

Submission Form for LMPTF Project Revision

Part A: Project Summary (To be completed by the Participating UN or Government entities)					
Date of Submission:	27 th November 2019				
From the Participating UN or Government entities:	Liberia Multi-Partner Trust Fund / UNDP (UN RCO in Liberia)				
Contact:	Mr. Kingsley Amaning United Nations Resident Coordinator a.i. One UN House, PAP, Monrovia, Liberia; E-mail: kingsley.amaning@one.un.org				
Project Number / ID:	113699 PBF/LBR/A-16 (Link to LMPTF Project # 114518)				
Project Title:	Support to LMPTF-PBF Joint Secretariat				
Project Gender Marker score ¹ : 1 Specify % and \$ of total project budget allocated to activities in direct pursuit of gender equality and women's empowerment:	4% (USD 45,571.07)				
Total Approved Project Budget:	UNDP US\$500,000.00				
SC Approval Date:	15 th November, 2018				
Project Duration:	23 Months	Starting Date:	1 st March, 2019	Completion Date:	31 st December, 2020

1. Type of Programme/Budget Revision Requested

- ☒ Increase in project budget.^a Amount requested: US\$ 639,276.85; % Increase 127%
- ☒ Extension of project duration. New completion date: 31st December 2020
- ☐ Change of project scope (submit revised project document)
- Project Expenditure to date: as of 4th October 2019

¹ Score 3 for projects that have gender equality as a principle objective; Score 2 for projects that have gender equality as a significant objective; Score 1 for projects that contribute in some way to gender equality, but not significantly (less than 15% of budget)

- ☒ (1) Total Commitments US\$ 0.00
Commitment against the total project budget 0%
- ☒ (2) Total Expenditure US\$ 269,018.77
Expenditure against the total project budget 54%
- ☒ (3) Total Disbursements (1+2) US\$ 269,018.77
Disbursement against the total project budget 54%

2. Reason revision is being requested:

The additional budget is to accommodate the extension of the Secretariat personnel costs to cover for the last quarter of 2019 and the 2020 Financial Year; and strengthen monitoring and evaluation for the project under the portfolio as follows:

- 1 P4 – From Jan 2020 – Dec 2020
- 1 P3 – From April 2020 to June 2020
- 1 IJNV – From Oct 2019 to Dec 2020
- 2 SCs – From Jan 2020 to Dec 2020

To cater for the cost of monitoring and evaluation related activities of \$25,000, General Operating Expenses of \$10,000 and office space of \$42,000.

3. Documents Attached:

- ☒ Revised Budget (for change in project budget)
- ☒ Revised Project Document (for change in project scope)

Part B: Signature (To be completed by the Participating UN or Government entities)			
On behalf of Participating UN or Government entities:	Signature	Date & Seal	Name/Title
Recipient Organization: UNDP		29/11/2019	Mr. Pa Lamin Beyai, (Ph.D.) UNDP Resident Representative
Co-chair of the Steering Committee (Minister of Finance and Development Planning of Liberia)		28/11/19	Hon. Samuel D. Tweah Minister of Finance and Development Planning



Part C: Administrative Review
(To be completed by the Liberia MPTF Secretariat)

4. Liberia MPTF Secretariat Comments

The Project focus remains the same in accordance with the initial approved proposal. It will continue to support the Secretariat, and ensure effective coordination, monitoring, reporting and communication on the achievement of the LMPTF including PBF support to Liberia peacebuilding-related programmes.

5. Liberia MPTF Secretariat Recommendation:

The proposed activity should be approved.

Part D: Decision of the UN Resident Coordinator

6. Decision of the UN Resident Coordinator

- ☒ Approve
☐ Approve with modification/condition
☐ Defer

Comments (if any):

United Nations Resident Coordinator
As the Co-Chair of the Liberia MPTF Steering Committee



29/11/19
Date & Seal

Part E: Decision of the Peacebuilding Support Office (PBSO)

7. Decision of the Peacebuilding Support Office (PBSO)



Approve



Approve with modification/condition



Refer

Comments (if any)

Assistant Secretary-General, Peacebuilding Support Office



Signature

Date & Place

Signature

Date & Place

I. Executive Summary

This project builds on an existing PBF intervention to support the operational functioning of the Liberia Multi-Partner Trust Fund (LMPTF) and its Steering Committee to assist the Government and people of Liberia achieve their development initiatives through the Pro-Poor Agenda for Prosperity and Development (PAPD). The LMPTF, which this project seeks to support, is designed to be one of the principal financing mechanisms for the United Nations system and government programmes to sustain peace in Liberia.

This Secretariat builds upon, and strengthens the existing Peacebuilding Fund (PBF) Secretariat (a USD 65 million portfolio since 2008). The joint LMPTF/PBF Secretariat will operationalize the LMPTF and provide technical and management support to the Steering Committee, while at the same time coordinate PBF projects. The Joint Secretariat will: advise the LMPTF Steering Committee on strategic priorities and its programmatic and financial management at the Fund level; provide oversight and quality assurance of projects under the LMPTF; closely liaise with PBSO regarding PBF projects as well as with MPTFO to roll out and administer the LMPTF; and ensure quality donor reporting.

Twin transition. Election and inauguration of the new Government in January 2018 and the departure of the UN Mission after 14 years of service has underpinned the need for wider support to sustain peace in Liberia. The expectations of electorate, many of whom are youth and unemployed, remain high. The new government has many challenges to address in its early stage; and the risk of unmet expectations may result to some relapsing of violence, thereby affecting the peace in Liberia as the country remains fragile.

The country remains fragile. According to a fragility assessment¹ conducted by the previous Government in 2017: "state of peace is believed by some to be "negative peace"- and therefore threatened - with many of the pre-war fissures still in place because of unmet public expectations for improved social and economic conditions. Growth spurred by commodity export has been unequal, with much not particularly ploughed back to the delivery of service and other public goods. Also, projections based on prospects from a reported US\$19 billion worth of potential concession investments failed to materialize for different reasons".

To address some of the **key challenges** including unemployment of youth, the Government has designed a framework for development called the **Pro-Poor Agenda for Prosperity and Development (PAPD)**. The PAPD has four pillars that align with the Sustainable Development Goals (SDGs). The PAPD addresses education, job creation, governance, peace, and reconciliation among others. Given the level of stability enjoyed so far for the last 15 years, it is imperative to build on the peace dividends and gains from the peace-keeping period to avoid the risk of a strategic reversal to conflict.

To ensure the sustainability of peace, the **Liberia Multi-Partner Trust Fund (LMPTF)** will contribute towards predictable funding to align financing streams with programme and policy objectives embedded in the Liberia Peacebuilding Plan, Statement of Mutual Commitments between the Government of Liberia and the Peacebuilding Commission, PAPD and the recently signed United Nations Sustainable Development Cooperation Framework (UNSDCF). It will bring together contributions from traditional and non-traditional donors, private sector, foundations and other sources to support an integrated and effective implementation of the new UNSDCF and the PAPD, which strongly aligns with the SDGs.

¹ 2nd Fragility Assessment, Republic of Liberia-2017 (page2 second para.)

