

**United Nations Peacebuilding Support Office (PBSO) / Peacebuilding Fund (PBF)
PRF REVISED PROJECT DOCUMENT¹**

<p>Project Title: Daldhis (Build Your Country) – An integrated approach to re-establish the State-Citizen link in Jubaland and South West States of Somalia</p>	<p>Initial Recipient UN Organization(s): UNDP, UNHABITAT, UNCDF, UNICEF, ILO, (JPLG) and UNIDO Revised Recipient UN Organization(s) (if applicable):</p>
<p>Project Contacts:</p> <p>Paul Simkin, JPLG Senior Programme Manager Telephone: +254 (0) 721 205 306 +252 90 618 428 E-mail: paul.simkin.jplg@one.un.org</p>	<p>Implementing Partner(s) – name & type (Government, CSO, etc.):</p> <p>Federal Government of Somalia:</p> <ul style="list-style-type: none"> • Ministry of Interior and Federal Affairs • Ministry of Justice • The Supreme Court • Ministry of Labour and Social Affairs <p>Federal Member State:</p> <ul style="list-style-type: none"> • Ministry of Interior, Jubaland and SWS • Ministry of Labour and Social Affairs, SWS • Ministries of Public Works, SWS + Jubaland • Ministry of Youth and Sports, Jubaland • Judiciary of Jubaland and South West • Ministry of Justice and Constitutional Affairs, Jubaland and SWS • WARDO, SWS • Human Development Concern (HDC), Jubaland
<p>Project Number: # 00103709</p>	<p>Project Location: UNDP ROL, UNJPLG and JPYES are currently working in Kismayo and Garbaharey in Jubaland State and Hudur, Brava and Baidoa in South West State</p>

¹ To be used if additional budget is being requested OR if a substantive change to project outcomes is requested. The form must be accompanied by the Transmittal form, signed by the JSC co-chairs – template 3.3.

	<p>UNIDO is currently working in Kismayo in Jubaland State and Baidoa in South West State.</p>
<p>Project Description: The project aims to present a renewed commitment to working with local community leaders, elders, formal and informal justice services and newly selected local governments, in collaboration with state ministers, to entrench stability and peace, enhance social service delivery, provide economic opportunities for young men and women and provide an accessible and responsive system for resolution of people dispute and determination of their rights.</p>	<p>UNDP: PBF allocation received: USD 2,686,976 Additional PBF budget requested: USD 200,000 (2nd allocation) New Total PBF budget: USD 2,886,976 Any non-PBF project budget: N/A</p> <p>UNHABITAT: PBF allocation received: USD 468,367 Additional PBF budget requested: USD 0 (2nd allocation) New Total PBF budget: USD 468,367 Any non-PBF project budget: N/A</p> <p>ILO: PBF allocation received: USD 443,716 Additional PBF budget requested: USD 0 (2nd allocation) New Total PBF budget: USD 443,716 Any non-PBF project budget: N/A</p> <p>UNICEF: PBF allocation received: USD 295,811 Additional PBF budget requested: USD 200,000 (2nd allocation) New Total PBF budget: USD 495,811 Any non-PBF project budget: N/A</p> <p>UNCDF: PBF allocation received: USD 295,811 Additional PBF budget requested: USD 400,000 (2nd allocation) New Total PBF budget: USD 695,811 Any non-PBF project budget: N/A</p> <p>UNIDO PBF allocation received: USD 1,109,319 Additional PBF allocation requested: USD 200,000 (tranche 2) New Total PBF budget: USD 1,309,319 Any non-PBF project budget: N/A</p>
	<p>Project Start Date: 1st January 2017 Initial Project End Date: 30th June 2018 Revised End Date: 31st August 2019</p>

Gender Marker Score²: 3

Project Outcomes:

1. Government structures and institutions at Federal, regional, district and community level are strengthened, more accountable and transparent and better able, to respond to the various needs of the population in the newly liberated Regional States of Somalia
2. Communities in the newly liberated Regional States of Somalia generate the demand for, and benefit from local governance, security, justice, economic and social solutions

PBF Focus Area³ which best summarizes the focus of the project (*select only one*):

Priority Area 3: Revitalize the economy and generate immediate peace dividends
3.1 Employment; and 3.2 Equitable access to social services

² 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.

