



## EBOLA RESPONSE MULTI-PARTNER TRUST FUND PROPOSAL

<p><b>Proposal Title:</b>  <b>UNDP Programme for Payments for Ebola Response Workers (PPERW) - Guinea</b></p>	<p><b>Recipient UN Organization(s):</b>  UNDP</p>
<p><b>Proposal Contact:</b> AISSATOU Cisse YAOTAO  Directrice Pays Adjointe Programme  Address: UNDP Guinea, Immeuble Maison Commune,  Coleah Corniche, Conakry - Guinea  Telephone: +224-622 35 54 69  E-mail:  <a href="mailto:marc.wajnszok@unpd.org">marc.wajnszok@unpd.org</a>, Payments Program  Manager, UNDP</p>	<p><b>Implementing Partner(s) – name &amp; type (Government, CSO, etc):</b></p> <ul style="list-style-type: none"> <li>▪ UNDP</li> <li>▪ Ministry of Health</li> <li>▪ National Coordination Cell</li> <li>▪ Members of the Working Group /National Coordination Cell Finance Committee</li> </ul>
<p><b>Proposal Location (country):</b>  Please select one from the following  <b>Guinea</b>  Liberia  Sierra Leone  Common Services</p>	<p><b>Proposal Location (provinces):</b></p> <ul style="list-style-type: none"> <li>▪ Conakry</li> <li>▪ Ebola affected districts</li> </ul>
<p><b>Project Description:</b></p> <p><i>This project is the Guinea component of the UNDP regional support to ensuring payment of Ebola response workers. The programme will establish information management of those paying Ebola worker, strengthen existing payment systems, and set up a payment mechanism that will be ready as a contingency plan for sectorial or geographic failures in existing payment systems.</i></p>	<p><b>Requested amount:</b> USD 2,204,200</p> <p>Other sources of funding of this proposal:  Government Input: <i>in kind staff contribution to support coordination efforts</i></p> <p><b>Start Date:</b> 1 November 2014  <b>End Date:</b> 31 March 2015  <b>Total duration (in months):</b> 5 months</p>
<p><b>STRATEGIC OBJECTIVES AND MISSION CRITICAL ACTIONS</b> to which the proposal contributes. The SO and MCAs to which each project contributes should be identified. For proposals responding to multiple Mission Critical Actions (MCAs) within one or more Strategic Objectives (SOs), [usually one only] please select the primary MCA to which the proposal contributes.</p> <p><input type="checkbox"/> SO 1 Stop Outbreak MCA1: <b>Identifying and tracing of people with Ebola</b>  <input type="checkbox"/> SO 1 Stop Outbreak MCA2: <b>Safe and dignified burials</b>  <input type="checkbox"/> SO 2 Treat Infected People MCA3: <b>Care for persons with Ebola and infection control</b>  <input type="checkbox"/> SO 2 Treat Infected People MCA4: <b>Medical care for responders</b></p>	

<input type="checkbox"/>	SO 3 Ensure Essential Services MCA5: <b>Provision of food security and nutrition</b>
<input type="checkbox"/>	SO 3 Ensure Essential Services MCA6: <b>Access to basic services</b>
<input checked="" type="checkbox"/>	SO 3 Ensure Essential Services MCA7: <b>Cash incentives for workers</b>
<input type="checkbox"/>	SO 3 Ensure Essential Services MCA8: <b>Recovery and economy</b>
<input type="checkbox"/>	SO 4 Preserve Stability MCA9: <b>Reliable supplies of materials and equipment</b>
<input type="checkbox"/>	SO 4 Preserve Stability MCA10: <b>Transport and Fuel</b>
<input type="checkbox"/>	SO 4 Preserve Stability MCA11: <b>Social mobilization and community engagement</b>
<input type="checkbox"/>	SO 4 Preserve Stability MCA12: <b>Messaging</b>
<input type="checkbox"/>	SO 5 Prevent Further Spread MCA13: <b>Multi-faceted preparedness</b>

<b>Recipient IIN Organization(s)<sup>1</sup></b>      	<b>Special Envoys for Ebola:</b>
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#### NARRATIVE