II. Context and rationale for support

Since 1944, Liberia had its first peaceful transition of power in January 2018, when one democratically elected president handed over to another, which coincided with the departure of the UN Mission in Liberia after 14 years of peacekeeping. The so-called "twin transition" between administrations on one hand, and between the UN peacekeeping mission and the UN Country Team on other, poses serious capacity challenges for the country and its partners. These need to be met with dedicated financing and assistance that prioritizes key risk factors that could undermine the country's stability. The new UN-managed Liberia MPTF will be a key instrument through which some of these challenges can be met.

Liberia suffered 14 years of unprecedented conflict, where tens of thousands lost their lives and properties; many fled the country resulting to massive brain drain and structural damage. An August 2003 Comprehensive Peace Agreement signed by warring parties in Accra, Ghana, ended the long running conflict. The agreement, among other things, saw the establishment of an interim Government and subsequent deployment of a UN Mission in the country, followed by an election of a democratic government in 2005.

The international community has made huge investments to help Liberia recover from the devastating wars that had turned the country from one of the poorest in the world to a moderately prosperous one; helping to reform Liberia's security, justice and rule of law sectors as well as revitalize its economy. Despite the gains, Liberia remains fragile and faces many challenges.

Several assessments by the Government of Liberia and international partners in recent years have identified what some of the key risk factors that continue to make Liberia a fragile country. A research² conducted by the Centre for Security Governance in 2014 revealed that despite efforts in achieving some appreciable success, the cradle of peace and instability in the sub-region remains fragile and the likelihood of a resurgence of seemingly ended conflicts is high. Liberia relapsed into a second civil conflict in 1999 after ECOWAS Cease fire intervention ended the first civil war in 1996. The different sectors of the country are much more strengthened compared to the pre-intervention period of the UN and other international partners. Nevertheless, this does not negate the imperative need to maintain peace and buttress current efforts, which cannot be over-emphasized.

In May 2016, prior to the UN Mission drawdown on 30th June 2019, the United States Agency for International Development (USAID) also conducted a vulnerability assessment³ which confirms the country's peacebuilding gains but highlights the existence of significant, pervasive and enduring grievances with the potential for sporadic, localized conflicts to spark violence that could spread to a wider scale. The Government of Liberia, in early 2017 undertook a second fragility assessment⁴ to gauge the country's fragility status. Findings of the assessment state that the country is at a transitional stage, with no formal national institutions established and charged with overseeing peace and reconciliation, despite the gains made. Several others were conducted including SCORE⁵ and Mapping Opportunities for the Consolidation of Peace in Liberia⁶ to determine Liberia's fragility status. Findings from the latter showed that land disputes, youth agitations (mainly unemployment), mismanagement of natural resources, weak justice and security systems and lack of shared national vision remain triggers of conflict. These findings are prevalent across almost every research conducted, if not all.

² Violent Conflicts and Civil Strife in West Africa: Causes, Challenges and Prospects
<https://www.stabilityjournal.org/articles>

³ Liberia Conflict Vulnerability Assessment Final Report, May 2016

⁴ The assessment considered five key areas of the fragility spectrum: Crisis, Rebuild and Reform, Transition, Transformation and Resilient.

⁵ Social Cohesion and Reconciliation Index, a study conducted by the UN in collaboration with the Government of Liberia and Cyprus based Centre for Sustainable Peace and Democratic Development (SEED)

⁶ Mapping conducted by the Liberia Peacebuilding Office in collaboration with ACCORD based in South Africa. <https://reliefweb.int/sites/reliefweb.int/files/resources/ACCORD-Mapping-Peace-Liberia-Popular.pdf>

In response to these challenges and risk factors and in anticipation of UNMIL's withdrawal, a number of peacebuilding-related mapping and analysis were conducted. This includes the Statement of Mutual Commitments (2016) and the Peacebuilding Plan (2017).⁷ In addition, a Peacebuilding Priority Plan was developed in 2017 to guide, among other things, Peacebuilding Fund Investments. These priorities are now being integrated into the new Government's agenda for development, which drafting is currently being finalized. The Government in its Pro-poor Agenda for Prosperity and Development (PAPD) highlights key priorities to be addressed under four pillars: (i) Power to the People; (ii) Economy and Jobs; (iii) Sustaining the Peace; and (iv) Governance and Transparency. The PAPD is aligned to the SDGs which addresses poverty reduction, socio-economic issues, peace and security among others. The government has been seeking support from the international community to help it address some of these priorities, which if not addressed, could affect the sustenance of peace and security in the country and the sub-region at large.

Set up of the LMPTF

Given the critical need to build on the peace dividends and gains from the peace-keeping period and to avoid an eventual relapse into conflicts, the Government of Liberia and the UN set up a Trust Fund in 2018, the Liberia Multi-Partner Trust Fund (LMPTF), to support national efforts with a special emphasis on sustaining peace and development in the context of the twin transition.

The LMPTF will be one of the principal financing mechanism for the United Nations system and the government programmes designed to sustain peace in Liberia following UNMIL's departure. At Until the end of December 2019, LMPTF will support the current UNDAF and the PAPD, informed by the Liberia Peacebuilding Plan which will ultimately support an integrated sustaining peace agenda, where projects and programmes are designed through the lens of local SDG priority areas. From 2020, the Fund will be synchronized to support the new UNSDCF (2020-2024).

The LMPTF will establish a predictable funding-coherent programming nexus to align financing streams with programmes and policy objectives embedded in the Liberia peacebuilding plan and future development cooperation frameworks which the UN system concludes with the Government of Liberia.

The Fund will complement and build on existing funding sources and UN agency-based funding mechanisms. Channeling a critical mass of resources would enable the Fund to act as a center of gravity to improve aid effectiveness, increase alignment among stakeholders and reduce transaction costs for donors and implementing partners. The Fund governance mechanisms will allow a wide range of partners to collectively agree on priorities and strategies, creating synergies and complementarities with parallel funded interventions. Partners will also benefit from harmonized approval, disbursement, and monitoring and reporting processes. The LMPTF aims to strengthen coordination among partners and and programme effectiveness by supporting the new UNSDCF (2020 – 2024) as One Fund.

The LMPTF Steering Committee will oversee the strategic guidance and general supervision of the Fund. It is co-chaired by the Minister of Finance and Development Planning and the UN Resident Coordinator, and is composed three representatives from the Government (Minister of Internal Affairs, Minister of Justice and the Chair of the Governance Commission); three representatives of the UN Agencies, in rotation; two representatives of the donors, in rotation; and one civil society representative. The LMPTF's Governance structure ensures national ownership.

The need for a Joint Secretariat to support the LMPTF

In the context of the UNMIL drawdown, the LMPTF was established in July 2018 to continue the UN's efforts to sustain peace in Liberia through the implementation of the SDGs. The LMPTF aims to address

⁷ The peacebuilding Plan was developed and endorsed in 2017 as peacebuilding development framework for Liberia with strong international support.

the remaining root-causes of fragility and instability, which used to be led and coordinated by UNMIL and is currently engaged by the UN Country Team in Liberia (comprised of 17 UN agencies) in close consultation with the Government. This indicates strong coordination and oversight at the Fund level is required more than ever before.

