IRF – REVISED PROJECT DOCUMENT **TEMPLATE 2.2**

United Nations Peacebuilding Support Office

United Nations Peacebuilding Support Office (PBSO)/ Peacebuilding Fund (PBF)
IRF REVISED PROJECT DOCUMENT[1]

Project Title: Short-term support to PBF/PBC Secretariat in Guinea Bissau	**Initial Recipient UN Organization(s):** UNDP **Revised Recipient UN Organization(s)** *(if applicable)*: n/a
Project Contact: Raluca Eddon Peacebuilding Officer Address: PBF/PBC Secretariat (UNDP Bldg.) – Bissau Telephone: +245 678 8772 E-mail: eddon@un.org	**Implementing Partner(s) – name & type (Government, CSO, etc.):**
Project Number: *UNDP MPTF Office assigned number*	**Project Location:** Bissau
Project Description: *One sentence describing the project focus and purpose.* One-year cost-extension to PBF/PBC Secretariat to support the review of the PPP and the Peacebuilding Strategic Framework/Statement of Mutual commitment, as well as the complete implementation of the USD 5 million IRF envelope approved in 2013.	**Initial approved PBF budget:** $441,696 **Additional PBF budget requested:** $449,645 **Additional Government contribution:** **Additional Other contribution:** $80,000 balance (2014) **Total PBF Project Budget Increase:** $449,645
	Project Start Date: 15/02/2014 **Initial Project End Date:** 31/12/2014 **Revised End Date** *(if applicable)*: 31/12/2015

Gender Marker Score[2]: __2__
Secretariat supporting GPI I & II projects/processes. IRF portfolio includes two projects on women's electoral participation.

Project Outcomes:
PB opportunities maximized through PBF & PBC interventions

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[1] **Use this template ONLY if (i) there is an increase to the project budget; or (ii) if there is a substantive change to the project scope/outcomes.**
[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.

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PBF Focus Area[3] which best summarizes the focus of the project (*Select only one focus area*):
(4.3) Governance of peacebuilding resources (including JSC Secretariats)

(for IRF-funded projects)	
Recipient UN Organization(s)[4] *Ms. Maria do Valle Ribeiro* *Resident Representative UNDP* *Signature* *Date & Seal*	**Representative of National Authorities** *Mr. Mário Lopes da Rosa* *Minister of Foreign Affairs and Cooperation* *Signature* *Date & Seal*
Peacebuilding Support Office (PBSO) *Name of Representative* *Signature* Peacebuilding Support Office, NY *Date& Seal*	

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[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: Revitalise 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 Secretariats)
[4] Include one signature block for every RUNO receiving funds under this IRF project.

Table of contents:

Length: Max. 15 pages

I. Peacebuilding Context and Rationale for PBF support
   a) Changes to peacebuilding context
   b) Rationale for and impact of this project revision

II. Objectives of PBF support and proposed implementation
   a) New Project outcomes, theory of change, activities, targets and sequencing
   b) Revised Budget
   c) Capacity of any new RUNO(s) and implementing partners

III. Management and coordination
   a) Project management
   b) Risk management
   c) Monitoring & evaluation
   d) Administrative arrangements (standard wording)

PROJECT COMPONENTS:

(N.B. 1: All the italicized text on the pages below is to be used as guidance for what should be provided. The actual submission does not need to contain the italicized text.)