*[Note that the MPFF MCA7 wording is outdated and this document refers to "Payments to Ebola Response Workers" hereafter].*

#### a) RATIONALE FOR THIS PROJECT:

It is a priority to ensure that Ebola Response Workers are compensated for the immense effort, at both financial and human cost, in confronting the disease. UNMEER, with UNDP as the lead agency, has committed to ensuring all workers receive due incentive payments for performing their essential duties. At the Operational Conference for scaling up UN system approach to the Ebola response held in Accra from 15 through 18 October, UNDP was appointed to lead this commitment, recognizing its global and country experience in the management of large scale incentive and salary payments, and the capacity to manage the significant reputational and fiduciary risks that this commitment may entail.

In all three countries, donors in particular the WB, AfDB and donors have provided financial support to Ebola Workers, however, issues with the actual payments systems, both policy and practice, have created a number of challenges in coverage, registration, and resilience, particularly for non-payrolled workers such as contact tracers. In a number of cases, these challenges are impacting on the effective delivery of payments to Ebola Response Workers and, in some cases, creating tensions both over non-payment and around questions of harmonization of incentives and sustainability. The strategy of this program is that rather than establishing parallel systems, **pre-existing payment systems must be used and strengthened**. UN does not intend to make any payments as a first line solution and will only do so as a last resort, however, noting the risk of work stoppages in a number of countries, it is essential that this option be in place.

<sup>1</sup> If there is more than one RUNO in this project, additional signature boxes should be included so that there is one for every RUNO.

In Guinea a coordination system and government roadmap are established, however, a full payment system is not yet set up however, and there is a need to move more quickly. Following a presentation of the UN's framework for scaling up support to the Ebola response to the government of Guinea and partners, the National Coordinating Unit for the Ebola response, organized a two day planning workshop, 29 – 30 October, to take stock of actions to date, draw lessons, and define a scaled up Emergency Operational Strategy to reverse the growing trend of new infections by mid-December, 2014 and identify gaps.

The planning workshop brought together key actors and partners, including MSF, Plan International, French Red Cross, Guinea Red Cross, USAID/OFDA, CDC, EU, African Union, local NGO representatives and the five UN lead agencies (WHO, UNICEF, WFP, UNDP and UNFPA).

The outcome of the workshop defined in a document entitled "an accelerated emergency plan for the Ebola Response in Guinea" endorsed by the President of Guinea, on 30 October, 2014. The operational plan is organized around 4 lines of action which are aligned with the UN system framework of support and five enablers contextualized to local conditions.

The four lines of action include; 1) Community engagement, 2) Surveillance - Contact identification and contact tracing, 3) Treatment and laboratories, 4) Safe and dignified burials while the enablers cover i) food and transport, ii) information systems, iii) Security, iv) payments and logistics and v) Health systems strengthening.

The workshop enabled government, UNMEER, UN agencies and partners to identify four major bottlenecks and challenges to an effective and scaled-up response, i.e., i) coordination of the overall response, ii) Incentive payments to Ebola workers, iii) community engagement, iv) information management and financial tracking.

With respect to payments, it was agreed there is an urgency to harmonize rates, establish a mechanism to avoid duplication of payments and ensure that all front line workers, in particular, those engaged in contact tracing are paid on time. Furthermore, the national workshop validated the establishment of a Equipe de Soutien Finance et Paiements (Primes) co-chaired by the National Coordination Cell and UNDP and making payment to Ebola workers one of the priority enabling activities. 25,000 ERWs are like to fall under this definition for Guinea by December 1, 2014. The target here is 100% of ERWs receiving appropriate payment, on time, by December 1, 2014.

