

**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
DATE OF REPORT:

Project Title: Support, Coordination and Monitoring in Guinea-Bissau 2018 - 2019 Project Number from MPTF-O Gateway: 00108262	
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 List additional implementing partners, Governmental and non-Governmental:	
Project commencement date¹: 19/12/2017 Project duration in months:² 18 Months, 21 with No-Cost 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): : \$ 944,356 : \$: \$: \$ Total: \$ 944,356. <small>*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</small>	
How many tranches have been received so far: 01	
Report preparation: Project report prepared by: Janet L. Murdock Project report approved by: PBSO Did PBF Secretariat clear the report: Any comments from PBF Secretariat on the report: Has the project undertaken any evaluation exercises? Please specify and attach:	

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.

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 PBF Secretariat project was slated to end in June. It will receive a 3 month No-Cost-Extension to enable the preparation of a new project document. A draft document was prepared in March. However the PBSO is moving to a standard form and the form is available only in French and has to be translated. This delayed the preparation of the new project document thus requiring a NCE.

Considering the project's implementation cycle, please **rate this project's overall progress towards results to date:**
off 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 Secretariat has worked hard to build name recognition for the PBF in GB. When the coordinator arrived in August 2016, very few people knew about the PBF or the GB is a PBC country. The Secretariat has greatly enhanced the visibility of the PBF in GB by procuring a unique song and a video of the song by a famous GB singer/songwriter. The song has become a national peace anthem and plays continuously on the radio and on TV. Through stricter enforcement of rules regarding visibility and PBF funded events the PBF is widely recognized in Bissau and the most heavily targeted regions of Gabu and Cacheu. This is because PBF is currently funding a substantial majority of UN projects. 85% of facebook posts of the UNIOGBIS mission this year cover PBF funded events. The only reason that the PBF doesn't have greater visibility is because the political mission is also called a peacebuilding mission and thus many civil society actors confuse the PBF with the mission not recognizing that the PBF is funding many projects that the mission is responsible for implementation. The PBF now has a solid reputation of supporting the people of GB to have voice in the stabilization process and enabling the will of the people to be visible in the planned systemic reforms.

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): The name recognition and reputation of the PBF is better than it has every been. Collectively, our projects are enabling the voice of the people to be heard and channelled into the systemic reform processes. The PBF procured a beautiful song with a catchy tune and with an important message and the video portrays in beautiful images daily life in urban and rural GB.

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):

Collectively the projects that the PBF Secretariat oversees are having real human impact because they are allowing common people to have voice in the national issues that affect their lives. The projects enable confidence and skill building in conflict analysis, resolution and advocacy. The PBF processes have reprioritized youth, in particular, as change agents by the UN agencies, a sector that had been neglected by UN programming. The Secretariat Project has been instrumental in building internal capacity of UN agencies in peacebuilding approaches, this hopefully will translate into peacebuilding mainstreaming in project development, which will ensure that projects are developed with greater conflict sensitivity and thus not only do not harm but are more sustainable and resilient to risks.

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).

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 main reason that the project is assessed as off-track is that the Coordinator was absent for health reasons for 6 months in 2018 and 2019. As a result some of the envisioned capacity-building events for PBF project managers and implementers did not take place. To make up for the gap 2 consultants were hired to fill-in and address project bottlenecks for 1.5 months. This helped the project coordinators strategies strategies to accelerate delivery.

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. The Patche de Rima song Paz na Guine-Bissau is available on I-Tunes and other platforms and the video is available on Youtube.

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: The effective development, implementation, monitoring, oversight of peacebuilding projects and the overall strategic direction of the PBF portfolio in Guinea-Bissau is ensured.

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)?

