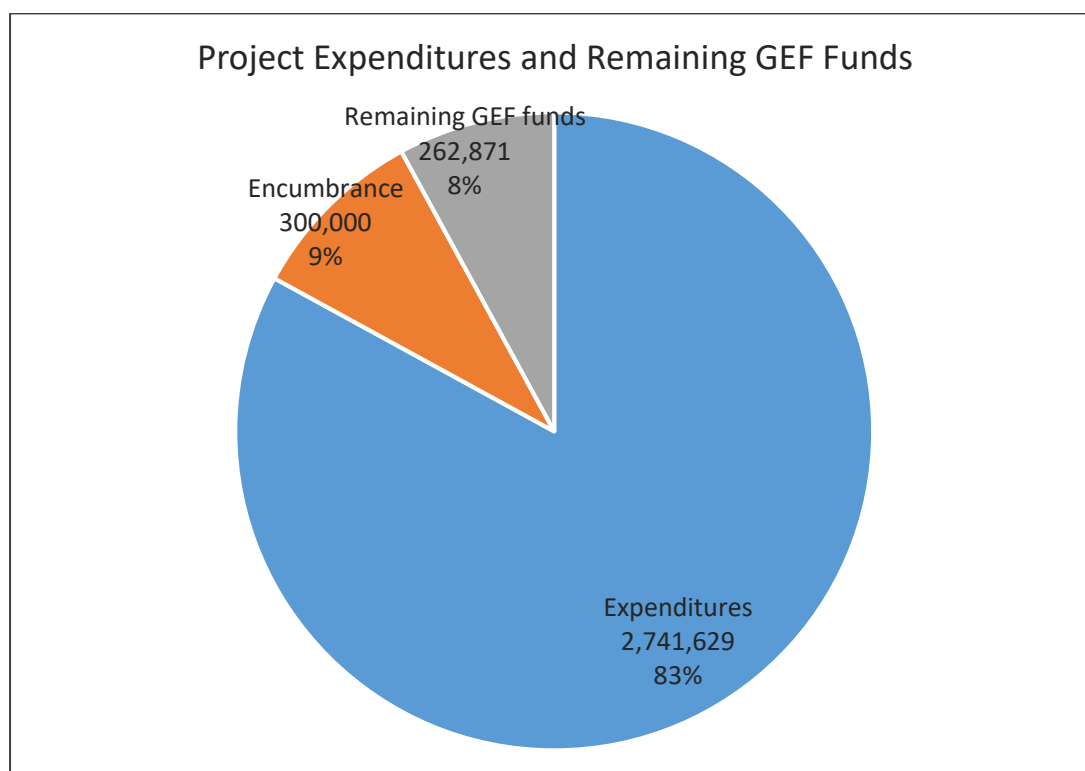


1. Project Expenditures and Remaining GEF funds

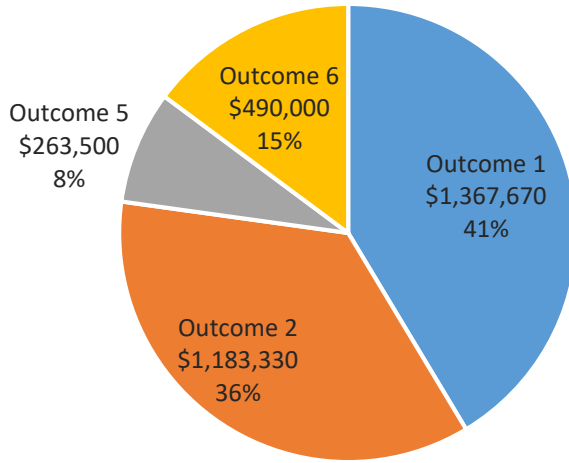
REMAINING GEF BUDGET PER 31 DECEMBER 2017		
Budget	(US\$)	(%)
Total project funds (GE)	3,304,500.00	100%
Total expenditure as of 31/12/17 ¹	(2,741,629)	(83%)
Remainder	562,871	17.0%
Estimated encumbrance ²	(300,000)	(9%)
Nett remainder	262,871	8.0%

