

Project Title: Promote Access to Protection and Civic Participation through Civil
Registration

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: 07/06/2018

| | |
|--|---|
| Project Title: Promote Access to Protection and Civic Participation through Civil Registration | |
| Project Number from MPTF-O Gateway: 000100142 | |
| PBF project modality: <input type="checkbox"/> IRF <input checked="" type="checkbox"/> PRF | If funding is disbursed into a national or regional trust fund: <input checked="" type="checkbox"/> Country Trust Fund <input type="checkbox"/> Regional Trust Fund Name of Recipient Fund: UNICEF |
| List all direct project recipient organizations (starting with Convening Agency), followed type of organization (UN, CSO etc): UNICEF | |
| List additional implementing partners, Governmental and non-Governmental: Ministry of Justice (MoJ), Ministry of Health (MoH), National Institute of Statistics (INE), SCOs, UNFPA. | |
| Project commencement date¹: 20/04/2016 Project duration in months:² 32 | |
| 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: \$ 1,000,000 : \$: \$: \$ Total: 1,000,000 <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: Total amount | |
| Report preparation: Project report prepared by: Sonia Polonio, child Protection specialist, UNICEF Project report approved by: Christine Jaulmes, UNICEF Representative Did PBF Secretariat clear the report: Yes Any comments from PBF Secretariat on the report: One key peacebuilding achievement that may not come across in the report as strong as it should is the level of collaboration between government | |

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.

agencies that has been achieved with this project. The agencies are seeing the benefits of collaboration.

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

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 this phase, main interventions are ongoing according with the annual workplan signed with the Ministry of Justice. Rehabilitations of the civil registration centers, the implementation of the RapidPro (data collection in real-time using SMS) and communication & awareness initiatives, are activities that need to accelerate in the coming months.

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 still relevant in the current context of political and institutional instability that the country is facing. State services fragility, particularly in the rural areas, continue to hamper access of populations to civil registration services, and therefore, the access to a birth certificate and all the ID documentation needed to full civic participation and access to social services. The project is promoting social peace and bringing more confidence of populations to state services. Open discussions on State accountability to guarantee civil registration to population is being promoted, particularly at community level. With the involvement of traditional and religious leaders some sensitive issues related to accessing civil documentation, including property and land, are being openly discussed, particularly in community forums and radio programmes. Birth registration is an integral part of a broader civil registration and vital statistics system, which forms one of the basic building blocks for the establishment of systems of governance that are inclusive, respect the rule of law and underpin the realization of human rights for all. In Guinea-Bissau, CRVS continue to be an important catalytic element for peace building and good governance, as it enhances self-esteem and the sense of belonging as well as improves public planning through accurate data on births and deaths.

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).

Main interesting and innovative aspects of this project is the fact that it has showed that Civil Registration is a key element of peace building and good governance in Guinea-Bissau. The project target largely birth registration of children although it tackles a broader issue of access to identity, civic participation and equity. For the first time in Guinea-Bissau, institutionalization of the interoperability between different State social services is happening, with birth registration centers operational in 13 health facilities and pilot initiatives happening with the school system. Another innovation aspect of the project is the data collection of vital events at national level.

Lack of information on the number of people being registered is a major concern in the country. The RapidPro programme will use SMS to collect routine data in real time and transmit the number of births from decentralized to central level.

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):

Major peace-building progresses during the reported period was the strengthening of community dialogue around civil registration and, also the increasing of new birth registration services. Traditional and religious leaders have increased their commitment to promote, at community level, vaccination and birth registration and referring families to the services. Open discussions on access to civil registration services at different forums and with the involvement of central and administrative authorities were undertaken, especially in areas of the country where the access to civil registration is almost nonexistent. Three new birth registration services in health facilities, became operational. In Bissau, and with a strong involvement of youth associations and networks, 3 of the most inhabited neighborhoods are offering birth registration services in health centers. Youth groups were provided with information on the importance of birth registration and on how to refer families to the new services.