PBF Secretariat operations are running although with reduced staff. We lost our National Officer in June 2018 and the 1st hiring processes did not yield any viable candidates and we had to conduct a second hiring process. We also lost our M&E

officer in April 2019. The lack of an M&E is prejudicial to the full performance of M&E responsibilities, nevertheless agencies have complied with M&E Plan updates. The lack of a NOB is overloading the Coordinator with administrative task which detracts from her capacity to provide consistent technical support. The equipment of this office date to the establishment of the office in 2009. The computers are all outdated and beyond warrently and have to be replaced. The PBF vehicle is beyond life expectancy for vehicles in GB. Nevertheless, the Secretariat is providing effective oversight, communication and coordination of Projects. We convene and facilitate monthly meeting to encourage the exploration of synergies and encourage collaboration between projects. As a result two projects are conducting their small grants initiatives together, which can help them economize on transaction costs and increase the funds available for peacebuilding grants. We supported the RCO office in their efforts to improve project design, monitoring and reporting by the agencies. And we actively participate in the UNDAF processes to ensure national oversight of PBF projects in that framework. We held a workshop in advance of the semi-annual reporting to increase reporting capacities of the agencies. The PBF secretariat attends all UNCT meetings and keeps Senior Management briefed on PBF/PBC matters. The secretariate contributed to briefs of new leaders and to the Security Council visit earlier this year and supported the PBC chairs visit last year. The PBF contributed to several SG reports on the mssion as well as on peacebuilding. The Secretariat reviews all drafts of half-year, Annual and Final Reports by agencies and provides constructive feedback. The Secretariat has been supporting the development of new dialogue project as well as the process to identify a viable transition project. The office reviewed the Final Evaluations of the Civil Registration Project and Access to Justice Projects and provided constructive feedback. We provide Senior Management briefs, political analysis as well as talking points and speeches for PBF financed events upon request. We hold monthly phone meeting with PBSO to provide updates on Project Implementation as needed an we keep national focal points updated and abreast of t PBF Business on a regular basis.

Outcome 2: The agencies implementing PBF funded projects are in a position to deliver on the implementation, monitoring and evaluation of effectively designed peacebuilding projects, while communicating effectively the results of their interventions.

Rate the current status of the outcome progress: off track

Progress summary: *(see guiding questions under Outcome 1)*

Per Output 2.1: Capacity-building of RUNOs and implementing partners enabled through tailored technical support we are on track. The PBF Secretariat provides hands on technical support on a daily basis. For example we provided training methodologie for the Conltant hired by mission to develop mediation program for community mediation training. We supported the consultant responsible for the RJ circles process training to define the projects to ask in the circle that will help the project when the time comes for creating the dialogue platform between the traditional leaders and the magistrates and to help define the law. Thus, maximizing the outputs of that training. We are supporting the small grants inititve by providing feedback to the terms of reference that helps manage the process. Given the lack of experience in managing small grants project the technical support of the Coordinator is essential to the success of the endeavor. Yet we rate the project off-track because several trainings on specific peacebuilding topics like PB Mainstreaming); Dialogue

Design and methodologies; National Reconciliation Models; Innovations and cutting edge approaches to Peacebuilding; nexus between gender, human rights based approaches and peacebuilding were not possible to schedule due to health issues of the Coordinator. The M&E Specialist provided technical assistance to RUNOS on M&E Frameworks for their projects with emphasis on data collection and use of disaggregate data but her resignation in April has affected data collection and monitoring efforts.

However with regard to Output 2.2: Strengthen social communication and peacebuilding advocacy, the PBF Secretariat was very creative and proactive in efforts to enhance the reputation and name recognition of the PBF. The procurement of an original song by a famous guinean artist immediately boosted the PBFs recognition and the beneficiaries of PBF projects testify to the coordinator their appreciation for the PBF and recognize the constructive role of the PBF even when they disagree with the implementation strategies of the agencies. Youth beneficiaries in particular have become committed advocates of Restorative Justice and the peaceful resolution of conflicts. Their peacebuilding advocacy is helping create a critical mass of people who reject violence and favor peaceful approaches to conflict resolution. The proof is in the small grants proposals. The call for proposals asked for youth and women to present proposal to address specific conflict issues. Instead they gave us proposal to create conflict resolution mechanism at the community level to address all kinds of conflict though conflict resolution process and restorative principles. We also rated the project off track because the projects have not reached a level of maturity for us to develop Emblematic Stories. We hope to have one on the Civil Registration project. The lack of an M&E officer is affecting communication efforts.