³ 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):*

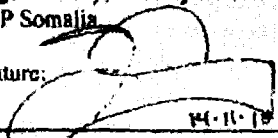
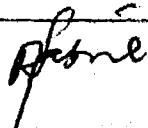



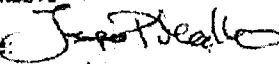
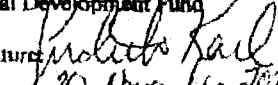
(2.1) National reconciliation; (2.1) Democratic Governance; (2.3) Conflict prevention/management;

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)

<i>(for PRF-funded projects)</i>	
Recipient UN Organization(s) <i>(include one signature box per RUNO)</i>	National Government counterpart
George Conway, Country Director UNDP Somalia Signature:  Date: 14.11.18	 H.E. Abdi Mohamed Sabrie Minister of Interior, Federal Affairs and Reconciliation, Federal Republic of Somalia
Hiroshi Kuniyoshi, Deputy to the Director General, UNIDO Signature:  Date: 06 FEB 2019	
Doudou Mbye, UNNABITAT Somalia, Chief Technical Advisor Signature:  Date: 15/11/18	
George Okutho, ILO Country Director, Somalia Signature:  Date: 21/11/2018	
Steven Lauwerier, UNICEF Somalia, Representative Signature:  Date: 15/11 - 2018	
Judith Karl, Executive Secretary, UN Capital Development Fund Signature:  Date: 30 November 2018	

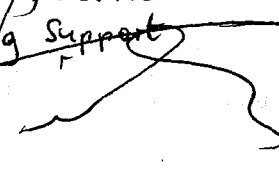
PBSO
 Oscar Fernandez Jaranco
 ASG Peacebuilding Support
 Signature: 
 Date: 28 May 2019

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Length: Max. 15 pages

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PROJECT COMPONENTS:**I. Peacebuilding Context and Rationale for PBF support****a) Changes to peacebuilding context:**

Somalia remains fragile with continued conflict with terrorists. There have been some notable attacks launched affecting government bodies and continuing to feed a climate of uncertainty. In the project period, partner governments were significantly distracted by the federal electoral processes and the humanitarian crisis resulting in large population movements and a focus of capacities on life saving programmes.

Somalia institutions remain highly vulnerable to attack, as illustrated by the terrorist bombings of the Ministries of Interior and Security on the 7th of July 2018. This attack alone has severely damaged one of Daldhis' lead implementing partners – Ministry of Interior, Federal Affairs and Reconciliation (MoIFAR).

Technical and vocational training programs in Kismayo and Baidoa can be considered as a form of peace building by being means to achieve co-existence through re-focusing vocational training programs on sustainable community development. Implementation of these training programmes were guided by key principles: **A) Equity:** Equitable access was ensured by trying to remove different barriers in order to provide opportunities to all and providing quality training to vulnerable and marginalized groups; youth aged between 18-32, women, and former fighters from Baidoa Central Prison. Appropriate measures included accelerated learning and skills training programmes. **B) Capacity development:** Empowering and legitimizing local vocational training centres was essential to strengthen their visibility and legitimacy in providing quality and relevant training courses to Somali citizens thus restoring confidence in local institutions and organizations. **C) Participation:** The Ministry of Education from Jubaland and Ministry of Labour from South West, along with and private sectors, were actively involved in vocational training programmes, from assessment and planning to implementation. This strengthened both ownership and commitment to potential reforms and ensured that vocational training system is developed

in inclusive and equitable ways that reflect the needs and aspirations of people, particularly marginalized youth and women.

b) Rationale for and impact of this project revision:

The past 2 years have not been, 'normal' even by Somali standards. The country suffered its single largest terrorist attack, the nation was on the verge of mass famine and a range of political processes occurred, primarily the Federal elections in 2017. The core objective of the Daldhis programme is to assist communities to make a transition from chronic crisis towards longer term development initiatives by helping them construct / reconstruct the basic institutions of local governance and rule of law while assisting the youth to generate incomes in the changing environments.

The preprogramme primary partners, the fledgling states of Jubaland (JS) and South West (SWS), naturally devoted their prime attention to ensuring that life-saving interventions reached their communities. At the same time the local reconciliation and political processes aimed at creating local district councils (the prime local partners for Daldhis) were delayed for several reasons:

1. The prime focus of the state and federal politicians was on the federal electoral process and subsequent government formation.
2. Huge population movements (hundreds of thousands) into regional capital districts complicated political contexts significantly.
3. The terrorist assassination of the Minister of Interior of South West State, in November 2017.
4. The Gulf crisis had direct knock on effects on Somalia's politics with Qatar and Turkey being closely affiliated with the Federal Government and the UAE rallying political support from the Federal Member States and Somaliland in opposition to the Mogadishu government. This resulted in a disabling political environment.

The close links between reconciliation (or insufficient reconciliation) and local political processes for the selection of district councils cannot be over emphasized. Daldhis has needed to ensure that external funding has not dictated the local agenda and that progress has only proceeded as and when work can be considered to do no harm.

Within the parameters of Daldhis and under the circumstances described above some notable successes have been achieved. For the first time all federal states and the national government coordinated in drafting of local government legislation which was enacted in the two priority states of Daldhis. At the same time (despite the Gulf divisions) the Ministries of Interior, with the support of Daldhis and under the framework of Wadajir (the prime Somali policy framework guiding the Daldhis programme) have continued to meet and remain technically aligned – irrespective of politics.

