

Project Title: Support, Coordination and Monitoring in Guinea-Bissau 2018-2019



PBF PROJECT PROGRESS REPORT
COUNTRY: GUINEA BISSAU
TYPE OF REPORT: SEMI-ANNUAL, ANNUAL OR FINAL SEMI-ANNUAL
DATE OF REPORT: JUNE 2018

Project Title: Support, Coordination and Monitoring in Guinea-Bissau 2018-2019	
Project Number from MPTF-O Gateway: 00108262	
PBF project modality: <input checked="" type="checkbox"/> IRF <input type="checkbox"/> PRF	If funding is disbursed into a national or regional trust fund: <input type="checkbox"/> Country Trust Fund <input type="checkbox"/> Regional Trust Fund Name of Recipient Fund:
List all direct project recipient organizations (starting with Convening Agency), followed type of organization (UN, CSO etc): UNDP	
List additional implementing partners, Governmental and non-Governmental:	
Project commencement date¹: 19/12/2017	
Project duration in months:² 18	
Does the project fall under one of the specific PBF priority windows below: <input type="checkbox"/> Gender promotion initiative <input type="checkbox"/> Youth promotion initiative <input type="checkbox"/> Transition from UN or regional peacekeeping or special political missions <input type="checkbox"/> Cross-border or regional project	
Total PBF approved project budget* (by recipient organization): UNDP: \$ 944,346 : \$: \$: \$ Total: 944,436	
<i>*The overall approved budget and the release of the second and any subsequent tranche are conditional and subject to PBSO's approval and subject to availability of funds in the PBF account</i>	
How many tranches have been received so far: ALL FUNDING RECEIVED	
Report preparation: Project report prepared by: PBF SECRETARIAT Project report approved by: Did PBF Secretariat clear the report: NA Any comments from PBF Secretariat on the report: NA Has the project undertaken any evaluation exercises? Please specify and attach: NA	

¹ Note: commencement date will be the date of first funds transfer.

² Maximum project duration for IRF projects is 18 months, for PRF projects – 36 months.

NOTES FOR COMPLETING THE REPORT:

- *Avoid acronyms and UN jargon, use general / common language.*
- *Be as concrete as possible. Avoid theoretical, vague or conceptual discourse.*
- *Ensure the analysis and project progress assessment is gender and age sensitive.*

PART 1: RESULTS PROGRESS

1.1 Overall project progress to date

Briefly explain the **status of the project** in terms of its implementation cycle, including whether all preliminary/preparatory activities have been completed (1500 character limit):
The PBF Secretariat is working non stop to provide effective oversight and technical support for implementation of 8 projects; 5 new ones and 2 older UN and 1 NGO initiative under the GYPI 2016. The PBF-S held 6 monthly coordination meetings with all project managers and reviewed 8 mid-year reports, in accordance with A.1.2.2 of our workplan. We worked closely with all the projects in the development of annual work plans. We provide tailored technical support to all project upon request. We regularly attend UNCT montly meeting and provide feedback to leadership on project implementation. We conducted to the SRSG induction package, organized a special briefings for USG Menendez and project focal points, provided input to PBC configuration meetings and regularayprovide talking points or speeches the SRSG and DSRSG upon request. We keep the national focal points abreast of project developments and ensure they are invited to all events as well as brief relevant ministers upon request. We are conducting monitoring mission to the field, often offering opening and-or closing speeches at trainings and other kinds of events. The PBF Coordinator was invited to participate on a Voz de Paz TV programs to speak about gender and peacebuilding.

Given the recent/current political/peacebuilding/ transition situation/ needs in the country, has the project been/ does it continue to be **relevant** and well placed to address potential conflict factors/ sources of tensions/ risks to country's sustaining peace progress? Please illustrate. If project is still ongoing, are any adjustments required? (1500 character limit)

While Guinea-Bissau is not besieged by war or targeted violence, its development is jeopardized by cronic instability resulting from power struggles and efforts to capture of the state aparatus and its resources for personal and partisan gain. In this context, peacebuilding strategies must be tenacious for it means tranforming the systemic issues that sustain a kind structural violence and injustice that affects women, youth and the most vulnerable first. So the Peacebuilding Funds remains extreemly relevant to a peacebuilding agenda even though the context challenges the common approaches to peacebuilding.