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):

Current project continues to affect the lives of Bissau-Guinean, mainly children and vulnerable families, at central and community level. Increasing access of families and children to a name and nationality has important impact in creating social cohesion and increasing participation of vulnerable groups. The project is strengthening the civil registration system by improving the routine services in order to increase access of vulnerable groups to basic social services, legal services, economic opportunities and civic participation. During the reported period, more than 5,000 children were registered the health facilities, including in remote areas where civil registration has very week capacity in answer to population needs (Bijagos islands south of the country). Community outreach birth registration in remote areas where the service is not operational is a key strategy supported by the project. Almost 2,000 children were registered in Tombali and Bijagos islands during the report period. Also, working conditions of services and capacity of staff was a priority, covering 86 health and justice personnel. Increasing motivation of service providers is fundamental to ensure stronger confidence of the population in government. Currently, three civil registration facilities are being totally rehabilitated and equipped.

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). Political and institutional instability persist and impacts the implementation of some planned activities. So far, the legal review of the civil Registration Code was not concluded and approved by the government. To overcome this bottleneck, high level advocacy is being

undertaken and support was provided to the Ministry of Justice to conclude the review process. The assessment of the national civil registration and vital statistics systems was concluded and has provided key elements to improve the legal reform process. Lack of state budget to reform the civil registration sector, including the increase of human resources to guarantee the extension of services to remote areas is jeopardizing the scale up of services. The project is currently supporting the government in conduct a deeper analysis of the human capacities and coverage population per service to guarantee a clear idea where major needs of services are and how they can be strengthened. Improving services' capacity (trainings and working conditions) is also being supported. Another challenge is the implementation of the RapidPro data collection programme that is having delays to initiate. Civil registration officers were trained in early February but so far, they are not collecting and reporting data in real time through SMS. This was due to the slow process on the discussions with the cellphones companies in the country and the RapidPro company. Main barriers were overcome and by end July the work will start.

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):

NA

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. Attached the communication report.

1.2 Result progress by project outcome

Outcome 1: Access of Vulnerable groups to social services and civil participation increased through improvement of civil registration and vital statistics.

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)?

During the reported period, the project has registered important progresses. Several decrees and institutionalized agreements to improve stronger interoperability among State services were developed and started to be implemented: National Statistics for data collection, Health Ministry for the management of birth registration (BR) services in health facilities and with the environmental government agency to support the provision of BR to geographical areas in the country where the services are not available. Partnerships were also fostered with the private sector to increase communication and visibility on the importance of civil registration.

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

Outcome 4: NA

Progress summary: (see guiding questions under Outcome 1)

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

Outcome 3: NA

Progress summary: (see guiding questions under Outcome 1)

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

Outcome 2: NA

The comprehensive assessment of the Bissau-Guinean civil registration and vital statistics was concluded. Also, the new Strategic National Action Plan was elaborated with the full participation of all regional civil registration officials, including the health and education sectors, as well as the statistics services. Both documents were validated technically and are being reviewed by the Ministry of Justice for following submission to the council of Ministers for approval.

Vulnerable families are benefiting from increased BR services in the country, both in health facilities and through outreach community initiatives. So far, around 7,000 children have received their birth certificate, a "passport" to a name and nationality, and increased access to basic social services and special protection. From January to June three (3) new birth registration services are in place (working twice a week) in 3 most populated neighbourhoods of Bissau, expanding to 13 the number of operational BR services within health facilities.

Community and social mobilization for birth registration continues high. More than 90 adolescents and young people from youth associations are involved in awareness campaigns to increase access of families to the new 3 birth registration sites in Bissau. This has resulted in a considerable influx of children to the health centres where the new services are being delivered. A close monitoring of this pilot phase in new health centres is vital to guarantee the continuity of the work. Community health workers (CHW) are powerful actors to increase awareness of families on the importance of registering their children at birth as well as to access other fundamental civil registration documents (ID cards, deaths, marriages and property certificates). 3000 CHW are being trained to identify non-registered children, conduct awareness on the importance of birth registration and referring families to the services. Traditional and religious leaders continue engaged in mobilizing their communities to use civil registration services. 78 most influenced traditional and religious leaders of the country have publicly declared and signed their commitment to accelerate both vaccination and birth registration in their communities. The project will follow closely the impact of this important initiative.