The responsibilities of UNDP as lead agency in support of the Working Group will include:

- I. Information Management
- II. Strengthening existing payment mechanisms (mobile money, banking systems, MFIs, cash delivery) for ERW and subsequently for Ebola survivors and families of Ebola victims
- III. Establish an operational contingency plan to ensure payments can be made in case of partial failures

#### **I. Information Management**

The work stream on IM has several components:

- An Information Management System (IMS) will be procured and established by the UNDP IMS manager. The IMS' primary purpose will be capture data regarding incentive payments in the four areas of intervention: 1) Community engagement, 2) Surveillance - Contact identification and contact tracing, 3) Treatment and laboratories, 4) Safe and dignified burials. The system will provide a single entry point into the ERW payment system with actors opting in by registering in the system. By allowing for consolidated tracking of ERWs the IMS will support decision making around potential sustainability and conflict drivers – eg. harmonisation of incentives, establishment of an ERW payroll, and mainstreaming of ERW incentives into the public health system. The IMS will be housed at the national payments coordination group chaired by the Government, and managed and administered by UNDP. All different payers concerned, such as the Ministry of Health, Ministry of Finance, UN agencies, and other civil society or international organization payers will provide data input on payments to ERW that will be quality assured by UNDP and aggregated for access by all actors.

- Establishing and supporting a payment Coordination mechanism: The government has established a new Coordination Nationale, with an «Equipe de Soutien Finance et Paiements (Primes)» with UNDP as co-chair. The Equipe de Soutien, effective since late October, brings together the Government (NCC), all donors (World Bank, AfDB, DfID, UN Agencies), NGOs (Save the Children, Plan, MSF, IFRC) and payment service providers (Credit Rural) on a weekly basis for information sharing. Gaps and complementarities windows are identified and consensus built on ways forward. The Equipe de Soutien is :
  - Undertaking a data gathering and mapping exercise to determine the 3W (Who does What, Where?) in payments. A template consensually developed is now being filled by participating agencies and will be compiled and regularly updated by NERC with UNDP support.
  - Supporting discussions around harmonization of payment practices across agencies (policies, procedures, targets, rates, and terms of payment).
  - Providing monitoring and evaluation services to implementing agencies to continuously assess the effectiveness of their current payment systems to Ebola Response workers. This includes identifying challenges or gaps in payment systems, and to provide advice or support to address these gaps if required by the implementing partner.
  - Proactively identifying new needs of implementing agencies and mobilize resources to supplement or to ramp up agencies' capacities
  
- Ensure monitoring and comprehensive reporting:
  - Track the performance of implementing agencies with regards to payments and report to the National Coordination Cell regularly;
  - Keep National Coordination Cell informed of strengths and challenges in payment systems.

## **II. Strengthening existing payment mechanisms (mobile money, banking systems, MFIs, cash delivery) for ERW and subsequently for Ebola survivors and families of Ebola victims**

UNDP will work with the Government and private sector rapidly to design and implement a series of activities to strengthen and monitor existing payment mechanisms. This will cover existing payment workflow processes including identification of payee, their connection to a payment mechanism, the process for calculating payments due, payroll, actual payments, any necessary back-end settlement, and the receipt and access of funds by payees. The scope will include all material payment mechanisms presently in use in the country to pay Ebola Response Workers (eg bank accounts, mobile money, and direct cash). With Government leadership as operationalized through regional working groups UNDP will strengthen system effectiveness and robustness, identify possible risks and issues, establish and operate early warning control mechanisms, strengthen payer and deliverer institutional capacity, and accelerate the establishment of adequate geographic coverage and payment volumes. Work plans will be focused around solving local problems with local solutions. These efforts will have a sustainable impact on the improvement of payment systems for ebola and non-ebola related activities.

### **III. Establish an operational contingency plan to ensure payments can be made in case of partial failures**

In order to ensure that payments can be made if current payment systems fail, and the medical response is not interrupted, UNDP will support the identification of a payment mechanism that could be used, as requested and when required, by any stakeholder to make payments within the Ebola response framework. This payment mechanism could also be used to cover gaps where payments cannot be made with current payment systems. This will be based on the existing banking payment mechanism which will be strengthened and complemented by other banking payments (BICIGUI, Crédit Rural, ...) as current banking coverage is not optimal: around 40 % of EVD-affected districts (préfectures) have an Ecobank branch. A quick inventory of the existing payment mechanisms has already been done.