According to the LMPTF Terms of Reference, the LMPTF's management structure foresees a Fund Secretariat which supports its Steering Committee leading on strategic directions and oversight of the Fund. The Secretariat will: advise the LMPTF Steering Committee on strategic priorities and its programmatic and financial management at the Fund level; provide oversight and quality assurance of projects under the LMPTF; closely liaise with PBSO regarding PBF projects as well as with MPTFO to roll out and administer the LMPTF; and ensure quality donor reporting.

The cost of the Secretariat should be met through the LMPTF and charged to the Fund as direct costs. However, given the recent launch of the LMPTF no funding is yet available to set up the Secretariat. To support the roll out of the LMPTF, the Peacebuilding Fund (PBF) provided initial support of \$500,000 to set up the LMPTF Secretariat to maintain minimum operations in 2018; and will provide additional financing of US\$ 639,276.85 to support ongoing operations for part of 2019 and the whole of 2020.

The LMPTF Secretariat has been merged with the existing PBF Secretariat and embedded in the UN Resident Coordinator Office. The Joint LMPTF/PBF Secretariat will build on lessons learnt by the PBF Secretariat and will support LMPTF's Steering Committee while at the same time continue supporting the implementation of PBF projects.

III. Project content, Results Framework, Theory of Change and implementation strategy

a) Brief Description of the project content

Responding to the need for effective and efficient implementation of the LMPTF to sustain peace, the Steering Committee will need a Secretariat that coordinates the concerted efforts by the UN system in Liberia. As described by the LMPTF's Terms of Reference, this Secretariat will be key to the operationalization of the LMPTF. It will build upon the last 10 years of the PBF Secretariat's experience, lessons learnt as well as the current functions succinctly indicated as follows:

- Document, communicate and ensure follow-up of the PBSO's decisions, particularly ensuring submission of appropriately signed and complete documentation on approved projects to the UNDP MPTF Office;
- Maintain a database on projects and implementing partners;
- Review and analyze concept notes and project proposals;
- Provide guidance to Recipient UN Organizations on common methodology for project design, monitoring and evaluation and related issues;
- Conduct community-based monitoring of stakeholders (locals)
- Conduct coherent Fund level monitoring of LMPTF Portfolio
- Support and Coordinate external evaluations of LMPTF/PBF Projects with higher level impact
- Identify problems in relation to project implementation;
- Delivery and management, and advise the RUNOs and PBSO on appropriate actions; and
- Review reports and status updates from projects and provide quality assurance of reports and advice to RUNOs among others.

The PBF/LMPTF secretariat team will be composed of the staff foreseen in this project and the staff of current PBF Secretariat under Outcome 3 of the PBF project *Enhancing Youth Participation in the 2017*

Legislative and Presidential Electoral Process (PBF/IRF-170, MPTF ID: 105669). The team will be led by the head of the current PBF Secretariat who will be the head of the PBF/LMPTF Secretariat.

The joint Secretariat will not only ensure quality assurance and oversight for PBF projects but will also be responsible for the operational functioning of the Fund, in close coordination with the MPTFO, and for providing technical and management support to the Steering Committee.

The PBF/LMPTF Secretariat will be under the direct supervision of the Steering Committee, including the Resident Coordinator, and will at the same time maintain reporting lines with the Peacebuilding Support Office with regards to PBF funded projects.

b) Theory of Change:

If a strengthened LMPTF/PBF joint Secretariat provides wide-ranging support to the UN and the Government partners implementing PBF-funded and related projects, if the joint Secretariat provides quality technical support to the Steering Committee for their strategic decision making and oversight of the Fund, ~~then~~ the LMPTF in Liberia will have greater impact on the ground to leverage more financing from traditional and non-traditional sources for programming related to sustaining peace through implementing the SDGs, ~~because~~ the coordination, cohesion, monitoring, reporting and visibility of the LMPTF and the PBF projects will have improved enabling synergies and stimulating innovative approaches in Liberia.

c) Results Framework

The project aims to achieve the following outcome: Effective coordination, monitoring, reporting, evaluation and communication on the achievements of the LMPTF, including PBF's investment in Liberia and the sustained growth of investment in peacebuilding-related programmes through the PBF/LMPTF modalities.

The Results Framework on the following page provides a synopsis of the project.

Outcomes/Outputs	Performance Indicators	Means of Verification	Activities	Budget (USD)
Outcome 1: Effective coordination, monitoring, reporting, evaluation and communication on the achievements of the LMPTF, including PBF's investment in Liberia and the sustained growth of investment in peacebuilding-related programmes through the PBF/LMPTF modalities.	<p>Outcome Indicator 1a. % of satisfaction expressed with the support provided by the LMPTF/PBF Joint Secretariat to Stakeholders (disaggregated by: Steering Committee members, RUNCs, Government, donors, CSOs)</p> <p>Baseline: (July 2018) 0 Target: At least 70% satisfaction rate Milestones: (Annually)</p> <p>Outcome Indicator 1b. Development of the Resource Mobilization & Communication Plan and Continued growth of the LMPTF/PBF Portfolio in Liberia</p> <p>Baseline 1.b: (2017-2019) 0 / US\$ 14.3 million Target 1.b: 1 / Additional US\$ 12 million</p> <p>Outcome Indicator 1c. Reporting for all PBF funded projects as per established schedule</p> <p>Baseline: (July 2018) 0% Target: (August 2019) 95% within 7 days of deadline Milestones: (Bi-annual)</p>	<p>Data Source: Survey/Evaluation Results/Findings Data Collection method: Interviews and questionnaire Who: Internally/International Consultant When: Annually</p> <p>Data Source: Approved LMPTF projects Data Collection method: Bi-annual Who: Joint Secretariat</p> <p>Data Source: Bi-annual and monitoring reports Data Collection method: Request and review bi-annual reports Who: Secretariat and PBF/PBSO When: Bi-annual</p>	<ul style="list-style-type: none"> Conduct survey/evaluation assessment facilitated by the Secretariat Use e-assessment of the secretariat performance, considering stakeholders' opinions on the work of the secretariat. Develop Resource Mobilization Plan Develop Communication strategy Engage with traditional and non-traditional funding partners to mobilize resources Publication and review of reports, newsletters, etc. Solicit PBF/donors' response on the quality of annual reports submitted by projects and reviewed by the secretariat 	<p>Total amount for outcome 1</p> <p>US\$24,725.00 (for final independent evaluation)</p>
Output 1.1. High quality projects for the LMPTF developed jointly by UN, Government, civil society counterparts.	<p>Output indicator 1.1.a. # of high quality projects jointly developed by UN agencies, government and counterparts for Steering Committee endorsement and PBF/PBSO subsequent review, comments and approval.</p> <p>Baseline: (July 2018) 8 Target: 7 additional projects (6 joint and 1 NGO) Milestones: (Bi-annual)</p>	<p>Data Source: Steering Committee and Technical Working Group Meetings minutes Data Collection method: Using established process/guidelines Who: Joint Secretariat When: Annually</p>	<ul style="list-style-type: none"> Provide technical support to the UN agencies, government and CSOs counterparts to jointly develop high quality projects Regularly and timely engage and follow up with the participating UN agencies, the Government, and relevant stakeholders Organize the Steering Committee meetings and ensure follow up of the decision made by the SC Ensure application of established guidelines and principles 	
	<p>Output indicator 1.1.b. Partnership strengthened with civil society organizations implementing PBF funded projects</p> <p>Baseline (2017-2018) 2 CSO projects approved by PBSO Target: (2020) 1 Milestones: (Annually)</p> <p>Output indicator 1.1.c. # of new projects received and reviewed by the Secretariat for submission to the LMPTF Steering Committee and PBSO Baseline (July 2018): 8 PBF projects Target: 7 new projects</p>	<p>Data Source: Partners Data Collection method: official communication Who: Secretariat and PBF/PBSO When: Bi-annual</p> <p>Data Source: Thematic Working Group (TWG) minutes Data collection method: meeting minutes who: Secretariat</p>	<ul style="list-style-type: none"> Invite CSOs to engage with the LMPTF, including through the Steering Committee Review proposals and provide technical support Receive proposals based on RFP by LMPTF and PBSO Review and recommend qualified proposals 	