1.3 Cross-cutting issues

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|---|--|--|--|--|
| <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>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>M&E activities are on track. UNICEF conducts monthly field missions to the regions covered by the project as well as at central level. Efforts are made to guarantee a joint monitoring of the project implementation (with the Ministry of Justice and other key IPs), apart from the field monitoring visits, programmatic visits (more detailed review of the ongoing implementation) are undertaken and reports shared. The interministerial committee for Civil Registration is following the implementation of the project (led by the Ministry of Justice) by meeting in a quarterly basis. During the annual review meeting (December 2017), Ministry of Justice has presented main results achieved, constraints and priorities for the coming semester.</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>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>One of the key results so far of the project is the integration of civil registration with other social services (primarily health and education). This has impacted in the attraction of additional funding to strengthen ongoing project interventions. UNICEF Health projects are increasing birth registration and vital statistics components and the social protection pilot programme financed by the WB is also implementing initiatives that are contributing to strengthen the civil registration system.</p> |
| <p>National ownership is a challenge in the current context of political and institutional instability. However, efforts demonstrated in continue strengthening the interoperability between government services to increase access of families to register their children were verified. Three new birth registration services have opened during the covered period in health facilities. The government has developed, and technically validated, the new national strategic action plan, in line with Guinea-Bissau commitments to implement the Africa Union programme to strengthen civil registration and vital statistics in Africa. During the reported period, Ministry of Justice has signed the annual workplan with UNICEF for 2018. The workplan has integrated all the PBF activities and was validated by the national justice working group.</p> | <p>A final external evaluation of the project was not planned and budgeted within the work plan approved by the Ministry of Justice. The project was developed under the 2015-2017 PRF which is no longer in effect since the country is using the IRF modality.</p> | | | |

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| <p>The project has continued working with the few development bilateral and multilateral partners in the country to advocate for additional financial contributions, with special emphasis to the EU and Portuguese cooperation. There are possibilities to have additional financial contributions in 2019, from the EU funds to scale up main interventions covered by the current PBF project. So far it is not totally confirmed.</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>The project has supported the government in assess the civil registration and vital statistics system and to develop a clear budgeted plan of action for the coming five years. After Government validation, during 2018, the Action Plan will be disseminated, followed by an advocacy and communication plan for funds mobilization. A round table will be promoted and the government will be also called to make efforts to finance the plan with internal resources. The project has supported important institutionalization of collaborations between the civil registration system with the health, education, statistics services as well as important partnerships with civil society organizations, religious and traditional leaders, community health workers, environmental organizations and the private sector. Partnerships fostered by the Ministry of Justice with formal and civil society sectors are extremely important in a current context where the lack of human resources and quality of services at decentralized level are one of major bottlenecks to guarantee vulnerable populations access to a name and nationality.</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>Major risks that threaten the project implementation continue to be linked to the delay in implementing planned activities as per timeframe defined. Human capacity of the Civil Registration workforce to implement and monitor PBF work plan is affecting the execution of the workplan in a more efficient way. Project response during the covered period was focused in continue supporting the development of partnerships between the ministry of justice and CSOs, religious and traditional leaders and also among government high officials, international strengthened to increase a stronger commitment to improve the CRVS systems and to mobilize funds for the sector.</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>During the reporting period the project has increase the work with civil society organizations working at community level to promote social norms change concerning harmful practices affecting girls and women, and access of adolescents' girls to basic social services available in the regions, including civil registration. Also, the significant involvement of 78 traditional and religious leaders in encouraging families to access birth registration</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> |

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| <p>of both boys and girls is a key element to promote equity and gender equality. Awareness sessions always raise the importance of guaranty the right to a name and nationality, as well as civic participation to both men and women</p> | <p>Other: Are there any other issues concerning project implementation that you want to share, including any capacity needs of the recipient organizations? <i>(1500 character limit)</i></p> |
| <p>NA</p> | <p>NA</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 Access of vulnerable groups to social services and civic participation increased through improvement of civil registration and vital statistics. | Indicator 1.1 % of children (0-5) registered at birth | 24% | 35% | 24% | | |
| | Indicator 1.2 % in use of civil registration services by population. | tbd | tbd | tbd | Ministry of Justice and Ministry of Economy and Plan (through the National Statistics Services) have signed an agreement on May 2018 to strengthen their work in improving the vital statistics system. The work is ongoing, although it is not certain if the indicator will be available by end 2018. | |
| | Indicator 1.3 NA | | | | | |
| Output 1.1 Enhanced enabling environment in place for the provision | Indicator 1.1.1 # law revisions / gov. decrees for civil registration reform/ministerial agreements. | 0 | 3 | 2 | Delays on the legal review of the civil registration Code persists as explained previously in the report. However, several important decrees and institutionalized agreements to improve stronger interoperability among State | |

