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Department of Field Support
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Guidelines

Mandated Programmatic Activities funded through Peacekeeping Assessed Budgets

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**DPKO/DFS GUIDELINES ON MANDATED PROGRAMMATIC ACTIVITIES
FUNDED THROUGH PEACEKEEPING ASSESSED BUDGETS**

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A. PURPOSE

1. These Department of Peacekeeping Operations (DPKO) and Department of Field Support (DFS) Guidelines (hereafter referred to as “the Guidelines”) provide direction on the planning, implementation, management, monitoring and evaluation of programmatic activities funded through peacekeeping assessed budgets, as a tool for mandate implementation in peacekeeping operations.
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B. SCOPE

2. The Guidelines address the use of peacekeeping assessed budgets to fund mandated programmatic activities as a tool to more effectively pursue political progress and wider mandate delivery (hereafter referred to as “programmatic activities”). These programmatic activities can be implemented either by a mission or through implementing partners, on the basis of comparative advantage. In these Guidelines, “programmatic funding” is defined as the resources provided for programmatic activities in the assessed budget of a mission.
 3. While there are several financial modalities for programmatic activities in support of mandate delivery – such as the Peacebuilding Fund (PBF), multi-partner trust funds, thematic trust funds, or direct donor contributions – the scope of these guidelines is limited to the use of assessed funding.
 4. These Guidelines do not cover activities related to disarmament, demobilization and reintegration (DDR), community violence reduction (CVR), and mine action services, which have been a feature of mission budgets for a number of years, and for which separate guidance documents exist. Also, the Guidelines do not cover Quick Impact Projects (QIPs), which are small-scale, short-term projects aimed at building confidence in individual missions, their mandate and the peace process.
 5. All mission staff involved in the planning, funding, approval and management of programmatic activities (substantive components, mission support teams and mission planners); all implementing partners; and Headquarters staff involved in the preparation and submission of budget proposals for programmatic activities should be fully aware of these Guidelines.
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C. RATIONALE

6. Traditionally, peacekeeping missions have primarily relied on mission staff and assets to implement their mandates. However missions have identified the need to carry out programmes to strengthen mandate delivery in some areas, and have included operational funds in assessed budgets for this purpose. For example, funding for programmes and projects in the fields of DDR, CVR and demining, has been a feature of missions’ assessed budgets for over ten years.
7. The report of the High-level Independent Panel on Peace Operations (A/70/95-S/2015/446, the “HIPPO Report”) noted that, with appropriate justifications and full reporting, other substantive mission components should be able to request similar support. The HIPPO Report further stressed that peacekeeping operations and United Nations country teams (UNCT) need a better set of financing arrangements that help them deliver together and more effectively, including funding for programmatic mandated tasks in support of peace consolidation contained within mission budgets. Building on existing experiences of programmatic funding, the HIPPO Report therefore recommended that the Secretary-General request funding for programme delivery from the assessed budget to support the delivery of mandated tasks.
8. The Secretary-General’s report on ‘The Future of United Nations Peace Operations: Implementation of the Recommendations of the High-level Independent Panel on

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Peace Operations' (A/70/35 S/2015/682) noted that he was taking steps to ensure that forthcoming mission budget requests include the full range of resources required to implement mandates and that missions closely coordinate with the UNCT in that work.

9. While the requesting peacekeeping mission will remain responsible for mandate implementation, mandated programmatic activities should be implemented by the entity with a comparative advantage, i.e., most capable of delivering the most effective results, whether the peacekeeping mission itself, a member of the UNCT or other implementing partners.
10. Responding to the resultant need for guidance on this financing arrangement, the Guidelines bring together the knowledge and information needed to plan, manage and monitor the use of assessed funding for programmatic activities efficiently and effectively.

D. PROCEDURES

D.1 Purpose

11. Programmatic funding can be used for a range of programmatic activities, including but not limited to capacity-building, infrastructure projects, training of counterparts, procurement of material and equipment, temporary consultancies and technical expertise not available in a mission. As part of strategic planning for budget preparations, mission components should identify critical deliverables in support of mandate implementation that would result from the implementation of such activities during the budgetary period, and for which other sources of funding are not available. To facilitate an efficient and effective use of this mandate delivery modality, missions need to ensure that programmatic activities are developed and managed on the basis of the criteria and procedures outlined below.

D.2 Criteria

12. Programmatic activities must fulfil the following criteria (checklist is provided in Annex A):

11.1 Programmatic activities shall be used for, and limited to, mandate delivery.

Programmatic activities must be directly linked to the mission's mandate as outlined in Security Council resolutions. They must set out clear deliverables that are directly and unambiguously linked to implementation of mandated tasks and reflected in the mission's Results Based Budgeting (RBB) framework.

11.2 Programmatic activities and resourcing requirements shall be endorsed by the Head of Mission.

Through the governance mechanisms established within a Mission (See Section D.3), proposals for programmatic activities and resourcing requirements are submitted for review by the Mission's Budget Steering Committee, and endorsement by the Head of Mission.

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11.3 Programmatic activities shall be in line with the Mission's strategic priorities for the budgetary cycle.

Programmatic activities must support the Mission's strategic priorities for a particular budget cycle, as derived from the mission's mandate and ideally aligned with an Integrated Strategic Framework (ISF), a Transition Plan or equivalent UN system-wide strategic plan.

For example, a Security Council resolution that mandates a mission "*to help build the capacities, including through technical assistance, of the national judicial system*" justifies a request to procure training equipment for magistrates only when the mission has identified technical assistance to the national judicial system as one of its strategic priorities for that particular budgetary cycle.

11.4 Programmatic activities shall be funded by assessed peacekeeping budgets only when there is no funding available from any other source for the specific activity identified.

Even if it is linked to the mandate and is part of the Mission's strategic priorities, programmatic funding should only be made available when no other funding source has been identified for the same activity during the same period.

For example, a Security Council resolution that mandates a mission "*to help build the capacities, including through technical assistance, of the national judicial system*" does not justify a request for funding to procure training equipment for magistrates, if another partner (such as UNDP, UNODC, the World Bank or EU) is already carrying out the same activity, or if other funding sources, such as bilateral donors or the Peacebuilding Fund, can provide the required resources in the same period.

11.5 Programmatic funding shall cover short to medium term activities, including as seed funding with other actors expected to progressively assume long-term funding needs.

Requests for programmatic funding shall generally only focus on critical short and medium term activities. Programmatic funding can be requested as seed money to incubate a longer-term process and catalyse additional funding from other sources for long-term needs. It cannot be utilized as a stand-alone funding source for a long-term programmes or projects, e.g., construction or institutional development initiative.