	Milestones (Bi-annually)	When: Bi-annual		Staff and personal cost
Output 1.2: Strengthened management structure and strategic position for the PRF portfolio in Liberia	Output Indicator 1.2.a. # of staff recruited to support existing capacity Baseline (July 2018) <ul style="list-style-type: none"> • PRF Coordinator P4 • National M&E Officer, SB4 • Core driver, SC1 Target: (November 2018) <ul style="list-style-type: none"> • Strategic Planning Specialist, P3 • Communication Officer, IUNV • Financial Officer, IUNV 	Data Source: UNDP HR method: Using established processes Who: Secretariat When: Within 5 months of the TF establishment and within 2 months of the project approval	<ul style="list-style-type: none"> • Launch recruitment process • Finalize recruitment 	US\$906,019.00
	Output Indicator 1.2.b. # of Proposals endorsed by the Steering Committee and/or PRF Baseline: N/A (Jul 2018) Target: 6 Milestones: Annually	Data Source: TWG and SC Meeting minutes Data collection method: Who: Secretariat When: Annually	<ul style="list-style-type: none"> • Consult with PBSO, technical experts (TDA, etc.) participating UN agencies, Government partners, and CSOs, to strengthen the quality of proposals, prior to the SC meetings • Organize the SC meetings and follow up the decisions made by the SC. 	
	Output indicator 1.2.c. # of Steering Committee and Thematic Working Group meetings organized Baseline: (July 2018) 4 conducted by PRF secretariat Target: 6 Steering Committee Meetings 8 Technical meetings Milestones: (Annually)	Data Source: meeting Minutes Data Collection: Method: At the meetings who: Secretariat When: Monthly and quarterly	<ul style="list-style-type: none"> • Organize Steering Committee meetings • Conduct thematic working group meetings to assess progress and challenges; • Document and communicate early warning signals that may pose risk to project implementation; 	US\$ 4,900.00
	Output indicator 1.2.d. # of project reports reviewed and uploaded to MPTFO Gate Way. Baseline: (July 2018) 7 PRF project reports reviewed and uploaded Target: 12 LMPPTF reports Milestones: (Bi-annually/Annually)	Data Source: MPTFO Gate way Data Collection method: Reports requested from partners Who: M&E Analyst When: Bi-annual submission by partners recorded on the system	<ul style="list-style-type: none"> • Request and remind partners on the submission of bi-annual reports; • Review the quality of the reports and provide comments and edits, where and when necessary; • Finalize documents with partners and upload to MPTFO Gate Way 	
	Output indicator 1.2.a. TOR developed and revised once the UNSDCF (2020 – 2024) is launched. Baseline: (July 2018) a draft TOR Target: 1 TOR approved in 2018 and revised in 2020 Milestones: Once throughout the project lifecycle	Data Source: TOR and SC minutes Data Collection method: Who: Planning & Programme Specialist When: TOR is developed/revised and approved by the SC	<ul style="list-style-type: none"> • Develop/review the TOR in consultation with the MPTF and relevant UN agencies • Submit to the SC for the approval 	
	Output indicator 1.3.f.2 Operational Guidelines developed. Baseline: (July 2018) 0 Target: One operational guideline each for the UN and National Windows	Data Source: Operational guidelines and SC minutes Data Collection (method/who/when): Operational guidelines developed and approved by the SC	<ul style="list-style-type: none"> • Develop respective operational guidelines for the UN and the National Windows in consultation with the MPTF and relevant UN agencies • Submit to the SC for the approval 	

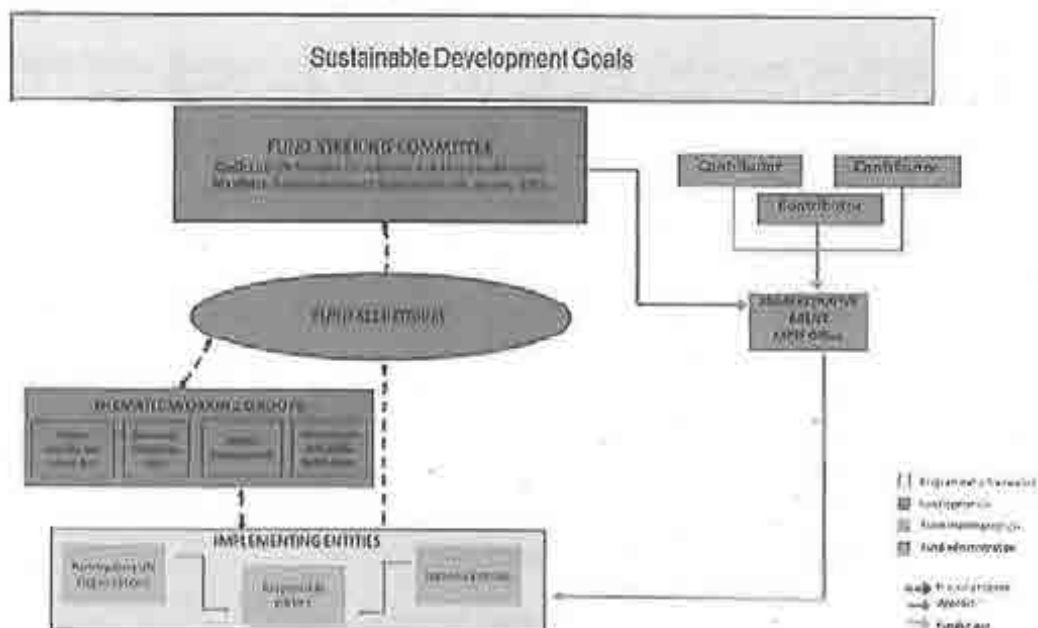
Output 1.3. Effective M&E system in place and functional to provide information required for strategic planning, decision-making, and learning for the benefit of the LMPTF/PBF portfolio and the wider peacebuilding work in Liberia	Milestones: Once throughout the project lifecycle Output Indicator 1.3.a. LMPTF M&E Results framework in place Baseline: (July 2013) N/A Target: (One LMPTF M&E Framework) Milestones: Once throughout the project lifecycle	Data Source: Learning and monitoring reports Data Collection: (method/who: M&E Analyst When: Project commencement	<ul style="list-style-type: none">• Ongoing M&E support at the Portfolio level• Creation of knowledge management database• Improve understanding of M&E framework and PBF guidelines• Conduct monitoring and outreach activities• Conduct coherent Fund level monitoring of LMPTF Portfolio• Support and Coordinate external evaluations of LMPTF/PBF Projects with higher level impact.	US\$ 14,000.00
Output indicator 1.3.b. # of project monitoring missions conducted Baseline: (July 2018) 2 conducted by the joint Secretariat Target: At least 8 Milestones: (Quarterly or bi-annually)	Data Source: Monitoring back to office reports Data Collection: (method/who: Joint Secretariat/PBSO/partners When: SC meeting and quarterly monitoring	<ul style="list-style-type: none">• PBSO's Joint mission visit to Liberia during the Steering Committee Meeting• Develop Monitoring template• Prepare structured questions• Outline the role and responsibilities of each person on the mission• Conduct coherent community based monitoring of LMPTF Portfolio, utilizing participation of community members• Organize single and joint monitoring missions• Prepare reports• Online platform (Atlas) scrupulously used to track financial transactions of PBF/LMPTF projects	US\$ 5,000.00	
Output indicator 1.3.c. # of M&E and compliance reporting trainings conducted Baseline: (July 2018) PBF secretariat conducted trainings for PBF partners in 2013, 2014, 2015. Target: (November 2018) at least 2 Milestones: (Quarterly or bi-annually)	Data Source: Training report Data Collection: (method/who: Secretariat When: As per approved AWP	<ul style="list-style-type: none">• Conduct M&E PBSO and donor feedback and quality assurance training for partners and UN recipient agencies implementing LMPTF projects.	US\$ 5,000.00	