This payment mechanism will be improved and refined through the duration of the proposal, and will be operated for 3 months with enough recipients to demonstrate its operational readiness and perform stress testing (among the most needing payments whilst ensuring no double payment), but additional resources will be required when and if additional payments is required to fill further sectorial or geographic gaps and as requested by Government or other payers beyond the payees implicated in the operational demonstration and proof of concept. This contingency plan does not take into account a meltdown of the financial sector and infrastructure in the country. That would require separate emergency procedure, not envisioned in the programme design.

## **b) COHERENCE WITH EXISTING PROJECTS:**

The project will support the implementation of the National Ebola Accelerated Response Plan under the direction and supervision of the National Coordination Cell. The main objective of the project is to durably reinforce government lead payment system and as such the Government is at the center of UNDP support.

Regarding the coordination with the World Bank, UNDP's primary coordination mechanism on Payments to Ebola Response Workers is at the country level through the NCC. World Bank is joining national-level working group discussions and UNDP and World Bank country representatives are in regular bilateral communication to ensure a harmonized approach. World Bank and AfDB are providing financial support to Government and re offering technical inputs to UNDP on its proposed work on payments system strengthening. UNDP has also identified in these proposals resources required for gap filling, that can also be used for contingency support if planned payments do not reach workers, as has been the case in some areas. World Bank technical experts participated in the regional workshop in Accra and have given inputs to the technical solutions proposed in the Programme for Payments to Ebola Response Workers. At a global level, UNMEER is working towards installing a structured dialogue mechanism with UN, World Bank, African Development Bank, USAID and DFID, possibly reporting in to GERC, to ensure that medium- and longer-term planning through to recovery and development is coordinated, with regards to payments but also more broadly.

The different working groups are responsible for evaluating needs and gaps. UNDP is providing services at the request of the Government or donor partners that are seeking an implementing partner that can provide technical capacity and operational support for payment of salaries, incentives and allowances. The Non-Cluster Working Group is supportive of UNDP's efforts to establish an information management system and a platform for payments.

The National Coordination Cell has received financing from the World Bank and is currently paying incentives through the network of "Credit Rural". The NCC has been funded with a first round of 4,5 million US\$, this fund's purpose is to support the Government Response via the Ministry of Health. Bulk of this fund is breakdown in 28 cars and a 100 motorcycles for the Contacts tracer's activity and 1,5 million \$US to pay a two months incentive fee to 2.808 health workers. The NCC will extend this fee in a new project for a second round of financing to be presented to World Bank in order to reach the overall ebola response workers of MoH.

However there are recognized and identified operational weaknesses in the actual payment system, un-consolidated list of payees (end user beneficiaries), channel of disbursement with intermediaries that needs to be straightened up direct to end user beneficiaries, lacks of M&E and back office management for audit purposes. In addition to the existing mechanism system of payment weaknesses identified, there is an urgent need for the NCC to monitor the various, on going and pilling-up direct project on the field. These initiative though welcome on the ground are not always properly monitored at the NCC level and may induce serious issues, particularly: duplication of payments, discrepancy in the incentives and salaries within groups of Ebola Worker that could lead to social conflicts etc.

UN agencies, more specifically, UNFPA, UNICEF, WHO are also paying salaries and incentive to Ebola Workers, there is a need to align these programmes, both in terms of payment mechanisms and in terms of conditions offered to EBWs.

The project is designed to be coherent with the UN's regional approach to the crisis and has been developed in close collaboration and through discussions with partners, UNMEER – HQ and country representation, and UNDP's regional and country presence in Guinea, Sierra Leone, and Liberia. UNDP's Regional Bureau for Africa (RBA), and UNDP's Headquarters Bureau for Programme and Policy Support (BPPS) have provided technical assistance and quality assurance. All three projects in the three-affected countries have standardized reporting and results framework, and mechanisms are in place to ensure that results, lessons learned and technical assistance will be

shared. This regional approach will permit UNMEER to receive consolidated and consistent information on payments to Ebola workers.