I. Peacebuilding Context and Rationale for PBF support

a) **Changes to peacebuilding context:** *If the project revision is compelled by changes in the country-specific context, please summarize these changes, including conflict drivers, actors, peace capacities and champions, peace negotiations, existing peacebuilding activities or critical gaps. If this is not the case, please state that the situation remains the same.*

An IRF project for short-term support to the National PBF Secretariat was approved in 2013 for one year (1 January - 31 December 2014) to cover the implementation of a USD 5 million IRF portfolio made available by the PBF to Guinea Bissau for essential activities that needed to be undertaken/initiated prior to the elections, while the PRF allocation (approved in 2011 and suspended in the aftermath of the 12 April 2012 coup) was reviewed. The project also addressed the review of the Peacebuilding Priority Plan and the Peacebuilding Strategic Framework, with a view to the re-engagement of the PBF and PBC in the immediate post-electoral period. Thus, the initial project document was structured around two outputs: (1) IRF portfolio effectively implemented, contributing to improved political stability, civic empowerment and strengthened state capacity for planning in the lead-up to the elections; and (2) PBF and PBC effectively re-engage in the post-electoral period.

At the time of the IRF submission for the Secretariat support project, elections were anticipated for February 2014. Subsequently, they were twice postponed and only took place in April/May, with a new government being sworn in July 2014. While all projects foreseen for the IRF portfolio were developed and approved as planned, and the vast majority (five out seven) implemented during 2014, the full re-engagement of the PBF and the PBC is taking longer than anticipated, as it is contingent upon the government articulating a political program that can serve as basis both for a Statement of Mutual Commitment (with the PBC) and a new (reviewed) Peacebuilding Priority Plan (with the PBF).

b) **Rationale for and impact of this project revision:** *This section summarizes the main reason for the revision, in addition to any context changes mentioned above. It also summarizes the impact on the project's scope, objectives, duration and budget.*

Against this background, the revised project document proposes a cost-extension of the initial project for one year (1 January – 31 December 2015), with a primary emphasis on the review of the Priority Plan and the Peacebuilding Strategic Framework. The current proposal includes minimal funding costs for the Secretariat in 2015 (salaries & administrative costs). It further provides for two additional expenditure lines: one for the completion of the conflict analysis initiated in 2014 and two external M&E support missions, and, as in 2014, for HQ support (travel). Taking into account the existing project balance of approximately USD 80,000, the proposed additional budget is USD 449,645.

II. Objectives of PBF support and proposed implementation

a) **New Project outcomes, theory of change, activities, targets and sequencing:**
Outline any new or revised project outcomes, including their major activities, target population, geographic focus, modalities and sequencing of implementation. If this materially affects the Theory of Change for the project, please provide the new Theory of Change. Please explain how coherent any new outcomes are with any other outcomes of the project which have not been changed? Please reflect changes in outcomes, indicators, and/or targets in a revised results framework.

Key preparatory steps towards the full re-engagement of the PBC and the PBF have already been undertaken – notably a conflict analysis, currently under way– but agreement on a Statement of Mutual Commitment and a new (reviewed) Peacebuilding Priority Plan is likely to require the full engagement of the Secretariat's efforts for the better part of the coming year (2015). Moreover, while the new Priority Plan is being reviewed, the Secretariat will continue to support the development of IRF proposals where critical gaps need to be urgently filled.

It is further anticipated that, while discussion of a full-fledged JSC awaits the approval of a new Priority Plan, an **Executive Committee** requiring Secretariat support will be established in Q4 of 2014 to ensure a joint oversight by the government and the UN.

Against this background, the revised project document proposes that cost-extension of the initial project be structured around the following (revised) outputs and key activities:

Output 1: PBF and PBC effectively re-engage in the post-electoral period
   a.   Coordinate review of Peacebuilding Priority Plan based on updated conflict analysis
   b.   Coordinate review of Peacebuilding Strategic Framework/Statement of Mutual Commitment
   c.   Advise and support PBSO and UNIOGBIS senior management in the review and restructuring of in-country PBF oversight structures, including the Joint Steering Committee and the Technical Review Group
   d.   Provide support to an Executive Committee (UN-Gov) to oversee PBF/PBC activities in country in the absence of a full-fledged JSC

Output 2: IRF portfolio (2013-2015) effectively implemented, contributing to improved political stability, civic empowerment and strengthened state capacity for planning in lead-up to the elections
   a.   Oversee effective implementation of all IRF projects (2013-2015) in line with stated project outputs
   b.   Provide technical assistance to the development of new IRF projects, where urgent needs are identified, in accordance with PBF guidelines
   c.   Oversee a comprehensive evaluation of the entire IRF portfolio

Key target groups/beneficiaries (unchanged):

Joint Steering Committee (JSC)
The main role of the Secretariat is to support the JSC in effectively overseeing all aspects related to the implementation of the PBF in Guinea Bissau.