Outcome 3:

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

Progress summary: (see guiding questions under Outcome 1)

Outcome 4:

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>National ownership: How has the national government demonstrated ownership/ commitment to the project results and activities? Give specific examples. (1500 character limit)</p>	<p>The appreciation for the PBF in GB has only grown . National Focal points see that things are happening are more demanding than ever before for more information. This reveals the interest to accompany progress of the projects and an important sign of national appropriation. The small grants projects will increase government engagement thus strengthening further national appropriation</p>
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<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>The monitoring of this project was weakened by the resignation of the M&E Officer. Usually we do a survey of project managers for the semi-annual and year end evaluations to capture satisfaction levels with the services of the PBF Secretariat but without the M&E Officer to conduct the survey and tabulate results, such was not possible</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>No project evaluation is expected on the Secretariat project because it isnt a substantive project</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>The PBF Secretariat has been active in donor configuration to ensure that other donors understand PBF projects. It was these connections that enable UNWomen to link to the EU election monitoring projects and combine efforts after the pull out of the Gore Institute. This led the the very successful womens situation room.</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 donors configuration is also helping identify common interests. Thus the World Bank is willing to support many of the organization that will be recipients of the PBF small grants. For example the girls group that will be combating sexual abuse in schools. The World Bank is keen to support this group with additional capacity building and advisory services.</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>As long as the PBF remains in GB, there will always be the need for an independent oversight structure and given the lack of technical capacity in peacebuilding methodologies and theoretical frameworks, there will always be a need for technical support.</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>The PBF helps the projects address the bottlenecks and threats to implementation and strategies creative ways to accelerate delivery. The health issues of the Coordinator presented a risk for this and the previous period but was partially addressed by enabling consultants to come to GB to fill in for the absent coordinator</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>	<p>The PBF Secretariat regularly supports project development with a gender lense to insure PBF expectations for gender prioritization is addressed. The PBF Secretariat also supports the RCO with the GYPI effort by helping establish a process for eliciting and selecting project ideas. The Office also reviews and provides constructive feedback to proposals submitted under that window.</p>
<p>Other: Are there any other issues concerning project implementation that you want to share, including any capacity needs of the recipient organizations?</p>	

<i>(1500 character limit)</i>	
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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 The effective development, implementation, monitoring, oversight of peacebuilding projects and the overall strategic direction of the PBF portfolio in Guinea-Bissau is ensured	Indicator 1.1 Evaluation of PBF Secretariat through UN leadership, AFPs (and potentially national stakeholders)	TBD			We have conducted satisfaction surveys in the past but not this time for lack of an M&E officer.	
	Indicator 1.2					
	Indicator 1.3					
Output 1.1 Output 1.1 PBF	Indicator 1.1.1 PBF Secretariat staff attend	0	TBD	01	The M&E officer attended a course on peacebuilding M&E when she was working with us	

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
Secretariat operations are running	approved trainings Baseline: 0 Target: ?					
	Indicator 1.1.2 Offices and equipment are continued available and operational Baseline: NA Target: NA				4 computers and vehicle need to be replaced after 10 years	
Output 1.2 Effective oversight, communication and coordination enabled to ensure Oversight, Coherence and Complementarity between Projects	Indicator 1.2.1 Quality report submitted by the deadline Baseline: 0 Target: 3	0	03	04	We have never met the deadline for submission of all project reports. There have always been 1 or two late submitters. This year we had 4 reports submitted per the deadline. 2 are late.	
	Indicator 1.2.2 Leadership provided quality support and documentation to make decisions Baseline: NA Target: 1 update	1 per semester		03	PBF contributed to 3 SG reports in this period	