Today local government formation processes are well underway, with funding from Daldhis, in four regional capitals. In addition, the programme has responded to the creation of a new local government in Hudur, SWS (with funds from Finnish Church Aid) by providing the initial induction training and undertaking capacity field assessments.

With the humanitarian crisis reducing in intensity, key legislation having been passed, functional examples of local governments being formed, agreed frameworks for the

deployment of national window funding, established working relations with the Ministries of Interior, Public Works, Justice and Employment in the two federal states and the central government it is realistic to envisage a significant acceleration of implementation. It is also realistic that all elements of Daldhis can now be implemented.

The PBF funding allocation to Daldhis and preparation of the Community Action Plans (CAPs) in Baidoa and Kismayo were delayed. Subsequently, the Ministries and Judiciaries in both JS and SWS took some time to establish their structures on ground and in the case of SWS, the Ministers were replaced several times. The implementation of the planned activities of Daldhis project particularly the police and rule of law activities in SWS were also delayed.

Daldhis will complete implementation of all the planned activities within the Cost Extension Period (July 2018 – August 2019), following the project's existing scope, objectives, target beneficiaries and budget allocation.

It is important to note that the local governance elements of the work initiated under PBF funding through Daldhis will be significantly complimented with funding from new donors under the next phase of the UN's Joint Programme on Local Governance (JPLG). The JPLG will therefore be able to ensure continued development of the initiatives launched through PBF. The priority moving forward will be to support the two younger states of Hirshabelle and Galmudug to establish basic foundations for longer term stabilization initiatives; these expanded actions will be done outside of Daldhis.

It is anticipated that a financial report will be provided to demonstrate the amounts of funds implemented.

II. Objectives of PBF support and proposed implementation

a) New Project outcomes, theory of change, activities, targets and sequencing:

No new changes made to the original project document in its outcomes, including the major activities, target population, geographic focus, modalities and sequencing of implementation. The Theory of Change reflected in the original project document is followed, without any change. Some activities will be scaled up in line with the original project document.

b) Revised Budget:

Please see annex 1

The overall programme budget has been reduced by \$ 1,700,000. The \$ 300,000 of funds that were indicated under the National Window will be utilized for MoIFAR office rehabilitation (their offices were destroyed in an attack by Al-Shabaab in July 2018) through procurement processes already established under JPLG support. UNDP-JPLG will internally transfer \$200,000 each to UNDP-ROLS and UNDP-YES who have demonstrated capacity for fast implementation. UNDP-JROLS will use the extra funds for community security consultations / trainings (for improved trust between the public and security institutions) and police station management trainings (for more effective service delivery and access to justice) in South West (Hudur, Bay, Bakool and Lower

Shabelle) and Jubaland (Gedo, Lower Shabelle, and Kismayo) while UNDP/JPYES will use the extra funds for scaling up the initiative on psycho-social rehabilitation and economic reintegration (civic education, counselling, life-skills, entrepreneurship training, job placement, startup kits and seed funds) of youth at risk in South West (Hudur).

c) Capacity of any new RUNO(s) and implementing partners:

For each activity / area of intervention, new implementing partner/service provider is selected, following the UNDP standard procurement procedures. The selection of service providers is based on the minimum requirement scores in project planning, implementation, M&E and overall financial, human resources and assets management of the project activities. The service providers are to secure highest scores amongst the applied bids to be selected as the implementing partners.

For the UNIDO component, no new implementing partner/service provider (Vocational training centers) will be selected as the service providers they are working with so far have been selected according to UNIDO procedures in terms of project implementation, human resources, and assets management.

III. Management and coordination

a) Project management:

Daldhis will follow the existing project management and coordination mechanism on the project sites. No changes are foreseen during the Cost Extension period.

b) Risk management:

Risks that are highlighted in the original project document, are still valid. No new risks are foreseen for Daldhis.

Table 3 – Risk management matrix

Risks to the achievement of PBF outcomes	Likelihood of occurrence (high, medium, low)	Severity of risk impact (high, medium, low)	Mitigating Strategy (and Person/Unit responsible)

c) Monitoring & evaluation:

The project implementation will follow the original M&E arrangements and Results Framework.

Furthermore, there was an external mid-term evaluation of JPYES, that included some socio-economic activities of Daldhis during November 2017-February 2018. A report,

with recommendations, has been developed; and we are in the process of implementing the Management Response/recommendations.

