

Table 2 - PBF project budget by UN cost category
Summary Financial Report as at 15 June 2020

CATEGORIES	Expenditure Agency UN-Habitat		Expenditure Agency FAO	
	Total Approved Amount	Expenditure (Cumulative - \$)	Total Approved Amount (Revised)	Expenditure (Cumulative - \$)
1. Staff and other personnel	\$ 255,000	\$ 220,705	\$ 144,327	129,061.5
2. Supplies, Commodities, Materials	\$ 10,000	\$ 560	\$ 35,680	23,786.5
3. Equipment, Vehicles, and Furniture (including Depreciation)	\$ -	\$ -	\$ 5,888	-
4. Contractual services	\$ 100,800	\$ 91,516	\$ -	-
5. Travel	\$ 23,500	\$ 35,972	\$ 87,755	39,932.0
6. Transfers and Grants to Counterparts	\$ 400,000	\$ 340,356	\$ -	-
7. General Operating and other Direct Costs	\$ 145,279	\$ 24,982	\$ 193,640	49,708.0
Sub-Total Project Costs	\$ 934,579	\$ 714,090	\$ 467,290	242,488.0
8. Indirect Support Costs (must be 7%)	\$ 65,421	\$ 49,986	\$ 32,710	12,965.0
TOTAL	\$ 1,000,000	\$ 764,076	\$ 500,000	\$ 255,453

