



PEACEBUILDING FUND

IRF project Budget or Duration Revision with No Overall Cost Implication¹

Project Title: Coordination Support for the Implementation of the Peacebuilding Priority Plan and Measures to Pilot Studies of Public Response to Peace- and State building Efforts in Somalia	Recipient UN Organization(s): UNDP Somalia
Project Contact: Marc Jacquand, Address: Telephone: +254 719 229 312 E-mail: marc.jacquand@one.un.org	Implementing Partner(s) – name & type (Government, CSO, etc): UN RUNOs, UNSOM, Ministry of Finance, Prime Minister's Office, World Bank, UN Global Pulse
MPTF Office Project Number: 00102014 <i>Use existing MPTF project number</i>	Project Location: Somalia
Project Description: The project will provide technical capacity to government, the UN and other partners to design, implement, and monitor projects to ensure they contribute to achieve the objectives of the Peacebuilding Priority Plan. The project will also help to transfer conflict analysis and peacebuilding programming knowledge to national counterparts for use in longer term planning. This project will also develop capacity to gauge Somali public response to the ongoing peace- and state building processes without security risk exposure to UN personnel.	Total Project Cost: \$952,889 Peacebuilding Fund: \$952,889 Government contribution: 0 Other:
	Project Start Date: 1 June 2016 Initial Project End Date: 30 November 2017 Revised End Date (if applicable): proposed end date: June 30 st 2018.

¹ Please use this form ONLY to request (i) an extension of project implementation time with no cost increase and no substantive scope outcome change or (ii) a budget reallocation within the existing project budget with an effect of more than 15% on any budget category and no substantive outcome change.

Gender Marker Score²: 2

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 has two outcomes. The first outcome is aligned with the outcomes of the Peacebuilding Priority Plan: to “effectively contribute to re-establish the state authority and legitimacy by improving the rule of law, access to employment and basic services for Somali citizens living in newly recovered areas.” The second outcome aims to “support efforts to remotely monitor Somali public perceptions and behaviours relevant to the ongoing peace- and state building processes.” The project will develop and pilot initiatives using “Big Data” in order to determine the utility of such an approach in supporting Somali peace and state building efforts being implemented by the Federal Government.

PBF Focus Area³ which best summarizes the focus of the project: 4.3: Governance of peacebuilding resources (including JSC/ PBF Secretariats)

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):*

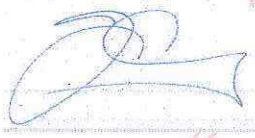
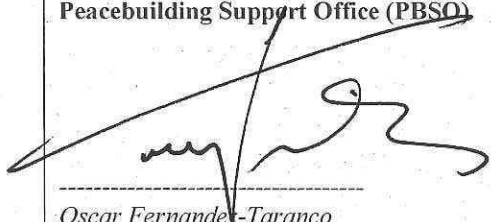
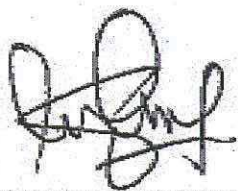
(2.1) National reconciliation; (2.1) Democratic Governance; (2.3) Conflict prevention/management;

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)

<i>(for IRF-funded projects)*</i>	
<p>Recipient UN Organization(s)⁴</p>  <p>Digitally signed by george.conway@undp.org DN: cn=george.conway@undp.org Date: 2017.12.01 10:21:56 +03'00'</p> <hr/> <p>George Conway, Country Director UNDP Somalia Date & Seal (Usually SRSG for mission settings and RC for non-mission settings. If it is a joint project all the Heads of UN Entities/Agencies receiving funds should sign)</p>	<p>Representative of National Authorities</p> <hr/> <p>Name of Government Counterpart Title Date & Seal</p>
<p>Peacebuilding Support Office (PBSO)</p>  <hr/> <p>Oscar Fernandez-Taranco Assistant Secretary-General for Peacebuilding Support Peacebuilding Support Office, NY Date & Seal 14 / 2 / 2017</p>	<p>Resident Coordinator (RC)</p>  <hr/> <p>Peter de Clercq Deputy Special Representative of the Secretary-General RCO Somalia Date & Seal</p>

⁴ Please include signature block for each RUNO receiving funds under this IRF.

I. Reason for changes to the project and justification

The implementation of Outcome I is on schedule, however some savings were made and therefore a budget revision is presented to reallocate funding to improve context and conflict analyses in the locations targeted by the Priority Plan programmes. The recruitment of the PBF Coordinator also took longer than anticipated and a No Cost Extension is proposed to align the funding of this IRF with the end of the one year contract of the incumbent.

The implementation of Outcome II is behind schedule due to administrative, recruitment, and technical issues. A No Cost Extension is therefore proposed until June 30th 2018 for this project. The sequence of the workplan remains the same only adjusted to this new timeframe.