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
	per semester					
Output 1.3	Indicator 1.3.1					
	Indicator 1.3.2					
Output 1.4	Indicator 1.4.1					
	Indicator 1.4.2					
Outcome 2 The agencies implementin g PBF funded projects are in a position to deliver on the implementati on, monitoring and evaluation of effectively designed	Indicator 2.1 PB programs progress toward implemented by RUNOs is on track - % of projects implemented	4%	70%	0	All the project will require NCE, thus no projects will be implemented by the deadline. The delays are not due to the political situation but more to the lack of people to implement and procurement delays which is also the consequence of lack of capable staff.	
	Indicator 2.2					
	Indicator 2.3					

Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
peacebuilding projects, while communicating effectively the results of their interventions.					
Output 2.1 Output 2.1 Capacity- building of RUNOs and implementin g partners enabled through tailored technical support and training	Indicator 2.1.1 Output Indicator 2.1.1 % of project proposals that are reviewed for inclusion of gender and youth aspects in peacebuilding and that include disaggregated data by sex and age in their results framework	75	100	All for submissions to GYPI were reviewed and given feedback on peacebuilding strategies and gender. The New dialogue project also is being developed with a strong gender focus.	

Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
Indicator 2.1.2 Number and type of training events convened, and number of participants	4	6	2	We didn't provide training as planned with international consultants but I did provide mini workshops within the framework of the monthly meeting on peacebuilding indicators and reporting; peacebuilding mainstreaming	
Indicator 2.2.1 Communication Strategy developed	0	1	1	Done	
Indicator 2.2.2 Number of discussion series held	1	4		This is not doable as planned as it would conflict with work of the mission. Strategy changed to procure peace song and video	
Output 2.2 Strengthen social communication and peacebuilding advocacy: Increase awareness by national authorities, civil society and wider public of Peacebuilding Priorities and results					

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
Output 2.3	Indicator 2.3.1					
	Indicator 2.3.2					
Output 2.4	Indicator 2.4.1					
	Indicator 2.4.2					
Outcome 3	Indicator 3.1					
	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)
Output 3.4	Indicator 3.4.1					
	Indicator 3.4.2					
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					
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: *off track*

How many project budget tranches have been received to date and when do you expect to request the next tranche if applicable: There is only one tranche on this project

What is the overall level of expenditure/ commitment against the total budget and against the tranche(s) received so far: As of 30 June, the expenditure commitments is 800,038 which is 85% .

If expenditure is delayed or off track, please provide a brief explanation (500 characters limit): We were not able to program the trainings envisioned. We need to use left over funds to purchase computers and a new vehicle.

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: N/A

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:

[illegible]

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 - UNDP	Budget Jan-Dec 2018	Expenses 2018	Balance Dec. 2018	Budget Jan-Jun 2019	Budget and 2018 Balance	Expenses Jan - March 2019	Committed Through 30 June 2019	Resource Balance 2018-2019
OUTCOME 1: The effective development, implementations, monitoring, oversight of peacebuilding projects and the overall strategic direction of the PBF portfolio in Guinea-Bissau is ensured										
Output 1.1:	PBF Secretariat operations are running	742,576	476,126	387,515	88,611	226,450	355,061	84,877	208,406	61,778
Activity 1.1.1:	Prepare and approve new Prodec for PBF Secretariat 2018-2019									
Activity 1.1.2:	Evaluate and renew staff contracts (Salary for PBF Coordinator, M&E, N/A staff)		410,000	350,068	59,932	233,386	293,318	82,312	85,412	
Activity 1.1.3:	Staff Attend Approved Trainings									
Activity 1.1.4:	Purchase of equipment, vehicul (office furniture etc) and supplies + fuel		22,066	6,251	15,815	11,034	26,849	946	112,000	
Activity 1.1.5:	Offices equipped/operational		44,060	31,196	12,864	22,030	34,894	1,619	10,994	
Output 1.2:	Effective oversight, communication and coordination enabled to ensure Oversight, Conference and Complementarity between Projects	40,000	15,000	1,785	13,215	25,000	38,215	10,141	7,000	21,074
Activity 1.2.1:	Convene and facilitate TT meetings as needed to conduct PBF Business									
Activity 1.2.2:	M&E Visits and Travel			1,785				10,141	7,000	
Activity 1.2.3:	Meet with national counterparts as needed to inform on PBF Business									
OUTCOME 2: The agencies implementing IRF funded projects are in a position to provide effective leadership and substantive guidance to enable effective design, implementation, monitoring and evaluation of projects and with communicating the results of their implementation efforts										
Output 2.1:	Capacity-building of RUNOS enabled through tailored technical support training	60,000	30,000			30,000	60,000	20,100	15,000	24,900
Activity 2.1.1:	Provide on-going tailored technical support in peacebuilding to RUNOS for project design and implementation							20,100	15,000	