Attending to the very fluid political situation of the country, the engagement of the Fund in the country has moved from the Peacebuilding and Recovery Facility (PRF) to the Immediate Response Facility (IRF) which is less reliant on fluctuation on national leadership as it does not require an Executive Committee governance body for decision-making. Instead, it was agreed to use the UNPAF Steering Committee to be the joint oversight body to oversee the implementation of the PBF Portfolio. This approach reduced an obvious redundancy of project oversight structures. The PBF- Secretariat remains relevant as it provides accompaniment, coordination, technical support and monitoring of the PBF portfolio, ensures that results are properly captured in the UNPAF reports and that national focal points and other relevant stakeholders are informed and engaged in PBF efforts.

In a few sentences, summarize **what is unique/ innovative/ interesting** about what this project is trying/ has tried to achieve or its approach (rather than listing activity progress) (1500 character limit).

The PBF Secretariat in Guinea Bissau has in-house peacebuilding, coordination and M&E expertise which is readily available to project managers. This support aids implementation. Most project managers do not have a peacebuilding background and are not connected to peacebuilding networks, methodologies and resources. The Secretariat is thus a first stop shop for peacebuilding technical support. This kind of support helps reduce the cost of expensive consultants or at least ensures that external support is targeted. The Secretariat is also providing valuable M&E support and helping projects capture and frame success stories. In addition, to tailored assistance, the PBF-S also provides capacity-building and knowledge increase in peacebuilding at low cost at the monthly meetings and also through more structured training events. Upskilling development actors in peacebuilding methodologies is critical to the sustainability of the PBF model. The Secretariat's monthly meetings with project managers enables coordination and the discovery of synergies but the potential hasn't been reached due to history of non-coordination between agencies and resistance to change. The PBF-S is enhancing the Fund's visibility and reputation by commissioning of a peace song by a famous young local artist that will aid public awareness of the PBF and all the projects within the portfolio.

Considering the project's implementation cycle, please **rate this project's overall progress towards results to date:**

on track

In a few sentences summarize **major project peacebuilding progress/results** (with evidence), which PBSO can use in public communications to highlight the project (1500 character limit): Efforts in this reporting period had to do with assisting agencies set up to deliver. This included ensuring that all projects had viable workplans. We reviewed and commented on TORs and JD and we developed M&E methodologies that will make it easier for project managers to track results and impacts. We developed communication and PBF visibility guidelines, publicity materials on each of the projects in the portfolio and we planned a project launch event to inform and engage key stakeholders and the public about the PBF supported work in GB. We provide tailored technical assistance in peacebuilding upon request. This includes things like giving the the Justice project a list of international recognized experts in Restorative Justice and ADR, providing feedback to TORs, sharing training methodologies and materials and advising on implementation strategies when asked.

In a few sentences, explain how the project has made **real human impact**, that is, how did it affect the lives of any people in the country – where possible, use direct quotes that PBSO can use in public communications to highlight the project (1500 character limit):

The project are getting underway at this stage but already human impact was visible when 1000 women from all over GB and from all classes, religions and tribes come together to call on their leaders to stop behaving in ways the jeopardize the social cohesion of this fragile society. To come together and lift up recommendations in one voice is an act of empowerment and gave the women a greater sense of self worth and confidence. The Restorative Justice Conference was similarly transformative because for the first time people were introduced to the idea that justice does not have to be punitive and that there are other forms of justice that are more conducive to peace. The appropriation of RJ within the society is spreading dramatically. The RJ conference enabled the top echelons of the Ministry of Justice and by Magistrates (people key to any reform effort) to think about justice reform in a new more

humanistic light that resonates in the culture and not reproduce what they learned in Portugal without questioning its relevance to this society.

