

Financial Report - PBF Project Support to NIEC Electoral Dispute Resolution Mechanisms (Period 01 Dec 2019 to 15 JUN 2021)

Table 1 - PBF project budget by outcome, output and activity and EXPENDITURE

Outcome/ Output number	Description (Text)	Recipient Organization 1 Budget	Recipient Organization 2 Budget	Recipient Organization 3 Budget	Total
		UNDP	UNOPS		
OUTCOME 1:	EDR mechanism is effectively strengthened in its capacity to prevent the outbreak of electoral violence by mitigating and resolving electoral violence				
Output 1.1:	EDRM mechanism established, resourced, implemented and understood by all electoral stakeholders				
Activity 1.1.1:	Development of NIEC training programme on electoral dispute resolution and NIEC procedures and regulations for election operations	\$ 50,000.00			\$ 50,000.00
Activity 1.1.2:	Support to NIEC Master Trainers to roll-out cascade training for field trainers	\$ 150,000.00			\$ 150,000.00
Activity 1.1.3:	Support to NIEC field trainers to implement cascade training to electoral workers in the field	\$ 348,298.40			\$ 348,298.40
Activity 1.1.4	Organization of workshops and consultations on electoral dispute resolution by NIEC at national level with judges and other key stakeholders	\$ 50,000.00			\$ 50,000.00

Activity 1.1.5	Outreach and consultations on electoral dispute resolution with judges and other electoral stakeholders in FMS	\$ 125,000.00			\$ 125,000.00
Activity 1.1.6	Provision of IESG technical assistance and electoral expertise	\$ 600,000.00			\$ 600,000.00
Activity 1.1.7					\$ -
Activity 1.1.8					\$ -
	Output Total	\$ 1,323,298.40	\$ -	\$ -	\$ 1,323,298.40

Output 1.2:	NIEC stakeholder outreach and EDR facilities are developed at NIEC HQ, including security enhancements (UNOPS)				
Activity 1.2.1	Construction of NIEC training and conference facilities at NIEC HQ		\$ 789,722.00		\$ 789,722.00
Activity 2.2.2					\$ -
Activity 2.2.3					\$ -
Activity 2.2.4					\$ -
	Output Total	\$ -	\$ 789,722.00	\$ -	\$ 789,722.00

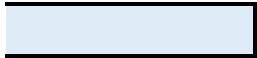
Additional personnel costs					\$ -
Additional Operational Costs		\$ 162,028.81	\$ 51,400.00		\$ 213,428.81
Monitoring budget		\$ 10,000.00	\$ -		\$ 10,000.00
Budget for independent final evaluation					\$ -
	Total Additional Costs	\$ 172,028.81	\$ 51,400.00	\$ -	\$ 223,428.81

Totals				
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Total
	UNDP	UNOPS		
Sub-Total Project Budget	\$ 1,495,327.21	\$ 841,122.00		\$ 2,336,449.21
Indirect support costs (7%):	\$ 104,672.90	\$ 58,878.54		\$ 163,551.44
Total	\$ 1,600,000.11	\$ 900,000.54		\$ 2,500,000.65

Performance-Based Tranche Breakdown				
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Total
	UNDP	UNOPS		
First Tranche:	\$ 1,120,000.08	\$ 900,000.00	\$ -	\$ 2,020,000.08
Second Tranche:	\$ 480,000.03		\$ -	\$ 480,000.03
Third Tranche	\$ -	\$ -	\$ -	\$ -
Total:	\$ 1,600,000.11	\$ 900,000.00	\$ -	\$ 2,500,000.11

\$ Towards GEWE (includes indirect costs)	\$ -
% Towards GEWE	
\$ Towards M&E (includes indirect costs)	\$ 10,700.00
% Towards M&E	0.43%
<p>Note: PBF does not accept projects with less than 5% towards M&E and less than 15% towards GEWE. These figures will show as red if this minimum threshold is not met.</p>	

Dispute Resolution



% of budget per activity allocated to Gender Equality and Women's Empowerment (GEWE) (if any):	Current level of expenditure/commitment (To be completed at time of project progress reporting)	Any remarks (e.g. on types of inputs provided or budget justification, esp. for TA or travel costs)
complaints through formal and informal dispute resolution		

	\$ 190,224.59	
\$ -	\$ 190,224.59	

	\$ 785,565.00	
100%		
\$ -	\$ 785,565.00	

	\$ 292,532.90	
		Including Indirect Support Costs
\$ -	\$ 292,532.90	

\$ 1,268,322.49

Tranche %	
	70%
	30%
	100%

Total Expenditure	\$ 1,268,322.49
Delivery Rate:	54%