Table 3: Project budget by UN categories

CATEGORIES	Amount for UNDP	Proposed increase/decrease	Proposed new budget
1. Staff and other personnel	643386	-28,000	615,386
2. Supplies, Commodities, Materials	20000	-10,000	10,000
3. Equipment, Vehicles, and Furniture (including Depreciation)	13100	118,000	131,100
4. Contractual services	100000	-50,000	50,000
5. Travel	40000	-20,000	20,000
6. Transfers and Grants to Counterparts	0	0	0
7. General Operating and other Direct Costs	66090	-10,000	56,090
Sub-Total Project Costs	882,576	0	882,576
8. Indirect Support Costs*	61780	0	61780
TOTAL	944356	0	944356

Table 2 - PRF project budget by UN cost category

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

CATEGORIES	Budget 2018-2019	Budget 2018	Expenses 2018	Budget leftover 2018	Budget 2019	2019 Budget plus carry over	PERIOD January to Mars 2019						PERIOD April to June 2019						Resource Balance 2018-2019
							Jan	Feb	Mar	Expenses (Jan-Mar)	Balance (Jan-Mar)	Prevision (Apr-Jun)	April	May	Jun	Expenses (Apr - Jun)	Balance 30 de June		
1. Staff and other personnel	643,386	410,000	350,068	59,932	233,386	293,318	19,681	20,381	20,681	60,744	211,006	85,412	22,681	22,780	22,808	68,269	125,594.00		
Janet		300,000	247,444	52,556	182,897	235,453	3,360	3,305	3,405	10,070	174,709	68,269	3,310	3,310	-	3,310	106,440		
M&E		50,000	47,109	2,891	10,489	13,380	-	-	-	-	-	-	-	-	-	-	(0)		
Diva																			
Raquel		60,000	55,515	4,485	40,000	44,485	3,833	3,833	3,833	11,498	32,987	13,883	3,833	4,000	6,000	13,833	19,154		
Augustin																			
2. Supplies, Commodities, Materials	20,000	13,333	2,562	10,771	6,667	17,438				865	16,573	2,000					14,573		
3. Equipment, Vehicles, and Furniture (including Depreciation)	13,100	8,733	3,689	5,044	4,367	9,411				81	9,330	112,000					(102,670)		
4. Contractual services (Consultants)	100,000	60,000	7,876	52,124	40,000	92,124				20,100	72,024	20,000				20,000	52,024		
5. Travel	40,000	26,667	1,785	24,882	13,333	38,215				10,141	28,074	7,000				7,000	21,074		
6. Transfers and Grants to Counterparts		-	-	-								-							
7. General Operating and other Direct Costs	66,090	44,060	31,196	12,864	22,030	34,894				1,619	33,275	10,994		10,994		10,994	22,281		
Sub-Total Project Costs	882,576	562,793	397,176	165,617	319,783	485,400				115,118	366,972	237,456	29,824	37,774	28,808	233,406	103,566		
8. Indirect Support Costs (must be 7%)	61,780	39,396	27,802	11,593.19	30,084	33,978.00				8,058	25,920	16,622	2,088	2,644	2,017	16,338	7,250		
TOTAL	944,356	602,189	424,978	177,210	349,867	519,378				123,176	392,892	254,078	31,912	40,418	30,825	249,744	110,816	#REF!	

319,783

165720

96,405