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;
- Annual financial statements as of 31 December with respect to the funds disbursed to it from the PBF, to be provided no later than four months (30 April) after the end of the calendar year;
- Certified final financial statements after the completion of the activities in the approved programmatic document, to be provided no later than six months (30 June) of the year following the completion of the activities.
- Unspent Balance at the closure of the project would have to been refunded and a notification sent to the MPTF Office, no later than six months (30 June) of the year following the completion of the activities.

Ownership of Equipment, Supplies and Other Property

Ownership of equipment, supplies and other property financed from the PBF shall vest in the RUNO undertaking the activities. Matters relating to the transfer of ownership by the RUNO shall be determined in accordance with its own applicable policies and procedures.

Public Disclosure

The PBSO and Administrative Agent will ensure that operations of the PBF are publicly disclosed on the PBF website (<http://unpbf.org>) and the Administrative Agent's website (<http://mptf.undp.org>).


DALDHIS (#00103709): Original Output Budget

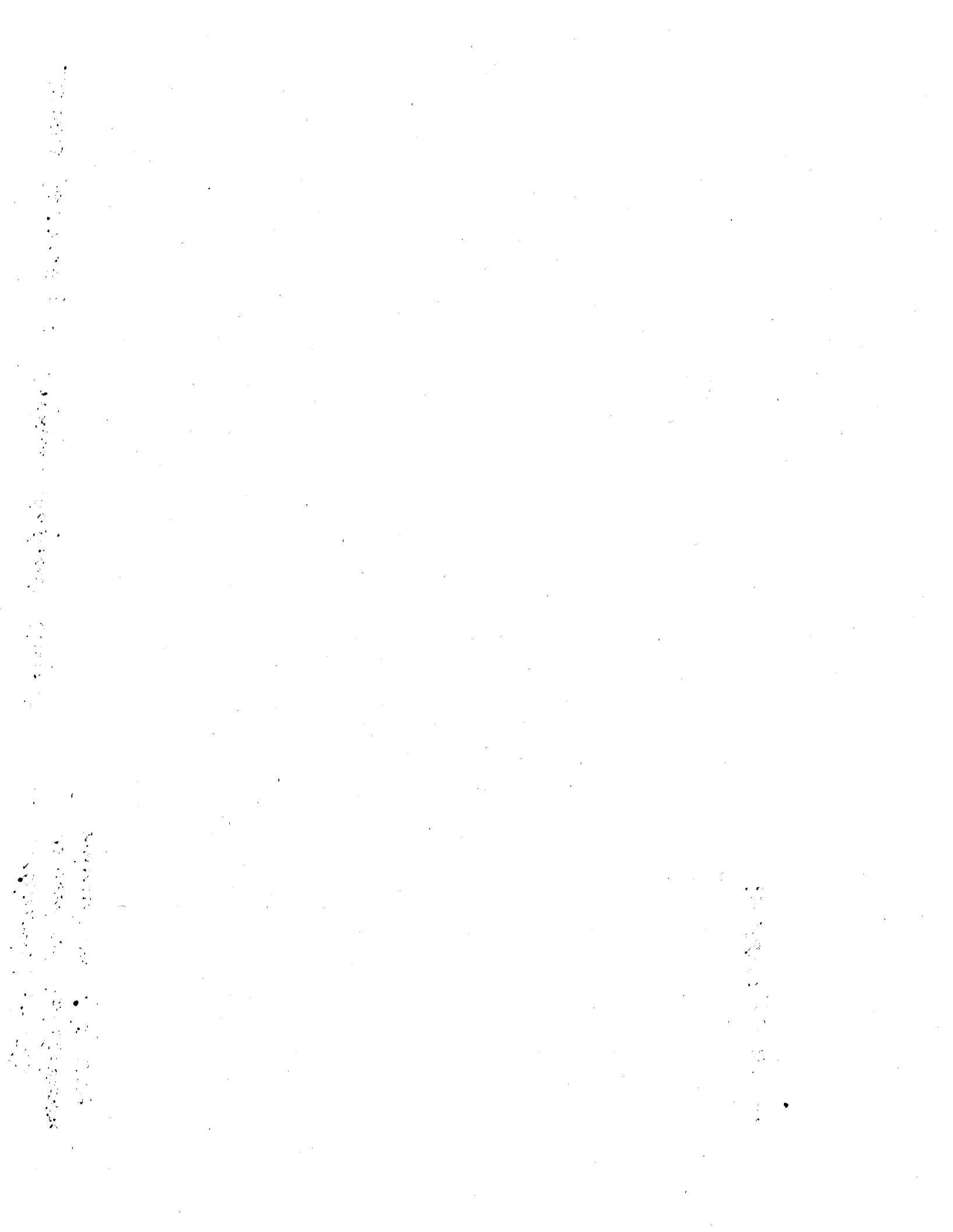
- Submitted to PRSO as part of Cost Extension request on 1/5/2019