### **c) CAPACITY OF UNDP AND IMPLEMENTING PARTNERS:**

The UNDP Country Office is being strengthened through the deployment of additional international staff and has sufficient knowledge and experience based on the experience of the national elections to implement the project under the Direct Implementation Modality (DIM). This necessitates the establishment of a dedicated project team, responsible for the streams of work in the Programme for Payments to Ebola Response Workers, which will be supported by the UNDP Country Office and the Development Solution Team operating across Accra, Dakar and New-York. In addition the project team will benefit from the administrative, IT, security and logistical support services of the UNDP country office.

UNDP will work with all actors, banking system, fund transfer agencies, micro credit entities mobile phone companies, in developing information management capacity to keep track of data on ERW and non-ERW payments, as well as payments related to ERW's and non ERW's and, as well social safety net programmes. UNDP will work in close consultation with the National Coordination Cell and with UNMEER and will build on existing solutions.

### **d) PROPOSAL MANAGEMENT:**

The Programme Manager as assigned by the UNDP Country Director, under the overall guidance and supervision of the project board in close cooperation with UNMEER will be responsible for day-to-day management, administration, decision-making regarding the activities of the project. The programme will ensure that the project produces the results specified in the project document, to the required standard of quality and within the specified constraints of time and cost.

*Project Board* – A Project Board (PB) or Steering Committee (JSC) will be established to support implementation of the programme. The PB/JSC is the highest authority of the programme responsible for providing policy guidance, direction and decisions when required by Programme Management. UNMEER, UNDP and Government will be represented on the project board.

The PB will comprise of the following membership:

- United Nations Development Programme Resident Representative/Country Director
- UNMEER Essential Services Director
- World Bank Country Director or nominee
- African Development Bank Country Director or nominee
- UNCDF/UNDP Regional Technical Advisor
- Representatives of the development partners contributing to the project-
- Government counterparts

The project board will be expanded as required, through invitation of other partners supportive of the projects outputs. This expanded project board will set the overall policy of the project, and will ensure that the inputs of national and international partners are coordinated with central and sectoral ministries.

The National Coordination Cell established Working Group leads will manage their own data and information, and the central platform will host the overall information and identify any significant gaps in human resources and payment information that needs to be addressed. The National Coordination cell will communicate to the UNDP CO, all the requested certified information in order to address the gaps in numbers, categories of workers and types of payments.

The contingency payment system will be identified by UNDP and will sign contracts with different payment providers (banks, etc.). UNDP will define very clear Standard Operating Procedures, audit and control mechanisms, and a liability/ risk management scheme, that will be shared with the institutions willing to use the system most importantly the government. UNDP will also provide risk mitigation measures that will allow the system set up to be compliant with acceptable standards of internal and external accountability.

#### e) RISK MANAGEMENT:

Risks to the achievement of SO in targeted area	Likelihood of occurrence (high, medium, low)	Severity of risk impact (high, medium, low)	Mitigating Strategy (and Person/Unit responsible)
Data is not available to 'feed' the Information Management System	Medium	High	Strengthen the information management capacity of lead agencies and Ministries to collect data related to personnel and payments. Conduct data quality verifications (outsourced) <b>Responsible: UNDP/UNMEER</b>
Partners that hold the data do not share information to the central registry	Medium	High	UNMEER leadership stresses to partners the importance of managing and coordinating payment information to ERWs. <b>Responsible: UNMEER</b>
Payment modalities (mechanisms for delivering money) are insufficient for the caseload.	medium	Very High	<b>The system will consist of several payment mechanisms, and will not rely on a sole provider</b> <b>Responsible: UNDP</b>
Lists of beneficiaries are not accurate enough to proceed with error-free payments	High	High	Training will be undertaken, SOP developed, and post payment verification routines implemented <b>Responsible :UNDP</b>
Financial resources of all partners are insufficient to cover salaries / allowances / hazard / other payments to caseload of ERWs	Medium	High	Robust resource mobilisation on behalf of all partners to ensure the financial resources are in place. <b>Responsible: UNMEER</b>
Rise in security incidents to UNDP staff and partners, by being visible.	High	Medium	*Ensure UN Security processes are followed;
Inaccessible payout point locations	High	High	Ensure routes to payout site are not hazardous or exposing ERWs to exploitation or abuse *Ensure routes to payout site can be reached via locally available transport or walking