Annex D - PBF project budget

Detailed Cumulative Financial Report as at 15 June 2020

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 reserved for direct action on gender equality (if any):	Expenditure by recipient organization in USD - Please add a new column for each recipient organization			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)
		UN-Habitat	FAO	Total		UN-Habitat	FAO	Total		
OUTCOME 1: Women's groups have enhanced capacity to demand and secure accountability from government for women's land rights and equitable access to land from traditional authorities and governments										
Output 1.1:	Increasing awareness among communities and traditional leaders (male and female) on Women's Land rights and Gender responsive land dispute resolution mechanism	250,000	\$ -	\$ 250,000.00	100%	250,000.00	-	\$ 250,000.00	UNH - Semi: 80%, (200,000 USD), Annual: 100% (250,000 USD)	
Activity 1.1.1:	Create awareness on women's land rights among communities and their leaders through a mass campaign	100,000	\$ -	\$ 100,000	100%	100,000.00	-	\$ 100,000	UNH - Staff Personnel and Contract Service: 1)NRC AoC 2). GLTN technical support	100%
Activity 1.1.2:	10 information centers established and functional to help IDPs/Returnees and host communities to ensure access to relevant information on women's land rights	150,000	\$ -	\$ 150,000.00	100%	150,000.00	-	\$ 150,000	UNH - Staff Personnel and Contract Service: 1)NRC AoC 2). GLTN technical support	80%
Output 1.2:	Enhanced skills and understanding of traditional authorities and their leaders (female and male) on gender responsive land dispute resolution	175,000	\$ -	\$ 175,000	95%	110,500.00	-	\$ 110,500	UNH - Semi: 40%, (70,000 USD), Annual: 90% (157,500 USD), End: 100% (175,000 USD)	
Activity 1.2.1:	Training needs assessment and capacity mapping of the women leaders and their male counterpart	30,000	0	\$ 30,000	95%	27,000.00	-	\$ 27,000	UNH - Travel, Staff Personnel and Contract Service: 1).Mission of 8 to Juba and Wau in September (3 from Kenya 1 from SA and 4 from Juba) 2). Payment of 3 consultants 3). Technical support from GLTN. 1 training pending completion	90%
Activity 1.2.2:	Training curriculum development on Gender responsive GLTN tools	35,000	0	\$ 35,000	95%	35,000.00	-	\$ 35,000	UNH - (Above mission and payment covers this activity)	100%
Activity 1.2.3:	Conduct training on gender sensitive land dispute resolution mechanism (Gender responsive GLTN tools)	50,000	0	\$ 50,000	95%	20,000.00	-	\$ 20,000	UNH - Preparatory activities completed	30%
Activity 1.2.4:	Organize dialogues among traditional authorities and women leaders, youth groups to increase understanding and commitment for gender responsive land dispute resolution	30,000	-	\$ 30,000	95%	28,500.00	-	\$ 28,500	UNH - Staff personnel and contract service: 1)NRC AoC 2). GLTN technical support	95%
Activity 1.2.5:	Exchange visit to other countries for learning of gender responsive land dispute resolution	30,000	0	\$ 30,000	95%	-	-	\$ -	UNH - This activity will not be done and funds are most likely to be channeled to other activities due to Covid-19 pandemic.	0%
Output 1.3:	Land occupancy certificate obtained from the traditional authorities for the women headed households	130,000	0	\$ 130,000.00	100%	85,121.51	-	\$ 85,121.51		
Activity 1.3.1:	Documentation support to traditional authorities (printing and designing of land occupancy certificates)	20,000	0	\$ 20,000	100%	15,121.51	-	\$ 15,122	UNH - Mission for activity 1.2.1 partly covers this	75%
Activity 1.3.2:	Financial support to women to obtain land occupancy certificate if needed	50,000	\$ -	\$ 50,000.00	100%	10,000.00	-	\$ 10,000		20%
Activity 1.3.3:	Legal Support to women to secure access to land	60,000	\$ -	\$ 60,000.00	100%	60,000.00	-	\$ 60,000	UNH - NRC AoC - 50% implemented	50%
TOTAL \$ FOR OUTCOME 1: \$ 555,000		555,000	-	555,000		445,621.51	-	445,622		
OUTCOME 2: Improved land management and more gender responsive administrative system at state and county level, and reform of land policy at national level, facilitate/enhance secure access and ability of women to negotiate tenure security for the most vulnerable women groups returning from IDP camps.										
Output 2.1:	Enhanced skills and understanding on gender sensitive land management, land administration and land dispute resolution in line with land act 2009 of Government officials working at national, state and local level	115,000	\$ -	\$ 115,000.00	90%	67,582.00	-	\$ 67,582.00	Semi: 40%, (46,000 USD), Annual: 90% (103,500 USD), End: 100% (115,000 USD)	
Activity 2.1.1:	Training needs assessment	20,000	\$ -	\$ 20,000.00	90%	20,375.00	\$ -	\$ 20,375	UNH - Travel, Staff Personnel and contract service: 1).Mission of 8 to Juba and Wau in September (3 from Kenya 1 from SA and 4 from Juba) 2). Payment of 3 consultants 3). Technical support from GLTN	100%
Activity 2.1.2:	Training curriculum development on Gender responsive GLTN tools	25,000	\$ -	\$ 25,000.00	90%	20,207.00	\$ -	\$ 20,207	UNH - (Above mission and payment covers this activity)	100%
Activity 2.1.2:	Conducting training on Gender responsive GLTN tools	50,000	\$ -	\$ 50,000.00	90%	27,000.00	\$ -	\$ 27,000	UNH - Travel, Staff Personnel and Contract service: 1). Mission of 2 to Juba and Wau in October 2019 (1 from Nairobi and 1 from Juba)-STDM scoping and awareness mission 2) GLTN technical support (Another training upcoming in 2020 under this activity)	80%
Activity 2.1.3:	Exchange visit to other countries for learning of gender responsive land dispute resolution	20,000	\$ -	\$ 20,000.00	90%	-	\$ -	\$ -	UNH - This activity will not be done and funds are most likely to be channeled to other activities due to Covid-19 pandemic.	0%
Output 2.2:	Existing land management and administration system reviewed to identify the obstacles faced by women to access land and recommendations provided to make it more gender responsive	80,000	\$ -	\$ 80,000.00	100%	60,200.50	13,560.00	\$ 73,760.50	Semi: 70%, (56,000 USD), Annual: 100% (80,000 USD)	
Activity 2.2.1:	Conducting workshop to review the existing system	30,000	\$ -	\$ 30,000.00	100%	30,200.50	13,560.00	\$ 43,761	UNH/FAO - Travel, Staff Personnel and Contract Service: 1). Mission and Review workshop carried out in December 2019 2). GLTN Technical support	100%
Activity 2.2.2:	Provide technical support for elaboration of land tenure tools at state level, with specific relevance for Women headed IDPs and returnees.	50,000	\$ -	\$ 50,000.00	100%	30,000.00	\$ -	\$ 30,000	UNH - (Above activity covers this partly-by half). The actual elaboration through designing of service charters, system reforms and process manuals will only be done after the training.	60%
Output 2.3:	Ministry of Land, Physical Infrastructure and Governor's office at state level is more gender responsive to allocate land for land Less Women Headed HH (IDPs, returnees)	40,000	\$ 270,000.00	\$ 310,000.00	95%	35,000.00	107,891.00	\$ 142,891.00	Semi: 30%, (93,000 USD), Annual: 80% (248,000 USD), End:100% (310,000 USD)	
Activity 2.3.1:	Organizing dialogue between government and women leaders for land allocation	40,000	\$ -	\$ 40,000.00	95%	35,000.00	\$ -	\$ 35,000	UNH - Travel, Staff Personnel and Contract Service: 1) Mission to Wau in August 2019 (1 staff from Juba to Wau) 2) Mission and Review workshop carried out in December 2019 3). GLTN technical support.	95%