For example, a Security Council resolution that mandates a mission "*to help build the capacities, including through technical assistance, of the national judicial system*" may not justify funding a ten year career development plan for magistrates.

11.6 Programmatic activities shall identify an end-state and expected final outcomes.

The request for programmatic funding should identify realistic, specific and measurable outcomes for the planned activities and clearly identify how the outcomes will contribute to the implementation of the Mission mandate within a clearly defined timeline. This is particularly important where programmatic activities are delivered through an implementing partner.

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For example, a request for funds to procure training materials for magistrates, as part of the mandated task *“to help build the capacities, including through technical assistance, of the national judicial system”* should outline the change in the capacity of magistrates that will result from the provision of these training materials and how this change serves the overall implementation of the mission mandate within defined timelines.

11.7 Programmatic activities shall be reflected in the substantive part of the Mission budget submission.

Programmatic activities should be included as outputs in the Mission’s RBB framework and should be aligned with expected accomplishments and indicators of achievements.

11.8 Programmatic activities shall be developed as clearly-defined project proposals.

Substantive sections, in consultation with the mission’s budget and finance section and, when applicable, implementing partners, are responsible for developing proposals for programmatic activities that outline background; justification; alignment with mission mandate, strategic priorities and RBB framework; linkage with ISF or UN system-wide strategic plan as appropriate; comparative advantage of the implementing entity; outputs and activities; and gender marker.

The proposal must include a budget that reflects the nature of the costs to be incurred and connects the costs with the related type of activities. A template for proposals can be found in Annex B.

11.9 Programmatic activities shall be implemented by the Mission, the UNCT or another implementing partner on the basis of comparative advantage analysis.

Substantive sections should consider on the basis of a comparative advantage analysis whether they are best able to implement the proposed programmatic activities or require an implementing partner.

When programmatic activities are implemented by a UN Agency, Fund or Programme or other implementing partner, the selection of such partner needs to be justified and documented.

Comparative advantage is context-specific and intervention-specific, i.e. it should be assessed for the specific context and for each proposal. The comparative advantage analysis should cover the following elements: a) mandate; b) demonstrated capacity (resources; leverage; effective and efficient programme delivery approaches; accountability for results; cost effectiveness) and c) a unique contribution in the selected areas of activity. The comparative advantage justification should be signed and kept on record for audit purposes.

To date, implementing partners have primarily been from the UNCT. NGOs and private entities may also be considered where appropriate. Missions are encouraged to have a strategic approach to the selection of implementing partners, for example programmatic funds can serve as a catalyst to encourage

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additional funding from other sources for longer-term needs as part of a transition.

Programmatic activities must be compliant with the United Nations Financial Regulations and Rules, including procurement rules. Where relevant, the proposing substantive sections should carry out consultations with the procurement section in the early stages of implementation.

11.10 Mechanisms for oversight, management, implementation, and monitoring and reporting shall be in place.

The Mission is accountable for mandate delivery and the use of programmatic funding for delivery of mandated programmatic activities. As such, the Mission has to put in place the necessary mechanisms for oversight, management, implementation, and monitoring and reporting, whether programmatic activities are implemented by the mission or an implementing partner.

Annual budget performance reports must explicitly account for the use of programmatic funding in both financial results for the period and the related narrative. When an implementing partner is used, the mission is responsible for ensuring mandatory and periodic financial and substantive reporting is carried out by the implementing partner.

When the Mission proposes to implement mandated programmatic activities, it has to justify how this will be done within its existing substantive and support staffing levels. Programmatic funding, regardless of the amount, cannot be used for additional mission posts.

For example, while a Security Council resolution that mandates a mission “to help build the *capacities, including through technical assistance, of the national judicial system*” justifies a request for funding to procure training equipment for magistrates, it does not justify the establishment of additional mission posts in order to provide oversight, manage, implement, or monitor and report programme delivery, regardless of who is implementing the activities.

D.3 Governance

12. Programmatic activities are managed under the overall authority of the Head of Mission, who is responsible for ensuring that the expected deliverables are met, and that appropriate, effective and efficient mechanisms for programme management are established, using existing resources. Missions may use or refine their existing management mechanisms so long as they fulfil the functions of the bodies described below (para. 14). For example, where missions have a programmatic steering group in place that provides management and oversight of DDR, CVR initiatives, or QIPs, that could also be used for programmatic activities.
13. In case of implementation of programmatic activities by a mission itself, a **Programme Coordinator** shall be designated either from the proposing substantive section or from within another component as appropriate. The Programme Coordinator has delegated responsibility for the management and oversight of a particular programmatic activity within the mission, i.e., planning, budgeting, managing, oversight and reporting. If the programmatic activities are implemented by a partner, the mission shall identify a **Mission Programme Coordinator** who will

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liaise with the implementing partner designated coordinator and will be responsible to ensure that reporting requirements are fulfilled.

14. The following governance mechanisms are suggested for programmatic activities implemented by either the mission and/or implementing partners, where appropriate and as a co-ordination and management framework.

Programmatic Activities Steering Group, which guides the development, implementation and reporting of programmatic activities.

The Group reviews the proposals developed by the substantive sections to check whether they meet the necessary criteria (Annex A), provides overall quality control, and recommends to the Head of Mission and Mission Budget Steering Committee which proposals should be included as part of the budget submission.

During the implementation phase, the Group regularly monitors progress, provides advice and recommends adjustments as required, in order to ensure that the deliverables are met. The Group also briefs the senior leadership team, as required.

The Steering Group may be chaired by the DSRSG/RC/HC (providing linkage with the UNCT) or co-chaired by the DSRSG/RC/HC and the DMS (ensuring adherence to financial requirements). The members may consist of, but not limited to, Heads of Pillars, Force Commander, Police Commissioner, the Chief of Staff and/or representatives of the UNCT, and may be supported by the Mission Planning Officer, the Chief Finance and Budget Officer and Chief Legal Officer.

Programmatic Activities Technical teams are led by the **Programme Coordinator** and are responsible for the development of proposals, implementation and reporting to the Steering Group, together with implementing partners, where applicable.

15. **Disbursement of programmatic funds:** Mission Programme Coordinators will decide with implementing partners a schedule for the disbursement of programmatic funds tranches over the planned implementation period. This should be included in the project proposal and will depend on the i) scale and complexity of the programme, and ii) the assessed risk of non-completion. The disbursement of funds schedule should be linked to progress reporting. As guidance, previous programmes in missions have disbursed funds to implementing partner in one to three tranches.
16. **Evaluation:** Programmes may be evaluated through self-evaluation or UN internal resources such as OIOS, if available. Mission leadership may also consider including an independent evaluation of the impact of the programme after completion to assess effectiveness. Headquarters may decide to visit the mission area to conduct an internal evaluation of the qualitative impact of the programme.