If the project progress assessment is **on-track**, please explain what the key **challenges** (if any) have been and which measures were taken to address them (1500 character limit).

Key challenges have been getting the UN Agencies to collaborate with one another. Those who are collaborating are beginning to see the added benefit of the collaboration. But, some remain resistant. Collaboration aids the discovery of synergies. One example of the benefit of collaboration was that the beneficiaries of one project were able to attend a training of a nother project, which helped upskill them in a critical area at no extra charge.

If the assessment is **off-track**, please list main reasons/ **challenges** and explain what impact this has had/will have on project duration or strategy and what **measures** have been taken/ will be taken to address the challenges/ rectify project progress (1500 character limit):

Please attach as a separate document(s) any materials highlighting or providing more evidence for project progress (for example: publications, photos, videos, monitoring reports, evaluation reports etc.). List below what has been attached to the report, including purpose and audience.

1.2 Result progress by project outcome

The space in the template allows for up to four project outcomes. If your project has more approved outcomes, contact PBSO for template modification.

Outcome 1: The effective development, implementation, monitoring, oversight of peacebuilding projects and the overall strategic direction of the PBF portfolio in Guinea-Bissau is ensured.

Rate the current status of the outcome progress: on track

Progress summary: *Describe main progress under this Outcome made during the reporting period (for June reports: January-June; for November reports: January-November; for final reports: full project duration), including major output progress (not all individual activities). If the project is starting to make/ has made a difference at the outcome level, provide specific evidence for the progress (quantitative and qualitative) and explain how it impacts the broader political and peacebuilding context. Where possible, provide specific examples of change the project has supported/ contributed to as well as, where available and relevant, quotes from partners or beneficiaries about the project and their experience. (3000 character limit)?*

The PBF had a full complement of staff at the beginning of the year and was able to organize quickly and respond to the needs of the projects. However, the National Officer left 6 June and we will need to recruit a new national officer. Due to the lack of advance notice we were not able to advertise the new position in time for the departure of the NOB. Thus, there will be a lapse of months, given UNDP slow recruitment procedures, before we will have a new hire on board. The transfer of the oversight functions to the UNPAF framework has not diminished the work of the Secretariat. Much to the contrary. We now must track activities across all Outcome groups and ensure that PBF results and impacts are effectively captured in annual workplans and reports. The switch as increased the burden of coordination with the RCs office but it has been for the better. We collaborated on an Results Based Management workshop that the RCs office convened and enabled a strong PBF project manager presence which enable rich discussion of the relevance of the indicators in the UNPAF associated with

PBF projects, proposed substantive changes and enhance agency reporting capacities. WE will be heavily engaged in the midterm review process of the UNPAF. The M&E Manager is also engaged in the discussions around the reform of Terra Ranka and SDG priorities and the alignment with other strategic agendas. This engagement will enable the PBF to identify new projects in early 2019 to follow on the end of the current set of projects. The PBF-S has held 6 monthly meetings which enable better coordination and collaboration between project implementors. The PBF has conducted 2 field visits so far and holds regular meetings with national focal points to inform them of the progress of the projects. They are also invited to participate in the monthly meetings of project managers. The PBF-S participates in all UNCT meetings and provides regular briefings. The UNCT is a far more effective oversight and feedback mechanism than the Technical Team that existed under the PRF.

Outcome 2: The agencies implementing PBF funded projects are in a position to deliver on the implementation, monitoring and evaluation of effectively designed peacebuilding projects, while communicating effectively the results of their interventions.

