

**PEACEBUILDING FUND**

**Mid-Year Project Report (in compliance with program suspension)**

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| **Project Title:** PBF/YEM/D-1 Joint Emergency Capacity Development Support to National NGOs working in communities affected by conflict. | |
| **Priority Plan Outcome**: Strengthened social cohesion at the sub-national and community level increases resilience to conflict. | |
| **Recipient UN Organizations**: UNDP | **Project duration**:  Start Date: 25.07.2014  End date: 31.07.2016 |
| **Total Project Cost:**  Peacebuilding Fund: US$1,000,000  Government Input:  Other: US$457,596 | **Implementing Partners**: Ministry of Planning and International Cooperation, Ministry of Social Affairs and Labour (Government), WFP, UNICEF and UNFPA (United Nations) Humanitarian Forum (CSO) Social Fund for Development (Quasi-governmental) |

1. **Brief summary of the project status and key results as of 31 March 2015.**

As of the end of the first quarter of 2015 implementation of the project was proceeding as planned. The project is building the capacity of NNGOs in core development and in thematic areas. The importance of the project is recognized by all stakeholders in Yemen, especially in the current conflict situation, as it equips credible and capable NNGOs with conflict mitigation, prevention and sensitive skills that they can adopt and replicate to implement high quality and conflict sensitive projects, in partnership with international humanitarian and development actors.

Activities planned for 2014 and for the 1st quarter of 2015 are related to Output 1 (conducting training activities) and 4 (management and monitoring). The field survey and capacity assessment of identified NNGOs has been completed and although this activity was field oriented and involved travelling to 8 governorates, no significant difficulties related to the political situation in Yemen were encountered.

On March 31, 2015 the pre-training program targeting NGOs with particularly low capacities was completed. In this phase of the project selected National NGOs represent 10 Governorates: the 6 Governorates included in the first (OCHA-funded) phases of the training activities (Aden, Al Baydha, Hajjah, Abyan, Sa’ada, Amran) plus 4 new governorates (Taiz, Ibb, Hadramout and Socotra) already targeted for other interventions funded through the Peace Building Fund. The objective of the pre-training program is to advance the NGOs whose skill level was assessed as particularly low to a level where they will be able to participate in the next training programs (core and thematic training). Pre-training activities were successfully complete despite the deteriorating security situation.

Between March and early April 2015, the international consultant tasked with expanding and enriching the training materials by adding a clearer peace building and human rights dimension (including a focus on humanitarian principles) has started operating from his place of recruitment, maintaining communications with project staff through email and frequent phone calls.

Following communications from the PBSO, as of April 10th, 2015 all training activities have been suspended. Project staff have developed a feasibility plan (attached) to identify how project activities could still be implemented in the current fluid environment with adequate management of risks for all stakeholders. The project staff would be happy to work with PBSO to identify any gaps in the information provided.

UNDP would like to take this opportunity to reiterate that the need for the continuation of the project’s activities has been highlighted by both the development and humanitarian community – as the scarcity of qualified implementing partners on the ground is one of the main constraints to the delivery of conflict sensitive assistance, in particular in the areas targeted by the project – traditionally underserved.

1. **Implementation of the Project’s Activities, 1 April 2014 -31 March 2015.**

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| **Project Outcome/Output** | **Planned Progress** | **Actual progress** | **Explanation** |
| Project Outcome: Governorate Based NGOs (GB NGOs) in Yemen are sustainable, reliable and professional partners, for the Government of Yemen, UN agencies and international partners and thus increase the national capacity to: deliver aid to in need that cater to the distinct needs of men, woman, girls and boys in need. |  |  |  |
| Output 1.1: Governorate based NGOs (GB NGOs) in priority conflict affected governorates have the capacity to implement high quality conflict sensitive projects. | As of March 31st 2015 the project was delivering according to the workplan. The project staff is in place, the NGOs selected in collaboration with humanitarian partners; pre-trainings have been completed and the core training activities were scheduled to take place during Q2 to be followed by thematic trainings in Q3. A consultant had been recruited to revise the training modules in collaboration with project stakeholders and his work was proceeding punctually. | 40% | The PBF is the major donor of the project that has received humanitarian funding in 2014. As the OCHA seed grant was time bound to the end of 2014, these funds have been given priority in spending in consideration of the longer duration of the PBF grant. The 40% progress is thus referring exclusively to the PBF-funded portion. Overall implementation of this output is about 60% as of March 2015. |
| Output 1.2: GBNGOs implement peacebuilding and conflict sensitive interventions in target areas | After the training activities were terminated in Q2 and Q3 2015 – selected NGOs would have been allocated small grants to implement under the mentoring of UN Agencies, as per signed MoU. However the training activities were not completed and it is now forecasted that the grants would not be disbursed (pending approval of activities resumption) before December 2015. | 0% | This output was planned to be achieved by February 2016 after the end of the three training programs which will equip NNGOs with the capacities to implement such projects |
| Output 1.3: An online pool of accredited GBNGOs established to facilitate partnerships of GBNGOs with the government, national and international development and humanitarian agencies | The online pool was planned to be established after the end of the training activities in Q2 and Q3 2015. No expenditure has been registered as of March 2015 under this output. | 0% | The online pool was scheduled to be established in the third quarter of 2015. |
| Output 1.4: Management and monitoring of the project | As of March 31st, all project support staff was recruited and operational. Project reports were delivered as planned. | 25% on an annual basis | Project management and monitoring was proceeding as planned. |