D.4 Programmatic funding and mission budgets

17. The life cycle for programmatic activities and funding is aligned with a mission's budget cycle as outlined in the mission-specific budget instructions.
18. Programmatic activities proposals follow regular peacekeeping budgetary procedures. In line with mission-specific budget guidance received from Headquarters, programmatic activities proposals are prepared and submitted by the proposing

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substantive sections through the budget focal points for consideration and approval by the mission Budget Steering Committee and Mission Leadership Team, and endorsement by the Head of Mission. Missions should seek advice throughout the programmatic process through the Programmatic Activities Steering Group (where applicable) and inform the relevant DPKO Integrated Operations Team (IOT) at an early stage of their proposed programmatic funding requirements.

19. Programmatic activities, with related deliverables and resourcing requirements, should be explicitly stipulated in the mission budget proposal and, where relevant, highlight efforts to ensure mandate delivery through collaborative arrangements with partners. Programmatic activities costs should be included in the relevant costing sheet and the supplementary sheet 'programmatic activities', provided in the Controller's budget instructions. Additional information may be requested by UNHQ and legislative bodies such as ACABQ and Fifth Committee throughout the budget review and approval process.
20. Substantive sections should fully develop their proposals in consultation with the implementing partners (where applicable) after UNHQ issues technical instruction and strategic guidance to missions. The Programme proposal template is attached in Annex B. Missions are encouraged to consult relevant Headquarters counterparts, particularly the IOT, while formulating the programme proposals.
21. The programmatic activities budget should be framed as an activity based budget, clearly linked to the mission mandate and agreed resourcing priorities as expressed by the RBB framework. It is important to use the following categories, rather than the implementing partners' budget categories:
 - Staff and Personnel
 - Implementing Partner Supplies and Commodities
 - Equipment, Vehicles and Facilities
 - Contractual services
 - Travel
 - Transfers and Grants to Counterparts
 - Indirect support costs
 - Total expenditures
22. **Staffing and overhead costs:** Programmatic funding cannot fund implementing partner personnel or staffing costs per se. Staffing and overhead costs may only be included where these are incurred expenditures on the part of the implementing partner who has been chosen on the basis of comparative advantage analysis. These incurred expenditures may involve staffing and overhead costs limited to agreed activities within a specific time period and must be carried out by the implementing partner and proportionate to the agreed deliverable. Programmatic funding does not fund the creation of mission posts to programme manage the relationship with the implementing partner nor permits the shift of a mission's departing staff to another entity.
23. The standard total indirect **Programme Support Costs** of the Implementing Partner shall not exceed agreed inter-agency rate of 7% of actual expenditures incurred in the performance of the services, unless an exception has been granted by the Controller.

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24. **Assets:** Programmatic funding should focus on delivery of services and outcomes, and not replace a procurement process nor should it be used as an asset transfer programme. However there may be programmes that call for assets to be used directly by the recipients of the programs or used by the implementing partner as part of the agreement with the partners. For such programs, the statements of requirements need to include the type and quantities of equipment likely to be purchased using programmatic funding, if applicable. The implementing partner should provide a copy of the project asset register, including location, serviceability, serial numbers and other relevant details at the end of each calendar year. Pending new guidance, the gifting of assets acquired for that purpose may be possible only in cases where there is a specific mandate authorizing such support.

D.5 Memorandum of Understanding with Implementing Partners

25. Once the mission budget is approved by the General Assembly, the Mission's Programme Coordinator should finalise a Memorandum of Understanding (MOU) with the implementing partner using the standardized MOU template in Annex D. This template MOU is designed specifically to be used with all implementing partners from the UNCT when implementing the programmatic activities covered in these Guidelines. The annex to the MOU is an abridged version of the Programme Proposal in Annex B (see para 20).

26. The Mission Support component can provide advice on completing the MOU template. It is important that the standardized version of the MOU template attached to this guidance is used with all implementing partners from the UNCT, as per agreement with the UN Controller.

27. The approval of MOUs is delegated by the UN Controller to individual Directors of Mission Support/Chiefs of Mission Support (DMS/CMS) on the basis of the Terms of Reference contained in the Controller's Delegation of Authority. The delegation above entails accountability of the DMS/CMS with regard to the implementation of the underlined activities, including the establishment of proper mechanisms to monitor and measure the timeliness, quality and other substantive aspects of the activities being implemented. The DMS/CMS shall ensure that expeditious arrangements are in place for the approval of MOUs for programmatic funds that are included in the mission's approved budget.

D.6 Implementation

28. It is important to ensure prompt implementation of programmatic activities, since they have to be completed within a specific budgetary cycle. When using an implementing partner, programme implementation can begin once the first tranche of the funding is transferred.

29. During the programme implementation phase the Programme Coordinator should ensure that the oversight, monitoring and reporting framework in the programme proposal (and attached to the MOU in abridged form) is adhered to. Review of progress can be done on the basis of progress reports or updates provided by the Programme Coordinator to the Programmatic Activities Technical teams (where they exist), which are then submitted to the Programmatic Activities Steering Group. The requirement for progress reporting will depend on the scope and focus of the programmatic activities.

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30. During the implementation period, the Programmatic Activities Steering Group should meet at least on a quarterly basis to take stock of progress made in the implementation of the programmatic activities, provide advice and recommend adjustments as required to reduce delays and overcome obstacles to implementation. The Group should assess to what extent the programmatic activities contribute to mandate implementation, and brief the mission leadership team.

31. To assist missions in this process, the following templates have been developed both for missions implementing their own programmes and for implementing partners. Progress reports should be kept brief in order not to overburden the process:

- **Progress report – narrative:** It is suggested that reporting be provided in a matrix format, potentially using a traffic light rating system to provide an easy overview. It is recommended to highlight when adjustments need to be made, when intervention by senior management is requested to facilitate progress in implementation and to point out any external factors that are having an impact on implementation. [Annex C]
- **Progress report – financial:** It is suggested to request the financial reporting per cost area and to include the expenditure and the unencumbered balance in both amount and percentage. [ANNEX C]
- **Timeline for planned and actual implementation of programmatic activities:** This tracking tool is intended for Programme Coordinators to have updated information on how implementation is progressing and to be able to make timely decisions when modifications need to be made. Monitoring visits can be included in the timeline where relevant. This template has been developed for programmatic initiatives that cover a full financial year, but can be adjusted to shorter timeframes. It includes suggested timing of progress reports, which likewise can be adjusted as seen fit by the mission. [ANNEX C]

D.7 Financial reporting of programmatic activities

32. Expenditures on programmatic activities should be tracked with Umoja Project System functionalities. The mission Finance and Budget Section is responsible to set up the appropriate project structure for tracking purpose and inform the relevant office and sections on the budget codes or account assignments to use.