Rate the current status of the outcome progress: on track

Progress summary: (see guiding questions under Outcome 1)

During the reporting period, the PBF Secretariat in Guinea Bissau has provided tailored technical assistance to project managers as requested. In particular, we were engaged in negotiations to enable the inclusion of DEMOS in the UNDP portion of the Rural Youth leadership development project. In the end the negotiations were not successful but a good faith effort was made to make DEMOS participation possible. The PBF-S also provided a list of international experts in RJ for the Conference on Restorative Justice and ADR and Comparative Experiences allowing the project to make the selection that best fit their vision for the conference. The Secretariat worked with PAS and the Gender Unit at UNIOGBIS on the Womens Forum for Peace and visited two regional events as per our monitoring function. Specifically, we advised on the advocacy strategy with government. The PBF worked with the RCO on the preparations for the Results Based Management workshop and ensured the inclusion of PBF project managers to strengthen capacities in this topic, which is important to effective project development, implementation and reporting. The PBF-S is preparing a public presentation of the PBF projects to an audience of over 200 people including government, civil society, the international community and UN actors. The PBF M&E Specialist was critical in the development of project workplans in accordance with logframes and has developed a template for M&E plans and is actively working with project teams to develop their individualized M&E Plans. She has also developed templates for monitoring trips to capture essential data for the PBF Secretariat monitoring function and conducted a review of all midterm reports. As per our general peacebuilding advocacy efforts, the PBF has commissioned a song from a local artist which will help affirm the image of the PBF and the project in GB. The Coordinator has also promoted peacebuilding through speeches and media interviews. Most specifically she was invited to speak at a womens conference that anteceded the Womens Forum to Peace to speak about the role of women in peace processes. This helped build consensus of the womens groups on the purpose and content of the Forum. The Coordinator was interviewed on radio and TV afterwards. The Coordinator also participated in a TV program organized by the VdP GYPI project on the gender and peace. The Coordinator regularly speaks at the opening and closing of PBF sponsored events, including the inauguration of the Womens Radio Station in Bafata and the opening and closing of the RJ Conference. These events promote the PBF visibility as well as general peacebuilding advocacy.

Outcome 3: NA

Rate the current status of the outcome progress: Please select one

Progress summary: *(see guiding questions under Outcome 1)*

Outcome 4: NA

Rate the current status of the outcome progress: Please select one

Progress summary: *(see guiding questions under Outcome 1)*

1.3 Cross-cutting issues

<p><u>National ownership:</u> How has the national government demonstrated ownership/ commitment to the project results and activities? Give specific examples. (1500 character limit)</p>	<p>When the current coordinator arrived in 2016, it was clear that there was very little awareness even within the sector of civil society organizations involved in peacebuilding of the PBF. Since then we have created broader awareness among youth and womens groups and other civil society organizations of the added value of the PBF. Where before the PBF was enagage in paying for infrastructure development, such as slaughter houses, today the PBF is understood as being involved in creating human capacities for negotiation and decision-making. The ourtreach of the projects to youth, women, traditional leaders, media and other vulnerable populations has transformed the image of the PBF in GB.</p>
<p><u>Monitoring:</u> Is the project M&E plan on track? What monitoring methods and sources of evidence are being/ have been used? Please attach any monitoring-related reports for the reporting period. (1500 character limit)?</p>	<p>The PBF-S is preparing its M&E Plan for the Secretariat project but is also heavily involved in the development of the M&E plans for each of the projects which is key to enabling compliance with the indicators in our project.</p>
<p><u>Evaluation:</u> Provide an update on the preparations for the external evaluation for the project, especially if within last 6 months of implementation or final report. Confirm available budget for evaluation. (1500 character limit)</p>	<p>No funds were set aside for a final evaluation of this project. Since it is not a substantive project, not sure an evaluation is warrented. PBSO needs to advise if we need to shift funds to enable a project evaluation.</p>
<p><u>Catalytic effects (financial):</u> Did the project lead to any specific non-PBF funding commitments? If yes, from whom and how much? If not, have any specific attempts been made to attract additional financial contributions to the project and beyond? (1500 character limit)</p>	<p>We hope that our branding activities and general peacebuilding advocacy will draw the attention of donors. We meeting periodically with the European Union and we have discussed complementarities. For example, the new project of the EU will go to strengthen some CSO organizations structurally where as we enable funds for activities, presuming they have institutional stability,</p>