Technical Review Group (TRG)
The Secretariat supports the TRG in its advisory role to the JSC.

> NOTE: A key activity of the project involves Secretariat support to the review and potential restructuring of both the JSC and the TRG.

UNIOGBIS & UNCT
Limited technical capacity within both UNIOGBIS and UNCT make technical assistance from the Secretariat is essential to the development and technical oversight of PBF projects.

Ministry of Economy, Planning and Regional Integration (now combined with Ministry of Finance since July 2014)
Prior the 12 April 2012 coup, the Secretariat worked closely with the Ministry of Economy, Planning and Regional Integration in order to strengthen the Ministry's capacity to lead the technical oversight of peacebuilding projects; the Secretariat plans to resume this engagement in 2015 as part of the broader institution-strengthening program with UN support.

PBSO
The Secretariat serves as a link between NYHQ and the UN in Guinea Bissau, with a key aspect of its mandate focused on providing updates and analysis to UNHQ that can inform PBSO's decisions regarding PBF's engagement in Guinea Bissau.

PBC
The Secretariat seeks to ensure synergy and coherence between the PBC and the PBF and to support the technical aspects of the PBC's engagement in Guinea Bissau.

Theory of change (unchanged):

If a PBF Secretariat is present on the ground to provide technical support to the development of IRF projects and oversee their implementation as well as the reengagement of the PBF and the PBC, PBF funds will be used more effectively, contributing to improved political stability, civic empowerment and strengthened state capacity.

b) **Revised Budget:** *Outline the revised budget for the project, including activity by activity and by UN categories. Please include a short narrative summarizing the overall change in budget, why the change is necessary and how value for money will be ensured. Please use the two budget tables below. If the budget is not affected, please state so.*

The Secretariat consist of 3 nationally-recruited staff (1 National Programme Officer, 1 Administrative Assistant, and 1 driver), with daily team management provided by an international Peacebuilding Specialist recruited through UNDP. The Secretariat used to include 1 internationally-recruited UNV focusing on Monitoring, Evaluation and Communications, who left at the conclusion of his contract in March 2012; a recruitment process was under way at the time of the 12 April 2012 coup, but has been subsequently suspended. (The desirability of recruiting a UNV vs. punctual, more specialized M&E support should be assessed jointly with PBSO for the revised Priority Plan.)

The current proposal includes minimal funding costs for the Secretariat in 2015 (salaries & administrative costs). It further provides for two additional expenditure lines: one for the

completion of the conflict analysis initiated in 2014 and two external M&E support missions (USD 60,000) and (as in 2014) for HQ support (travel – USD 30,000).

Table 1: Indicative Project Activity Revised Budget

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 PB opportunities maximized through PBF & PBC interventions				
Output 1.1	PBF and PBC effectively re-engage in the post-electoral period	PBF/PBC Secretariat/UNDP Balance 2014: approx. $80,000	See details below	
Output 1.2	IRF portfolio (2013-2015) effectively implemented, contributing to improved political stability, civic empowerment and strengthened state capacity for planning in lead-up to the elections	New funding request: $449,645	See details below	
Total		$449,645		