| | Performance Indicators | Indicator Baseline | End of project Indicator Target | Current indicator progress | Reasons for Variance/Delay (if any) | Adjustment of target (if any) |
|--|---|--------------------|---------------------------------|----------------------------|--|-------------------------------|
| of civil registration services. | Indicator 1.1.2 # supportive policy papers for CRVS | 0 | 1 | 0 | services were developed and are being implemented (attached) A national assessment of the civil registration vital statistics was concluded and validated. Also, a budget Action Plan for civil Registration was developed and technically validated. The Ministry of Justice is finalizing its review before submitting for approval by the Council of Ministries. | |
| Output 1.2 Civil Registration services, particular, birth registration, are available and functioning at central and decentralized level. | Indicator 1.2.1 # Functioning interoperability mechanisms between CRVS and Health systems and services Indicator 1.2.2 # of country regions (Bafata, Gabu, Bolama / Bijagos and Quinara) with civil registration | 1 | 10 | 13 | During the reported period, 3 new services are available in Bissau (Health center from Antula, B. Militar and Plak 1). | |
| | | 0 | 4 | 3 | 3 civil registration services are currently being rehabilitation/with also some constructions (Bafata, Quinara and Biombo regions). Work is expected to be concluded in September 2018. | |

| | Performance Indicators | Indicator Baseline | End of project Indicator Target | Current indicator progress | Reasons for Variance/Delay (if any) | Adjustment of target (if any) |
|---|--|--------------------|---------------------------------|----------------------------|---|-------------------------------|
| | services improved and operational. | | | | | |
| Output 1.3 Communities are mobilized to demand services for civil registration, in particular birth registration | Indicator 1.3.1 :# of information and communication campaigns. Indicator 1.3.2 # of country regions implementing community initiatives to promote civil registration. | 0 | 3 | 1 | Important communication activities planned for the second half of 2018, including increasing radio spots and a radio programme as well as development of new communication tools. Tombali and Bijagos islands. | |
| Outcome 2 | Indicator 2.1 | | | | | |
| | Indicator 2.2 | | | | | |
| | Indicator 2.3 | | | | | |
| Output 2.1 | Indicator 2.1.1 | | | | | |
| | Indicator 2.1.2 | | | | | |

| | Performance Indicators | Indicator Baseline | End of project Indicator Target | Current indicator progress | Reasons for Variance/ Delay (if any) | Adjustment of target (if any) |
|------------|------------------------|--------------------|---------------------------------|----------------------------|--------------------------------------|-------------------------------|
| Output 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 | | | | | |
| Output 3.3 | Indicator 3.3.1 | | | | | |
| | Indicator 3.3.2 | | | | | |

| | Performance Indicators | Indicator Baseline | End of project Indicator Target | Current indicator progress | Reasons for Variance/ Delay (if any) | Adjustment of target (if any) |
|------------------|-------------------------------|---------------------------|--|-----------------------------------|---|--------------------------------------|
| Outcome 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: *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): To date, total tranche has been received. The overall level of expenditure is 763,307.05 USD, with remaining funds of 236,692.95

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

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

Delay in implementing planned activities as per timeframe defined is the main challenge. Human capacity of the Civil Registration workforce to implement and monitor PBF work plan has impact the execution of the workplan in a more efficient way. All the current bottlenecks will be carefully reviewed during the mind-year review of the programme (end June 2018). A strategy to accelerate activities is being currently developed jointly with key implementing partners.

