

Project Title: Mobilizing rural Youth and adolescents to serve as peacebuilding leaders.

SECRETARY-GENERAL'S PEACEBUILDING FUND
PBF PROJECT PROGRESS REPORT TEMPLATE



PBF PROJECT PROGRESS REPORT
COUNTRY: Guinea-Bissau
TYPE OF REPORT: SEMI-ANNUAL, ANNUAL OR FINAL Semi-annual
DATE OF REPORT: 7 June 2018

Project Title: Mobilizing rural Youth and adolescents to serve as peacebuilding leaders. Project Number from MPTF-O Gateway: 00108256	
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: UNDP and UNICEF
List all direct project recipient organizations (starting with Convening Agency), followed type of organization (UN, CSO etc): UNDP and UNICEF List additional implementing partners, Governmental and non-Governmental: Direct partners: SWISSAID, ANADEC, INDE Other partners: National Institute of Youth (INJ), National Youth Network (RENAJ), Rural Forum or Peace and Population (FJP), National Counsel of Youth (CNJ)	
Project commencement date¹: 19 December 2018 Project duration in months:² 18 months	
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): UNICEF:: \$ 770,731 UNDP : \$ 794,090 : \$: \$ Total: \$ 1,564,821 <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: 01 (70% of the total)	
Report preparation: Project report prepared by: Dauda Sau, Programme Specialist, UNDP Project report approved by: Gabriel Dava, UNDP Deputy Resident Representative Did PBF Secretariat clear the report: Yes Any comments from PBF Secretariat on the report:	

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.

Has the project undertaken any evaluation exercises? Please specify and attach: N/A

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):

In the first semester of the project, preparatory activities were carried out. This included having meetings with the key Ministries involved- and identifying potential partners for the work on the ground. An independent firm was engaged to conduct a micro-assessment exercise of NGO Swissaid and the National Institute of Youth to assess their organizational and financial management capabilities to act as Rural Youth Project implementing partners. Following the micro-assessment, a partnership agreement between UNDP-SWISSAID was signed on May, 2018. UNICEF's partnership discussion with the NGO Ação Nacional para o Desenvolvimento Comunitário –(ANADEC), is on- going and agreement is expected to be signed by mid-June 2018. This organization will be the main implementing partners for the component related to capacities building of adolescent girls and boys. Discussions were held with the National Institute for Education Development (INDE), for developing an accelerated learning curriculum for adolescent who are out of school. The recruitment process of the UNV for Project Coordinator position was launched, with interviews conducted to the candidates and expected to have the selected candidate on board by July 1, 2018. Delay in the preparatory activities were mainly due to the political situation which delayed the signing of the annual work plans of the respective agencies and constrained discussions with the key ministries.

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)

The project is highly relevant to the country with the upcoming elections in the November, 2018. The countering of potential exploitation of youth and adolescents in such times by developing some basic skills on peacebuilding, communication and leadership are important. The role of youth in will be boosted through skills and competence development. The role of the youth network organizations to prevent youth from instrumentalization against social peace and cohesion as well as to mobilize them to be active peacebuilders remain crucial.

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 interesting aspect of this project is it aims at creating two models, one for adolescent and another for youth leadership model in the context of Guinea-Bissau for peacebuilding. The model for adolescents is based on life skills and that for the youth on natural resource management. A continuum of engagement and synergies between adolescents and youth to work on peacebuilding in the communities is central to the

intervention. Both youth and adolescents will work together in the select communities to create spaces for their voices to be heard. Adolescents and youth will be equipped with peacebuilding, communication and leadership skills to work with elders, traditional leaders and decision-makers and influence the decisions being taken impacting their lives. A second chance will be offered to out-of-school adolescents to acquire functional literacy in an accelerated learning programme which has a curriculum equivalency with the primary school curriculum in the country. This will offer these adolescents to enter the next level of schooling or in technical and vocational education. The component of community action projects and grants will provide an opportunity to apply the skills in real life situations. The innovative aspect will be to capitalize on the elections period to promote responsible participation by youth in upcoming elections, including higher voting rates.

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):

This project is being implemented in the regions of Gabu and Cacheu.