1. **Financial reporting against Outputs**

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| **Expenditures 1 April 2014- 31 March 2015** | | | | | |
| **Project Outcome/Output** | **Budget** | **Total expenses** | **Commitments** | **Balance** | **% utilization** |
| Project Outcome |  |  |  |  |  |
| Output 1.1[[1]](#footnote-1) | 275,427.68 | 223,400 |  | US$52,027.78 | 81% |
| Output 1.2[[2]](#footnote-2) | 0 | 0 |  |  | 0% |
| Output 1.3[[3]](#footnote-3) | 0 | 0 |  |  | 0% |
| Output 1.4[[4]](#footnote-4) | 63.243.71 | 63,999.71[[5]](#footnote-5) |  | -$US$756 | 100% |
| **Total** | 338,671.39 | 287,399.71 |  | 51,271.78 | 85% |

1. **Indicate any funds obligated through a signed contract from 31 March 2015 to 10 April 2015, and append the contract to this template as an annex:**

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| Output # | Contracting agent name  (institutional or individual) | Duration and Date of the Contract | Contract Amount |
| Output 1.1 | Sayed Ahmed Ibrahim Abdelkader | 08/02/15 to 08/12/2015 (100 days) | US$54,300 |
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1. **Based on the project’s total contractual commitments as of 10 April 2015, please indicate recurrent cost amounts and duration:**

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| --- | --- | --- | --- | --- |
| Output # | Contracting agent name  (institutional or individual) | Contract amount | Duration | $ Total |
| 1.1 | Sayed Ahmed Ibrahim Abdelkader | 54,300 | 100 days | US$54,300 |
| 1.4 | Salaries for project staff | 100,353 | Annual | US$79,273[[6]](#footnote-6) |
| 1.4 | Direct project costs | N/A | Annual | US$40,579 |
| 1.4 | GMS | N/A | Annual | US$65,421 |
| 1.4 | Management costs for IP | 88,330 | Annual | US$22,100[[7]](#footnote-7) |

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| **Anticipated balance left in project budget after meeting all contractual obligations as of 10 April 2015** | US$450,927 |

1. Overall budget [to the end of the project] for Output 1.1 US$616,200 [↑](#footnote-ref-1)
2. Budget for this Output to be allocated in Q4 2015 for a total US$30,000 [↑](#footnote-ref-2)
3. Budget for this Output planned to be allocated in Q3 2015 for a total US$30,000 (from UNDP resources). [↑](#footnote-ref-3)
4. Overall budget [to the end of the project] for Output 1.4 US$353,800 (**includes** GMS and Direct Project Costs and transfers to IP for management costs). [↑](#footnote-ref-4)
5. US$11,972.03 were spent between March 31st and April 10th but costs were incurred in Q1 2015 (i.e. security relocation grants to national staff). Expenditure for salary for one national staff *not registered yet* (circa US$7,900 incurred in Q1 2015). [↑](#footnote-ref-5)
6. The amount of US$21,079.53 has been charged to the project before 31 March 2015. [↑](#footnote-ref-6)
7. Although activities were suspended, IP staff was on stand-by on Q2 2015 awaiting for clarifications from PBSO. It is expected that at least staff costs for Q2 2015 will have to be reimbursed regardless of the final decision on the suspension of activities. [↑](#footnote-ref-7)