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: NA

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 - Please add a new column for each recipient organization | 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: Access of vulnerable groups to social services and civic participation increased through improvement of civil registration and vital | | | | | |
| Output 1.1: | Enhanced enabling environment in place for the provision of civil registration services. | 121,000 | | 110,183.00 | |
| Activity 1.1.1: | Support the revision process of the new Civil Registration Code - consultations sessions on Birth Registration. | 20,000.00 | NA | 14,000.00 | |
| Activity 1.1.2: | Support the issuance of 2 administrative government measures to operationalize the current agreements on CR between MoJ, MoH and ME (including for monitoring interventions). | 1,500.00 | NA | 1,500.00 | |
| Activity 1.1.3: | Support the development of Ministerial agreements between MoJ and MEPP and roadmap for improvement of vital statistics in the country. | 4,000.00 | NA | 3,000.00 | |
| Activity 1.1.4: | Support the elaboration of a comprehensive assessment of the Civil Registration and Vital Statistics (CRVS) Systems and elaboration of the budgeted CR National Plan. | 51,000.00 | NA | 50,584.00 | |
| Activity 1.1.5: | Disseminate the assessment results and Action Plan (at central and decentralized levels). | 15,000.00 | NA | 5,000.00 | |

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| Activity 1.1.6: | Conduct advocacy among high level stakeholders for national validation of the Action Plan and state budget allocation. | 6,000.00 | NA | 4,000.00 | |
| Activity 1.1.7: | Support the coordination role of the inter-ministerial Civil Registration committee, including the Civil Registration statistics data collection and analysis. | 16,000.00 | NA | 28,099.00 | This amount reflects monitoring activities as well as staff costs. It is in line with budget changes approved on the non-cost extension related to contractual services. |
| Activity 1.1.8: | Support the technical commission MoJ/MoH team in developing and implementing administrative measures and guidelines, at central and decentralized level, for the management of the new CR services at health facilities (including for monitoring interventions). | 7,500.00 | NA | 4,000.00 | |
| Output 1.2: | Civil Registration services, particularly, birth registration, are available and functioning at central and decentralized level. | 604,000 | | 447,679.54 | |
| Activity 1.2.1: | Promote and support the implementation of Civil Registration services in 10 health facilities at central and decentralized level. | 90,000 | NA | 51,000.00 | |
| Activity 1.2.2: | Support capacity development of 85 health workers on the importance of Civil Registration in health facilities and data management | 22,000 | NA | 7,500.00 | |
| Activity 1.2.3: | Develop, in 5 nutritional centres, a pre-registration system and support its referral to civil registration services. | 10,000 | NA | | Ministry of Justice has decided to remove this activity. The new updated plan will reflect this change (available after mid-year review scheduled for mid-July). |

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| Activity 1.2.4: | Support capacity building of 10 health structures in identifying, collection and sending CR data to CR Offices, at central and decentralized level (including training in data collection and digital transfer). | 20,000 | NA | 0 | Ministry of Justice has decided to remove this activity. The new updated plan will reflect this change (available after mid-year review scheduled for mid-July). |
| Activity 1.2.5: | Support rehabilitation and improve delivery capacity of 4 CR services from Cacheu, Gabu, Quimara (Buba), and Tombali (Caito) regions (including stationary and working materials). | 67,000 | NA | 109,487.00 | This amount reflects monitoring activities as well as staff costs. It is in line with budget changes approved on the non-cost extension related to contractual services. |
| Activity 1.2.6: | Purchase vehicles, motorcycles and computer equipment to improve service delivery and joint monitoring (particularly at decentralized level). | 170,000 | NA | 159,255.98 | |
| Activity 1.2.7: | Support capacity development of 45 CR officers in line with the new plan of action, partnerships and procedures as well as the revised legal and administrative framework. | 18,000 | NA | 10,000.00 | |
| Activity 1.2.8: | Implement the second phase of the pilot BR in 46 Child Friendly schools and evaluation of the initiative. | 19,000 | NA | 16,723.50 | |
| Activity 1.2.9: | Provide, national and international technical assistance for the implementation and monitor central and decentralized interventions of the project. | 76,000 | NA | 54,000.00 | |
| Activity 1.2.10: | Support participation in regional and international working meetings on CRVS. | 12,000 | NA | 8,500.00 | |
| Activity 1.2.11: | Support development of a joint MoJ/INE statistical data collection in real time, at 10 pilot sites of CR services, using new ITs (RapidPro) and data analysis reports production. | 62,000 | NA | 31,213.00 | |