Table 2: Project Output/Activity Budget

Output number	Output names	Output Budget UNDP	Output Budget UNHABITAT	Output Budget ILO	Output Budget UNICEF	Output Budget UNCDF	Output Budget UNIDO	UN budget category (see table below for list of categories)	Any remarks (e.g. on types of inputs provided or budget justification)
Outcome 1: Government structures and institutions at Federal, regional, district and community level are strengthened, more accountable and transparent and better able to listen and respond to the various needs of the									
1.1	Policy and legislation of the Federal Member States is developed to enable the decentralization of governance and service delivery at the district level	132,500						Staff and other personnel; Travel; General Operating and other direct costs	
1.2	Coordination is strengthened in support of decentralization by Federal Member States Administration	66,250						Staff and other personnel; Supplies, Commodities, Materials; Equipment, Vehicles, and Furniture; Travel; General Operating and other Direct Costs	Similar ROL activities were piloted in the target areas in 2015 and 2016. Lessons learnt in terms of procurement, expenditure verification, and control are being applied to this project.
1.3	Strengthened capacity to develop standardized local government systems and structures in Jubbaland/South West State	712,188	433,034	236,133	150,686	46,375		Staff and other personnel; Supplies, Commodities, Materials; Equipment, Vehicles, and Furniture; Travel; General Operating and other Direct Costs	
Outcome 2: Communities in newly recovered areas of South and Central Somalia generate the demand for, and benefit from, local governance, security, justice and socio-economic solutions.									
2.1	Strengthened civic engagement and dialogue with local government/authorities			172,250	145,125			Staff and other personnel; Supplies, Commodities, Materials; Equipment, Vehicles, and Furniture; Travel; General Operating and other Direct Costs	
2.2	Increased access to public and judicial services in Kismayo, Garbaharey, Dollow, and Afmadow districts of Jubbaland State / South West State(ROL)	484,164				214,103		Staff and other personnel; Supplies, Commodities, Materials; Equipment, Vehicles, and Furniture; Contractual Services; Travel; Transfers and Grants to Counterparts; General Operating and other Direct Costs	
2.3	Strengthened enabling environment through Youth Engagement / Employment / PPP dialogue and Local Economic Development	1,291,875	35,333	35,333		35,333	1,109,319	Staff and other personnel; Supplies, Commodities, Materials; Equipment, Vehicles, and Furniture; Contractual Services; Travel; Transfers and Grants to Counterparts; General Operating and other Direct Costs	Procurement of project related TVET training equipment and beneficiary will be carried out following UNIDO standard procurement procedures and where possible primarily via local procurement to facilitate local implementation. Given the low capacity of the TVET sector in Somalia, UNIDO utilizes international experts to manage programming and build the capacity of national counterparts.
TOTAL		2,686,976	468,367	443,716	295,811	295,811	1,109,319		

ORIGINAL BUDGET	
AGENCY	AMOUNT
UNDP	2,686,976
UNHABITAT	468,367
ILO	443,716
UNICEF	295,811
UNCDF	295,811
UNIDO	1,109,319
	5,300,000

per PRSO: 

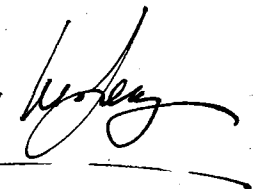


DALDHIS (# 00107709): Revised Output Budget

Submitted to PISO as part of Cost Extension request on 1/5/2019.

