



PBF PROJECT PROGRESS REPORT
COUNTRY: Guinea-Bissau
TYPE OF REPORT: SEMI-ANNUAL, ANNUAL OR FINAL ANNUAL
DATE OF REPORT: 15 November 2019

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:
List all direct project recipient organizations (starting with Convening Agency), followed type of organization (UN, CSO etc): UNDP (UN) and UNICEF (UN) List additional implementing partners, Governmental and non-Governmental: Direct partners: SWISSAID (CSO), ANADEC (CSO), INDE (GOV) Other partners: ONG Palmeirinha (CSO), Ministry of Education (GOV), National Institute of Youth - INJ (GOV), National Youth Network - RENAJ (CSO), National Council of Youth - CNJ (CSO), Rural Forum for Peace and Population - FJP (CSO)	
Project commencement date¹: 19.12.2017 Project duration in months:² 18 + 7 (extension)	
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: 02	

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.

Report preparation:

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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:

Has the project undertaken any evaluation exercises? Please specify and attach: No

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 project's implementation level is back on track after the NCE was granted. To date, 90% of the activities are being implementing and expected to end of December 2019. The NCE allowed the completion the following activities: a) 6 short professional courses in creative recycling, hairdressere, etc., b) life-skills multiple activities for adolescents, c) continue the adolescent reporters development programme that broadcasts information via 8 local radios. In addition, a international consultant provided technical support to the Ministry of Education for the design of an accelerated learning curriculum (ALC)for adolescents. The work enabled: (i) the identification of the essential content of the new ACL (ii) updating the Teacher's Guide, (iii) training of about 30 teachers, and (iv) the enrollment and education of 880 children (48% girls) from 9 to 14 years old. As per the adult youth, this year focused on setting up a competitive small grants facility. 13 quick impact environment-peacebuilding initiatives started in August and will conclude by mid-December. A participatory Evaluation is planned for January. However, the knowledge fair, has to be held jointly with the other small grants effort run by UNWomen and cannot take place before February 2020. The Youth Radio, which received a grant to conduct multiple peace advocacy efforts in 2 regions and Bissau for international Peace Day 2019, completed its assigned activities expect the radio novella is still in development.

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

on track

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 project promotes adolescent and youth participation in politics and decision-making and enables youth to engage on issues that they care about and learn by doing by developing a small grant project to address youth problems. The strategy gave the project the opportunity to invest in a broad range of innovative endeavors some of which are promoting innovative solutions to climate change like one group that is dissemination among charcoal-markers a new accessible technology that would enable them to switch jobs and build improved stoves that diminish charcoal and wood consumption by 80%. Another project is trying to redress the inter-communal conflict that is preventing the relocation of a community affected by sea level rise. The most interesting aspect of the small grants effort is that is enabling youth leadership to address some key critical issues that are not being attended by national authorities such as the depletion of fish stocks from illegal fishing, the uncontrolled deforestation, serious land disputes that could trigger ethnic conflict. By engaging on these matters and bringing government, traditional leaders and other stakeholders together to redress these issues the youth are becoming active citizens engaged in building their nation with a bottom up and in so doing standing up to try to stop the ongoing destructuring of their society.

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):

At its current stage of implementation, the project has already garnered a high level of engagement of local traditional and community leaders as well as high level government actors. As a result of the engagement with national authorities, the ministry of interior has discarded its heavy handed intervention strategies. The Ministry is now collaborating with the small grant project team working on the issues to find a dialogic solution to the problem. Almost 1200 adolescents and 350 youth leaders from various youth networks are fully engaged in targeted communities and, in turn, are engaged in a multiplicity of peace-related issues. The project has energized the youth generally with many youth networks report a rise in membership and greater commitment of active members. The International Peace Day peace advocacy efforts showed youth groups what it means to work for peace in their communities. Through support of 8 community radio stations, adolescent reporters have been developing their own content for broadcasting. A synergy with the UNWOMEN's PBF supported small grant efforts is enabling compounded impacts with shared information especially on social media and communication strategies.