The major areas of progress in the first six months are: a) identification of the 30 communities – Gabu (15) and Cacheu (15) for the project interventions; b) establishment of the partnership with Swissaid for implementing the activities related to youth engagement and leadership development; c) mobilization of 100 monitors and volunteers from 25 grass root level youth organizations as part of 1st of May celebrations and participated in sensitization about human rights, environmental stewardship and awareness about their roles and responsibilities as citizens.

Approximately four thousands people per day heard messages on environmental stewardship, reproductive health and good citizenship transmitted by a special guests, Master of Ceremonies (MCs), and over 30 musicians, dancers and actors for 5 consecutive evenings; d) agreement with National Institute for Education Development (INDE) on developing an accelerated curriculum for second chance learning opportunities for adolescent boys and girls.

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 capitalized on the first of May celebration when people traditionally congregate in large numbers. Mass sensitization was conducted on the themes of environmental stewardship, culture of peace, HIV/AIDS, citizenship, women empowerment and health consequences of genital mutilation. The large attendance in the cultural programme where plays, ballets and 30 musicians (70% youth musicians) were performed had a positive impact. The audience proactive participation during the shows are the signals of positive impact on the increase of the youth and people in general awareness and commitment to cope to address the issues.

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).

The project activities had a delayed start. This was due to political turn of events which delayed the signing off of the annual workplans of the UN agencies with the line ministries.

Further delay happened in establishment of identification of appropriate partners for project implementation at the community level. In addition, much education had to go into informing the stakeholders on the approved project budget and the eligible expenses.

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.

Citizenship Village Project concept note

Press release of Quinhamel "1st May event"

Video of Quinhamel "1st May event"

Photos of Quinhamel "1st May event"

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: Youth leaders and adolescents (with special attention to inclusion of women and girls) from rural areas are actively engaged in and capably contribute to peacebuilding and dialogue activities in their communities

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)?*

At the end of five months of the project inception, the key progress is as follows:

Orientation of line ministries and partners: At the central level the main partner ministries of youth and Education have been oriented on the project outcomes and activities. Similarly orientation meetings were organised in the regions of Gabu and Cacheu and the regional education directors and school inspectors were oriented.

Identification of the 30 communities: The 30 communities (15 in Gabu and 15 in Cacheu) who will be part of the project implementation were identified in collaboration with the regional directors.

Partnerships: A partnership with Swissaid has been established to support the youth leadership component of the project. Partnership for the adolescent model are near finalization and a NGO is expected to be on board in coming weeks to support the activities on the ground.

Mobilization activities: Youth from Gabu and Cacheu (project target regions) participated in 5 days of events organized as part of 1st of May celebrations as part of Citizenship Village project which integrates environmental; peacebuilding initiatives. They were joined by other youth from other regions Biombo, Oio and Bafata. During this 5 day programme, approximately 4000 youth were reached per day with peacebuilding, environment protection, upholding democratic principles, human rights, community work messaging to become responsible citizens and contribute to development of the country.

Snapshot on adolescents: As part of the preparatory activities interviews were carried out with adolescents in 6 communities the regions of Gabu (3) and Cacheu (3) to inform the strategies to be identified for mobilizing and engaging them in this project. In addition, parents, community members, traditional leaders (régulos), community chiefs, school teachers and others were also interviewed to understand how they view the role of adolescents in community development. Some of the key findings were:

Adolescents would like : opportunities for learning and vocational training; better services in the community - health centres, water and electricity; access/guidance on how to use their time in a productive manner (for e.g time after school hours); adolescents girls whether they are in school or not, support the household chores such as: fetching drinking water and firewood, sweeping, washing dishes, clothes, cooking etc; adolescent boys are engaged mainly in income generating such as harvest time including cashew; extracting juice from fruits in the palm tree for preparing local wine

Parents/Caregivers/leaders were of the opinion that while school and education was important, however some would prefer not to enrol in the public school system because of the misconception of the values being promoted in these schools.

During these interviews it was also found that the adults regarding the participation of children/adolescents in any decision making process is only symbolic.

