

Indicative Project Financial Progress as at 31 October 2019

Donor: Peace Building Fund - 11363

UN Women Project: 113579

MPTF Project: 113215

Project Title: Territorial model for non-repetition guarantees and citizen empowerment of youth and women victims of sexual violence and forced disappearance during the armed conflict to obtain effective access to the Comprehensive System for Truth, Justice, Reparation and Non-Recurrence (SIVJRNR)

Period covered : November 2018 - April 2020

All figures are in USD

Outcome/ Output number	Outcome/ output/ activity formulation:	Budget by recipient organization in USD - UN WOMEN	Budget by recipient organization in USD - OHCHR	Percent of budget for each output reserved for direct action on gender equality (if any):	Advances	Level of expenditure/ commitments in USD (to provide at time of project progress reporting):	Total Expenses and Advances in USD as at the Reporting period	Any remarks (e.g. on types of inputs provided or budget justification, for example if high TA or travel costs)
OUTCOME 1: Enhanced access to the Truth, Justice, Reparation and Non-Recurrence System (SIVJRNR) for women and youth that have been victims of sexual violence and forced disappearance in the municipality of Vista Hermosa (Meta)								
Output 1.1:	Protective environments designed and promoted in prioritized municipality (with particular focus on women victims, leaders and human rights defenders) on the promotion of gender justice and access to ESCR, emphasizing on the right to health and economic development opportunities for victims as a means to ensure conditions for the effective access to the SIVJRNR by the targeted population.		285,914	100	-	-	-	
Activity 1.1.1:	Design and implement a methodology on protective environments for the promotion of gender justice and ESCR of women leaders, human rights defenders and victims of sexual violence and enforced disappearance		70,561	100			-	
Activity 1.1.2:	Strengthen technical and operational capacities of relevant State institutions to guarantee access of women and young women to their right to health, a life free of violence and economic development.		101,482	100			-	
Activity 1.1.3:	Design, promote and accompany the activation of pathways by State Institutions for women and young leaders, victims of sexual violence and enforced disappearance and human rights defenders to access the right to health, a life free of violence and economic development.		21,358	100			-	
Activity 1.1.4:	Promote the coordination between local and national level institutions with responsibilities in terms of justice, health, participation and protection of women in the municipality.		92,513	100			-	
Output 1.2:	Women and youth victims of sexual violence and forced disappearance in prioritized municipality trained to elaborate reports and participate in hearings and mechanisms from the Special Peace Jurisdiction, the Truth Commission and the Unit of Missing Persons.	562,000		100	140,846.36	174,578.07	315,424.43	
Activity 1.2.1:	Women's and youth organizations technical capacities development testimonies collection and systematization, report drafting and effective participation within the SIVJRNR mechanisms.	200,000		100		135,994.18	135,994.18	
Activity 1.2.2:	Women's and youth emotional and psychosocial capacities development, focused on self-protection for the effective victims participation within the SIVJRNR mechanisms.	200,000		100	129,365.93		129,365.93	
Activity 1.2.3:	3. Technical support provision to the SIVJRNR institutions, for the articulated implementation of victims' participation established mechanisms in the prioritized territory. 3.1. JEP: regional summits with women victims of sexual violence and forced disappearance to present the scope and reach of transitional justice and the incorporation of the gender perspective. 3.2. Truth Commission: specific days for crime testimonies reception related to sexual violence and force disappearance. 3.3. UBPD: working days to typify forced disappearance cases and the affectation of this phenomenon on women's and youth lives.	100,000		100	11,480.43	33,071.72	44,552.15	
Activity 1.2.4:	Technical and financial support to undertake symbolic victims' organizations recognition and dignifying processes.	62,000		100		5,512.17	5,512.17	
TOTAL \$ FOR OUTCOME 1:		562,000	285,914		140,846.36	174,578.07	315,424.43	



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OUTCOME 2: Women and youth victims of the armed conflict in the municipality of Vista Hermosa (Meta) and effectively incorporate their transitional justice and peace-building priorities in the local development planning mechanisms established by the final Peace agreement.								
Output 2.1:	Strengthened capacities of women and youth victims of the armed conflict and their organizations in prioritized municipality, for collective action and active advocacy in local peace building planning and budgeting.	100,000		100	3,879.55	39,973.01	43,852.56	
Activity 2.1.1:	Training processes in citizen participation and public budgeting mechanisms, conflict resolution, and institutional architecture for peace through popular education methodologies.	60,000		100	3,879.55	39,973.01	43,852.56	
Activity 2.1.2:	Strengthening women's and youth leadership and self-management to increase and qualify their participation in formal political scenarios	40,000		100		-	-	
Output 2.2:	Women and youth victims' organizations agendas and proposals qualified and positioned in scenarios of local peace and development planning.	100,000		100	45,061.68	68,296.89	113,358.57	
Activity 2.2.1:	Capacities and knowledge strengthening of women's and youth organizations to position their needs and interests in the local public agendas.	60,000		100	5,280.82	68,296.89	73,577.71	
Activity 2.2.2:	Recognition actions of the meaningful youth participation in peacebuilding, through innovative initiatives	40,000		100	39,780.86	-	39,780.86	
TOTAL \$ FOR OUTCOME 2:		200,000			48,941.23	108,269.90	157,211.13	
Project personnel costs if not included in activities above		188,288				121,767.78	121,767.78	
Project operational costs if not included in activities above		52,900	-			9,332.16	9,332.16	
Project M&E budget		112,769	-			42,814.13	42,814.13	
SUB-TOTAL PROJECT BUDGET:		1,115,957	285,914		189,787.59	456,762.04	646,549.63	
Indirect support costs (7%): UNW		78,117	20,014			78,116.92	78,116.92	
Net Book Value						5,586.18	5,586.18	
Commitments						285,235.73	285,235.73	
TOTAL PROJECT BUDGET:		1,194,073	305,928				1,015,488.46	

Disclaimer: The report provided above is an informal financial update only which has been prepared using unreconciled data. Reconciled figures will be reported via the UNEX upload modality to MPTF three times a year in accordance with the signed agreement and in accordance with UN Women Standard Donor reporting Format and International Public Sector Accounting Standards (IPSAS). Annual Certified Financial Statements are provided to MPTF no later than 30th June in the year after financial year end.