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):

This project is producing great human impact. When youth are encouraged to think, speak, organize and convene local, traditional and national authorities to find appropriate solutions to vexing community problems. As a result, the youth are feeling valued and the recognition is, in itself, empowering. They feel engaged in nation building and recognize that what they do can have an impact that they can influence decision-making. Most adolescents involved now seem to understand the importance of birth registration for the exercise of full citizenship. Overall adolescents and young adults reached by the project feel better informed on national issues and more confident to voice their opinions. They also seem to realize how public policy shapes their lives. For example, one group is working on a national youth parity law for reserved seats in the National Assembly another is working on a law to protect girls in school from sexual harassment. Engagement with media is also giving them more space to voice their concerns and express informed opinions. As a result, Youth Radio and other stations are transmitting messages of importance and actively contributing to peace and the peaceful resolution of conflict. Over time, this is expected to enable the formation of critical mass and help set social norms upholding positive social values.

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 has faced many challenges, namely due to the constant risk of its possible use for partisan purposes by different political actors. Given the political polarization in the country, youth leaders have been keen to use the project to fulfil their own political aspirations and project team has had to work with great sagacity to ensure that each initiative remained on neutral grounds. Preventing and redirecting the trend to politicize endeavors required high levels of engagement, counselling, advising, and steering youths towards the understanding and adoption of the values underpinning the project. This type of monitoring requires high levels of vigilance, but the project team is deeply knowledgeable of the context thus so far

being able to detect early signs of manipulation and use them as learning moments. While it will be possible to conduct the participatory evaluation within the timeframe of the project the knowledge fair needs to be organized jointly with UNWomen and will not be able to be held until February 2020, the month after the end date of the project. The project evaluation, thus needs to happen within that time frame as well.

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):

The baseline study has been completed and results are available. Since the project implementation already started and that there is a risk of influencing baseline results, before every action, a pre-test has been applied to all the beneficiaries, evaluation tests after, and results have been used as reference point. Preliminary results show that among both adolescents and youth these concepts are unclear and their voice and participation in community reflection and decision-making is very limited.

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.

- Videos of training (UNICEF)
- Human Interest Story (UNICEF)
- Photos (UNICEF) of activities
- Training Manuals (UNICEF) for animators
- Training Manuals (UNICEF) of communication techniques for adolescents' reporters
- Training manuals (UNDP) related to natural resources for leader youth
- Trainers' training for youth adults in Farim, Djalicunda (UNDP)
- 2 Regional Conference in Gabú and Cacheu (UNICEF)
- 2 Regional Forums in Gabú and Cacheu (UNDP)
- 1 National Forum for Peace (UNICEF and UNDP)
- Launch of Small Grants (UNDP)
- Community Action Projects (UNICEF)
- Innovative natural resources projects (UNDP)
- Adolescents advertise campaign (UNICEF)
- Radio programme for adolescents (UNICEF)

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)?*

UNICEF set up a steering committee composed by representatives from the different ministries and partners involved in the project. Because the target groups are very different, SWISSAID set up its own Steering Committee comprised of the 4 leading youth networks in the country and the National Youth Institute. Both bodies have provided excellent guidance to the project. A baseline study has been completed last year gathering information from a sample of the target communities, in an attempt to capture information regarding youth understanding about peacebuilding, democracy, their role in local decision-making, and their access to service delivery, especially for health and education.

For the UNICEF portion, subcontractor ANADEC developed the adolescent's empowerment model that trained 60 community animators using a participatory approach that covered topics such as: civic education, peacebuilding and life skills. In addition, safe working spaces were established in 30 communities and are being equipped with writing materials and informative literature. Periodic newsletters are being produced monthly in 30 communities. 180 adolescent reporters have been developing their own radio programs and broadcasting them on 8 local radios. Furthermore, the National Institute for the Development of Education (INDE) has begun to implement, together with Plan International, an accelerated learning program for children considered vulnerable to dropout from school, in 2 regions. About 880 children (48% girls) from 9 to 14 years old will benefit from the program.

On the adult youth side, SWISSAID trained 184 youth in 2018 on 7 key topics designed to bring rural youth into the discussion of national issues. Those topics – leadership, gender equality, migration, natural resources, conflict management, human rights, and constitutionality – were selected and prioritized by the leaders of 4 National Youth Associations with structures in the regions and based on their knowledge of the needs of their constituencies.