Outcome 2:

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

Progress summary: (see guiding questions under Outcome 1)

Outcome 3:

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

Progress summary: (see guiding questions under Outcome 1)

Outcome 4:

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>National ownership: How has the national government demonstrated ownership/ commitment to the project results and activities? Give specific examples. (1500 character limit)</p>	<p>The national ownership of the project is being ensured by the engagement of line ministries for Education and Youth in all planning and decision making process. National Institute for Education Development (INDE) will be providing technical support for the curriculum development. School Inspectors are being involved in the monitoring of the project.</p> <p>The National Institute of Youth (INJ), as the government body for youth policy formulation as well as the listed youth network associations in the project document are taking a keen interest on the project. The INJ is member of the Project Board and will play a central role in the curricula development with an assigned representative</p>
<p>Monitoring: 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>Monitoring has been done through meetings and direct contact with different stakeholder like implementing partners, regional authorities, education inspectors and school directors. Project activity concept note, field visits reports and self-evaluation reports have been used to track progress as well as work meeting with key stakeholders have been promoted (e.g. 2 M/E session were conducted to extract lesson learned from 1 May celebration events).</p>
<p>Evaluation: 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>The project is still in the first six months inception phase.</p>
<p>Catalytic effects (financial): 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>UN agencies are trying to use the peacebuilding project to leverage more funds for beyond June 2019.</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>Could not be determined yet</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>Ensuring national ownership and capacity building efforts are part of the efforts to ensure sustainability. The project will leave behind at least three curricula. One that the Ministry of Education could use to accelerate the literacy of school leavers. The adult youth component will enable the development by youth for youth of a curricula that will stay in all the youth organization and can be disseminated</p>

	<p>every year at summer youth camps and other youth gatherings. It will leave behind a cadre of trainers well versed in the curricula that will be able to replicate the training in communities throughout the targeted 2 regions. The UNICEF life skills training could also be picked up by government, NGO specializing in adolescent youth. In addition, youth trained in the methodologies will have the ideally go on to be life long community leaders having acquired new skills and confidence to enable positive change in culturally and contextually sensitive ways.</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 political crisis related risks have been managed as set in the PRODOC regarding working at decentralized level and involving local youth networks associations, local NGOs and authorities in the planning and implementation of peacebuilding initiative. To prevent rivalry among youth organizations, a joint planning and management unit of "Community Village Citizenship" event was set and through several working meetings, its members were encouraged to ensure transparency and accountability and inclusiveness regarding roles and resource management. In fact, the real risk to the project is that the internal divisions between the youth organizations could compromise the legitimacy of the project. The internal divisions must be overcome so that representative buy-in must be achieved. Lack of understanding of the project and distorted expectation could compromise governmental support. UNDP and SWISSAID are working to help overcome internal divisions among youth networks.</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 gender equality aspect is being addressed to ensure equal participation of males and females. The interventions in the ground are making conscious efforts to focus on adolescent girls and young women for leadership training</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>	

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 Youth leaders and adolescents (with special attention to inclusion of women and girls) from rural areas are engaged in peacebuilding and dialogue through increased knowledge, skills and experience within	Indicator 1.1 0 # of community level committees including participation of young people (disaggregated by region, sex)	0	30	0	The baseline study is planned to be conducted between June to August 2018	
	Indicator 1.2 # of communities engaged environmental peacebuilding initiatives	0	30	0	The baseline study is planned to be conducted between June to August 2018	
	Indicator 1.3 Extent to which communities are satisfied with youth leader civic engagement, including peace	TBD	4	0	The baseline study is planned to be conducted between June to August 2018	

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
communities	building, conflict resolution and development initiatives (Measurement: 0-4)					
Output 1.1	Indicator 1.1.1 Adolescents trained on peacebuilding competencies	0	1000	0	A training package developed by the partner organization is available but need to be revised and adapted by INDE before used for the project	
	Indicator 1.1.2 Number of Adolescents successfully complete the functional literacy course	0	500	0	Curriculum development discussions initiated	
Output 1.2	Indicator 1.2.1 Number of community action projects on peacebuilding	0	20	0	Related activities not yet started	
	Indicator 1.2.2 Number of	0	150	0	Related activities not yet started	