33. The Project System tracks spending on programmatic activities through assignment of Work Breakdown Structure Elements or WBSEs. All acquisition of goods and services, recruitment of consultants, hiring of individual or institutional contractors, travel requests, cash advances or down-payment, and other expenses must be recorded with the appropriate WBSE. The mission Finance and Budget Section shall prepare monthly report on the status of programmatic funds by thematic areas.

D.8 End of programme reporting and evaluation

34. Missions are required to report on the implementation of mandated programmatic activities in the annual Budget Performance Report. The impact of the programmatic activities on mandate implementation should be outlined in the 'Mandate Performance' section. The achievements against related outputs and indicators should be included as

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part of the RBB reporting under each relevant component, and the reporting on financial expenditure against the relevant costing sheets in the formats provided by the UN Controller.

35. All project documents including the project progress reports (narrative and financial) shall be recorded and archived in the Office of the Head of Mission for audit purposes. If a mission chooses to use an independent consultant for review and evaluation, the Programme Co-ordinator should also send copies of their/the implementing partner's final reports to them.

E. ROLES AND RESPONSIBILITIES

36. The Programme Coordinator is responsible for ensuring regular contact with the implementing partner focal point at working level. Where relevant, the Programme Coordinator will provide secretariat services to the Programmatic Activities Steering Group.

37. The DMS/CMS has delegated authority to approve MOUs and transfer programmatic funds to the implementing partner. Where a mission implements its own programme, the Programme Coordinator is responsible for overseeing the funds disbursed during the programme cycle.

38. DPET co-ordinates advice to missions through the shared mailbox: progfunding@un.org. Programme proposals, MOUs and completed Monitoring and Reporting Forms should be shared with DPET through the shared mailbox to aid ongoing policy development.

F. TERMS AND DEFINITIONS

<i>Programmatic activities</i>	Programmatic activities are operational, time-limited activities with an identified end state in support of mandate implementation, undertaken by a peacekeeping mission and/or implementing partners activities to implement civilian mandated tasks. These include but are not limited to capacity-building, infrastructure projects, training, procurement of material and equipment, temporary consultancies and technical expertise. Implementation can be carried out both by missions and through collaborative arrangements with implementing partners who are often United Nations country team entities. Programmatic activities in the context of these guidelines do not include those activities in peacekeeping assessed budgets that are related to DDR, CVR, mine action services, nor QIPs.
<i>Programmatic funding</i>	Programmatic funding involves the utilization of assessed funding during a specific budget period for programmatic activities to implement mandated tasks.
<i>Programme Coordinator</i>	Staff member within a mission to whom the Head of Mission has delegated responsibility for the management and

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oversight of a particular programmatic activity within the mission. This involves planning, budgeting, managing, oversight and reporting.

G. REFERENCES**1. Normative or superior references**

- High-level Independent Panel on Peace Operations (A/70/95-S/2015/446, the HIPPO report)
- Report of the Secretary-General on Implementation of the Recommendations of the High-level Independent Panel on Peace Operations (A/70/357-S/2015/682)
- Review of the United Nations Peacebuilding Architecture (A/69/968-S/20 15/490)
- Security Council resolution 2282 (2016) and General Assembly resolution A/RES/70262

2. Related procedures or guidelines

- A. DPKO/DFS Policy on Planning and Review of Peacekeeping Operations (1 January 2017)
- B. DPKO/DFS Policy on Quick Impact Projects (1 October 2017)
- C. DPKO/DFS Guidelines on Reinsertion Programmes (1 May 2014)
- D. DPKO/DFS Policy on Reinsertion Programmes (1 May 2014)
- E. Umbrella MOU between the United Nations Secretariat and UNOPS dated 3 August 2014, and supplementary guidelines
- F. Code Cable 1069 dated 13 May 2016 on UNMAS

H. MONITORING AND COMPLIANCE

39. Management and oversight of programmatic funding within the mission is the responsibility of the Head of Mission, and may be delegated as appropriate to a responsible senior manager.

40. Within DPKO, the implementation of this policy shall be monitored by the Division of Policy, Evaluation and Training (DPET), in coordination with the Field Budget and Finance Division (FBFD), DFS.

41. External oversight of programmatic funding shall be provided by OIOS in accordance with the standard procedures of that office.

I. CONTACT

42. The contacts for these Guidelines are Field Budget and Finance Division (FBFD), DFS and the Policy, Evaluation and Training Division (DPET), DPKO/DFS. The shared mailbox on programmatic funding (monitored by DPET) is progfunding@un.org

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J. HISTORY

43. These are the first iteration of guidelines and build on preliminary guidance contained in code cables Code Cables 1082 (31 May 2017), 1867 (September 2016), 1628 (August 2016) and 2101 (September 2015).

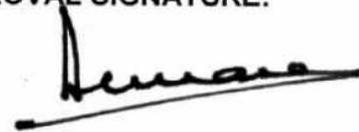
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ANNEX A: CHECKLIST OF CRITERIA FOR FUNDING FOR PROGRAMMATIC ACTIVITIES

Programmatic activities shall ...

1. ... be used for, and limited to, mandate delivery;
2.be endorsed by the Head of Mission;
3. ...be in line with the Mission's strategic priorities for the budgetary cycle;
4. ...only be funded by assessed peacekeeping budgets when there is no funding available from any other source for the specific activity identified;
5. ...cover short to medium term activities, including in some instances as seed funding with other actors expected to progressively assume any long-term funding needs;
6. ...identify an end state and expected final outcomes;
7. ...be reflected as outputs in the substantive part of the Mission budget submission;
8. ...be presented as a clearly-defined proposal, setting out deliverables and costs;
9. ...document whether the comparative advantage for implementation rests with the Mission itself, a member of the UN country team, or other implementing partners; and
10. ...be accompanied by Mission mechanisms for oversight, management, implementation, and monitoring and reporting.

