

**SECRETARY-GENERAL'S PEACEBUILDING FUND
PBF PROJECT PROGRESS REPORT TEMPLATE**



**PBF PROJECT PROGRESS REPORT
COUNTRY: SOMALIA
TYPE OF REPORT: SEMI-ANNUAL, ANNUAL OR FINAL FINAL
DATE OF REPORT: 25/12/2018**

Project Title: Pilot Project to Strengthen Service Delivery Through Federal Government Systems and Federal Member States (National Window)	
Project Number from MPTF-O Gateway: 00100391	
PBF project modality: <input checked="" type="checkbox"/> IRF <input type="checkbox"/> PRF	If funding is disbursed into a national or regional trust fund: <input checked="" type="checkbox"/> Country Trust Fund <input type="checkbox"/> Regional Trust Fund Name of Recipient Fund: UNMPTF Somalia National Window
List all direct project recipient organizations (starting with Convening Agency), followed type of organization (UN, CSO etc): N/A	
List additional implementing partners, Governmental and non-Governmental: Ministry of Finance, Federal Government of Somalia	
Project commencement date¹: 17 February 2016 Project duration in months:² 31 Months	
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): FGS National Window: \$ 1,902,500 UNDP : \$ 159,583 : \$: \$ Total: USD 2,062,083 <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: Three budget tranches had been received todate; find below budget tranches in order of disbursement; FGS (three tranches) 1. USD 250.00 2. USD 759,750.00 3. USD 1,142,500.00 UNDP (one tranche): \$ 139,408	

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:

Project report prepared by: Ministry of Finance of Federal Government of Somalia

Project report approved by: UN Resident Coordinator Office for Somalia

Did PBF Secretariat clear the report: Yes

Any comments from PBF Secretariat on the report: No

Has the project undertaken any evaluation exercises? Please specify and attach: Yes, Project Endline Evaluation

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 PIU has successfully implemented planned UN financed sub-projects this includes: Installation of Solar Streetlights in Banadir region, Construction of regional law court in Kismayo in Jubbaland State, Construction of district administration block with annexed courtroom in Bandiradle Galmudug State and Construction of district administration block in North Galkacyo in Puntland State.

Due to competitive bidding processes and negotiations done for Kismayo, Bandiradley and North Galkacyo sub-projects, the project has made savings amounting to USD 270,191.00. This has necessitated authorities in the three (3) districts to request additional activities including - Kismayo, Bandiradley and N.Galkacyo., respectively fully furnishing the Kismayo court house, installation of solar streetlights in Bandiradley, and installation of solar panels for N.Galkacyo Admin Office. The same has been delivered in the approved timeline.

The project has fully adhered rules and procedures project identification, design, procurement and contract awarding, monitoring and evaluation. In close coordination with Ministry of Finance of FGS an independent consultant was engaged by the UNDP to conduct final evaluation of the project, specifically the relevance, sustainability, effectiveness and efficiency of UN financed sub-projects.

Successful implementation of the project paved the road for additional donor funds to the Rule of Law JP National Funding Stream of the MPTF.

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 Pilot project was mainly about piloting the government systems, and to assess whether the Federal Government has capacity to manage and implement projects according to the international standards and account for it. Due to successes reported on efficient management of the pilot project, Project Implementation Unit (PIU)/MOF has received additional funding under UN Rule of Law Joint Programme to continue delivering similar sub-projects.

The PIU/MOF of the FGS, is also parallelly managing a similar project financed by World Bank Multi-Partner Fund. No additional operational cost is incurred in managing both projects, this is said to be the most efficient approach of managing finances received from different development partners.

The project implemented one of the most inclusive and effective community consultations during sub-project identification at the project development stage. A consensus group members of thirty (30) individuals were drawn from all community groupings including youth, women groups, elders, business community and local authorities to identify needs. This was lately confirmed by the independent evaluator who found all sub-projects as relevant.

The project has put in place sustainability measures to ensure the community and the local authority takes full responsibility for maintenance of the facilities once the Ministry of Finance officially handover to the beneficiary institution.

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 project has had direct impact in the peace building and service delivery. Some of the key principles in identification of infrastructure projects have been: peace building impact, do-no-harm, and geographical location. To be mentioned are:

-Construction of Kismayo Regional and Local Court House, contributing directly to the rule of law in Jubaland State.