d) Project implementation strategy

It is expected that with an enhanced Secretariat under the supervision of the RC, the LMPTF Steering Committee will be set up and supported by the Joint Secretariat to advice on strategic priorities, programmatic and financial allocations.

Within the first quarter of the project's start all staff should be recruited. During the first half of the year, the Secretariat's priority will be the full operationalization of the LMPTF, as well as quality control of ongoing PBF projects. The key tools include the development of the TOR and the operational guidelines (the UN and National Window each) for approval by the Steering Committee. The Secretariat will also develop a workplan, resource mobilization plan, communication strategy, as well as a Monitoring and Evaluation Plan.

Figure 1. LMPTF Organizational Structure Supervised by the Steering Committee



The Secretariat will support the coordination and oversight arrangement for the LMPTF composed of the following layers:

- **Policy Level:** The Steering Committee will be co-chaired by the Minister of Finance and Development Planning and the UN Resident Coordinator, and a designated representative of development partners' group. The Steering Committee will provide strategic guidance and ensure oversight of the LMPTF, including: approving projects and allocating funding; supervising the progress of the Fund's results framework (program-related and financial); reviewing risks; and reviewing and approving LMPTF reports. The steering committee will meet quarterly. However, it could also convene extraordinary meetings if deemed necessary.
- **Technical Level:** The Thematic Working Groups will consist of Government, donor representatives, UN System and Fund's Secretariat. The Thematic Working Group will meet on a quarterly basis and are responsible for: 1) reviewing projects to ensure technical quality and relevancy; 2) ensuring project quality; 3) recommending projects to the Steering Committee for approval; and 4) making recommendations to the Secretariat and the MPFTO regarding Fund's

report presentation, monitoring and evaluation. In addition, The Thematic Working Groups will ensure that projects are (i) aligned to Government priorities and the TOR of the LMPTF; (ii) coordinated with existing and foreseen activities within the sector and (iii) developed in consultation with the relevant national institutions.

- **Project Level:** At the project level, each LMPTF/PBF project will organize project boards on a quarterly basis. At this meeting, stakeholders (UN agencies, Government entities, implementing partners, LMPTF/PBF Secretariat, etc.) will provide progress made against the joint work plan and understand the issues that require collective action for subsequent meetings, ensuring inclusive consultation and coordination among all stakeholders. Technical project coordination meetings will be convened on a monthly basis by the lead entity or RUNO, NUNO. The meeting will strengthen coordination and ownership of projects and contribute to building technical information.
- **Technical Coordination Meeting:** The Secretariat will convene a monthly Technical Coordination Meeting involving all implementing entities to ensure swift inter-project coordination and to facilitate synergies and avoid duplication.

The LMPTF will organize its programmatic and operational work according to the UNSDCF pillars informed by the Liberia Peacebuilding Plan and Statement of Mutual Commitments. It will cover activities throughout the four UNSDCF pillars, recognizing the UN's activities and mandates throughout and will focus on immediate delivery, building resilience and capacity development, as a comparative advantage. In addition to channeling funds for programmatic activities, the LMPTF will also perform a coherence and alignment function for on-going existing UN programmes. In that regard, it will foster the inclusion of such activities under one reporting. The UN will strive to align the governance of its existing programmes to the LMPTF governance, to the extent possible. The LMPTF will be structured based on the pillars of the PAPD and the UNSDCF (2020 – 2024), which was signed by the UN and Government of Liberia in August 2019.

The joint Secretariat will be under the supervision of the Steering Committee, including the Resident Coordinator, and have a reporting line to PBSO for issues related to the PBF-funded projects, which will be managed in compliance with the PBF 2018 Guidelines.

IV. Project Management and Coordination

a) Recipient organization and implementing partners

UNDP will host the Secretariat and conduct contracting procedures related to the Secretariat staff.

Under the supervision of the LMPTF Steering Committee, the Secretariat will work closely with relevant government ministries and agencies as well as UN agencies and donors to ensure complementarities in the execution of the portfolio. It will work with stakeholders to organize policy and technical level meetings and follow up on decisions of the Steering Committee which will be co-chaired by the Minister of Finance and the UN Resident Coordinator while Government representatives, donors, CSOs and relevant UN organizations will serve as members. The LMPTF/PBF Secretariat will collaborate with the Government Peacebuilding Office and relevant sectors to map out key peacebuilding and security related issues and recommend to the Steering Committee for action.

The Secretariat will work closely with four thematic working groups in accordance with the current UNSDCF (also in line with the Government's new PAPD): (i) Human Development and Essential Services; (ii) Sustainable Economic Development; (iii) Sustaining Peace, Security & Rule of Law; and (iv) Governance and Transparency. These thematic groups will work with their respective sector implementing partners to ensure the implementation of programs and projects.

Regarding particularly PBF funded projects, the Secretariat will also have a supervision line with PBSO, in accordance with 2018 PBF Guidelines.

b) Project management and coordination

The Head of the Secretariat has a direct reporting line to the Steering Committee, including the Resident Coordinator, and a co-reporting line to PBSO for PBF funded projects.