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ANNEX B: PROGRAMME PROPOSAL TEMPLATE

United Nations



Nations Unies

[Mission Name]

Proposal for Programme Delivery

Title: *[Title of the proposal]*

Timeframe: *[dd/mm/yyyy - dd/mm/yyyy]*

Location: *[implementing area, whether country/region]*

Budget: *[Total budget for the proposal, including indirect programme support cost where applicable]*

Background:

[Provide a very brief background/context for the proposal, approx. 0,5 page]

Link to mandate and strategic priorities

[This section is made up of three parts: 1) Describe how the proposal is linked with the mission's mandate as outlined in the Security Council resolutions; and how the proposal supports the implementation of the mandate; 2) explain how the proposal is in line with the strategic priorities identified for the budgetary cycle and, when relevant, defined with partners through the mechanisms of an Integrated Strategic Framework (ISF) or equivalent UN system-wide strategic plan; and 3) present the expected end-state linked to the identified timeframe, approx. 1 – 1,5 page]

Rationale for proposal

[Describe the programmatic and funding gap the proposal will fill; where other interventions are being undertaken by other actors (government, UN system, NGOs, Civil Society Organizations, multi/bilateral donors etc.), the complementarity of the proposal should be made explicit. If the proposal is intended as seed funding with other actors expected to progressively assume any long-term funding needs, this should be outlined here, approx. 0,5 page]

Justification for selection of implementing partner/comparative advantage

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[For proposals where an implementing partner is selected from the outset, justify the selection of partner through a comparative advantage analysis; the comparative advantage analysis should cover the following elements: a) mandate; b) demonstrated capacity (resources; leverage; effective and efficient programme delivery approaches; accountability for results; cost effectiveness) and c) a unique contribution in the selected areas of activity, approx. 0,5 page]

Expected Accomplishment and Indicators:

[Insert the Expected Accomplishment and the Indicator(s) from the RBB the proposal contributes to]

Expected accomplishments

Indicators of achievement

1.1 [Insert Expected Accomplishments here]

1.1.1 [Insert Indicators here]

1.1.2 [Insert Indicators here]

Outputs and Activities:

[Insert the outputs that are to be achieved through the implementation of the proposal and specify the activities that will be implemented in order to achieve the outputs]

Gender Marker (gender disaggregation/gender perspectives)

[Outline how the proposal incorporates gender perspectives and promotes gender equality as appropriate]

Oversight and management

[Indicate the mission mechanism for oversight and management]

Monitoring and Reporting

[Indicate how the implementation of the project will be monitored, including proposed frequency for substantive/financial reporting]

Contact**Responsible [mission] Section/ Focal Point:**

[Mention the responsible section in the mission and the name of the focal point]

Implementing partner/Focal Point:

[Mention the implementing partner and if known, the name of the partner's focal point]

Budget: See excel sheet

ANNEX C: Monitoring and Reporting Templates: Progress report (narrative)

United Nations



Nations Unies

[Mission Name]

Progress report for Programme Delivery initiatives

Title: [Title of the proposal]

Reporting period: [dd/mm/yyyy - dd/mm/yyyy]

Location: [implementing area, whether country/region]

Total approved budget: [Total budget for the proposal, including indirect programme support cost where applicable]

Received amount: [insert amount received]

Expenditure: [insert amount spent during the reporting period]

Summary:

[Provide a brief overview over the progress achieved during the reporting period, approx. 0,5 – 1 page]

Reporting:

[Provide an update on progress made against planned interventions and funding received for the reporting period; if e.g. funding is received for the first quarter, reporting should be on results achieved during the first quarter. It is suggested done, as illustrated below, in a matrix format at the output level. For easy overview of whether progress is on track, the achievements can be rated using a traffic light system: green (completed or on track), yellow (progress made, but behind schedule), or red (no progress made, seriously behind schedule. To facilitate tracking of progress, a separate template in excel for a work plan timeline has been prepared that can be used for that purpose.]

<i>Outputs</i>	<i>Achievements</i>	<i>Traffic Lights</i>
Output 1:[Insert output]	[Outline achievements so far for each output]	
Output 2:		

Gender Marker (gender disaggregation/gender perspectives)

[Outline how the proposal is incorporating gender perspectives and promotes gender equality as appropriate]

Corrective Measures

[Outline planned corrective measures to address blockages/obstacles as appropriate]

Proposed Interventions by Senior Management

[Propose interventions by Senior Management, including the use of good offices and political advocacy, to address potential blockages/obstacles as appropriate]

Contact

Responsible [mission] Section/ Focal Point:

[Mention the responsible section in the mission and the name of the focal point]

Implementing partner/Focal Point:

[Mention the implementing partner as appropriate and the name of the partner's focal point]

ANNEX D: Monitoring and Reporting Templates: Progress report (financial)

Insert the Expected Accomplishment as it is formulated in the RBB. List the proposal outputs; for each output, list the planned activities. For each output, report expenditures per cost area.

Proposal title:

Reporting period:

Expected Accomplishment: [as per the RBB]

Proposal output 1: [insert output]					
<i>Activities: [list key activities]</i>					
•	Cost area	Budget	Expenditure	Unencumbered balance (USD)	Unencumbered balance (%)
•	Output 1				
•	Personnel				
•	Supplies				
•	Equipment				
•	Services				
	Travel				
Subtotal output 1					
			-		-
<i>Proposal output: [insert output]</i>					
<i>Activities:</i>					
<i>- [list key activities]</i>					
•	Cost area	Budget	Expenditure	Unencumbered balance (USD)	Unencumbered balance (%)
•	Output 2				
•	Personnel				
•	Supplies				
•	Equipment				
•	Services				
	Travel				
Subtotal output 2					
Subtotal (all outputs)					
Programme Support Cost where applicable					
TOTAL					

ANNEX F: MEMORANDUM OF UNDERSTANDING (MOU) TEMPLATE

Memorandum of Understanding (MOU)

Between

the United Nations

and

[Name of Implementing Partner]

for the implementation of [Name of Project] in support of [Name of Mission]

SUMMARY

Title: Memorandum of Understanding between the United Nations and [Name of Implementing Partner] for the Implementation of [Name of Project] in support of [Full name of Mission] (“[Mission Acronym]”)

Timeframe: [Dates From-To]

Location: [Name of specific location]

Budget: Not to exceed US\$XX¹

Parties: United Nations, acting through the [Full name of Mission] (“[Mission Acronym]”)

[Name of Implementing Partner], acting through the [Name of Implementing Partner – country office which will implement the project].

Nature of activities: [Brief one sentence description of the Project].