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|--------------------|---|----------------|----|-------------------|--|
| Activity 1.2.12: | Implement a pilot registration mechanism in 5 health structures, from 2 country regions, for real-time data collection of births and deaths. | 38,000 | NA | 0 | Ministry of Justice has decided to remove this activity. The new updated plan will reflect this change (available after mid-year review scheduled for mid-July). |
| Output 1.3: | Communities are mobilized to demand services for civil registration, in particular birth registration | 209,579 | | 119,168.86 | |
| Activity 1.3.1: | Develop and disseminate an advocacy & communication plan, as well as communication tools on the importance of Civil Registration (radio spots, posters, and TV spot) and support its implementation. | 38,000 | NA | 19,864.69 | |
| Activity 1.3.2: | Identify a BR Ambassador and support her/his advocacy and social mobilization plan & campaigns. | 13,000 | NA | 0 | |
| Activity 1.3.3: | Organize information sessions to 48 elements for the media on the importance of promoting civil registration as a key element to increase access to services and promote civic participation. | 7,579 | NA | 6,000.00 | |
| Activity 1.3.4: | Support children and youth group's initiatives to promote civil registration, in particular birth registration, among their peers (through social media, Child Parliament initiatives, among others). | 15,000 | NA | 7,363.00 | |
| Activity 1.3.5: | Support community mobilization of 130 religious & community leaders on the importance of Civil Registration, in particular Birth Registration. | 14,000 | NA | 8,193.25 | |
| Activity 1.3.6: | Promote civil registration initiatives between NGOs and regional civil registration services in 3 country regions, to guarantee access of civil registration to vulnerable groups and women. | 70,000 | NA | 30,000.00 | |

| | | | | | |
|---|--|----------------|----|------------------|---|
| Activity 1.3.7: | Community for Development (C4D) technical assistance to follow and support community interventions and advocacy, at central and decentralized level. | 38,000 | NA | 39,790.34 | |
| Activity 1.3.8: | Engage 300 CHW on BR in Cacheu and Bombo regions - Identification and referral of 0-7 year's old non registered children at community level. | 14,000 | NA | 7,957.58 | |
| TOTAL \$ FOR OUTCOME 1: | | 934,579 | | 677,031.4 | |
| Project personnel costs if not included in activities above | | | | | Included in activities above. Ministry of Justice will submit updated approved PBF workplan which will replace the 2016 approved plan, where this line was not included separately. However, UNICEF financial reports provides information. |
| Project operational costs if not included in activities above | | | | | Included in activities above. Ministry of Justice will submit updated approved PBF workplan which will replace the 2016 approved plan, where this line was not included separately. However, UNICEF financial reports provides information. |
| Project M&E budget | | | | | included in activities above. |
| SUB-TOTAL PROJECT BUDGET: 934,579.00 | | | | | |
| Indirect support costs (7%): 65,421.00 | | | | | |
| TOTAL PROJECT BUDGET: 1,000,000.00 | | | | | |

Table 2 - PBF project budget by UN cost category

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

| CATEGORIES | Amount Recipient Agency XX | | Amount Recipient Agency XX | | Total tranche 1 | Total tranche 2 | PROJECT TOTAL |
|--|----------------------------|-----------------|----------------------------|-----------------|-----------------|-----------------|---------------|
| | Tranche 1 (70%) | Tranche 2 (30%) | Tranche 1 (70%) | Tranche 2 (30%) | | | |
| 1. Staff and other personnel | | | | | | | |
| 2. Supplies, Commodities, Materials | | | | | | | |
| 3. Equipment, Vehicles, and Furniture (including Depreciation) | | | | | | | |
| 4. Contractual services | | | | | | | |
| 5. Travel | | | | | | | |
| 6. Transfers and Grants to Counterparts | | | | | | | |
| 7. General Operating and other Direct Costs | | | | | | | |
| Sub-total Project Costs | | | | | | | |
| 8. Indirect Support Costs (must be 7%) | | | | | | | |
| TOTAL | | | | | | | |