	<p>which in most cases they do not. The EU is very keen on supporting GBV initiatives and we hope to convince them to support more youth initiatives once we demonstrate good results from the current set of projects.</p>
<p>Catalytic effects (non-financial): Did the project create favourable conditions for additional peacebuilding activities by Government/ other donors? If yes, please specify. (1500 character limit)</p>	<p>Too early to tell but catalytic effects would be if donors, in particularly the EU decides to support more peacebuilding initiatives. Our general peacebuilding advocacy efforts can help hightend awareness and demand for more peacebuilding efforts and hopefully donors will respond</p>
<p>Exit strategy/ sustainability: What steps have been taken to prepare for end of project and help ensure sustainability of the project results beyond PBF support for this project? (1500 character limit)</p>	<p>Until such time as peacebuilding is mainstreamed within the UN agencies and personnel are hired that have peacebuilding competencies, the Secretariat will be needed to provide technical support. When a stronger M&E system is created within the UNPAF mechanism, the PBF-Secretariat functions can be done away with. Until then the Secretariat is indispensible.</p>
<p>Risk taking: Describe how the project has responded to risks that threatened the achievement of results. Identify any new risks that have emerged since the last report. (1500 character limit)</p>	<p>The strategy envisioned for general peacebuilding advocacy is not doable with the budget that was given as this was slashed in the final revision of the document. Consequently, we decided to comission a peace anthem from a local artist as music is the most effective method of public advocacy in this culture.</p>
<p>Gender equality: In the reporting period, which activities have taken place with a specific focus on addressing issues of gender equality or women's empowerment? (1500 character limit)</p>	<p>The staff of the PBF-S has 3 women and 1 man. In the hire of a NOB, we should give preference to a man to give better gender balance to our team. The RBM training had almost equal numbers of men and women in attendance. Gender parity is also present in the montly meetings of program managers.</p>
<p>Other: Are there any other issues concerning project implementation that you want to share, including any capacity needs of the recipient organizations? (1500 character limit)</p>	<p>The review of the project reports the past semester reveals very low reporting capacities among the UN staff. I believe a skills building workshop on project reporting could help correct the deficiencies.</p>

1.3 INDICATOR BASED PERFORMANCE ASSESSMENT: Using the *Project Results Framework* as per the approved project document or any amendments- provide an update on the achievement of key indicators at both the outcome and output level in the table below (if your project has more indicators than provided in the table, select the most relevant ones with most relevant progress to highlight). Where it has not been possible to collect data on indicators, state this and provide any explanation. Provide gender and age disaggregated data. (300 characters max per entry)

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
Outcome 1 The effective development, implementation, monitoring, oversight of peacebuilding projects and the overall strategic direction of the PBF portfolio in Guinea-Bissau is ensured.	Indicator 1.1 Evaluation of PBF Secretariat through UN leadership, AFPs (and potentially national stakeholders, TT etc)	TBD	At least XX% of respondents fully or partially satisfied		No measurement taken in this time period.	
	Indicator 1.2 NA					
	Indicator 1.3 NA					
Output 1.1 PBF Secretariat	Indicator 1.1.1 PBF staff Secretariat attend	0	2	4	Two staff are taking French classes and Two are taking English classes. In addition we would like to send M&E	

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
operations are running	approved trainings				specialist to an peacebuilding M&E training in the USA in October Admin Assistant should take more courses on use of Atlas and UNDP regulations	
	Indicator 1.1.2 Secretariat fully staffed	5	5	4	We lost our NOB 6 June and are working on recruitment of new person	
Output 1.2 Effective oversight, communication and coordination enabled to ensure oversight, coherence and complementarity between projects	Indicator 1.2.1 Quality report submitted by the deadline	0	3	0	Project reports were due to be uploaded 15 June but it was a holiday in GB and a Friday. The earliest they could be uploaded is on the 18th of June	
	Indicator 1.2.2 Leadership provided support and documentation to make decisions	NA	1 update per semester	9	UNCT are provided monthly updates of project implementation. In addition the USG Menendez was given special briefing, the new SRSG was given induction material and DSRSG is given briefing notes for PBC Configuration Meeting as needed. Near weekly meeting with DSRSG enable timely decision-making.	
Output 1.3 NA	Indicator 1.3.1					
	Indicator 1.3.2					