ARTICLE I. DURATION OF MOU

1. This MOU shall enter into force on the day it is signed by both Parties’ authorized representatives (the “Effective Date”) and shall remain in force until [date], unless earlier terminated in accordance with Article XI, below.

¹ Budget allocated to [Mission Acronym] for this programme during the period from [budget period]

ARTICLE II. OBJECTIVE

2. In the context of the Mission's [please describe as appropriate, for example, transition planning, or mandate delivery], this MOU establishes the terms and conditions under which [Name of Implementing Partner] shall provide the services, as detailed in Annex I and II, in support of [Mission Acronym]'s mandate in the priority areas of [please describe as appropriate, for example, safety and security; justice, human rights and gender equality; and access to justice] (collectively, the "Services").
3. The Services shall be provided on a fully reimbursable basis in accordance with the financial arrangements set out in Articles V and VI, below.
4. The Services will be provided without prejudice to any other activities of the Mission or the UN Country Team in [Location].

ARTICLE III. COORDINATION

5. The Parties shall each designate an official (the "[Mission Acronym] Coordinator" and the "[IP Acronym] Coordinator", respectively), to act as designated points of contact for the purposes of this MOU.
6. Unless otherwise notified in writing, the [Mission Acronym] Coordinator shall be:
[Please include name, title and contact information]
7. Unless otherwise notified in writing, the [IP Acronym] Coordinator shall be:
[Please include name, title and contact information]
8. The Parties shall regularly coordinate and keep each other informed in respect of all aspects of the implementation of this MOU.

ARTICLE IV. GENERAL RESPONSIBILITIES

9. [IP Acronym] shall provide the Services in accordance with this MOU.
10. [IP Acronym] shall select and provide qualified personnel for the performance of the Services, and shall ensure that such Services shall be provided with due care and diligence and in accordance with the highest professional standards.
11. [IP Acronym] shall be fully responsible for the management and administration of all personnel, including the payment of salaries, benefits and entitlements, and ensure that all personnel, including independent consultants and contractors, performing Services pursuant to this MOU are covered by appropriate medical insurance as well as workman's compensation or other appropriate service-incurred illness, injury or death compensation scheme. In no event shall the United Nations, including [Mission Acronym], incur any responsibility for personnel entitlements, including separation or termination payments, or for any claim for illness, injury, death that may arise in connection with any personnel, save expressly provided in Article IX, below.
12. [IF APPLICABLE – IN CASES OF PASS THROUGH] Without prejudice to its obligations under this MOU and provided that [IP Acronym] shall retain the overall responsibility and accountability for the implementation of the Services, [IP Acronym] may collaborate with [name

of agency, fund or program] performance of the Services and may enter into appropriate arrangements, consistent with [IP Acronym]'s internal administrative requirements and in accordance with the provisions of this MOU, with a view to ensuring the implementation of the Services.

13. [IP Acronym] shall be responsible for the performance of the Services, including related financial and substantive reporting as required under the terms of this MOU.
14. [IP Acronym] shall use the funds provided to it under this MOU exclusively for the Services described in this MOU, and shall ensure the funds are used in accordance with the purpose for which they are provided. [IP Acronym] shall not be required to initiate or continue implementation of the Services while any amounts due to it under this MOU are unpaid.

ARTICLE V. FINANCIAL ARRANGEMENTS

15. The United Nations shall pay to [IP Acronym] for the performance of the Services the not-to-exceed amount of US\$xx (the "Funds") in accordance with the present MOU. [IF APPLICABLE – IN CASES OF PASS THROUGH] [Mission Acronym] recognizes that, pursuant to appropriate arrangements to be entered by [IP Acronym] with [name of agency, fund or program], [IP Acronym] shall pay to with [name of agency, fund or program], the amount of US\$xx.
16. The Funds shall be paid to [IP Acronym] in accordance with the following schedule [AS APPLICABLE]:

Instalment	Amount	Deadline
1	\$xx (50%)	Within 10 working days of Effective Date
2	\$xx (30%)	Within 10 working days of Report 1 as per Article VI. below
3	\$xx (20%)	Within 10 working days of Report 2 as per Article VI. below

17. The Funds shall be paid to the following [IP Acronym] designated bank account:

Bank: xx
 ABA No: xx
 SWIFT Code: xx
 Account Number: xx
 Account Name: [IP Acronym] Account Number xx
 Beneficiary: [IP Acronym]
 Currency: US Dollars

18. Upon making each transfer, the Mission will notify [IP Acronym] of the following: (a) the amount transferred; (b) the value date of the transfer; (c) reference number (if available) and (d) that the transfer is in accordance with this MOU.
19. Except for the first installment, all payments shall take into account any unutilized amounts from the previous instalments and such amounts shall be deducted from the subsequent installments. Any unexpended Funds shall be returned by [IP Acronym] to the bank account designated by the United Nations within 30 days of the issuance of the final certified financial statement as detailed in paragraph 25, below.
20. [IP Acronym] shall separately account under its Financial Regulations and Rules for the use and administration of the Funds received pursuant to this MOU and shall receive and administer the Funds in accordance with its regulations rules, policies and procedures.

21. [IP Acronym] shall not charge against the Funds financial expenditures incurred prior to the Effective Date.
22. The total indirect Programme Support Costs of [IP Acronym] shall not exceed 7% [THIS RATE APPLICABLE TO UN COUNTRY TEAMS ONLY, RATE FOR OTHERS GENERALLY VARY to be approved by UN Controller] of actual expenditures incurred in the performance of the Services.

ARTICLE VI. REPORTING, AUDITS AND EVALUATIONS

23. [IP Acronym] shall provide [Mission Acronym] with substantive and financial reports on the performance of the Services on a regular basis, as set out below:

Report	Deadline	Period covered
1	[Date]	[Period]
2	[Date]	[Period]
3	[Date]	[Period]

24. Each report shall provide a narrative substantive report and a financial report on the implementation of the Services and related outputs, achievements and financial accounts, to be prepared in accordance with requirements set out in this MOU. Subject to the satisfactory performance of the Services, these reports shall enable the Mission to disburse the second and third tranches of the NTE amount.
25. [IP Acronym] shall submit to [Mission Acronym] by no later than 30 June 2018 a final substantive and financial statement accounting for the Services. The final financial statement shall be certified by an authorized [IP Acronym] official and shall include details of all funds received, expended and/or refunded by [IP Acronym] to [Mission Acronym] pursuant to this MOU. Such statement shall be retained by [IP Acronym] for an additional period of 3 years (i.e., until 30 June 2021), together with all supporting documentation relating to financial transactions under this MOU.
26. All financial reports and financial statements shall outline the cost categories, based on the agreed cost plan, in the following categories:
 - Staff and Personnel
 - Implementing Partner Supplies and Commodities
 - Equipment, Vehicles and Facilities
 - Contractual services
 - Travel
 - Transfers and Grants to Counterparts
 - Indirect support costs
 - Total expenditures
27. In case of deviation from the above list of categories and cost plan, a cover note shall explain the differences and the reasons therefor.
28. [IP Acronym] shall comply with its internal and external audit procedures as set out in its financial regulations and rules. If an internal or external audit report of [IP Acronym] contains qualified opinions or material weaknesses with respect to activities related to the Funds provided by the Mission under this MOU, [IP Acronym] shall inform the Mission promptly, and the Parties shall cooperate to rectify the identified issues.