Table 2: Project Output/Activity Budget

Output number	Output names	Output Budget UNDP	Output Budget UNHABITAT	Output Budget ILO	Output Budget UNICEF	Output Budget UNCDF	Output Budget UNIDO	UN budget category (see table below for list of categories)	Any remarks (e.g. on types of inputs provided or budget justification)
Outcome 1: Government structures and institutions at Federal, regional, district and community level are strengthened, more accountable and transparent and better able to listen and respond to the various needs of the population of South and Central Somalia.									
1.1	Policy and legislation of the Federal Member States is developed to enable the decentralization of governance and service delivery at the district level	118,429						Staff and other personnel; Travel; General Operating and other direct costs	
1.2	Coordination is strengthened in support of decentralization by Federal Member States Administration	134,070						Staff and other personnel; Supplies, Commodities, Materials; Equipment, Vehicles, and Furniture; Travel; General Operating and other Direct Costs	Similar ROL activities were piloted in the target areas in 2015 and 2016. Lessons learnt in terms of procurement, expenditure verification, and control are being applied to this project.
1.3	Strengthened capacity to develop standardized local government systems and structures in Jubbaland/South West State	479,325	296,218	150,028	124,136	154,005		Staff and other personnel; Supplies, Commodities, Materials; Equipment, Vehicles, and Furniture; Travel; General Operating and other Direct Costs	This is the area which is performing slowest. Total number of districts will be lower than anticipated.
Outcome 2: Communities in newly recovered areas of South and Central Somalia generate the demand for, and benefit from, local governance, security, justice and socio-economic solutions.									
2.1	Strengthened civic engagement and dialogue with local government/authorities			109,439	371,675			Staff and other personnel; Supplies, Commodities, Materials; Equipment, Vehicles, and Furniture; Travel; General Operating and other Direct Costs	The delivery has proved successful and can continue to be expanded, engaging large parts of society
2.2	Increased access to public and judicial services in Kismayo, Garbaharey, Dollow, and Afmadow districts of Jubbaland State / South West State(ROL)	589,908				196,342		Staff and other personnel; Supplies, Commodities, Materials; Equipment, Vehicles, and Furniture; Contractual Services; Travel; Transfers and Grants to Counterparts; General Operating and other Direct Costs	Less districts under JPLG will result in lower project numbers. ROLS have delivered well in this area and can realistically spend more.
2.3	Strengthened enabling environment through Youth Engagement / Employment / PPP dialogue and Local Economic Development	1,565,244	172,149	184,249		345,464	1,309,319	Staff and other personnel; Supplies, Commodities, Materials; Equipment, Vehicles, and Furniture; Contractual Services; Travel; Transfers and Grants to Counterparts; General Operating and other Direct Costs	Procurement of project related TVET training equipment and beneficiary will be carried out following UNIDO standard procurement procedures and where possible primarily via local procurement to facilitate local implementation. Given the low capacity of the TVET sector in Somalia, UNIDO utilizes international experts to manage programming and build the capacity of national counterparts. ILO work with the business sector in licencing and PPP is making good progress.
TOTAL		2,886,976	468,367	443,716	495,811	695,811	1,309,319		

for PISO: 

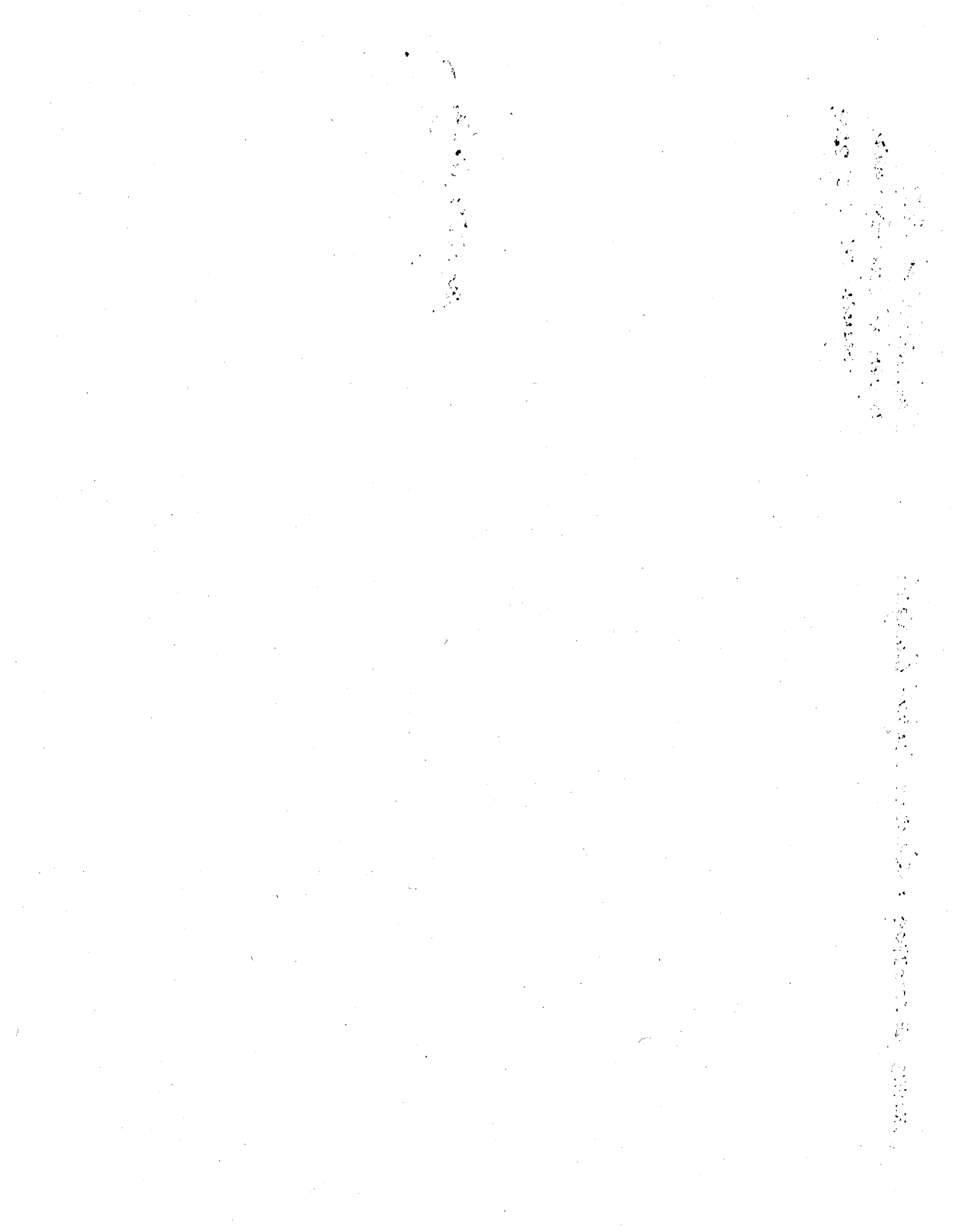
ORIGINAL BUDGET		PROPOSED BUDGET	
AGENCY	AMOUNT	AGENCY	AMOUNT
UNDP	3,330,001	UNDP	2,886,976
UNHABITAT	626,578	UNHABITAT	468,367
ILO	598,378	ILO	443,716
UNICEF	401,856	UNICEF	495,811
UNCDF	733,211	UNCDF	695,811
UNIDO	1,509,976	UNIDO	1,309,319
NATIONAL WINDOW	800,000	NATIONAL WINDOW	0
	8,000,000		6,300,000

