

# Financial Report - PBF Project Support to Mechanisms to Prevent Conflict During Elections Project (Period 01 Dec 2019 to 15

**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			
<b>OUTCOME 1:</b>	<b>The delivery of safe, inclusive, credible and transparent elections in 2020/2021</b>				
<b>Output 1.1:</b>	Support the NESTF and IESG				
Activity 1.1.1:	Staff and resource the NESTF Secretariat within the MOIS.	\$ 115,500.00			\$ 115,500.00
Activity 1.1.2:	1.2 Staff and resource the UN IESG Electoral Security Team within IESG to manage this project.	\$ 858,406.00			\$ 858,406.00
Activity 1.1.3:	1.3. Training Materials (including SOPs)	\$ 10,000.00			\$ 10,000.00
Activity 1.1.4	4. Programme Management Support Cost	\$ 268,796.00			\$ 268,796.00
Activity 1.1.5					\$ -
Activity 1.1.6					\$ -
Activity 1.1.7					\$ -
Activity 1.1.8					\$ -
	<b>Output Total</b>	<b>\$ 1,252,702.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,252,702.00</b>

<b>Output 1.2:</b>	Establish and Support the NJOC				
Activity 1.2.1	A workshop with FGS and AMISOM on the structure, roles and functions of the NJOC. Produce Institution Development & Capacity Building Plan (ID&CBP) to identify support requirements – office support, training & mentoring, staffing, other resources and budget.	\$ 5,000.00			\$ 5,000.00
Activity 1.2.2	Staff and resource NJOC as per the plan.	\$ 70,000.00			\$ 70,000.00
Activity 1.2.3	Training and mentor NJOC staff as per the plan.	\$ 10,000.00			\$ 10,000.00
Activity 1.2.4	Conduct gender and human rights sensitive refresher training for security forces to further enhance the understanding of gender differential issues in facilitating safe elections for all.	\$ 10,000.00			\$ 10,000.00
Activity 1.2.5					\$ -
Activity 1.2.6					\$ -
Activity 1.2.7					\$ -
Activity 1.2.8					\$ -
	<b>Output Total</b>	<b>\$ 95,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000.00</b>
<b>Output 1.3:</b>	Establish and Support the SJOCs (6)				
Activity 1.3.1	A workshop with FMS staff and AMISOM on the structure, roles and functions of the SJOCs, in each FMS. Institution Development & Capacity Building Plan (ID&CBP) to identify support requirements – office support, training & mentoring, staffing, other resources and budget.	\$ 15,000.00			\$ 15,000.00

Activity 1.3.2	Resource SJOCs as per the plan.	\$ 234,000.00			\$ 234,000.00
Activity 1.3.3	Training and mentor SJOCs staff as per the plan.	\$ 60,000.00			\$ 60,000.00
Activity 1.3.4	Conduct introductory gender training to further enhance the understanding of gender differential issues in facilitating safe elections for all.	\$ 10,000.00			\$ 10,000.00
Activity 1.3.5					\$ -
Activity 1.3.6					\$ -
Activity 1.3.7					\$ -
Activity 1.3.8					\$ -
	<b>Output Total</b>	<b>\$ 319,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 319,000.00</b>
<b>Output 1.4:</b>	Establish and Support the RJOcs (15)				
Activity 1.4.1	A workshop with each Regional FMS staff and AMISOM on the structure, roles and functions of the RJOcs, in each FMS. Develop and Institution Development & Capacity Building Plan (ID&CBP) to identify support requirements – office support, training & mentoring, staffing, other resources and budget.	\$ 30,000.00			\$ 30,000.00
Activity 1.4.2	Resource 15 RJOcs as per the plans.	\$ 484,747.00			\$ 484,747.00
Activity 1.4.3	Training and mentor RJOcs staff as per the plan.	\$ 150,000.00			\$ 150,000.00
Activity 1.4.4	Conduct gender and human rights sensitive refresher training for security forces to further enhance the understanding of gender differential issues in facilitating safe elections for all.	\$ 5,000.00			\$ 5,000.00
Activity 1.4.5					\$ -
Activity 1.4.6					\$ -

Activity 1.4.7					\$ -
Activity 1.4.8					\$ -
<b>Output Total</b>		\$ 669,747.00	\$ -	\$ -	\$ 669,747.00

<b>Additional personnel costs</b>					\$ -
<b>Additional Operational Costs</b>					\$ -
<b>Monitoring budget</b>					\$ -
<b>Budget for independent final evaluation</b>					\$ -
<b>Total Additional Costs</b>		\$ -	\$ -	\$ -	\$ -

Totals				
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Total
	UNDP			
Sub-Total Project Budget	\$ 2,336,449.00	\$ -	\$ -	\$ 2,336,449.00
Indirect support costs (7%):	\$ 163,551.43	\$ -	\$ -	\$ 163,551.43
<b>Total</b>	\$ 2,500,000.43	\$ -	\$ -	\$ 2,500,000.43

Performance-Based Tranche Breakdown				
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Total
	UNDP			
First Tranche:	\$ 1,750,000.30	\$ -	\$ -	\$ 1,750,000.30
Second Tranche:	\$ 750,000.13	\$ -	\$ -	\$ 750,000.13
Third Tranche	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 2,500,000.43</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000.43</b>

\$ Towards GEWE (includes indirect costs)	\$ 485,997.21
% Towards GEWE	19.44%
\$ Towards M&E (includes indirect costs)	\$ 30,000.00
% Towards M&E	1.20%
<p>Note: PBF does not accept projects with less than 5% towards M&amp;E and less than 15% towards GEWE. These figures will show as red if this minimum threshold is not met.</p>	





		AMISOM to facilitate for FGS staff for NJOC drawn from SPF; SNA; NISA.
	\$ 69,943.86	NJOC to receive Office furniture; Equipment, office supplies, ICT Equipment and radio communication system.
		AMISOM to train NJOC staff and assign mentors.
100%		
<b>\$ 10,000.00</b>	<b>\$ 69,943.86</b>	
		AMISOM to facilitate for assigned SJOCS staff in in Jubaland, SWS, HirShabelle, BRA and Galmudug. TBA for Puntland.



	\$ 233,212.64	SJOC to receive Office furniture; Equipment, office supplies, ICT Equipment and radio communication system.
		AMISOM to train and assign mentors TBA for Puntland.
100%		
<b>\$ 10,000.00</b>	<b>\$ 233,212.64</b>	

		AMISOM to facilitate for assigned RJOC staff in the Regions in Jubaland, SWS, HirShabelle, BRA and Galmudug. TBA for Puntland.
	\$ 536,661.15	RJOC to receive Office furniture; Equipment, office supplies, ICT Equipment and radio communication system.
		AMISOM to train and assign mentors. TBA for Puntland.
100%		

\$ 5,000.00	\$ 536,661.15	

	\$ 72,240.67	Indirect Support Costs
\$ -	\$ 72,240.67	

**\$ 1,669,593.45 Total Expenditure to-date**

<b>Tranche %</b>
70%
30%
100%

<b>Total Expenditure</b>	\$ 1,669,593.45
Delivery Rate:	95%