SWISSAID led 33 local replications in 12 sectors in 2 regions of the trainings using the most engaged youth thus reaching around 1,100 youth and community member. The project also organized with UNICEF 2 regional conferences and 1 National Forum for Peace. The National Conference was an advocacy opportunity for youth to tell the leaders of this country what they expect in terms of developmental and peace priorities. During the youth summer camps of 2018 and 2019, the 7 module curricula was replicated in full or in part by 4 youth networks thus disseminating the information to at least another 2,000 youth. A Small Grants Initiative was launched in May. A competitive selection process, 13 small grants were approved in the nexus of peace and natural resource management, environment and climate change adaptation. These quick impact projects will end in December 2019. Renaj's Youth Radio completed the peace advocacy effort for International Peace Day 2019.

Outcome 2: N/A

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

Progress summary: (see guiding questions under Outcome 1)

Outcome 3: N/A

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

Progress summary: (see guiding questions under Outcome 1)

Outcome 4: N/A

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>The national ownership of the project is ensured through the engagement of line ministries for Education and Youth in all planning and decision making processes. The National Institute for Education Development (INDE) is providing technical support for curricula development. School Inspectors are involved in the monitoring of the project.</p> <p>The National Institute of Youth (INJ), as the government's body for youth policy formulation, as well as the youth network associations listed in the project's document are taking a keen interest on the project. The INJ is a member of the Project Board and played a central role in the curricula development. National ownership is, to a large extent, preventing political actors from manipulating the project for partisan interests. But government, through the PBF focal points at the Ministry of the Presidency of the Council of Ministers and Legislative Affairs are accompanying the implementation of the small grant initiatives. The Ministry of Interior has abandoned its law enforcement strategy with the communities in Suzana sector and joined this small gran project implementors to advance a dialogic solution to this intercommunal conflict.</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-</p>	<p>Monitoring has been done through the already set-up mechanisms used by the involved agencies: programmatic monitoring visits to activities, meetings, and direct contact with different stakeholders, such as implementing partners,</p>

<p>related reports for the reporting period. (1500 character limit)?</p>	<p>regional authorities, education inspectors and school directors. Project activity concept note, field visits' reports and self-evaluation reports have been used to track progress. Work meetings with key stakeholders have also been promoted. A baseline study was conducted and a final evaluation is also planned. The monitoring plan is globally on-track. The small grants will submit final reports that will allow the project team much information about each small grant effort.</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>An external evaluation is planned for the last months of implementation. A dedicated budget line has been set for that purpose. The project's evaluation is expected to run from February to March 2020.</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>Building on data collected and knowledge acquired from the implementation of the PBF project, UNICEF was able to identify issues affecting the targeted groups and start raising funds to address them. The French National Committee has contributed with EUR 297,789.72 for projects involving out-of-school children.</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>As a result of the project's emphasis on youth leadership development, the European Union has increased activities in this area using the Ubuntu group, a social group whose aim is to promote youth leadership development mainly in the capital city of Bissau. As a complementary action to improve the literacy level of out-of-school children, a radio programme with specific lessons will be developed through a UNICEF regional initiative.</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>The sustainability of the project is not in the continuation of the small grant initiative or the project itself. The sustainability is in the capacities that youth have acquired that they will take with them wherever they go. They now realize that they have project development and implementation skills and will be able to develop new projects in the future. This means that they will not wait for opportunities to come to them but they will now be change makers that can make their own opportunities for change. Creating Change Agents is best approach to sustainability there is. We have also heard from government that they valued the methodology and may try to design a competitive small grants for social change facility through the ministry of youth. Local authorities, elders, and traditional representatives to ensure acquired new respect for the enterprising youth involved in the projects and will likely continue to give them leadership roles in the future. The EU has launched a similar project that enables local communities to identify local issues and will then finance them. This approach follows the small grant model in that</p>