-Installation of solar street lights in Benadir, contributing to security of the area, income generation and safer movement of population after dark.

-Construction of administration office with court room and Installation of solar street lights in Bandiradley (Galmudug) and administration office and installation of solar panels in North Galkayo, two locations that have been involved in armed conflict for a long time.

-Job creation has also been one of the objectives of the project, especially youth and women.

The project has fully engaged beneficiaries, federal and state in all the stages of project implementation. This has increased community ownership of the sub-projects and community trust in the government at all levels.

The UN has directly contributed in the capacity building of the Ministry of Finance of FGS in project management including procurement, finance, monitoring and evaluation, communication, an engineering and overall project coordinator. This has promoted the Ministry's capacity to deliver tangible results.

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):

The UN financed sub-projects has brought a huge impact in sustaining livelihoods for the locals by providing a temporary job opportunity for both skilled and unskilled workforce. Osman Ali a skilled worker at the construction of the district administration block and a resident of Bandiradley, said this when interviewed by Ministry of Finance project officer " This temporary job is a great opportunity for myself and my family, i can cover the school fees for four children and support my parents. This project has engaged many youths who would have otherwise gone into risky illegal immigration to Europe and US."

By contributing directly to the service delivery of local authorities, security and rule of law, the project has had a direct human impact in the project locations.

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 implementation modality was pilot to test the government systems and it was crucial to set up the accountability mechanisms from the very start, causing a delayed kick off. On the procurement front, delays were reported in the bidding processes of the Kismayo Court House and Installation of solar streetlights in Bandir, due to unfamiliarity of the bid evaluation committee with the procurement requirements. To counter this challenge, the bid evaluation committee members were given capacity building on the procurement guidelines.

Delays were also reported in North Galkacyo sub-project, due to workers who had not reported to the construction site and were unhappy with the currency fluctuation which had negatively impacted their wage. The contractor did contract management with the workers, and the construction work was completed with two months delay. Moving forward, the Ministry of Finance had advised the contractors to negotiate contracts in US dollars to avoid currency fluctuation.

The Political stand-off between the Federal Government and Federal States has interrupted handover events for the newly constructed district administration block in North Galkacyo and district administration block with annexed court room in Bandiradley district in Galmudug state. In the event the political situation does not improve, the Ministry of Finance will do the handover of the facility, with beneficiary institutions signing the handover form and the sustainability agreement.

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):

N/A

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.

1. Project Evaluation Report
2. Project Audit Report
3. National Window one-pager - November 2017
4. UN-WB cooperation on the use of country systems

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: Somali citizens in the target locations perceive their federal member states and the Federal Government of Somalia as being more legitimate thanks to the improvement of infrastructures in their communities

Rate the current status of the outcome progress: on track with significant peacebuilding results

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)?*

During the project development stage, an inclusive and an open community consultation was executed in identification of needs. In total 120 (Out of this 36 are women) individuals were engaged in the series of community consultations the project had done for all the four sub-projects. All the community groupings including youth, women, elders, marginalized community, business community had representatives in the community consultations.

At individual sub- project level, the newly built regional court in Kismayo, Jubbaland state is up and running with all office rooms occupied by the court officials. The officials had reported the number of cases received and processed by the court has increased with the construction of the law court. Likewise, the streetlights provided for Banadir region has had direct impact on the local economy by extending business hours beyond the sunset. Moreover, the project has contributed towards improving social integration, mobility and security.

Similarly, the construction of Bandiradley district administration block and annexed courtroom in Galmudug state has provided the administration with a space to manage the affairs of the district in an effective manner. The construction of the facility has increased the number of community meetings and visitors seeking public service. This will in the long run promote close working relation between the authorities and the communities.

The Project had provided temporary employment opportunity for 247 persons, of which 58 are women. The UN financed sub-projects has brought a huge impact in sustaining livelihoods for the locals by providing a temporary job opportunity for both skilled and unskilled workforce. Osman Ali a skilled worker at the construction of the district administration block and a resident of Bandiradley, said this when interviewed by Ministry of Finance project officer " This temporary job is a great opportunity for myself and my family, i can cover the school fees for four children and support my parents. This project has engaged many youths who would have otherwise gone into risky illegal immigration to Europe and US."

Outcome 2: National systems strengthened with the Ministry of Finance's PIU established as a sound project management model able to deliver tangible deliverables thereby improving its credibility with the donors.