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
	adolescents trained on community radio programme development					
Output 1.3 Youth leaders and organizations have enhanced skills and competencies as environmental and gender-sensitive peacebuilders.	Indicator 1.3.1 Number of youth leaders trained on environmental and gender-sensitive peacebuilding	0	1,000	0	A training of trainers module is under development	
	Indicator 1.3.2 Number of youth and community organizations capacities strengthened	0	50	0	Related activities not yet started	
Outcome 2	Indicator 2.1					
	Indicator 2.2					
	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	Indicator 2.1.1					
	Indicator 2.1.2					
Output 2.2	Indicator 2.2.1					
	Indicator 2.2.2					
Output 2.3	Indicator 2.3.1					
	Indicator 2.3.2					
Outcome 3	Indicator 3.1					
	Indicator 3.2					
	Indicator 3.3					
Output 3.1	Indicator 3.1.1					
	Indicator 3.1.2					
Output 3.2	Indicator 3.2.1					
	Indicator 3.2.2					

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
Output 3.3	Indicator 3.3.1					
	Indicator 3.3.2					
Outcome 4	Indicator 4.1					
	Indicator 4.2					
	Indicator 4.3					
Output 4.1	Indicator 4.1.1					
	Indicator 4.1.2					
Output 4.2	Indicator 4.2.1					
	Indicator 4.2.2					
Output 4.3	Indicator 4.3.1					
	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: *delayed*

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): UNICEF received \$ 539,511 and UNDP received 555,863 as the first disbursement. For the period covered by this report the level of expenditure has reached \$84,496.12 (including the commitments) for UNICEF. and UNDP \$285,913.50

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

If expenditure is delayed or off track, please provide a brief explanation (500 characters limit): The level of expenditure is relatively low due to the delay in the celebration of partnership.

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:

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 - PRF project budget

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

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

Outcome/Output number	Outcome/output/ activity formulation	Impact by project (organization of ISD/ UNICEF)	Budget by assignment (organization of ISD/ UNICEF)	Budget by recipient (organization of ISD/ UNICEF)	Percentage budget for UNICEF	Level of expenditure (commitments in ISD) (to provide at time of project progress reporting)	Level of expenditure (commitments in ISD) (to provide at time of project progress reporting)	Level of expenditure (commitments in ISD) (to provide at time of project progress reporting)	Level of expenditure (commitments in ISD) (to provide at time of project progress reporting)	Ann remarks (e.g. in cases of amendments in budget justification, for example, if both TA and travel costs)
OUTCOME 1: Youth leaders and adolescents (with special attention to inclusion of women and girls) from rural areas are actively engaged in and actively contributing to rebuilding and disaster activities in their communities										
Output 1.1:	Adolescent (or target areas with special attention to inclusion of girls) have increased knowledge, competencies and life skills, including literacy to engage as active peacebuilders	484,413	484,413	484,413	100%	4,995	4,995	4,995	4,995	
Activity 1.1.1	Training and Curriculum for Peace Building									
Activity 1.1.1.1	Establishing partnership with NRC	100,000	100,000	100,000	100%					
Activity 1.1.1.2	Curriculum development for Peace Building	23,446	23,446	23,446	100%					
Activity 1.1.1.3	Provide CTV services for the project coordination	79,000	79,000	79,000	100%					
Activity 1.1.1.4	Provide drivers services for project implementation	164,119	164,119	164,119	100%					
Activity 1.1.1.5	Provide drivers services for project implementation	21,000	21,000	21,000	100%	4,995	4,995	4,995	4,995	Fund committed by 12 months (July 2016-June 2017). The recurement of the ISNV is ongoing
Activity 1.1.2	Formal literacy and civic education									
Activity 1.1.2.1	Curriculum Development	11,689	11,689	11,689	100%					
Activity 1.1.2.2	Literacy services	84,160	84,160	84,160	100%					
Output 1.2:	Adolescent have a safe space through local and national media to express their views and access and influence key actors in the public sphere	138,579	138,579	138,579	100%					
Activity 1.2.1	Communities Action Process	20,231	20,231	20,231	100%					
Activity 1.2.2	Schedule of safe space	79,330	79,330	79,330	100%					
Activity 1.2.3	Radio Programmes	4,179	4,179	4,179	100%					
Activity 1.2.4	Adolescents as speakers	13,602	13,602	13,602	100%					
Activity 1.2.5	Radio opportunities	20,231	20,231	20,231	100%					
Output 1.3:	Youth leaders and organizations have enhanced skills and competences in environmental and gender-sensitive peacebuilding	415,000	415,000	415,000	100%	269,591	269,591	269,591	269,591	Committed to be successful for here to August 2018 as per the Partnership Agreement signed with UNICEF
Activity 1.3.1	Identify, Empowering Partners and Co-facilitate MPK's	298,000	298,000	298,000	100%	269,591	269,591	269,591	269,591	
Activity 1.3.2	Gender sensitive workshop	7,000	7,000	7,000	100%	5,531	5,531	5,531	5,531	
Activity 1.3.3	Develop a training package on environmental genderbuilding gender sensitive	190,000	190,000	190,000	100%					
Activity 1.3.4	Provide Training of Trainers Course	10,000	10,000	10,000	100%					
Activity 1.3.5	Implement the training package on environmental peacebuilding gender sensitive to gender in the project sites	98,000	98,000	98,000	100%					