Risks to the achievement of SO in targeted area	Likelihood of occurrence (high, medium, low)	Severity of risk impact (high, medium, low)	Mitigating Strategy (and Person/Unit responsible)
Insufficient cash availability at remote payout location	High	High	Work with the service provider to make sure cash supply/recovery of the cash pay-out locations is timely
Inadequate fiscal support leads to Government inability to remit payments	Low	High	World Bank, AfDB, and others to support Government fiscal needs throughout the ebola crisis with UNMEER coordination support.

## f) MONITORING & EVALUATION:

UNDP will provide monitoring reports to ensure UNMEER indicators and reports are successful:

- % registered ebola workers linked to payment mechanism
  - Measure of the proportion of workers of are formally registered as eligible for receiving payments with an identified means of receiving the payment (such as a bank account)
- % registered ebola workers fully paid on time
  - Measure of the proportion of all registered ebola workers receiving the agreed base and incentive payment in full and on time in the three core affected countries

The programme will actively pursue cutting edge and innovative approaches to assessment and measurement, including participatory dialogue and perception surveying. In order to do so effectively, the Programme will ensure an external assessment of the work is completed at the mid-term of the project term. Accordingly, a portion of the Programme's budget is allocated specifically to dedicating M&E capacity within the PMU. The Programme will likewise place a major emphasis on developing the capacities of national partners in the area of M&E – and essential aspect of ensuring accountability and sustainability.

### Initial

- Narrative reports on gaps in the response.
- Narrative reports on resources required to fill gaps.
- Narrative reports on adherence to harmonized pay scales
- Budget audit



## Proposal Title: UNDP Programme for Payments for Ebola Response Workers (PPERW) - Guinea

<input checked="" type="checkbox"/> SO 3 Ensure Essential Services MCA7: Cash incentives for workers					
<b>Strategic Objective to which the Proposal is contributing<sup>2</sup></b>					
<b>Effect Indicators</b>	<b>Geographical Area (where proposal will directly operate)</b>	<b>Baseline<sup>3</sup> In the exact area of operation</b>	<b>Target</b>	<b>Means of verification</b>	<b>Responsible Org.</b>
% of registered Ebola workers linked to a payment mechanism  % registered Ebola workers fully paid on-time	Central, with national coverage	Estimate 80%  Estimate 70%	100%  100%	Lists of registered Ebola Response Workers validated by the requesting entity, and consolidated with Bank transfer records, Mobile money records, Cash payment lists, confirmed with systematic random on site checks with the ERW	UNDP
<b>MCA7: Cash incentives for workers</b>					
<b>Output Indicators</b>					
<b>I. Information Management</b>		<b>Target<sup>4</sup></b>	<b>Budget</b>	<b>Means of verification</b>	<b>Responsible Org.</b>
% of Ebola Response Workers registered on the information management system  % paying organizations reporting to the information management system		[Note out of estimated 25,000 ERWs by 1 Dec 2014] 100% 100% Key activities: 1. Establish information	460,400	On-site workforce collecting and aggregating information from all Ebola Response	UNDP National Coordination Cell and partners

<sup>2</sup> Proposal can only contribute to one Strategic Objective

<sup>3</sup> If data are not available please explain how they will be collected.