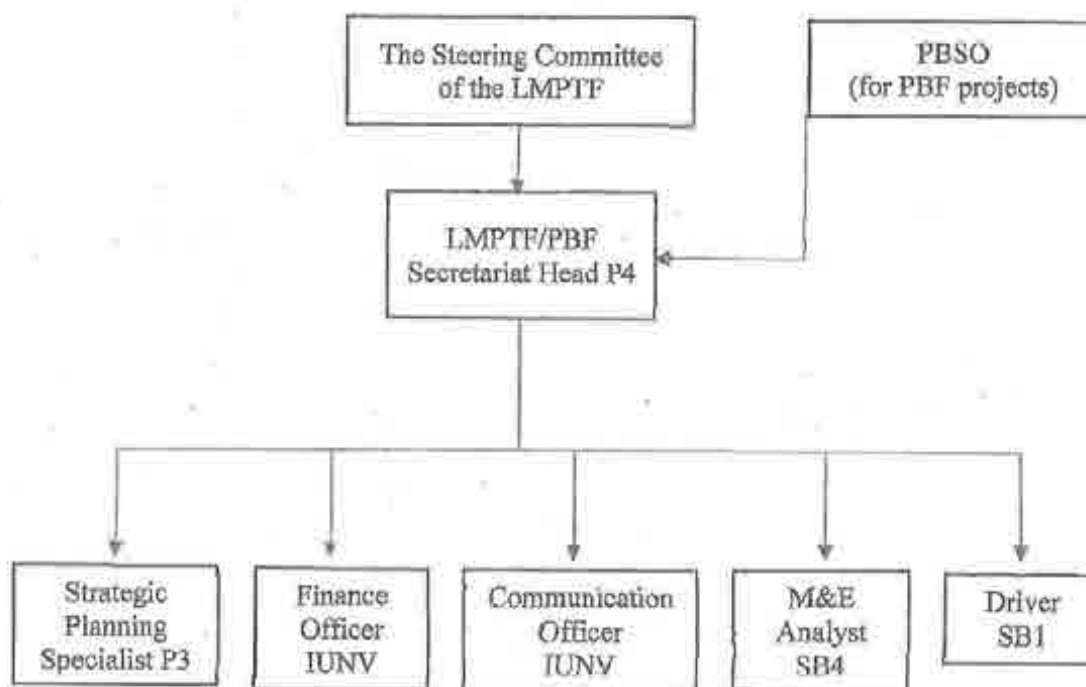
Composition of the Joint PBF-LMPTF Secretariat

The Secretariat will be led by a Head of the Secretariat and is composed of 6 staff members:

- Head of Secretariat (P4) – position funded under project PBF/IRF-170, MPTF ID: 105669 for one year; and this Project for another one year. All the other Secretariat's position will be under the direct supervision of the Head of the Secretariat.
- Strategic Planning Specialist (P3) – position funded under this project (15 months under this project and 6 months under UNDP Transition Project)
- Communication Officer (IUNV) – position funded under this project (1 year under this project)
- Finance Officer (IUNV) – position funded under this project (2 years under this project)
- Monitoring and Evaluation Analyst (SB4) – position funded under project PBF/IRF-170, MPTF ID: 105669 for one year; and this Project for another one year.
- Driver (SB1) – funded under project PBF/IRF-170, MPTF ID for one year: 105669; and this Project for another one year.

The Secretariat Structure can be reviewed and adjusted by the Steering Committee as per needs and budget availability.

Figure 2. Organogram of the LMPTF/PBF Secretariat



c) Risk assessment and management

Given the nature of this project, which seeks to work closely with government and recipient UN organization (RUNOs) to ensure optimal delivery of results and value for money, there will be high expectations from all sides. If these are not managed, there will be high risk of disagreements, especially

on the side of the government to meet huge expectations. The project will meet all sides with optimal sense of managing expectations, given competing demands for funds globally. A detail analysis of how each risk will be mitigated is provided in the risk matrix, in **Annex A**.

d) Monitoring and Evaluation

The Secretariat will conduct quarterly monitoring of projects in addition to its bi-annual review of reports to ensure quality assurance and value for money. The Secretariat's M&E officer will work closely with project focal points to organize joint monitoring missions besides its periodic monitoring visits. A comprehensive M&E Plan (Annex B) explains the M&E systems in place to monitor the implementation of the projects. The M&E Plan provides clarity on: (i) how M&E data will be collected; (ii) who is responsible for M&E data collection; (iii) when will performance reviews take place; (iv) who is responsible for reporting and who is responsible for receiving such reports and within which timeframe; and (v) the costs of the implementation of such a system and how will they be covered (including which budget line). This project builds on existing M&E capacity to ensure value for money. The RUNO M&E Units will work closely with LMPTF projects to consolidate their respective M&E plans to track project implementation as well as arrange joint monitoring missions.

Key M&E aspects include the following:

- Ensuring effective progress monitoring of all LMPTF/PBF-supported interventions.
- Quantitative and qualitative monitoring, including routine data collection, on-site monitoring visits, perception surveys, other reviews or studies where necessary, etc.
- Regular progress reporting through half-yearly and annual reports (according to PBF/MPTF Office standard templates).
- Reviews and evaluations where necessary.
- Knowledge management.

The LMPTF/PBF Secretariat will monitor and provide technical advice, support and training to key partners to develop specific tailor-made M&E systems and tools, etc. The Secretariat will prepare a Fund M&E plan for the whole portfolio.

A final independent evaluation of the Secretariat (this project and the previous one) will be conducted in accordance with PBF Guidelines.

e) Project exit strategy/ sustainability

This project aims at quick roll out of the LMPTF/PBF Joint Secretariat and it is expected that Secretariat's cost will be met through the support of LMPTF (See LMPTF ToR).

V. Project budget

The additional budget for October 2019 – December 2020 (\$639,276.55) will consolidate the functioning of the PBF/LMPTF Joint Secretariat. This builds on \$499,999.23 provided for 2018 – 2019 (see Project Implementation Team). The availed support facilitated a strengthened Joint Secretariat by ensuring funding for three staff members (one P3 and 2 IUNVs) for a period of 12 months (except of the P3 co-funded position). The proposed additional resources will support funding for five Secretariat staff members for part of 2019 and the whole of 2020 (see details under *Composition of the Joint PBF-LMPTF Secretariat* Section above). In addition, the budget will support LMPTF's monitoring and evaluation and provide support for joint M&E field visits, as well as for the final independent evaluation of the Secretariat projects.