Rate the current status of the outcome progress: on track with significant peacebuilding results

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

The project Implementation Unit (PIU) within the Ministry of Finance of FGS has proved to be a workable model in delivering federal government led initiatives. In addition to the UN financed sub-projects, the PIU also manages both infrastructure and drought response project

funded by World Bank. In total the PIU managed USD 11 million for both UN and World Bank projects. To date, USD 1,815,393.36 of the UN finances had been disbursed through the National window , out of the USD USD 1,902,500.00 Million.

Due to success recorded in this project, a similar Project Implementation Unit (PIU) had been established in the Ministry of Finance , Ministry of Post and Telecommunication, Banadir Regional administration and also in Puntland state of Somalia. The replication of this model in other institutions, translates to increased development partners trust in the National system.

Engagement of other relevant government departments has been a key milestone for this project. For instance the project had engaged the procurement department of the Ministry of Finance in the bidding processes and awarding of contracts. Nevertheless, the project had been audited by the Office of the Auditor General for the years 2016 and 2017 with support from a private firm.

Recently the Ministry of Finance of FGS had received additional finances under UN rule of law project to scale-up and invest in similar project. The Project Implementation Unit within the Ministry of Finance of FGS had a series of meetings with all governmental stakeholders on Baidoa prison and a work plan had been developed for the sub-project. In the effort of expediting the implementation of actual activities, an engineering consulting firm had been selected through a competitive procurement process. The Engineering consulting firm had submitted a work plan and key deliverables for the assignment and is currently working on providing a preliminary assesment for Baidoa prison. The Ministry of Finance is also anticipating to receive finances for the construction of a prison in Galmudug, rehabilitation of Somali National University and Puntland High court.

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><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 project had two fundamental elements of sustainability: it has generated a strong sense of national ownership and worked on developing the government sustainability. The Ministry of Finance of FGS took a lead role in managing the UN financed project of the National</p>
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	<p>Window. The Ministry of Finance in collaboration with the relevant Federal Member States conducted an inclusive community consultations, in the identification of sub-projects. Apart from this, the Ministry of Finance has been a key player in all the stages of the project implementations including engagement of engineering consulting firm, bidding processes and Contract Awarding, Monitoring and Evaluation.</p>
<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 project Monitoring & Evaluation Plan is on track and the main data collection methodology include; Observation, Photos and interviews of direct beneficiaries. In addition to this, site visits were made by project staffs, and some informations were gathered from the social media (project facebook page) to gauge the level of impact.</p> <p>The Project has been doing weekly monitoring reports for each of the four sub-projects. Attached find sample weekly monitoring reports.</p> <p>The UN Risk Management Unit has independently monitored closely the progress of the project and performed oversight role for the Pilot Project filling in the gaps existing within the government systems and contributing to the capacity development of the PIU and government employees in all aspects of the project management and implementation.</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>In an effort of assessing the UN / IRF financed project, the UN/RMU/UNDP in collaboration with the Ministry of Finance of FGS conducted an independent final evaluation of the project, assessing the relevance, efficiency and effectiveness, sustainability and the catalytic impact of the project under the National Window stream. A positive report was produced out of the assessment, and the consultant confirmed the project to be relevant to the national priorities and Somali compact. Moreover, the study has found out the use of National system as most efficient in terms of implementing activities at a relatively lower cost and government ownership. In addition, the consultant provided useful recommendations to be made use of in future programming.</p> <p>The evaluation employed a qualitative analysis covering desk review, semi-structured interviews, and observations.</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</p>	<p>Due to success recorded in UN financed sub-projects, the project received additional USD 2.8 Million for drought and resilience intervention funded by World Bank. The Project has increased target community access to water all year round and had enhanced community resilience to future drought shock.</p>