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
Outcome 2 The agencies implementing PBF funded projects are in a position to deliver on the implementation, monitoring and evaluation of effectively designed peacebuilding projects, while communicating effectively the results of their interventions.	Indicator 2.1					
	Indicator 2.2 PB programs implemented by RUNOs is on track - % of projects implemented	4%	70%	70%	Of 5 new project, 3 are advancing at a good pace: Dialogue, Justice and Media. The rural youth was slow getting going due to failed negotiations with DEMOS and the Youth&Women Project is not advancing as it should due to slow hire of a coordinator. The 3 older projects are on track	
	Indicator 2.3					

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
Output 2.1 Capacity-building of RUNOs and implementing partners enabled through tailored technical support and training	Indicator 2.1.1 % of project proposals that are reviewed for inclusion of gender and youth aspects in PB and that include disaggregated data by sex and age in their results Indicator 2.1.2 Number and type of training events convened and number of participants	0	75% of projects have GMS of 2	0	No new project proposals under review. Waiting for possible submission from ROLSI for support for Drugs and Organized Crime and for support to ECOWAS	
Output 2.2 Strengthen social communication and PB	Indicator 2.2.1 Communication strategy developed	0	1	0	PBF supported the RBM workshop organized by the RC Office. We will consider the Public Presentation of the PBF projects on the 19 as a training event. Some small trainings on peacebuilding indicators for example were given during monthly meetings. Text is 80% complete but we have shared visibility guidelines with project managers. I have raised the issue of lack of compliance of visibility guidelines at UNCT meetings to seek high level support for compliance of guidelines.	

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/Delay (if any)	Adjustment of target (if any)
advocacy: increase awareness by national authorities, civil society and wider public of PB Priorities and Results	Indicator 2.2.2 Number of discussion series held	1	4	0	Funds are insufficient to the tasks so a peace anthem was commissioned to enable realization of output. However, if we start to develop new projects early next year, we can convene the peacebuilding community for a second technical consultation.	
Output 2.3 NA	Indicator 2.3.1 A 2.2.3: Develop 3 Emblematic Stories in videos that feature compelling stories that arise in implementation of projects Indicator 2.3.2	0	3	0	We purchased a professional camera to capture images and are gathering footages from the implementation of all projects	
Outcome 3 NA	Indicator 3.1 Indicator 3.2					

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
	Indicator 3.3					
Output 3.1	Indicator 3.1.1					
NA	Indicator 3.1.2					
Output 3.2	Indicator 3.2.1					
NA	Indicator 3.2.2					
Output 3.3	Indicator 3.3.1					
NA	Indicator 3.3.2					
Outcome 4	Indicator 4.1					
NA	Indicator 4.2					
	Indicator 4.3					
Output 4.1	Indicator 4.1.1					
NA	Indicator 4.1.2					
Output 4.2	Indicator 4.2.1					

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
NA	Indicator 4.2.2					
Output 4.3	Indicator 4.3.1					
NA	Indicator 4.3.2					

PART 2: INDICATIVE PROJECT FINANCIAL PROGRESS

2.1 Comments on the overall state of financial expenditures

Please rate whether project financial expenditures are on track, delayed, or off track, vis-à-vis project plans and by recipient organization: *on track*

How many project budget tranches have been received to date and what is the overall level of expenditure against the total budget and against the tranche(s) received so far (500 characters limit): All funding received

When do you expect to seek the next tranche, if any tranches are outstanding: N/A

If expenditure is delayed or off track, please provide a brief explanation (500 characters limit): N/A

Please state what \$ amount was planned (in the project document) to be allocated to activities focussed on gender equality or women's empowerment and how much has been actually allocated to date: TBComplete as well as section below

Please fill out and attach Annex A on project financial progress **with detail on expenditures/ commitments to date using the original project budget table in Excel**, even though the \$ amounts are indicative only.