29. When deemed necessary by the Mission, and upon notification to [IP Acronym], the Parties may conduct on-site visits for the purpose of evaluating the implementation of the MOU, including the performance of the Services.

ARTICLE VII. PROPERTY

30. All items of property (including supplies, equipment and materials) (collectively, the "Project Assets") furnished or financed by the Mission shall remain the property of the Mission.
31. Project Assets shall be returned by [IP Acronym] to [Mission Acronym] promptly upon completion of the Services or expiration or earlier termination of this MOU, unless the Mission advised [IP Acronym] otherwise, in writing. [IP Acronym] shall be responsible for the proper custody, maintenance and care of all Project Assets,
32. In cases of damage, theft or other losses of Project Assets, [IP Acronym] shall collect any evidence, and provide to the Mission, full details of the events, including security and/or investigation reports.
33. The Parties acknowledge that in the event that any intellectual property will be created by either Party or jointly by the Parties in relation to the implementation of this MOU, the United Nations shall be the owner of such property. The Parties shall discuss and agree on terms of the use of the United Nations' intellectual property, including any licensing to be provided to any third party.

ARTICLE VIII. CONFIDENTIALITY

34. The Parties shall ensure that all information provided or acquired by its personnel shall be kept confidential.

ARTICLE IX. CLAIMS AND LIABILITY

35. The Parties shall each be responsible for dealing with any claims in respect of the death, injury or illness of their respective personnel or agents, and for the loss or damage to the property of their respective personnel or agents arising from or in connection with the implementation of this MOU, except to the extent that such death, injury or illness or loss or damage to property is caused by the gross negligence or willful misconduct of the other Party or its personnel or agents.
36. The Parties shall each be responsible for any damage to their respective property arising from or in connection with the implementation of this MOU except to the extent that such loss or damage to property is caused by the gross negligence or willful misconduct of the other Party or its personnel or agents.
37. The Parties shall each be responsible for claims brought by any third party arising from or in connection with their respective acts or omissions, or the acts or omissions of their respective personnel or agents.
38. The provisions under this Article shall survive the expiration or termination of this MOU.

ARTICLE X. NOTICES

39. Any notice required to be given by either Party under this MOU shall be given in writing. Notices shall be deemed given when actually received by the other Party, and shall be conveyed via first class mail, postage prepaid, or via private courier, facsimile or electronic mail as follows:
For Mission:

Title: Special Representative of the Secretary-General for [Mission Acronym]
Address: xx
Telephone: xx
Contact person and email for purpose of this MOU: xx

For [IP Acronym]:

Title: xx

Address: xx

Telephone: xx

Contact person and email for purpose of this MOU: xx

ARTICLE XI. TERMINATION

40. [Mission Acronym] shall be entitled to terminate this MOU forthwith in the event that [Mission Acronym]'s mandate or funding in [X] is curtailed or terminated.
41. The present MOU may be terminated by either Party for force majeure, in accordance with Article XII below.
42. Obligations assumed by the Parties under this MOU shall survive the expiration or termination of the MOU to the extent necessary to permit the orderly conclusion of activities, the withdrawal of personnel, funds and property, and the settlement of all outstanding issues, accounts, claims, disputes and liabilities.

ARTICLE XII. FORCE MAJEURE

43. If at any time during the course of implementation of this MOU, it becomes impossible for either of the Parties to perform any of its obligations by reason of force majeure, that Party shall promptly notify the other in writing of the existence of such force majeure, whereupon the Party giving notice shall be relieved from such obligation. Upon receipt of such notice, the other Party may take such action as it reasonably considers to be appropriate or necessary in the circumstances, including the right to suspend or terminate this MOU, upon seven (7) days' written notice.
44. The term force majeure used herein means any unforeseeable and irresistible act of nature, any act of war (whether declared or not), invasion, revolution, insurrection, terrorism, or any other acts of a similar nature or force that is beyond the control and without the fault or negligence of either Party and which that Party is unable to overcome. The Parties acknowledge and agree that the Services to be provided pursuant to this MOU shall be provided in various locations in [X] and that any delay or failure to perform such Services arising from or relating to harsh conditions or to any incident of civil unrest occurring in such locations, shall not, in and of itself, constitute force majeure under this MOU.

ARTICLE XIII. SETTLEMENT OF DISPUTES

45. The Parties, through the Special Representative of the Secretary-General for [Mission Acronym] and the [Senior Director] for [IP Acronym], shall use their best efforts to promptly settle through direct negotiations any dispute, controversy, or claim arising out of or in connection with this MOU or any breach thereof.
46. Should the Parties not be in a position to find a mutually acceptable solution after sixty (60) days from the date a Party has notified the other of the dispute and possible measures to rectify it, the matter shall be resolved through consultation between the Under-Secretary-General for Field Support and the Administrator of [IP Acronym], and failing such resolution, the matter shall be resolved through consultation between the Secretary-General of the United Nations and the Administrator of [IP Acronym].

ARTICLE XIV. MISCELLANEOUS PROVISIONS

47. Amendments to this MOU shall be in writing and signed by the authorized representatives of the Parties.

48. Changes to the scope of Services, including extension(s) of the implementation of this MOU resulting from unforeseen circumstances, shall be subject to prior approval by the UN and amendment of this MOU in accordance with paragraph 47, above.

49. The Annexes to this MOU shall be an integral part of this MOU. In the event of any inconsistency between the provisions of this MOU and the Annexes, the provisions of this MOU shall prevail.

On behalf of the United Nations

On behalf of [IP Acronym]

[Name]
[Title]

[Name]
[Title]

Date:

Date:

Annex I

SUMMARY OF THE UNITED NATIONS [PROGRAM NAME]

Summary

Title: Implementation arrangement between the United Nations [Mission Acronym] and [IP Acronym].