<p>project and beyond? (1500 character limit)</p>	<p>Due to success recorded with UN financed sub-project, the Ministry of Finance as the executing agency on behalf of the FGS has signed a Memorandum of Agreement with UNMPTF Office , meaning additional funds will be disbursed to the National window. The first batch of finances received so far include USD 1.15 Million meant to construct Baidoa prison in Southwest state of Somalia. Additionally, the project is anticipating to receive finances to be used in the construction of a prison in Galmudug state , rehabilitation of Somali National University in Banadir region and Bosasso High Court in Puntland state of Somalia. Details of the additional funding have been provided in the Project evaluation report attached to this document.</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 SFF-LD project had promoted community sense of government ownership, government reputation and trust, peace building and do-no-harm. Volunteerism is one additional impact, this had been reported in Bandiradley district in Galmudug state where the business community provided a piece of land for the construction of district administration block and annexed court room. Additionally, the local authority have fully furnished the newly built district administration block.</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>During the sub-project implementation, the Local project oversight committee had been trained on simple maintenance skills by the technical team from the Ministry of Finance and the team of engineers from the engineering consulting firm and ensuring the required resources to maintain the infrastructure.</p> <p>Moreover, the project has a policy in place, whereby the beneficiary institution signs a sustainability agreement and a handover document during the project closure, clearly stipulating the beneficiary institution is responsible for the maintenance of the newly built facility.</p> <p>The project operation manual and procurement guideline for construction of works instructs retention of 10% contract amount for defects liability period of one year (1) for construction and six (6) months for installation of solar streetlights. The amount is retained to be used in financing in case of defects.</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>Implementation modality of the project under the national funding stream with IRF funds has been a risky initiative from the very beginning. However, with the commitment of the government institutions and employees, resulted in a successful impl. of the project. Any delay at the initial stage of the project, this was due to unfamiliarity of bid evaluation committee with the project procurement</p>

	<p>guidelines was overcome with the actions taken jointly with UN to train the evaluation committee and the PIU on all stages of procurement.</p> <p>Besides the above, with 2017 drought, the PIU engaged in a resilience/drought response project funded by the World Bank, end for the first time engaging with NGOs to implement the project.</p> <p>The Political stand-off between the Federal government and the federal states has interrupted planned handover events for both newly constructed district administration block in North Galkacyo in Puntland state and completed district administration block with annexed court room in Bandiradley district in Galmudug state. In the event the political situation does not change, the Ministry of Finance will do the handover of the facility , with beneficiary institutions signing the handover form and sustainability agreement.</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>Gender equality has been considered throughout the implementation as below:</p> <ul style="list-style-type: none"> - PIU team composition - 3 women of a total of 8 staff; <p>The project has a recruitment policy in place encouraging women to apply for the several consultancy opportunities the project had advertised.</p> <ul style="list-style-type: none"> - project design (infrastructure) all have been gender and disabled people sensitive and include the additional facilities for women such as waiting area, bathrooms, prayer room etc. - Employment - During the contractors de-briefing workshop, the Monitoring and Evaluation specialist has brought to the attention of the contractors to provide equal employment opportunities to women in the construction work. This is in line with the project efforts to promote gender equity. <p>The Project had provided temporary employment opportunity for 247 persons, of which 58 are women (23.5%). This has the effect of sustaining livelihoods for women headed households.</p>
<p>Other: Are there any other issues concerning project implementation that you want to share, including any capacity needs of the recipient organizations? (1500 character limit)</p>	<p>So far several capacity building on project management was done for PIU and federal government officials. The Ministry of Finance of Federal Government of Somalia is suggesting similar capacity building be done for relevant federal states institutions.</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 Somali citizens in the target locations perceive their federal member states and the Federal Government of Somalia as being more legitimate thanks to the improvement of infrastructure s in their communities.	Indicator 1.1 The Project Implementation Unit of the Ministry of Finance successfully managed the rehabilitation / construction of four (4) small scale infrastructures in three Member State and Banadir region.	3 infrastructure projects	5 infrastructure projects in Kismayo (court house), Benadir (installation of solar panels in three streets), Bandiradley Administratio n Office and solar street lights, North Galkayo Administratio n Office. Furnishing Court house & solar panels	All projects completed	Exceed initial targets due to cost-saving of the initially planed indicators	Increased target from 3 to 5 infrastructure projects, plus equipping two buildings (Kismayo court house fully furnished & installation of solar panels in the administration office north Galkayo)

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
			in admin office North Galkayo.			
	Indicator 1.2 The Project Implementation Unit developed a successful communication campaign to promote the work of the FGS/IRAs in rehabilitating infrastructures		Communication of the UN and WB projects and procurement process on the dedicated PIU/SFF-LD (MOF) web page to ensure awareness and visibility and Facebook	Completed	N/A	
	Indicator 1.3 PIU and IRA civil servants use participatory monitoring tool to measure the satisfaction of citizens with the		Joint monitoring activities implemented by the PIU and IRA/State authorities and PIU and	Completed	N/A	