Annex D - PBF project budget

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

Table 1 - PBF project budget by Outcome, output and activity

Outcome/ Output number	Outcome/ output/ activity formulation:	Budget by recipient organization in USD - UNDP	Percent of budget for each output reserved for direct action on gender equality (if any):	Level of expenditure/ commitments in USD (to provide at time of project progress reporting):	Any remarks (e.g. on types of inputs provided or budget justification, for example if high TA or travel costs)
OUTCOME 1: OUTCOME 1: The effective development, implementations, monitoring, oversight of peacebuilding projects and the overall strategic direction of the PBF portfolio in Guinea-Bissau is ensured					
Output 1.1:	PBF Secretariat operations are running	747,576			
Activity 1.1.1:	Prepare and approve new Prodoc for PBF Secretariat 2018-2019				
Activity 1.1.2:	Evaluate and renew staff contracts	643,386		153,370	
Activity 1.1.3:	Staff Attend Approved Trainings	20,000		97	
Activity 1.1.4:	Purchase of equipment (camera, photocopier, office furniture etc.) and supplies + fuel	18,100		12,967	
Activity 1.1.5:	Offices equipped/operational	66,090		16,629	
Total expenditure/output - output 1.1				183,063	
Activity 1.1.3:	Effective oversight, communication and coordination enabled to ensure Oversight, Coherence and Complementarity between Projects				
Output 1.2:		50,000			
Activity 1.2.9:	Convene and facilitate TT meetings as needed to conduct PBF Business	20,000		81,97	

Activity 1.3.3:	M&E Visits		20,000			449,521	
Activity 1.2.10:	Meet with national counterparts as needed to inform on PBF Business		10,000				
Total expenditure output 1.2						531,491	
TOTAL \$ FOR OUTCOME 1: 797,576							
OUTCOME 2: The agencies implementing IRF funded projects are in a position to provide effective leadership and substantive guidance to enable effective design, implementation, monitoring and evaluation of projects and with communicating the results of their implementation efforts							
Output 2.1:	Capacity-building of RUNOs enabled through tailored theoretical support training		55,000				
Activity 2.1.1:	Provide on-going tailored technical support in peacebuilding to RUNOs for project design and implementation		10,000				
Activity 2.1.2:	Convene Training events in peacebuilding projects Design and Monitoring Workshop (PB Mainstreaming); Dialogue Design and methodologies; National Reconciliation Models; Innovations and cutting edge approaches to peacebuilding; nexus between gender, human rights based approaches and peacebuilding		45,000			15,184.43	A part of this amount it was to paid the invoice pending 2017 for the consultant (International Technical consultant)
Total Expenditure output 2.1						15,184.43	
Output 2.2:	Strengthen social communication and peacebuilding advocacy: Increase awareness by national authorities, civil society and wider public of peacebuilding Priorities and results		30,000				

Activity 2.2.1:	Develop a communication plan in conjunction with UN communication Group to ensure PRF visibility	5,000			1,275.23	
Activity 2.2.2:	Organize discussion series on Peacebuilding related topics with national peacebuilders (Civil society)	10,000				
Activity 2.2.3:	Develop 3 Emblematic Stories in videos that feature compelling stories that arise in implementation of projects	15,000				
Total Expenditure output 2.2					1,275.23	
Output 2.3:						
TOTAL \$ FOR OUTCOME 2: 85,000						
Output 3.1:						
Project personnel costs if not included in activities above						
Project operational costs if not included in activities above						
Project M&E budget						
SUB-TOTAL PROJECT BUDGET: 882,576						
Indirect support costs (7%): 61,780						
TOTAL PROJECT BUDGET: 944,356						
TOTAL EXPENDITURE: 200,054.15						
BALANCE : 744,300.85						