Table 2: Project budget by UN categories by RUNO

PBF PROJECT BUDGET – RUNO 1 (add other tables if more than 1 RUNO)			
CATEGORIES	Original Budget	Proposed increase/ decrease	Proposed new budget
1. Staff and other personnel	295,200	283,229	578,429
2. Supplies, Commodities, Materials	600	6,000	6,600
3. Equipment, Vehicles, and Furniture (including Depreciation)	1,000	11,000	12,000
4. Contractual services	65,000	65,000	130,000
5.Travel	32,000	36,000	68,000
6. Transfers and Grants to Counterparts	0	0	0
7. General Operating and other Direct Costs	19,000	19,000	38,000
Sub-Total Project Costs	412,800.00	420,229.00	833,029.00
8. Indirect Support Costs*	28,896	29,416.03	58,312.03
TOTAL	441,696.00	449,645.03	891,341.03

*   *The rate shall not exceed 7% of the total of 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.*

Budget Details

Description	Year 2015 (12 Months)	TOTAL USD
International Staff Salary (Peacebuilding Officer + M&E Officer)	290,795	290,795
National Staff Salary	67,200	67,200
Fuel	6,000	6,000
Travel (HQ Support)	30,000	30,000
Professional Services (conflict analysis, M&E support missions, translations)	65,000	65,000
Supplies	3,500	3,500
Communication	2,500	2,500
Equipment	9,000	9,000
Maintenance (Equipment, Vehicle)	2,000	2,000
Others Direct Cost (space rental)	19,000	19,000
Sub - Total	494,995	494,995
Indirect Support Costs	34,650	34,650
Total	529,645	529,645
2014 Balance	80,000	80,000
Total amount requested (= Total – 2014 Balance)	449,645	449,645

c) **Capacity of any new RUNO(s) and implementing partners:** *If any new RUNOs and/or implementing partners are being proposed for this project, please outline their capacity here, including their peacebuilding and M&E experience, their experience in joint programming and their value-add to the project. Please also indicate if any previous RUNOs/implementing partners are being removed and state the reasons for it.*

N/A

III. Management and coordination

a) **Project management:** *This section outlines any changes to the project management and coordination system and the rationale for it.*

As mentioned above, daily team management is provided by an international Peacebuilding Specialist recruited through UNDP, under the direct supervision of the DSRSG/RR and the indirect supervision of the SRSG.

b) **Risk management:** *This section outlines any new risks, their likelihood and risk management strategies. Please reflect these in the table below. Please include any new Do No Harm issues in selecting specific target groups and geographic areas.*

Note: The changes in the political situation are reflected in the reformulation of Risk (1) and a new risk (4) was added to reflect the focus on the review of the PBF Priority Plan in 2015. Risks (2) and (3) remain unchanged.

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)
Fragile political consensus that has emerged in the aftermath of the elections unravels, giving way to renewed political instability.	Medium	High	The SRSG in coordination with the international community, including the PBC, will continue his efforts in support of the government and its three-stage governance program (emergency, contingency, development).
Unrealistic expectations regarding the PBF and a limited understanding regarding the scope and objective of PBF interventions, as well as frustration regarding the procedures and processes that the Secretariat is responsible for safeguarding	Medium	Medium	The PBF Secretariat has been conducting information sessions as well as meeting with relevant stakeholders in order to clarify and ensure an accurate understanding of the PBF ToRs, rules and procedures
Lack of technical capacity for project implementation.	High	High	The Secretariat has been working closely with UNIOGBIS and the RCO to monitor implementation capacity and flag capacity gaps such that mitigating steps can be taken in a timely manner.
Conflict and competition within UN regarding Priority Plan review	High	Medium	PBC and PBSO to encourage national leadership of the PP review process

c) **Monitoring & Evaluation:** *This section includes the revised monitoring & evaluation arrangements/ Results Framework. Please use the table in the Annex below to set out the revised Results Framework. For additional information on Results Frameworks, see Section 7 of the PBF Guidelines. To accompany the Results Framework, brief information should be provided on the M&E arrangements for the Plan, including the persons who will be responsible for the collection and analysis of data, the kind of means of verification envisaged and the budget being set aside for M&E. Please attach a separate M&E Plan using Template 4.1 if there is going to be an independent evaluation of the project.*

The IRF project in support of the Secretariat will be included in the comprehensive evaluation of the IRF portfolio.