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		UN-Habitat	FAO	Total		UN-Habitat	FAO	Total		
Activity 2.3.2:	Establish Gender sensitive participatory land allocation process: training on participatory planning process with State and local authorities - Supporting state and local authorities in managing land allocation process - accompanying of 1,000 individuals (women) to obtain land access with relative certainty that they will be able to stay - Facilitating returnee and IDP resettlement involving host communities	-	\$ 120,000.00	\$ 120,000.00	95%	-	57,891.00	\$ 57,891		48%
Activity 2.3.3:	Test the implementation of Gender Responsive community-based mapping and documentation of tenure rights, including disputes, natural resources and livelihoods	-	\$ 150,000.00	\$ 150,000.00	95%	-	50,000.00	\$ 50,000		33%
TOTAL \$ FOR OUTCOME 2: \$ 505,000		235,000	270,000	505,000		162,782.50	121,451.00	284,234		
OUTCOME 3: Policy makers provide effective, strategic support for gender responsive land policies										
Output 3.1:	The draft land policy reviewed to make it more gender responsive.	50,000	\$ 60,000	\$ 110,000	100%	45,000.00	48,240.00	\$ 93,240	Semi: 30% (33,000 USD), Annual: 80% (88,000 USD), End: 100% (110,000)	
Activity 3.1.1:	Workshop convened at state and national level for parliamentarians and other stakeholders to review the draft land policy to identify gender gaps	25,000	\$ 25,000.00	\$ 50,000	100%	25,000.00	25,000.00	\$ 50,000	UNH/FAO - Travel, Staff Personnel and Contract Service: 1). Financial support given for the Inception, Women's Land rights and Land Policy Workshops 2). Mission in February for inception workshop in Juba and Wau (3 persons from Nairobi, 1 from Juba), 3). Mission in July 2019 to Juba (1 person from Nairobi) 4).GLTN technical support	
Activity 3.1.2:	Consultant engaged to consolidate workshop outputs to strengthen texts on gender inclusive in the draft land policy	25,000	\$ 25,000.00	\$ 50,000	100%	20,000.00	13,784.00	\$ 33,784		
Activity 3.1.3:	Train both state and national policy makers on drafting land laws that are gender responsive	-	\$ 10,000.00	\$ 10,000.00	100%	-	9,456.00	\$ 9,456	FAO - Activities completed	
Output 3.2:	Enhanced commitment among national actors for implementation of gender responsive land policies	39,579	\$ 87,290	\$ 126,869	100%	40,686.09	43,100.00	\$ 83,786	Semi: 40% (50,747 USD), Annual: 80% (101,495 USD), End: 100% (126,869)	
Activity 3.2.1:	Carry out advocacy workshops at both state and national levels on protection of women's rights to land	12,000	\$ 17,290.00	\$ 29,290	100%	12,406.09	15,395.00	\$ 27,801	UNH - Travel, Staff Personnel and Contract Service: 1). Financial support given for the Inception, Women's Land rights and Land Policy Workshops 2). Mission in February for inception workshop in Juba and Wau (3 persons from Nairobi, 1 from Juba), 3). Mission in July 2019 to Juba (1 person from Nairobi) 4).GLTN technical support	
Activity 3.2.2:	National and state land conferences for awareness on the national legal and policy framework development process, focusing specifically on the provisions regarding women's land rights.	10,000	\$ 50,000.00	\$ 60,000	100%	10,480.00	10,864.00	\$ 21,344	UNH/FAO - Travel, Staff Personnel and Contract Service: 1). Financial support given for the Inception, Women's Land rights and Land Policy Workshops 2). Mission in February for inception workshop in Juba and Wau (3 persons from Nairobi, 1 from Juba)3). Mission in July 2019 to Juba (1 person from Nairobi) 4). GLTN technical support	
Activity 3.2.3:	Regular coordination meetings to generate, disseminate information and discuss problems affecting women's right to land	17,579	\$ 20,000.00	\$ 37,579	100%	17,800.00	16,841.00	\$ 34,641	UNH/FAO - Travel, Staff Personnel : 1).Mission of 4 to Juba and Wau in September (3 from Kenya 1 from SA) 2). Payment of 3 consultants 3). GLTN technical support	
TOTAL \$ FOR OUTCOME 3: \$ 236,869		89,579	147,290	236,869		85,686.09	91,340.00	177,026		
		879,579	417,290	1,296,869		694,090.10	212,791.00	906,881		
Project personnel costs if not included in activities above								21,897.00		
Project operational costs if not included in activities above										
Project M&E budget		55,000	\$ 50,000.00	\$ 105,000	100%	20,000.00	7,800.00	\$ 27,800	Semi: 30% (31,500 USD), Annual: 70% (73,500 USD), End: 100% (105,000)	
SUB-TOTAL PROJECT BUDGET: \$ 1,401,869		934,579	467,290	1,401,869		714,090.10	242,488.00	934,681		
Indirect support costs (7%): \$ 98,131		65,421	32,710	98,131		49,986.31	12,965.00	65,428		
TOTAL PROJECT BUDGET: \$ 1,500,000		1,000,000	500,000	1,500,000		764,076.41	255,453.00	1,000,109		

Reviewed and signed by:

 03/082020

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