Outcome: Effective coordination, monitoring, reporting, evaluation and communication on the achievements of the LMPTF, including PBF's investment in Liberia and the sustained growth of investment in peacebuilding-related programmes through the PBF/LMPTF modalities.		
Output	Action	Total
Output 1.1. High quality projects for the LMPTF developed jointly by UN, Government, civil society counterparts.	• Programme support	N/A
Output 1.2 Strengthened management structure and strategic position for the PBF portfolio in Liberia	• Staff recruitment and placement	\$385,564.00
	• Secretariat operation	\$29,000.00
	• Steering Committee and TWG Meetings	\$4,000.00
Output 1.3. Effective M&E system in place and functional to provide information required for strategic planning, decision-making, and learning for the benefit of the LMPTF/PBF portfolio and the wider peacebuilding work in Liberia.	• M&E and Compliance training on LMPTF/PBF processes	\$5,000.00
	• Joint Monitoring and Evaluation Missions	\$19,000.00
	• Independent Final Evaluation	\$24,725.00
Outcome Total:		\$467,289.00
Indirect Cost (7% GMS):		\$32,710.23
Grand Total:		\$499,999.23

Amended Budget

Outcome: Effective coordination, monitoring, reporting, evaluation and communication on the achievements of the LMPTF, including PBF's investment in Liberia and the sustained growth of investment in peacebuilding-related programmes through the PBF/LMPTF modalities.		
Output	Action	Total
Output 1.1. High quality projects for the LMPTF developed jointly by UN, Government, civil society counterparts.	• Programme support	N/A
Output 1.2 Strengthened management structure and strategic position for the PBF portfolio in Liberia	• Staff recruitment and placement	\$906,019.00
	• Secretariat operation	\$81,000.00
	• Steering Committee and TWG Meetings	\$4,000.72
Output 1.3. Effective M&E system in place and functional to provide information required for strategic planning, decision-making, and learning for the benefit of the LMPTF/PBF portfolio and the wider peacebuilding work in Liberia.	• M&E and Compliance training on LMPTF/PBF processes	\$5,000.00
	• Joint Monitoring and Evaluation Missions	\$44,000.00
	• Independent Final Evaluation	\$24,725.00
Outcome Total:		\$1,064,744.72
Indirect Cost (7% GMS):		\$74,532.13
Grand Total:		\$1,139,276.85

See below and attached in Annex C the detailed budget.

CATEGORIES	2019 FY (Initial Budget)		2020 FY (Additional Budget)		PROJECT TOTAL
	Tranche 1 (70%)	Tranche 2 (30%)	Tranche 3 (20%)	Tranche 4 (30%)	
1. Staff and other personnel	172,797.80	74,056.20	258,478.50	110,776.50	616,109.00
2. Supplies, Commodities, Materials	1,400.00	600.00	0.00	0.00	2,000.00
3. Equipment, Vehicles, and Furniture (including Depreciation)	5,600.00	2,400.00	0.00	0.00	8,000.00
4. Contractual services	120,705.00	51,740.72	105,840.00	45,360.00	323,645.72
5. Travel	13,303.00	5,700.00	17,500.00	7,500.00	44,003.00
6. Transfers and Grants to Counterparts	0.00	0.00	0.00	0.00	0.00
7. General Operating and other Direct Costs	13,300.00	5,700.00	36,400.00	15,600.00	71,000.00
Sub-Total Project Costs	327,102.80	140,386.92	418,218.50	179,236.50	1,064,744.72
8. Indirect Support Costs (must be 7%)	22,897.20	9,813.08	29,275.30	12,546.55	74,532.13
PROJECT TOTAL	350,000.00	150,000.00	447,493.80	191,783.05	1,139,276.85

Detailed Budget

Annex A. Risk Log

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Management response	Owner	Last Update Date	Status
1	Liberia might relapse into conflict if ongoing efforts are not supported to maintain peace and security.	July 2018	Security	Impact: High Probability: Medium	Closely follow up on the fast-developing issues related to politics and peace Timely disbursement of funds to sustain the implementation of the PAPT, peace and security	Government of Liberia LMPTF Steering Committee		
2	Organizational rush by the UN agencies and Government entities to access funds for the implementation of projects	July 2018	Organizational	Impact: medium Probability: High	Clear operations manuals Effectivity of LMPTF governance mechanisms Clear SOPs and Monitoring of on-going projects. Capacities of the Secretariat can be strengthened by the Steering Committee if need be.	Joint Secretariat LMPTF Steering Committee		
3	Inadequate financial and resources available for implementation of the LMPTF and PAPT.	July 2018	Financial	Impact: High Probability: Medium	Continuous mobilization of additional funds by the Steering Committee with support of the PBC.	LMPTF Steering Committee		

Annex B. Monitoring and Evaluation Plan

Monitoring Plan

Monitoring Activity	Purpose	Frequency	Expected Action	Partners (if joint)	Cost (if any)
Outcome Indicator 1a. % of satisfaction expressed with the support provided by PBF Joint Secretariat to Stakeholders (disaggregated by: Steering Committee members, RUNOs, Government, donors, CSOs).	To measure Secretariat's performance	bi-annually	Conduct survey/evaluation assessment facilitated by the Secretariat. Use e-assessment of the secretariat performance; considering stakeholders opinions on the work of the secretariat	LMP/TF/PBF Secretariat working closely partners	
Outcome Indicator 1b. Development of the Resource Mobilization & Communication Plan and Continued growth of the LMP/TF/PBF Portfolio in Liberia	Ensuring increased desire for more investment	bi-annually	Ensure catalytic effect to encourage donor funding	Secretariat's programme, communication and finance staff working closely with partners.	
Outcome Indicator 1c. Reporting for all PBF funded projects as per established schedule	To ensure the effective performance of the Secretariat (value for money).	Annually	Time submission of reports and uploading of reports	Relevant stakeholders of LMP/TF/PBF	
Output indicator 1.1.a. # of high quality projects jointly developed by UN agencies, government and counterparts for Steering Committee endorsement and PBF/PBSO subsequent review, comments and approval.	Ensure value for money by capturing high level results and avoid activity reporting only.	Bi-annual	Timely submission of reports	RUNOs, CSOs and Government counterparts	

Output indicator 1.1.b. Partnership strengthened with civil society organizations implementing PBF funded projects	Ensuring synergies and complementarity	Annually	Hold regular discussions Strengthen partnership	Relevant stakeholders	
Output indicator 1.1.c. # of new projects received and reviewed by the Secretariat for submission to the LMPTF Steering Committee and PBSO	Ensure projects are responsive to PBR/LMPTF guidelines for funding support.	Annually	Disseminate calls for concept notes Receive and review concept in accordance with Fund requirements Submit to PBSO for review and action Receive and review proposals as agreed Recruitment processes initiated and finalized	Relevant stakeholders	
Output indicator 1.2.a. # of staff recruited to support existing capacity	To strengthen existing capacity of PBF Secretariat to support the LMPTF	Once		HR	
Output indicator 1.2.b. # of Proposals endorsed by the Steering Committee	To effectively address relevant emerging challenges faced by the country	Annually	Timely submission, revision and endorsement of proposals	LMPTF Steering Committee	
Output indicator 1.2.c. # of Steering Committee and Thematic Working Group meetings organized	Ensure inclusive consultation and coordination among all stakeholders (UN agencies, Government, IPs, LMPTF/PBF Secretariat, etc.) to ensure joint delivery of quality results as planned.	Monthly	Enhance coordination among stakeholders thereby leading to improved project delivery.	LMPTF/PBF Secretariat	
Output indicator 1.2.d. # of project reports reviewed and uploaded to MPITO Case Way.	Ensuring timely submission for review by PBSO	Bi-annually	Remind projects to timely submit reports	M&E Officer	
Output indicator 1.2.e. TOR developed and revised once the UNSDCF is launched.	To guide the works of the LMPTF Secretariat	Once	Finalize TOR	Secretariat team	