	<p>we did not require the grantees to demonstrate financial means which has long been an impediment to supporting local initiatives directly.</p> <p>The UNICEF life skills training could also be picked up by the Government and NGO's specializing in adolescent youth. In addition, youth trained in the methodologies will ideally go on to becoming lifelong community</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. <i>(1500 character limit)</i></p>	<p>To mitigate the main risks in the present project, the capacity of the main IP was reinforced. Meetings and programmatic monitoring visits during the implementation were established and difficulties were overtaken with a participatory engagement that required a direct following up of the main activities.</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? <i>(1500 character limit)</i></p>	<p>Gender equality was one of the criteria applied in the identification of animators, adolescents and young adults. Considering that request, was aimed to respect the gender-equal in all implemented activities. For those groups, in some communities and sectors it was not possible to attain gender balance due to conflict with another relevant selection criterion: the minimum level of literacy, since, in Guinea-Bissau, women have significantly lower literacy levels than men (50.5% for young women and 70.4% for young men, MICS 2014).</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>	

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 communities	Indicator 1.1 Outcome Indicator 1a: # of community level committees including participation of young people (disaggregated by region, sex)	13	30	13	The baseline study is complete.	
	Indicator 1.2 Outcome Indicator 1b: # of communities engaged environmental peacebuilding initiatives	0	30	21	21 communities are engaged in environmental peacebuilding initiatives and have been supervised.	
	Indicator 1.3 Outcome Indicator 1-c: Extent to which communities are satisfied with	N/A	4	0		

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
	youth leader civic engagement, including peace building, conflict resolution and development initiatives					
Output 1.1 Adolescent (in target areas with special attention to inclusion of girls) have increased knowledge, competencies and life skills, including literacy to engage as active peacebuilders	Indicator 1.1.1 Adolescents trained on peacebuilding competencies Indicator 1.1.2 Number of Adolescents successfully complete the functional literacy course	0 0	1200 500	1187 Gabu - 473 (M=236 and F= 237)	Work with adolescent was developed between december 2018 and end of may 2019. The proposed accelerated learning program covers essential contents of the first 6 years of Basic Education, reorganized into 3 years. The work with students started in the 2019-2020 school year and it is expected to obtain a first group of graduates from year 2021-2022.	
Output 1.2 Adolescent	Indicator 1.2.1 Number of	0	20	0		

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
s have a safe space through local and national media to express their views and access and influence key actors in the public sphere	community action projects on peacebuilding					
	Indicator 1.2.2 Number of adolescents trained on community radio programme development	0	150	180	90 from Gabu (45 girls and 45 boys) 90 from Cacheu (45 girls and 45 boys)	
Output 1.3 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	1000	575 plus 1000 from the Youth Opens Schools.	The target was exceeded because of the participation of 1000 youth in the Youth Opens Schools.	
	Indicator 1.3.2 Number of youth network and	0	50	100	More youth organizations have been attending the trainings provided than the initial targeted number.	

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
	community organizations capacities strengthened					
Output 1.4 Youth leaders (with special attention to inclusion of young women) apply peacebuilding and leadership training to the design and implementation of innovative initiatives, including those related to natural resource management	Indicator 1.4.1 Number of youth trained on NR management initiatives design and implementation. Indicator 1.4.2 Number of environmental peacebuilding based on natural resource management initiatives implemented	0	30	75		
		0	17	13	Selection of natural resource management initiatives started late but is on development and is expecting to ending by December 2019.	

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/Delay (if any)	Adjustment of target (if any)
through grants support						
Outcome 2	Indicator 2.1					
	Indicator 2.2					
	Indicator 2.3					
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					
Output 2.4	Indicator 2.4.1					
	Indicator 2.4.2					
Outcome 3	Indicator 3.1					

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
	Indicator 3.2					
	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					
Output 3.4	Indicator 3.4.1					
	Indicator 3.4.2					
Outcome 4	Indicator 4.1					
	Indicator 4.2					

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
	Indicator 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					
Output 4.4	Indicator 4.4.1					
	Indicator 4.4.2					

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 when do you expect to request the next tranche if applicable: 02 and no more tranches are expected to request.

What is the overall level of expenditure/ commitment against the total budget and against the tranche(s) received so far: Total of \$ (UNDP = \$753,852 and UNICEF= \$)

If expenditure is delayed or off track, please provide a brief explanation (500 characters limit): \$Actual level of expenditure is mainly due to delays in finalizing partnerships to support the implementation of activities.

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: Not applicable.