The reasons for the budget revision and NCE for Outcome I are the following:

- Reshuffles and political transitions, following the Federal elections in early 2017 and an ongoing Cabinet reshuffle in South West State, impacted the project implementation as each change in government officials requires time for the new incumbents to adjust to their portfolios which also often includes orientation training and or technical training.
- The recruitment of the PBF Coordinator was only completed in April 2017. The PBF Coordinator was recruited at a P3 level in Nairobi. Savings were therefore made on this budget line (category 1) and on the Direct Project Costs budget line (category 7) as the actual expenditure from June-December 2016 was lower than anticipated given that it covered only 50% of the salary of a the PBF Coordinator a.i. at P2 level. **It is therefore proposed to extend the end date of the project to coincide with the 1 year end of contract of the PBF Coordinator, March 31st 2018 for outcome I deliverables.**
- The PBF Coordinator was recruited internally, therefore no costs were incurred for onboarding and savings were made on the budget line in category 2.
- No consultant was hired for the kickoff workshop as this activity was facilitated by the PBF Coordinator a.i. and a PBSO staff. Savings were therefore made on this budget line. A new budget line is proposed for consultancy services to conduct a baseline assessment and periodic conflict analyses in the project target locations in order to improve programming under the PRF projects (category 4).
- The PBF Coordinator travelled to Somalia more than anticipated in Q1 and Q2 to support the Federal Government of Somalia and Federal Member State Authorities launch the PRF projects. The frequency of travel is not anticipated to diminish for the remainder of the year. Therefore, it is proposed to increase this budget line (category 5).
- The PBSO will conduct a second monitoring mission, during this project, to Somalia in July 2017. It is therefore proposed to increase this budget line (category 5).
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NB: The Danish Government has recently approved the funding of a M&E Specialist for the Integrated Office of the DSRSG/RC/HC. The ToR of the M&E Specialist will also cover for PBF Secretariat requirements. Therefore, costs that would have been budgeted to the PBF Secretariat will no longer apply. This will also allow for savings and reallocation of funds toward other PBF secretariat costs or for programming under the remaining unprogrammed

funding in the PRF allocation.

The reasons for the NCE for Outcome II are the following:

- The procurement of project support staff has experienced significant delays related to administrative procedures. Bottle necks have been addressed and the process to formalize contracts for all project support staff is ongoing.
- Assessment of the initial work conducted for the development of the experimental technology package for analysis of radio content in Somali language indicates that the machine learning process require to ensure the desired level of accuracy will be longer than originally planned.

It is therefore proposed to extend the end date of the project to until June 30th 2018 for outcome II deliverables and the entire project therefore.

II. Budget impact

The budget impact of the savings and proposed budget reallocations under Outcome I are presented in the revised budget below. The NCE for Outcome II has no impact on the budget.

Table 1: Indicative Project Activity Budget⁵

Outcome/ 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:				
Output 1.1:	PRF project proposals developed	\$124,462	Staff and other personnel; Contractual services; equipment and supplies; travel; general operating and other direct costs	25% of Peacebuilding Fund Coordinator Time (+all other budget categories for outcome 1 divided by three)
Output 1.2	Technical PB assistance provided	\$124,462	Staff and other personnel; Contractual services; equipment and supplies; travel; general operating and other direct costs	25% of Peacebuilding Fund Coordinator Time (+all other budget categories for outcome 1 divided by three)
Output 1.3	PPP implementation coordinated	\$164,362	Staff and other personnel; equipment and supplies; travel; general operating and other direct costs	45% of Peacebuilding Fund Coordinator Time (+all other budget categories for outcome 1 divided by three)
Output 2	Implementation of Big Data project	477,264	Staff and other personnel; equipment and supplies; travel; general operating and other direct costs	5% of Peacebuilding Coordinator time (total GP programmable + 5% of PBF Coordinator salary)
Sub-Total Project Costs		\$890,550		
Indirect Support Costs	(7%)	\$62,339		
Total		\$952,889		

⁵ Project outcomes listed must be those stated in the original project document. If revisions to the outcomes are being requested, please use template 2.2.

Table 2: Project budget by UN categories by RUNO⁶

PBF PROJECT BUDGET – RUNO 1 (add other tables if more than 1 RUNO)					
CATEGORIES	Original Budget Component 1	Proposed increase/decrease	Original Budget Component 2	Proposed increase/decrease	Proposed new total budget
1. Staff and other personnel	260,000	199,500	208,645	208,645	408,145
2. Supplies, Commodities, Materials	6,000	0	15,000	0	15,000
3. Equipment, Vehicles, and Furniture (including Depreciation)	0	0	0	0	0
4. Contractual services	7,000	110,000	133,645	133,645	243,645
5. Travel	22,227	63,626	40,000	40,000	103,626
6. Transfers and Grants to Counterparts	0	0	0	0	0
7. General Operating and other Direct Costs	128,034	50,134	70,000	70,000	120,134
Sub-Total Project Costs	423,261	423,260	467,290	452,290	890,550
8. Indirect Support Costs*	29,628	29,628	32,710	31,660	62,339
TOTAL	\$452,889	\$452,888	\$500,000	\$483,950	\$952,889

⁶ As this is a no-cost extension request, sub-total and total budget must remain the same as in the approved, original project document