Output 1.4:	Youth leaders and organizations have enhanced skills and competencies as environmental and gender-sensitive peacebuilders.		141,800	141,800						32,902	32,902	Note that the joint WP doesn't have the proposed breakdown under this Output
Activity 1.4.1:	Develop a text book on how to design and implement small grants projects		10,000	10,000						-	-	
Activity 1.4.2:	Provide small grants in support of peacebuilding forum, media partnerships and community environment peacebuilding initiatives		75,000	75,000						12,365	12,365	
Activity 1.4.3:	Develop youth skills and competencies on advocacy lobby for Natural Resources management innovative initiatives and peacebuilding (seminars, workshops, camping and forum)		20,000	20,000						-	-	
Activity 1.4.4:	Support to partnerships between youth organizations with national media and journalists to develop communication materials and peacebuilding awareness campaigns		36,800	36,800						20,537	20,537	
TOTAL 3 FOR OUTCOME 1:			622,992	626,800	1,249,792		4,995	302,403		307,488	#VALUE!	
Project personnel costs if not included in activities above												
Project operational costs if not included in activities above												
	General Operating - Other Direct Costs		34,300	35,340	69,640		695	1,200		1,805		
Project M&E budget												
			63,017	80,000	143,017		381	299		680		
SUB-TOTAL PROJECT BUDGET:			720,309	742,140	1,462,449		6,071	303,992		310,064	#VALUE!	
Indirect support costs (7%):			50,422	51,950	102,372		-25			-25		
TOTAL PROJECT BUDGET:			770,731	794,090	1,564,821		6,496	303,992		310,489	#VALUE!	

Table 2 - PBF project budget by UN cost category

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

CATEGORIES	1 st Tranche	2 nd Tranche	Amount Recipient Agency UNICDF	1 st Tranche	2 nd Tranche	Amount Recipient Agency PNO/D	TOTAL 1 st Tranche	TOTAL 2 nd Tranche	TOTAL
1. Staff and other personnel	72,100	30,900	103,000	24,500	10,500	35,000	96,600	41,400	138,000
2. Supplies, Commodities, Materials	84,232	36,100	120,332	77,000	33,000	110,000	161,232	69,100	230,332
3. Equipment, Vehicles, and Furniture (including Depreciation)	0	0	0	3,500	1,500	5,000	3,500	1,500	5,000
4. Contractual services	21,000	9,000	30,000	56,000	24,000	80,000	77,000	33,000	110,000
5. Travel	23,112	9,905	33,017	35,000	15,000	50,000	58,112	24,905	83,017
6. Transfers and Grants to Counterparts	279,762	119,898	399,660	298,760	128,040	426,800	578,522	247,938	826,460
7. General Operating and other Direct Costs	24,010	10,290	34,300	24,738	10,602	35,340	48,748	20,892	69,640
Sub-Total Project Costs	504,216	216,093	720,309	519,498	222,642	742,140	1,023,714	438,735	1,462,449
8. Indirect Support Costs*	35,295	15,126	50,422	36,365	15,585	51,950	71,660	30,711	102,372
TOTAL	539,511	231,219	770,731	555,863	238,227	794,090	1,095,374	469,446	1,564,821