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).
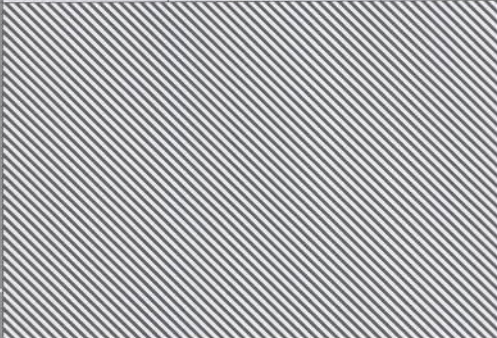
IRF Revised Results Framework

Country name: Guinea Bissau

Project Effective Dates: 1 January – 31 December 2014

PBF Focus Area: (4.3) Governance of peacebuilding resources (including JSC Secretariats)

IRF Theory of Change: If a PBF Secretariat is present on the ground to provide technical support to the development of IRF projects and oversee their implementation as well as the reengagement of the PBF and the PBC, PBF funds will be used more effectively, contributing to improved political stability, civic empowerment and strengthened state capacity.

Outcomes	Outputs	Indicators	Progress to date	Year 1	Year 2	Milestones
Outcome 1: [one-line description of outcome] PB opportunities maximized through PBF & PBC interventions		Outcome Indicator 1 a New (revised) PBF PRF allocation Baseline: PRF window suspended Target: PRF review completed by September 2015	Conflict analysis initiated to serve as basis for PRF re-engagement			Conflict analysis completed and accepted by all UN partners
		Outcome Indicator 1 b Political/financial support mobilized by the CSC Baseline:n/a Target: CSC convened on a regular basis (at least once prior to each SC briefing on GB)	CSC Chair taking a strong interest in GB, including one visit (January 2014)			Statement of Mutual Commitment signed
		Outcome Indicator 1c Baseline: Target:				
	Output 1.1 PBF and PBC effectively re-engage in the post-electoral period	Output Indicator 1.1.1 Roadmap for the revision of the PPP is available and implemented Baseline: n/a Target: Agreement on timeline by April 2015	SAM deployed in November 2014 to review UNIOGBIS mandate			New UNIOGBIS mandate in February 2015
		Output Indicator 1.1.2 PPP is reviewed and approved Baseline: Suspended PPP approved in 2011 (expired) Target: Revised PPP available by June 2015				

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Output	Output Indicator	Notes
	Output Indicator 1.1.3 Baseline: Target:	Identification of areas in need of urgent IRF support
Output 1.2 IRF portfolio (2013-2015) effectively implemented, contributing to improved political stability, civic empowerment and strengthened state capacity for planning in lead-up to the elections	Output Indicator 1.2.1 All projects under the IRF envelope are developed and approved in a timely manner Baseline: 2013: 7 IRF projects approved Target: 2015: Two more IRF projects approved in response to urgent needs	Several project ideas under consideration by senior management for IRF support
	Output Indicator 1.2.2 Proportion of IRF projects achieving stated project outputs Baseline: 2014: 3 out of 7 IRF projects concluded, contributing to successful elections Target:2015: all IRF projects concluded and at least 80% successful	Media, Employment and TCU Support projects closed
	Output Indicator 1.2.3 Baseline: Target:	
Output 1.3	Output Indicator 1.3.1 Baseline: Target:	
	Output Indicator 1.3.2 Baseline: Target:	
	Output Indicator 1.3.3 Baseline: Target:	

Output 2.3	Output Indicator 2.3.1		
	Baseline:		
	Target:		
	Output Indicator 2.3.2		
	Baseline:		
	Target:		
	Output Indicator 2.3.3		
	Baseline:		
	Target:		