NB: the breakdown per budget line of the JPLG agencies is provided in the excel budget, activity tab, attached.

AGENCY	JPLG						UNDP-ROLS	UNDP-YES	NATIONAL WINDOW	TOTAL
	UNDP	UNHABITAT	ILO	UNICEF	UNCDF	UNIDO				
Total - Original allocation	988,777	626,578	598,378	401,856	733,211	1,509,976	800,000	1,541,224	800,000	8,000,000
Advance payment	961,384	468,367	443,716	295,811	1,109,319			621,213		5,300,000
Expenditure (uncertified)	328,567	109,875	224,969	295,811	92,289	1,106,430		687,110		4,050,953
Requested changes	-400,000		200,000	400,000	400,000	200,000		200,000		1,000,000
Updated budgets	561,384	468,367	443,716	495,811	695,811	1,309,319		821,213		6,300,000

76.6%

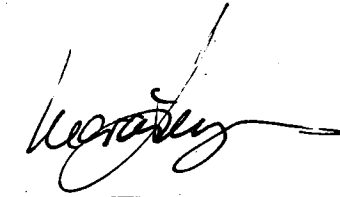
UNDP-JPLG will internally transfer \$ 200,000 each to UNDP-ROLS and UNDP-YES
The \$ 300,00 allocated to MoIFAR will be disbursed through JPLG - UNCDF not the national window.