Please fill out and attach the project document Excel budget Annex showing current project financial progress (**expenditures/ commitments to date**), using the original project budget table in Excel, even though the \$ amounts are indicative only.

Outcome/ Output number	Description (Text)	Recipient Organization 1 Budget	Recipient Organization 2 Budget	Recipient Organization 3 Budget	Total	% of budget per activity allocated to Gender Equality and Women's Empowerment (GEWE) (if any):	Current level of expenditure/ commitment (To be completed at time of project progress reporting)	Any remarks (e.g. on types of inputs provided or budget justification, esp. for TA or travel costs)
		UNICEF	UNDP					
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							
Output 1.1:	Adolescent (in target areas with special attention to inclusion of girls) have increased knowledge, competencies and life skills, including literacy to engage as active peacebuilders							
Activity 1.1.1:	Establishing partnership with NGO	\$ 100,000.00			\$ 100,000.00		\$ 100,144.66	
Activity 1.1.2:	Curriculum development for Peace Building	\$ 25,445.70			\$ 25,445.70			
Activity 1.1.3:	Provide UNV services for the project coordination	\$ 79,000.00			\$ 79,000.00		\$ 33,045.31	Including 12,829.12 USD of commitments
Activity 1.1.4:	Training, including Adolescent reporters	\$ 160,119.12			\$ 160,119.12		\$ 80,850.11	Including 92.63 USD of commitments
Activity 1.1.5:	Provide drivers services for project monitoring	\$ 24,000.00			\$ 24,000.00		\$ 47,244.87	Including 25,803.28 USD of commitments
Activity 1.1.6:	Functional Literacy - Curriculum Development	\$ 11,688.84			\$ 11,688.84		\$ 11,408.25	Including 50,000 USD of commitments
Activity 1.1.7:	Literacy sessions	\$ 84,159.64			\$ 84,159.64			
Activity 1.1.8:					\$ -			
	Output Total	\$ 484,413.30	\$ -	\$ -	\$ 484,413.30	\$ -	\$ 272,693.20	
Output 1.2:	Adolescents have a safe space through local and national media to express their views and access and influence key actors in the public sphere							

Activity 1.2.1	Community activities by adolescents, Advocacy and Action Projects	\$ 39,018.00				\$ 39,018.00	\$ 60,151.97	Including 400.26 USD of commitments
Activity 1.2.2	Establishment of safe space	\$ 79,330.00				\$ 79,330.00	\$ 182,837.01	Including 139,393.48 USD of commitments
Activity 1.2.3	Other opportunities	\$ 20,231.00				\$ 20,231.00		
Activity 1.2.4						\$		
Activity 1.2.5						\$		
Activity 1.2.6						\$		
Activity 1.2.7						\$		
Activity 1.2.8						\$		
	Output Total	\$ 138,579.00	\$ -	\$ -	\$ -	\$ 138,579.00	\$ 242,988.98	
Output 1.3:	Youth leaders and organizations have enhanced skills and competencies as environmental and gender-sensitive peacebuilders.							
Activity 1.3.1	Identify Implementing Partners and Celebrate MOUs	268,900	\$ 268,900.00			\$ 537,800.00		
Activity 1.3.2	Organize inception workshop	7,000	\$ 7,000.00			\$ 14,000.00		
Activity 1.3.3	Develop a training package on environmental peacebuilding gender sensitive	100,000	\$ 100,000.00			\$ 200,000.00		
Activity 1.3.4	Provide Training of Trainers Course	16,000	\$ 16,000.00			\$ 32,000.00		
Activity 1.3.5	Implement the training package on environmental peacebuilding sensitive to gender in the project sites	98,940	\$ 98,940.00			\$ 197,880.00		
Activity 1.3.6						\$		
Activity 1.3.7						\$		
Activity 1.3.8						\$		
	Output Total	\$ 490,840.00	\$ 490,840.00	\$ -	\$ -	\$ 981,680.00	\$ -	

Additional personnel costs																			
Additional Operational Costs	\$ 34,300.00	\$ 35,340.00					\$ 69,640.00						\$ 6,665.69						
Monitoring budget	\$ 33,017.00	\$ 80,000.00					\$ 113,017.00						\$ 5,131.98						
Budget for independent final evaluation	\$ 30,000.00						\$ 30,000.00												
Total Additional Costs	\$ 97,317.00	\$ 115,340.00					\$ 212,657.00						\$ 11,797.67						