Output indicator 1.2.f.2 Operational Guidelines developed	Guide the operation of UN window	Once	Finalize TOR	
Output indicator 1.3.a. LMPTF M&E Results framework in place	To enhance capacity and performance of the Secretariat	Once	Prepare framework	M&E Officer
Output indicator 1.3.b. # of project monitoring missions conducted	To take stock of the project for decision making	Quarterly	Monitor and report progress	M&E Officer
Output indicator 1.3.c. # of M&E trainings conducted	To enhance the M&E capacity of partners	Annually	Effective project monitoring	M&E Officer
Monitor and Manage Risk	Risk of this project will continue to be identified, monitored and mitigated as indicated in the risk matrix annex A	Quarterly	Risks are identified by project management and actions are taken to manage risk. The risk log is actively maintained to keep track of identified risks and actions taken.	LMPTF/PBF Secretariat
Learn	Knowledge, good practices and lessons will be captured regularly, as well as actively sourced from other projects and partners and integrated back into the project.	At least annually	Relevant lessons are captured by the project team and used to inform management decisions.	LMPTF/PBF Secretariat
Annual Project Quality Assurance	The quality of the project will be assessed to identify project strengths and weaknesses and to inform management decision making to improve the project	Annually	Areas of strength and weakness will be reviewed by project management and used to inform decisions to improve project performance.	LMPTF/PBF Secretariat
# of project reports reviewed and uploaded to MPTFO Gate Way.	To ensure high quality reports are submitted	Bi-annual	Timely submission of high quality reports by partners.	M&E Officer/Finance officers
Review and Make Course Corrections	Internal review of data and evidence from all monitoring actions to inform decision making.	At least annually	Performance data, risks, lessons and quality will be discussed by the project board and used to make course corrections.	
Project Report	A progress report will be presented to the LMPTF Steering Committee and key stakeholders, consisting of progress data showing the results achieved against pre-defined annual targets at the output level, the annual project quality rating	Annually, and at the end of the project (final report)	Timely production of quality reports (narrative and financial).	

	summary, an updated risk log with mitigation measures, and any evaluation or review reports prepared over the period.				
Project Review	The LMPTF Secretariat will hold regular project reviews to assess the performance of the project and review the multi-year work plan to ensure realistic budgeting over the life of the project. In the project's final year, the Secretariat shall hold an end-of project review to capture lessons learned and discuss opportunities for scaling up and to socialize project results and lessons learned with relevant audiences.	Specify frequency (i.e., at least annually)	Any quality concerns or slower than expected progress should be discussed by the project board and management actions agreed to address the issues identified.		

Evaluation and Audit Plan

Evaluation / Audit Title	Partners (if joint)	Planned Completion Date	Key Evaluation Stakeholders	Cost and Source of Funding
Project final independent evaluation	The Secretariat will work closely with a consultant to facilitate the process.	Evaluation of the portfolio will be conducted at the end of the project by an independent consultant, in compliance with PBF guidelines.	Key stakeholders will include PBSO Government counterparts, UN agencies, the RC, direct and indirect beneficiaries.	\$24,725.00 (budgeted under activity 1.3.3)

Annex C - project budget (1 March 2019 to December 2020) (22 Months)

Table 1 - project budget by Outcome, output and activity

Outcome/ Output number	Outcome/ output/ activity formulation	Budget UNDP	Percent of budget for each output reserved for direct action on gender equality (if any):	Total Expenses	Delivery	UNDP budget category	Any remarks (e.g. on types of inputs provided or budget justification, for example if high TA or travel costs)
OUTCOME 1: Effective coordination, monitoring, reporting, evaluation and communication on the achievements of the LMPTF, including PBF's investment in Liberia and the sustained growth of investment in peacebuilding-related programmes through the PBF/LMPTF modalities.							
Output 1.2 Strengthened management structure and strategic position for the PBF portfolio in Liberia							
Activity 1.2.1:	Staff is recruited	616,105.00			0%	1. Staff and other personnel	1 P3 trust fund specialist (1 year funded through this project during the project duration + 6 months funded by UNDP transition project) + additional cost for P4 for 2020 FY and P3 for 3 months (Apr-May 2020)
		289,910.00			0%	4. Contractual services	2 UNV (Communication and finance) + additional \$151K for 1 UNV (Finance), M&E & Driver both on SC for 2020 FY
		2,000.00			0%	2. Supplies, Commodities, Materials	
Activity 1.2.2:	The Secretariat is operational	3,000.00			0%	3. Equipment, Vehicles, and Furniture	laptop and other equipment for new staffs (3)
		71,000.00	20%		0%	7. General Operating and other Direct Costs	DPC, Rent (\$42K), Communication, fuel etc.

Activity 1.3.3:	Organisation of TWG and SC meetings	4,000.72	20%		0%	4. Contractual services	
Output 1.3: Effective M&E system in place and functional to provide information required for strategic planning, decision-making, and learning for the benefit of the LMPTF/PBF portfolio and the wider peacebuilding work in Liberia							
Activity 1.3.1:	M&E and compliance Training on the LMPTF processes	5,000.00	50%		0%	4. Contractual services	Workshops for national entities and UN agencies
Activity 1.3.2:	Joint monitoring and evaluation missions	44,000.00	30%		0%	5. travel	Including one visit by the PBSO desk officer from the HQs
Activity 1.3.3:	Independent final evaluation	24,725.00	20%		0%	4. Contractual services	recruitment of an international consultant
TOTALS FOR OUTCOME 1:		1,064,744.72					
SUB-TOTAL PROJECT BUDGET:		1,064,744.72					
Indirect support costs (7%):		74,532.13			0%		
TOTAL PROJECT BUDGET:		1,139,276.85					

Table 2 - Project budget by UN cost category

Note: If this is a budget revision, insert extra columns to show budget changes.

CATEGORIES	2019 FY (Initial Budget)		2020 FY (Additional Budget)		PROJECT TOTAL
	Tranche 1 (70%)	Tranche 2 (30%)	Tranche 3 (70%)	Tranche 4 (50%)	
1. Staff and other personnel	172,797.80	74,056.20	258,478.50	110,776.50	616,109.00
2. Supplies, Commodities, Materials	1,400.00	500.00	0.00	0.00	2,000.00
3. Equipment, Vehicles, and Furniture (including Depreciation)	5,600.00	2,400.00	0.00	0.00	8,000.00
4. Contractual services	120,705.00	51,730.72	105,840.00	45,360.00	323,635.72
5. Travel	13,300.00	5,700.00	17,500.00	7,500.00	44,000.00
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Sub-Total Project Costs	327,102.80	140,186.92	418,218.50	179,236.50	1,064,744.72
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PROJECT TOTAL	350,000.00	150,000.00	447,493.80	191,783.05	1,139,276.85

