

**PRF – PROJECT EXTENSION/ BUDGET RE-ALLOCATION WITH NO COST IMPLICATIONS
TEMPLATE 3.5**



**PEACEBUILDING FUND
Project Extension/ Budget Re-allocation with No Cost Implications¹**

Project Title: Peacebuilding Secretariat	Recipient UN Organization(s): UNDP
Project Contact: Anne Nyambura Address: UNDP Country Office, Juba, South Sudan Telephone: +211 955 059 427 E-mail: anne.nyambura@undp.org	Implementing Partner(s) – name & type (Government, CSO, etc):
Project Number: 00086513 <i>Use project number provided by UNDP MPTF Office</i>	Project Location: Juba
Project Description: The PBF Secretariat provides support to the Steering Committee. A support officer will be recruited to support the Head of the SSRF/PBF Secretariat in managing the PBF. The cost for monitoring and evaluation at the fund level and for hiring a Support Officer are considered as direct cost and covered from the PBF allocation of USD 10 million to South Sudan.	Total PBF project budget: \$ 1,200,000 Any non-PBF project contribution: None Total project budget: \$ 1,200,000
	Project Start Date: 11th May 2013 Initial Project End Date: 31st May 2015 Revised End Date (if applicable): 30th November 2016

¹ Please use this form if there is a no-cost extension with no substantive effect of project results OR if there is a within-the-budget re-allocation of funds, affecting more than 15% of any budget category. This form does not need to be accompanied by a Transmittal Form (template 3.3). However, within 3 months of the proposed change, there should be JSC minutes indicating non-objection to the change by the JSC. The form and the minutes by JSC need to be submitted to MPTF and PBSO for information.

Gender Marker Score²: ____

Score 3 for projects that have gender equality as a principal objective.



Score 2 for projects that have gender equality as a significant objective.

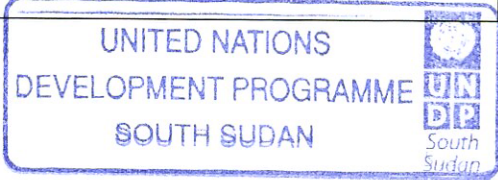

Score 1 for projects that will contribute in some way to gender equality, but not significantly.

Score 0 for projects that are not expected to contribute noticeably to gender equality.

Project Outcomes: The project will ensure high-quality secretariat support including monitoring and evaluation at the fund level to the PBF Steering Committee and recipient UN Agencies.

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

<i>(for PRF-funded projects)</i>	
Recipient UN Organization(s) <i>(include one signature box per RUNO)</i>	National Government counterpart
Name of Representative <i>Balazs Horvath</i>	Name of Government Counterpart <i>Mary Jervase Yak</i>
Signature 	Signature 
Name of Agency <i>UNDP</i>	Title <i>D/Minister for Planning</i>
Date & Seal	Date & Seal

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: *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/PBF Secretariats)

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Length: Max. 5 pages

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a) Nature of change and justification

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a) Budget revision

I. Reason for changes to the project and justification

a) **Nature of change and justification:** *This section outlines the nature of the revision being sought and the justification for the change.*

1. The Peacebuilding Priority Plan for South Sudan expired on 31st May 2015. The Secretariat has made a follow up with the PBSO and been granted an interim extension to the 15th of September for agencies to continue on with activities. There is therefore the need to extend the both the Peacebuilding Priority Plan in order for partner agencies to complete their activities.
2. Three of the PRF partners namely UNICEF, UNIDO/ILO and UNOPS have requested for no cost extensions to December 2016 for the first two and 31st August 2016 for the latter.
3. The Secretariat will need to ensure high quality support including monitoring and evaluation at the fund level to the PBF Steering Committee and recipient UN Agencies during their period of activities.
4. The Secretariat will also be required to compile bi-annual and annual reports for the Steering Committee and the PBSO during this time of the RUNOs active projects.

II. Budget impact

There is no budget revision proposed.

a) **Budget revision:**

Table 1: Project Activity Budget

Outcome 1: Oversight, Coordination, monitoring and technical support provided by the Technical Secretariat to the Steering Committee and the recipient UN Agencies.			
Output number	Output name	Output budget	Any remarks (e.g. on types of inputs provided or budget justification)
Output 1.1	All Steering Committee decisions implemented and quality assurance and compliance provided for the programmes.	\$ 600,000	Staff and other personnel Supplies, Commodities, Materials (includes: Office stationery, airtime, fuel, vehicle maintenance)
Output 1.2		\$ 21, 495	
Output 1.3	Effective support is given to the UN Agencies		
	Monitoring and Evaluation of UN	\$ 500,000	Travel: Project site visits/Monitoring and

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			Secretariat/SC/donors/GoSS etc.)
Outcome 2:			
Output 2.1			
Output 2.2			
Output 2.3			
Etc			
TOTAL		\$ 1,121,495	

Table 2: Project budget by UN categories by RUNO

PBF PROJECT BUDGET	
CATEGORIES	AMOUNT
1. Staff and other personnel	600,000
2. Supplies, Commodities, Materials (includes: Office stationary, airtime, fuel, vehicle maintenance)	21,495
3. Equipment, Vehicles, and Furniture (including Depreciation)	-
4. Contractual services	0
5. Travel: Project site visits/Monitoring and Evaluation/assets hand-over trips (including Secretariat/SC/donors/GoSS etc.)	500,000
6. Transfers and Grants to Counterparts	0
7. General Operating and other Direct Costs	0
Sub-Total Project Costs	
8. Indirect Support Costs**	78,505
TOTAL	1,200,000

* 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.