Totals				
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Total
	UNICEF	UNDP		
Sub-Total Project Budget	\$ 720,309.30	\$ 747,980.00	\$ 490,840.00	\$ 1,959,129.30
Indirect support costs (7%):	\$ 50,421.65	\$ 52,358.60	\$ 34,358.80	\$ 137,139.05
Total	\$ 770,730.95	\$ 800,338.60	\$ 525,198.80	\$ 2,096,268.35

Performance-Based Tranche Breakdown					
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Total	Tranche %
	UNICEF	UNDP			
First Tranche:	\$ 539,511.67	\$ 560,237.02	\$ 367,639.16	\$ 1,467,387.85	70%
Second Tranche:	\$ 231,219.29	\$ 240,101.58	\$ 157,559.64	\$ 628,880.51	30%
Third Tranche	\$ -	\$ -	\$ -	\$ -	
Total:	\$ 770,730.95	\$ 800,338.60	\$ 525,198.80	\$ 2,096,268.35	100%

\$ Towards GEWE (includes indirect costs)	\$ -
% Towards GEWE	
\$ Towards M&E (includes indirect costs)	\$ 153,028.19
% Towards M&E	7.30%

Note: PBF does not accept projects with less than 5% towards M&E and less than 15% towards GEWE. These figures will show as red if this minimum threshold is not met.

Total Expenditure	\$ 527,479.85
Delivery Rate:	27%

Annex D - PBF Project Budget

Instructions:

1. Divide each output budget total along the relevant UN budget categories.
2. For reference, output totals from the outcome/output/activity breakdown have been transferred from Table 1.
3. The output totals should match, and will show as red if not.

Table 2 - Output breakdown by UN budget categories

	Recipient Agency 1	Recipient Agency 2	Recipient Agency 3	Total
	UNICEF	UNDP		
OUTCOME 1				
Output 1.1				
Output Total from Table 1	\$ 484,413.30	\$ -	\$ -	\$ 484,413.30
1. Staff and other personnel	\$ 103,000.00			\$ 103,000.00
2. Supplies, Commodities, Materials	\$ 34,527.30			\$ 34,527.30
3. Equipment, Vehicles, and Furniture (including Depreciation)				
4. Contractual services				
5. Travel				
6. Transfers and Grants to Counterparts	\$ 346,886.00			\$ 346,886.00
7. General Operating and other Costs				
Total	\$ 484,413.30	\$ -	\$ -	\$ 484,413.30
Output 1.2				
Output Total from Table 1	\$ 138,579.00	\$ -	\$ -	\$ 138,579.00
1. Staff and other personnel				
2. Supplies, Commodities, Materials	\$ 85,805.00			\$ 85,805.00
3. Equipment, Vehicles, and Furniture (including Depreciation)				
4. Contractual services				
5. Travel				
6. Transfers and Grants to Counterparts	\$ 52,774.00			\$ 52,774.00

7. General Operating and other Costs						\$			\$
Total						\$	138,579.00	\$	138,579.00
Output 1.3									
Output Total from Table 1						\$	490,840.00	\$	490,840.00
1. Staff and other personnel						\$	18,657.94	\$	18,657.94
2. Supplies, Commodities, Materials						\$	41,919.06	\$	41,919.06
3. Equipment, Vehicles, and Furniture (including Depreciation)						\$	9,539.93	\$	9,539.93
4. Contractual services						\$	69,331.13	\$	69,331.13
5. Travel						\$	6,044.81	\$	6,044.81
6. Transfers and Grants to Counterparts						\$	285,881.09	\$	285,881.09
7. General Operating and other Costs						\$	59,466.04	\$	59,466.04
Total						\$	490,840.00	\$	490,840.00
Output 1.4									
Output Total from Table 1						\$	141,800.00	\$	141,800.00
1. Staff and other personnel						\$	8,582.97	\$	8,582.97
2. Supplies, Commodities, Materials						\$	33,463.34	\$	33,463.34
3. Equipment, Vehicles, and Furniture (including Depreciation)						\$	8,448.76	\$	8,448.76
4. Contractual services						\$	67,014.94	\$	67,014.94
5. Travel						\$	16,287.27	\$	16,287.27
6. Transfers and Grants to Counterparts						\$	259,313.03	\$	259,313.03
7. General Operating and other Costs						\$	-	\$	-
Total						\$	393,110.31	\$	393,110.31