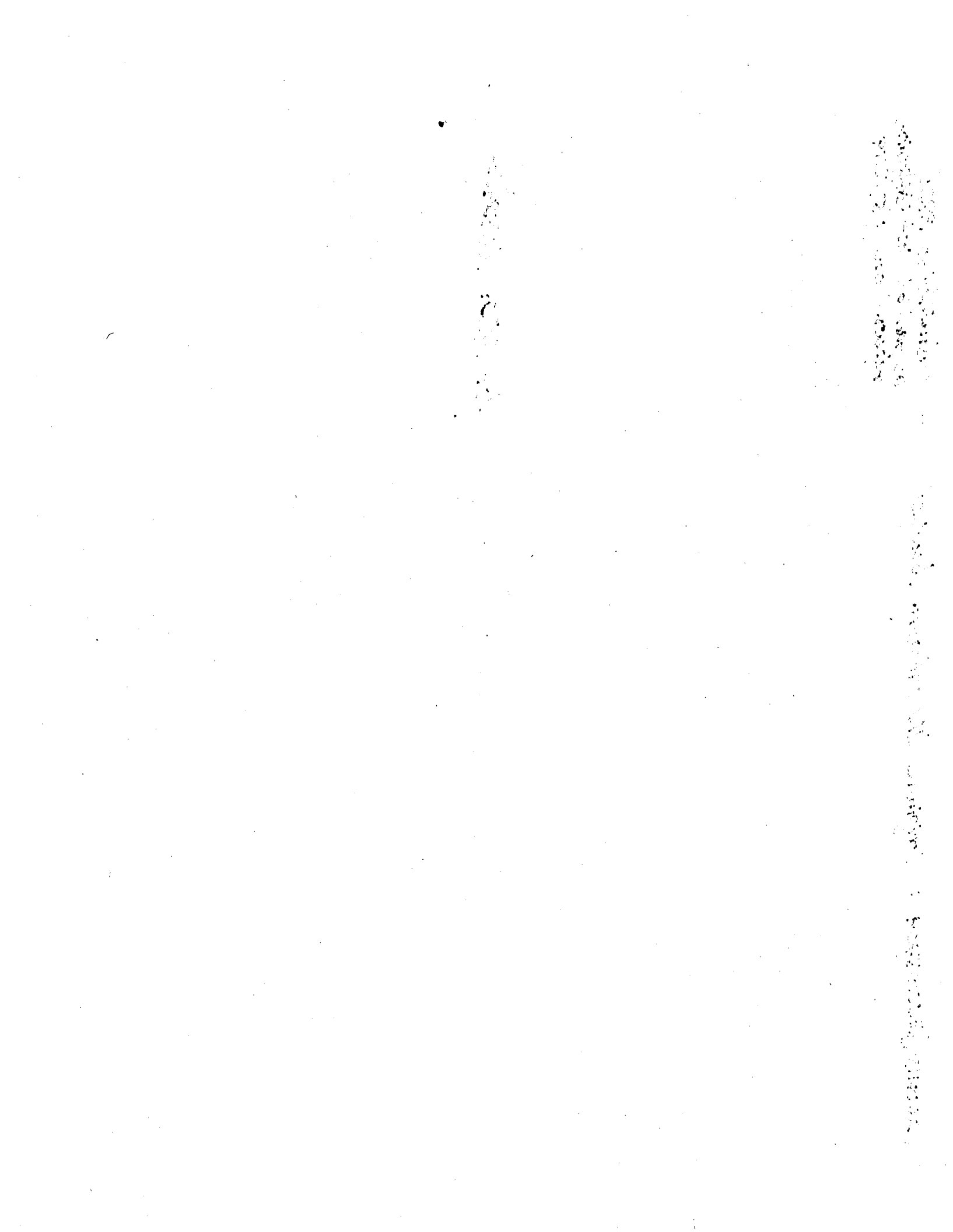


DALDHIS (#00103709): Original UN category budget

- submitted to PPSO
as part of Cost Extension
request on 1/5/2019

PBF PROJECT BUDGET							
CATEGORIES	Amount UNDP	Amount UNHABITAT	Amount ILO	Amount UNICEF	Amount UNCDF	Amount UNIDO	TOTAL
1. Staff and other personnel	243,864	58,501	70,000	30,843	30,843	236,973	671,024
2. Supplies, Commodities, Materials	27,000	20,000	10,000	10,000	10,000	4,711	81,711
3. Equipment, Vehicles, and Furniture (including Depreciation)	25,000	18,000	20,000	20,000	20,000	87,000	190,000
4. Contractual services	644,892	75,000	150,000	150,000	150,000	348,000	1,517,892
5. Travel	102,000	9,000	30,555	20,000	20,000	110,000	291,555
6. Transfers and Grants to Counterparts	934,090	125,000	25,709	0	0	0	1,084,799
7. General Operating and other Direct Costs	534,347	132,225	108,424	45,616	45,616	250,063	1,116,290
Sub-Total Project Costs	2,511,193	437,726	414,688	276,459	276,459	1,036,747	4,953,271
8. Indirect Support Costs*	175,783	30,641	29,028	19,352	19,352	72,572	346,729
TOTAL	2,686,976	468,366	443,716	295,811	295,811	1,109,319	5,300,000

for PPSO: 



DALDHIS (#00103709) : Revised UN category budget - submitted to PSSO as part of Cost Extension request on 1/5/2019

PBF PROJECT BUDGET							
CATEGORIES	Amount UNDP	Amount UNHABITAT	Amount ILO	Amount UNICEF	Amount UNCDF	Amount UNIDO	TOTAL
1. Staff and other personnel	293,148	58,501	100,000	30,843	121,410	317,000	920,902
2. Supplies, Commodities, Materials	28,639	17,491	5,694	8,136	5,283	0	65,243
3. Equipment, Vehicles, and Furniture (including Depreciation)	26,517	15,742	11,387	16,272	10,566	203,916	284,400
4. Contractual services	684,039	65,590	199,282	354,741	478,366	537,247	2,319,265
5. Travel	108,192	7,871	17,397	16,272	10,566	44,000	204,298
6. Transfers and Grants to Counterparts	990,792	156,896	19,194	0	0	0	1,166,881
7. General Operating and other Direct Costs	566,782	115,636	61,734	37,111	24,100	121,500	926,863
Sub-Total Project Costs	2,698,108	437,726	414,688	463,375	650,291	1,223,663	5,887,850
8. Indirect Support Costs*	188,868	30,641	29,028	32,436	45,520	85,656	412,150
TOTAL	2,886,976	468,367	443,716	495,811	695,811	1,309,319	6,300,000

per PSSO: W. J. [Signature]