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
	rehabilitated infrastructures		the UN.			
Output 1.1 The Project Implementation Unit of the Ministry of Finance successfully managed the rehabilitation / construction of four (4) small scale infrastructures in three Federal Member State and Banadir region	Indicator 1.1.1 % of people (men and women) expressing trust in target Federal Member States	43%	80%	67% of the residence are confident with the district administration according to OCVP report.	The government and the development partners have to increase peace building activities in all federal states so that more trust and legitimacy is built by the government at levels among its people.	
	Indicator 1.1.2 Number of infrastructures built and functional	0	4	4	N/A	N/A
Output 1.2 The Project Implementation	Indicator 1.2.1 Number of Public Service	0	7	7	N/A	N/A

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
on Unit developed a successful communication campaign to promote the work of the FGS/IRAs in rehabilitating infrastructures	Announcements are aired on popular radios in target locations where infrastructures are being rehabilitated/constructed					
	Indicator 1.2.2 PIU Facebook page	0	<ul style="list-style-type: none"> o Min. 3 posts per week during project implementation o At least 1000 likes by the end of the project 	24 facebook post had been made and 6,613 likes for the entire project duration.	Total facebook posts (24) were low compared with target number, this is due project focus on impact and output rather than processes. However, actual number of facebook likes (6,613) is higher than target , this is due to quality content and effective social media strategy in place for the project.	
Output 1.3 PIU and IRA civil servants	Indicator 1.3.1 % increase in knowledge of PIU	Unknown	95%	75%	The discrepancy on the number of target and actual number is due to few capacity building trainings received by the federal	The project document to clearly detail

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
use participatory monitoring tool to measure the satisfaction of citizens with the rehabilitated infrastructures	and target federal states staff on M&E				state staffs.	capacity building theme for beneficiary federal states and a budget line be provided for the trainings.
	Indicator 1.3.2 Number of people attending (men and women) community consultations held by PIU and JA staff	00	120	120	N/A	
Output 1.4	Indicator 1.4.1					
	Indicator 1.4.2					
Outcome 2 National systems strengthened with the Ministry of Finance's PIU	Indicator 2.1 USD \$ disbursed through national window	00	FGS: USD 1,902,500.00 UNDP: USD 159,583 (Funds received:USD 139,408)	FGS: USD 1,815,393.36 UNDP: 139,408	Remaining balance at the Government Treasury Account USD 87,106.37 is in commitment.(unliquidated obligation for activities undertaken till the end of October 2018)	

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
established as a sound project management model able to deliver tangible deliverables thereby improving its credibility with the donors	Indicator 2.2 # of operational observations found in UN monitoring visits	N/A	4 operational observations found during phase one of the procurement project which were rectified prior to completion of the procurement process	Completed	N/A	N/A
	Indicator 2.3					
	Indicator 2.1.1 # of monitoring visits/site visits by PIU staff to FMS's	00	16	18		
Output 2.1 The PIU's project cycle management and financial management systems are strengthened through	Indicator 2.1.2 PIU staff take part in 4 tailored trainings on Project Cycle	00	4	6	The capacity development activities have been coordinated between the UN and the WB since the PIU has been implementing simultaneously projects funded by the UN and the WB.	

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
tailored trainings and on the job coaching	Management, Financial Management and Accounting and National Window Operating Procedures					
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					
	Indicator 3.2					
	Indicator 3.3					

	Performance Indicators	Indicator Baseline	End of project Indicator Target	Current indicator progress	Reasons for Variance/ Delay (if any)	Adjustment of target (if any)
Output 3.1	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					
	Indicator 4.3					
Output 4.1	Indicator 4.1.1					
	Indicator 4.1.2					

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

FGS:

Three (3) budget tranches had been received to date, find below budget tranches in order of disbursement;

1. USD 250.00

2. USD 759,750.00

3. USD 1,142,500.00

UNDP: One tranche - USD 139,408.

What is the overall level of expenditure/ commitment against the total budget and against the tranche(s) received so far: The project has spent USD 1,945,731.36 out of the total budget (USD 2,041,908.00) to date and the remaining balance of US\$ 96,176.64 represents unliquidated obligations.

If expenditure is delayed or off track, please provide a brief explanation (500 characters limit): N/A

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.