Additional Costs						
Additional Cost: Totals from Table 1	\$	97,317.00	\$	115,340.00	\$	212,657.00
1. Staff and other personnel	\$		\$		\$	
2. Supplies, Commodities, Materials	\$		\$		\$	
3. Equipment, Vehicles, and Furniture (including Depreciation)	\$		\$		\$	
4. Contractual services	\$	30,000.00	\$		\$	30,000.00
5. Travel	\$	33,017.00	\$		\$	33,017.00
6. Transfers and Grants to Counterparts	\$		\$		\$	
7. General Operating and other Costs	\$	34,300.00	\$		\$	34,300.00
Total	\$	97,317.00	\$		\$	97,317.00
Totals						
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Totals		
	UNICEF	UNDP				
1. Staff and other personnel	\$ 109,000.00	\$ 27,240.91	\$ -	\$ 130,240.91		
2. Supplies, Commodities, Materials	\$ 120,332.30	\$ 75,382.40	\$ -	\$ 195,714.70		
3. Equipment, Vehicles, and Furniture (including Depreciation)	\$ -	\$ 17,988.69	\$ -	\$ 17,988.69		
4. Contractual services	\$ 30,000.00	\$ 136,346.07	\$ -	\$ 166,346.07		
5. Travel	\$ 33,017.00	\$ 22,332.08	\$ -	\$ 55,349.08		
6. Transfers and Grants to Counterparts	\$ 399,660.00	\$ 545,194.12	\$ -	\$ 944,854.12		
7. General Operating and other Costs	\$ 34,300.00	\$ 59,466.04	\$ -	\$ 93,766.04		
Subtotal	\$ 720,309.30	\$ 883,950.31	\$ -	\$ 1,604,259.61		
7% Indirect Costs	\$ 50,421.65	\$ 61,876.52	\$ -	\$ 112,298.17		
TOTAL	\$ 770,730.95	\$ 945,826.83	\$ -	\$ 1,716,557.78		

For MPTFO Use

		Totals			
	Recipient Agency 1	Recipient Agency 2	Recipient Agency 3	Totals	
	UNICEF	UNDP			
1. Staff and other personnel	\$ 103,000.00	\$ 27,240.91	\$ -	\$ 130,240.91	
2. Supplies, Commodities, Materials	\$ 120,332.30	\$ 75,382.40	\$ -	\$ 195,714.70	
3. Equipment, Vehicles, and Furniture (including Depreciation)	\$ -	\$ 17,988.69	\$ -	\$ 17,988.69	
4. Contractual services	\$ 30,000.00	\$ 136,346.07	\$ -	\$ 166,346.07	
5. Travel	\$ 33,017.00	\$ 22,332.08	\$ -	\$ 55,349.08	
6. Transfers and Grants to Counterparts	\$ 399,660.00	\$ 545,194.12	\$ -	\$ 944,854.12	
7. General Operating and other Costs	\$ 34,300.00	\$ 59,466.04	\$ -	\$ 93,766.04	
Sub-Total	\$ 720,309.30	\$ 883,950.31	\$ -	\$ 1,604,259.61	
7% Indirect Costs	\$ 50,421.65	\$ 61,876.52	\$ -	\$ 112,298.17	
Total	\$ 770,730.95	\$ 945,826.83	\$ -	\$ 1,716,557.78	
Performance-Based Tranche Breakdown					
	Recip Agency 1	Recip Agency 2	Recip Agency 3	Tranche %	
	UNICEF	UNDP	0		
First Tranche:	\$ 539,511.67	\$ 560,237.02	\$ 367,639.16	70%	
Second Tranche:	\$ 231,219.29	\$ 240,101.58	\$ 157,559.64	30%	
Third Tranche:	\$ -	\$ -	\$ -	0%	