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 description	Budget by recipient organization in US\$ - UNICEF	Budget by recipient organization in US\$ - UNDP	Budget by recipient organization in US\$ - Baha Aqoora	Percent of budget for each recipient organization (total equals 100%)	Level of expenditure/commitments in US\$ to provide at time of project (UNICEF)	Level of expenditure/commitments in US\$ to provide at time of project (UNDP)	Level of expenditure/commitments in US\$ to provide at time of project (TOTAL)	Are transfers for per types of expenditure or budget justification for example if their TA or land access
OUTCOME 1: Youth leaders and adolescents (with special attention to inclusion of women and girls) from rural areas are self-empowered									
Output 1.1:	Addressed (or target areas with special attention to inclusion of girls) have increased knowledge, competences and life skills, including literacy to engage in active participation	484,413	-	484,413		83,995	-	83,995	
Activity 1.1.1: Training and Curriculum for Peace Building									
Activity 1.1.1.1	Establishing partnership with NGO	104,020		100,000					
Activity 1.1.1.2	Curriculum development for Peace Building	25,446		25,446					
Activity 1.1.1.3	Provide TNV services for the project	79,000		79,000		79,000		79,000	Fund committed for 12 months July 2018-June 2019. The co-fundament of the TNV is ongoing
Activity 1.1.1.4	Training	100,119		100,119					
Activity 1.1.1.4	Provide direct services for project including:	24,000		24,000		4,995		4,995	
Activity 1.1.2: Promotional literacy and civic education									
Activity 1.1.2.1	Curriculum development	11,009		11,009					
Activity 1.1.2.2	Literacy exercises	83,164		83,160					
Activity 1.2: Addressers have a safe space through local national media to express their views and actions and influence key actors in the public sphere									
Output 1.2:		138,579	-	138,579		-	-	-	
Activity 1.2.1	Establishment of safe space	20,231		20,231					
Activity 1.2.2	Establishment of safe space	79,330		79,330					
Activity 1.2.3	Media Programmes	5,179		5,179					
Activity 1.2.4	Addressers as speakers	13,608		13,608					
Activity 1.2.5	Other programmes	20,231		20,231					
Output 1.3:	Youth leaders and organizations have enhanced skills and experience in environmental and gender-sensitive participation	-	484,000	484,000		-	269,591	269,591	Committed to be signed for June to August 2018 as per the Partnership Agreement signed with UNCTD
Activity 1.3.1	Identify/Implementing Partners and Generate MOUs		264,000	264,000			264,000	264,000	
Activity 1.3.2	Organize project inception workshop (one in each target region)		6,000	6,000			4,531	5,531	
Activity 1.3.2	Training package development and publication		104,000	104,000			-	-	
Activity 1.3.3	Training of Leaders Organization		16,000	16,000			-	-	
Activity 1.3.4	Training activities implementation support		98,000	98,000			-	-	
Output 1.4:	Youth leaders and organizations have enhanced skills and competences as environmental and gender-sensitive participants	-	141,809	141,809		-	32,902	32,902	
Activity 1.4.1	Develop a text book on how to design and implement small grants projects		110,000	110,000			-	-	
Activity 1.4.2	Provide small grants in support of participating form, radio partnerships and community empowerment/participatory budgeting initiatives		71,600	75,000			12,305	12,305	

Activity 1.4.3:	Develop youth skills and competences on advocacy/lobby for Mental Resource management innovative initiatives and peer-building (seminars, workshops, camping and forum)	20,000	20,000												
Activity 1.4.4:	Support to partnerships between youth organizations with national media and journalists to develop communication materials and peer-building awareness campaigns	36,800	36,800												
TOTAL \$ FOR OUTCOME 1:		621,992	626,800	1,248,792		83,995	302,493	386,488							
Project personnel costs if not included in activities above															
Project support costs if not included in activities above															
	General Operating + Other Direct Costs	34,300	35,240	69,640		695	1,200	1,895							
		63,017	80,000	143,017		781	299	680							
Project M&E budget		730,309	743,140	1,472,449		85,071	303,992	389,064							
SUB-TOTAL PROJECT BUDGET:															
Indirect support costs (7%)															
		50,122	51,920	102,042		425		425							
TOTAL PROJECT BUDGET:		770,731	794,090	1,564,821		85,496	303,992	389,489							