

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




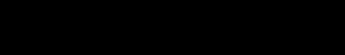
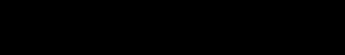
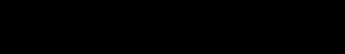
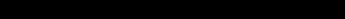

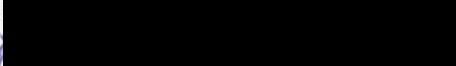
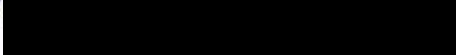
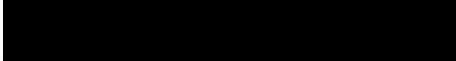
**PEACEBUILDING FUND**

**Project Extension/ Budget Re-allocation with No Cost Implications<sup>1</sup>**

<b>Project Title:</b> Promote Access to Protection and Civic Participation through Civil Registration	<b>Recipient UN Organization(s):</b> UNICEF
<b>Project Contact:</b> Address: Telephone: E-mail:	<b>Implementing Partner(s) – name &amp; type (Government, CSO, etc):</b> Ministry of Justice, Ministry of Health, Institute of National Statistics, SCOs, UNFPA.
<b>Project Number:</b> PBF/ID 00100142. <i>Use project number provided by UNDP MPTF Office</i>	<b>Project Location:</b> Guinea-Bissau
<b>Project Description:</b> One year project extension and reallocation of funds with no cost implications to respond to challenges	<b>Total PBF project budget:</b> 1,000.000.00 <b>Any non-PBF project contribution:</b> NA <b>Total project budget:</b> NA

<sup>1</sup> 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.

<p>encountered during first year of project implementation. The project will continue to contribute towards the improvement of civil registration and vital statistics to increase access of vulnerable groups to social services and civic participation.</p> <p><i>One sentence describing the main reasons of the revised initial project document in terms of project strategy and how it contributes to the peacebuilding process in the country with reference to the main expected overall project outcomes / theory of change</i></p>	<p><b>Project Start Date:</b>20/04/16  <b>Initial Project End Date:</b> 31/12/17  <b>Revised End Date (if applicable):</b> 31/12/18</p>
<p><b>Gender Marker Score<sup>2</sup>:</b> 2</p>	
<p><b>Project Outcomes:</b> Access of vulnerable groups to social services and civic participation increased through improvement of Civil registration and vital statistics.</p>	
<p><b>PBF Focus Area<sup>3</sup></b> which best summarizes the focus of the project (<i>select one</i>):  (Re)-establish essential administrative services (Priority Area 4)</p>	

<i>(for PRF-funded projects)</i>	
Recipient UN Organization(s) <i>(include one signature box per RUNO)</i>	National Government counterpart
<p>Mr. </p> <p>Res. </p> <p>UN </p> <p>Sig </p> <p>Da </p>	<p>Mr. Rui Sanha </p> <p>Minister of Justice </p> <p>Signature </p> <p>Date &amp; Seal </p>

<sup>2</sup> 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](#).

<sup>3</sup> 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

**I. Reason for changes to the project and justification**

a) Nature of change and justification

**II. Budget impact**

a) Budget revision

Table 1: Project Activity Budget

Output number	Output name	Output budget	Any remarks (e.g. on type of input provided or budget justification)
Output 1.1	Enhanced meeting organization in relation to the provision of civil registration services	242,000	212,000 (work plan approved budget)
Output 1.2	Birth registration services are available and functioning	242,000	204,000 (work plan approved budget)
Output 1.3	4 communities are notified to ensure services for civil registration, in particular birth registration	212,000	209,200 (work plan approved budget)
<b>TOTAL</b>		<b>1,136,000</b>	<b>935,200</b>

## 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.*

The project was launched in May 2016 and despite all the political and institutional instability encountered during the past year, the project made efforts to accelerate its implementation. However, during the annual review, in December 2016, the Ministry of Justice and key implementing partners acknowledged that it will be extremely difficult to have 100% of expenditure by December 2017. Therefore, we are hereby requesting a no-cost extension of the PBF grant to UNICEF until December 2018.

The approved budget is being modified in categories 2 (Supplies, Commodities, Materials), 4 (Contractual services), 5 (Travel) and 6 (Transfers and Grants to Counterparts), as per table below. These changes are due to the fact that instead of government counterparts overseeing the refurbishment and construction of registration installations directly, UNICEF will assume the responsibility for overseeing planned renovations directly. This change of oversight and management responsibility implies moving some other costs from one category to another to enable proper UNICEF oversight. However, the overall amounts do not change and sums remain in conformity with the approved work plan. UNICEF has ample experience overseeing such refurbishments as it is engaged in school constructions and refurbishments work in various locations throughout Guinea-Bissau.

## II. Budget impact

- a) **Budget revision:**

**Table 1: Project Activity Budget**

Outcome 1: Access of vulnerable groups to social services and civic participation increased through improvement of civil registration and vital statistics.			
Output number	Output name	Output budget	Any remarks (e.g. on types of inputs provided or budget justification)
Output 1.1	Enhanced enabling environment in place for the provision of civil registration services.	\$145,000	\$121,000 (work plan approved budget)
Output 1.2	Birth registration services are available and functioning.	\$625,000	604,000 (work plan approved budget)
Output 1.3	Communities are mobilised to demand services for civil registration, in particular birth registration.	\$230,000	\$209,579 (work plan approved budget)
<b>TOTAL</b>		<b>1,000,000</b>	<b>\$934,579</b>

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**Table 2: Project budget by UN categories by RUNO**

<b>PBF PROJECT BUDGET – RUNO 1 (add other tables if more than 1 RUNO)</b>			
<b>CATEGORIES</b>	<b>Original Budget</b>	<b>Proposed increase/ decrease</b>	<b>Proposed new budget</b>
1. Staff and other personnel	250,000	-30,000	220,000
2. Supplies, Commodities, Materials	85,000	-10,000	75,000
3. Equipment, Vehicles, and Furniture (including Depreciation)	170,000		170,000
4. Contractual services	52,000	+175,000	227,000
5. Travel	10,500	+ 10,000	20,500
6. Transfers and Grants to Counterparts	305,800	-145,000	160,800
7. General Operating and other Direct Costs	61,279		61,279
<b>Sub-Total Project Costs</b>	934,579	0	934,579
8. Indirect Support Costs*	65,421		65,421
<b>TOTAL<sup>4</sup></b>	1,000,000	0	1,000,000

\* 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.

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<sup>4</sup> The total in the original budget and in the proposed new budget must be the same if using this template.