Timeframe: 1 month 20xx – 30 month 20xx.

Location: Country, capital

Budget: US\$xx (including indirect programme support costs)

Parties: United Nations, acting through the [Mission Acronym] and [IP Acronym] (“Recipient Agency”)

Nature of activities: To implement activities in the priority areas where covered by the respective mandates of the Parties.

Objectives: *[Outline the achievements the project is expected to deliver in furtherance of the implementation of the Mission mandate. This include information sufficient to explain the expected outcomes from this agreement, linking also to the time frame of the agreement.]*

BACKGROUND

In a few paragraphs, outline the priority areas agreed between the Mission and the Host Government and the UN country team that are in place at the time of the implementation of the project, and how the project contributes to the implementation of these priority areas. Briefly outline the responsibilities of the Mission as mandated by the Security Council and the current approved budget of the Mission relevant to this agreement, explaining clearly how the project falls within the ambit of these responsibilities and how the project can further the implementation of the mandate. Where possible, refer to overarching planning documents, like an Integrated Strategic Framework, UNDAF or sector plan. Explain the role of the Implementing Partner in the planning of the mandated activities and the implementing partner’s comparative advantage in carrying out the project.

ACTIVITIES

[Implementing Partner] will carry out activities in the priority area(s) which are linked to the [Mission] mandate and characterised by high degree of integration between the Mission and the UN agencies, funds and programmes. Table I below shows a how the Implementing Partner activities support priority areas and mission mandate while table II specifies the details of the proposed activities, planned inputs per cost area and required budgets.

Priority Area/Outcome 1	Mission Mandate	Cost areas	Budget US\$
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<i>(Summarize priority area)</i>	<i>(verbiage from Mission's mandate aligned with the RBB)</i>	1. Staff and Personnel:	\$xx
		2. Travel:	xx
		3. Contractual Services:	xx
		4. Implementing Partner Supplies	xx
		Commodity:	xx
		5. General Operating Expenses:	xx
		6. Equipment, Vehicles and Facilities:	

SUB-TOTAL Priority Area/Outcome 1 **\$xx**

Priority Area/Outcome 2	Mission Mandate	Cost areas	Budget US\$
<i>(Summarize priority area)</i>	<i>(verbiage from Mission's mandate aligned with the RBB)</i>	1. Staff and Personnel:	\$xx
		2. Travel:	xx
		3. Contractual Services:	xx
		4. Implementing Partner Supplies	xx
		Commodity:	xx
		5. General Operating Expenses:	xx
		6. Equipment, Vehicles and Facilities:	

xx

SUB-TOTAL Priority Area/Outcome 2 **\$xx**

Priority Area/Outcome 3	Mission Mandate	Cost areas	Budget US\$
<i>(Summarize priority area)</i>	<i>(verbiage from Mission's mandate aligned with the RBB)</i>	1. Staff and Personnel:	\$xx
		2. Travel:	xx
		3. Contractual Services:	xx
		4. Implementing Partner Supplies	xx
		Commodity:	xx
		5. General Operating Expenses:	xx
		6. Equipment, Vehicles and Facilities:	

SUB-TOTAL Priority Area/Outcome 3 **\$xx**

SUB-TOTAL 1+2+3	\$ xx
Indirect program support costs X%*	\$ xx
OVERALL TOTAL	\$ xx

*editors note – indirect program support costs is generally 7% for agencies, funds and programs.

Annex II : Implementation by [IP Acronym]

[edit/add the outputs and activities as necessary]

PRIORITY AREA 1: [IDENTIFY SPECIFIC PRIORITY]

Mission mandate: (relevant verbiage from Mission’s mandate specific to this priority area).

Recipient Agency Output and Activities 1.1	Cost areas	Budget US\$
Output 1.1 (<i>expanded verbiage of the project activities</i>).	1.Staff and Personnel:	\$xx
	2.Travel:	xx
	3.Contractual Services:	xx
<u>Activities:</u>	4.Implementing Partner Supplies Commodity:	xx
• Type of activities.	5.General Operating Expenses:	xx
SUB-TOTAL 1.1		\$xx

Recipient Agency Output and Activities 1.2	Cost areas	Budget US\$
Output 1.1 (<i>expanded verbiage of the project activities</i>).	1.Staff and Personnel:	\$xx
	2.Travel:	xx
	3.Contractual Services:	xx
<u>Activities:</u>	4.Implementing Partner Supplies Commodity:	xx
• Type of activities.	5.General Operating Expenses:	xx
SUB-TOTAL 1.2		\$xx

Recipient Agency Output and Activities 1.3	Cost areas	Budget US\$
Output 1.1 (<i>expanded verbiage of the project activities</i>).	1.Staff and Personnel:	\$xx
	2.Travel:	xx
	3.Contractual Services:	xx
<u>Activities:</u>	4.Implementing Partner Supplies Commodity:	xx
• Type of activities.	5.General Operating Expenses:	xx
SUB-TOTAL 1.3		\$xx

TOTAL PRIORITY AREA 1:	\$xx
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PRIORITY AREA 1: [IDENTIFY SPECIFIC PRIORITY]

Mission mandate: (relevant verbiage from Mission's mandate specific to this priority area).

Recipient Agency Output and Activities 1.1	Cost areas	Budget US\$
Output 1.1 (<i>expanded verbiage of the project activities</i>).	1. Staff and Personnel:	\$xx
	2. Travel:	xx
	3. Contractual Services:	xx
<u>Activities:</u>	4. Implementing Partner Supplies Commodity:	xx
• Type of activities.	5. General Operating Expenses:	xx
SUB-TOTAL 1.1		\$xx

Recipient Agency Output and Activities 1.2	Cost areas	Budget US\$
Output 1.1 (<i>expanded verbiage of the project activities</i>).	1. Staff and Personnel:	\$xx
	2. Travel:	xx
	3. Contractual Services:	xx
<u>Activities:</u>	4. Implementing Partner Supplies Commodity:	xx
• Type of activities.	5. General Operating Expenses:	xx
SUB-TOTAL 1.2		\$xx

Recipient Agency Output and Activities 1.3	Cost areas	Budget US\$
Output 1.1 (<i>expanded verbiage of the project activities</i>).	1. Staff and Personnel:	\$xx
	2. Travel:	xx
	3. Contractual Services:	xx
<u>Activities:</u>	4. Implementing Partner Supplies Commodity:	xx
• Type of activities.	5. General Operating Expenses:	xx
SUB-TOTAL 1.3		\$xx

TOTAL PRIORITY AREA 1:	\$xx
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