<sup>4</sup> Assuming a ZERO Baseline

<p><b>II. Strengthen existing payment mechanisms</b>  <i># of Ebola response workers reported by media as striking</i>  <i>Diagnostic study completed</i>  <i>Recommendations made to Government and financial sector to bolster resilience</i>  <i>Monitoring system fully functional and reporting incidents of potential failure with according UNDP activity to resolve</i></p>	<p><i>National</i></p>	<p>0 ERW striking</p> <p>Diagnostic complete</p> <p>Recommendations adopted</p> <p>Monitoring system functional</p> <p><u>Key activities:</u></p> <ol style="list-style-type: none"> <li>1. Rapid Diagnostic of payment demand (volumes, location, payer organizations) and supply (banks/ microfinance institutions / other providers)</li> <li>3. Advise Government on Tender/Procurement w payments services providers</li> <li>4. Support national efforts to fill geographic and sectorial gaps through extending the reach of the formal financial sector or piloting alternative channels (eg mobile money)</li> <li>5. Advisory support with actionable recommendations to key actors in existing payment systems (Government, payroll, banking, and direct cash)</li> </ol>	<p>1,013,400</p>	<p>agencies</p> <p>Pay roll Bank transfer records</p>	<p>UNDP</p>
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<p><b>III Establish an operational contingency plan</b>  <i># payments made through operational testing and proof of concept/stress testing</i>  <i># people paid through UNDP contingency plan (note goal is 0 since ideally the strengthening and monitoring in output II obviates the need for this contingency to be utilized)</i>  <i>% local districts with adequate cash out points for forecasted volumes</i></p>	<p><i>National</i></p>	<p>6. Advisory support on payment provider monitoring and supervision and establishment of early warning mechanisms</p> <p>500 contact tracers paid salary and incentives once a month for 3 months</p> <p>0 people paid through UNDP contingency plan</p> <p>100% of districts covered</p> <p><u>Key activities:</u></p> <ol style="list-style-type: none"> <li>1. Assess and contract services providers and build their capacity to make payments through to 100% geographic and sectorial coverage</li> <li>2. Prepare UNDP operational capacity and communications / activation mechanism for contingency plan of UNDP making payments</li> <li>3. Operate payment solution to a number of contract tracers for 3 months to ensure system functional</li> </ol>	<p>730,400</p>	<p>Reports of service provider capacity                  Signed contracts                  Testimonials from ERW paid through UNDP contingency plan</p>	<p>UNDP Organizations supervising contact tracers for proof of concept</p>
<p><b>Coordination Fees<sup>5</sup></b></p>		<p><b>21.3%</b></p>			
<p>Staffing</p>		<p>240,000</p>		<p>10.9%</p>	
<p>Data collection</p>		<p>30,000</p>		<p>1.4%</p>	

<sup>5</sup> Should not exceed 20% including the indirect cost

Equipment & Supply	55,000		2.5%
Indirect Cost max 7 %	144,200		6.5%
<b>Total Project Cost in USD</b>			<b>2,204,200</b>

PROJECT BUDGET			
CATEGORIES	Amount Recipient Agency	Amount Recipient Agency (if more than 1)	TOTAL
1. Staff and other personnel (include full details)	<i>1 Program Manager, 1 Payments/cash transfer specialist, 1 International UNV Reporting Officer, 5 national UNV and 1 driver</i>		240,000
2. Supplies, Commodities, Materials (include full details) 35,000 + Contract PWC for M&E 30,000			65,000
3. Equipment, Vehicles, and Furniture (including Depreciation) (include full details)	2 vehicle rental and maintenance <b>10,000USD ea over 5 months</b>		20,000
4. Contractual services (include full details)	<i>Database development and management contractual arrangement, licenses and other equipment</i> <b>30,000</b> Expert advisory services on Government payments, banking sector, alternative channels, early warning mechanisms, and other technical matters; service provision for institutional monitoring and strengthening, early warning mechanisms, policy guidance, training and capacity building, auditing and control mechanisms, and geospatial mapping of payees and cash out points <b>1,300,000</b> Establish and staff telephone hotline for grievance redressal <b>40,000 USD</b>		1,370,000
5. Travel (include full details)	<b>National travel for verification and international travel for programme alignment</b>		50,000
6. Transfers and Grants to Counterparts (include full details)	<i>Payments to 500 contract tracers at \$200 per person per month for 3 months. Cost includes premium for cash transfer in hard to reach locations</i> <b>300,000USD</b>		300,000
7. General Operating and other Direct Costs (include full details) End of Project Audit fee			15,000
<b>Sub-Total Project Costs</b>			2,060,000
8. Indirect Support Costs*	<i>7% overheads</i>		<b>144,200</b>
<b>TOTAL</b>			2,204,200

