Date & Seal

Montenegro

Mr. Osama Makkawi Khogali
UNICEF Representative

Ms. Daniela Gasparikova
UND Resident Representative

Mr. Siniša Šešum
Head of Antenna Office in Sarajevo
UNESCO Regional Office of Science and Culture in Europe

Date & Seal

Republic of Serbia

Ms. Regina de Dominicis
UNICEF Representative

Ms. Francine Pickup
UNDP Resident Representative

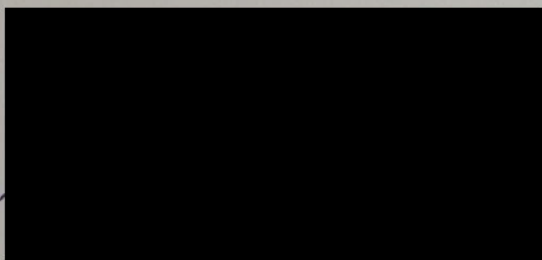
Mr. Siniša Šešum
Head of Antenna Office in Sarajevo
UNESCO Regional Office of Science and Culture in Europe

Date & Seal

PROJECT SIGNATURES:

Representatives of United Nations

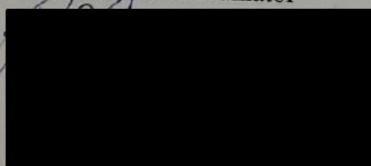
Ms. Sezin Sinanoglu
United Nations Resident Coordinator
in Bosnia and Herzegovina



Ms. Fiona McCluney
United Nations Resident Coordinator
in Montenegro



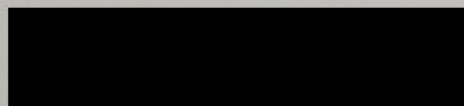
Ms. Françoise Jacob
United Nations Resident Coordinator
in Serbia



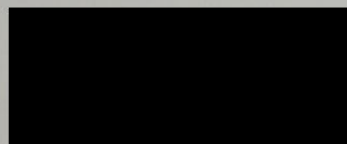
Representatives of National Authorities

On behalf of the BiH Presidency

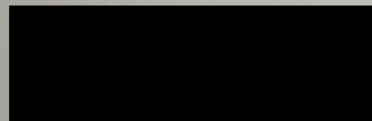
H.E. Željko Komšić
Chair of the Presidency of Bosnia and Herzegovina



H.E. Milo Đukanović
President of Montenegro



H.E. Aleksandar Vučić
President of Republic of Serbia



building Support Office (PBSO)

/For *Mr. Oscar Fernandez-Taranco*
Assistant Secretary-General for Peacebuilding Support
Date & Seal April 27, 2020