2. Comparison total Budgets and Expenditures per Outcome

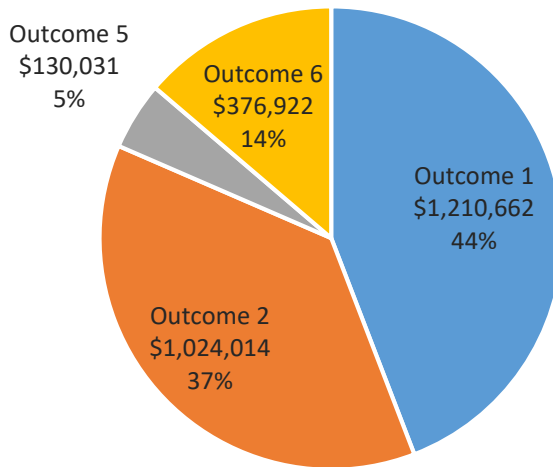
¹ Based on consolidated (audited) Combined Delivery Reports 2011-2017.

² Estimation provided by UNDP CO, December 2017.

Original Outcome Budgets

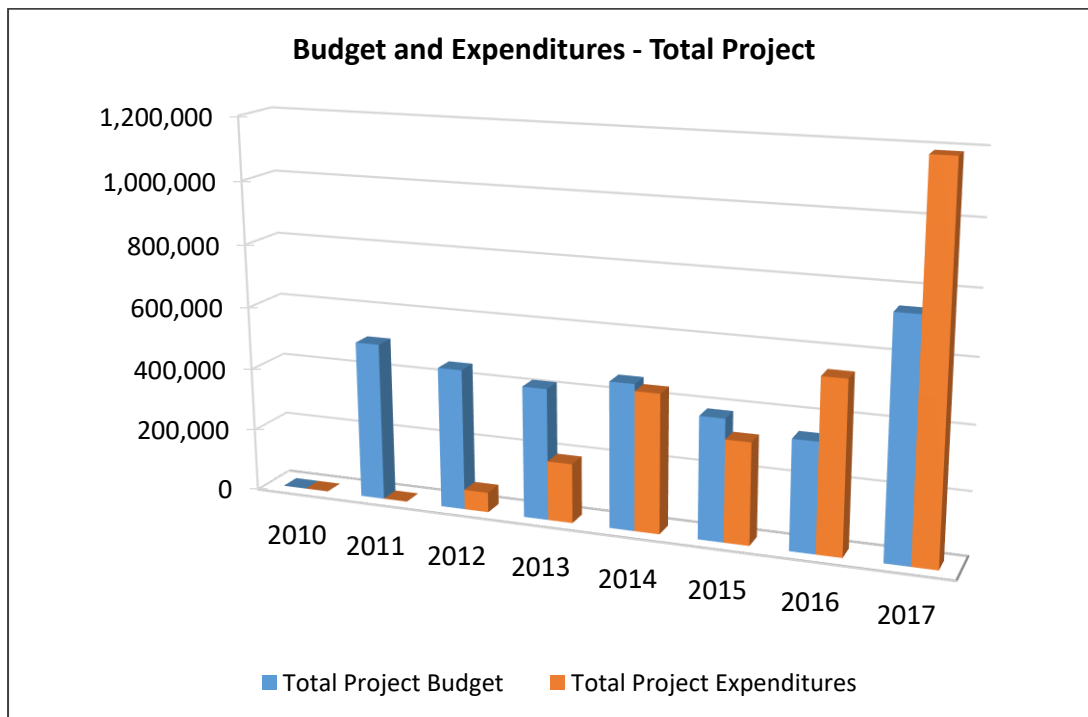


Actual Outcome Expenditures



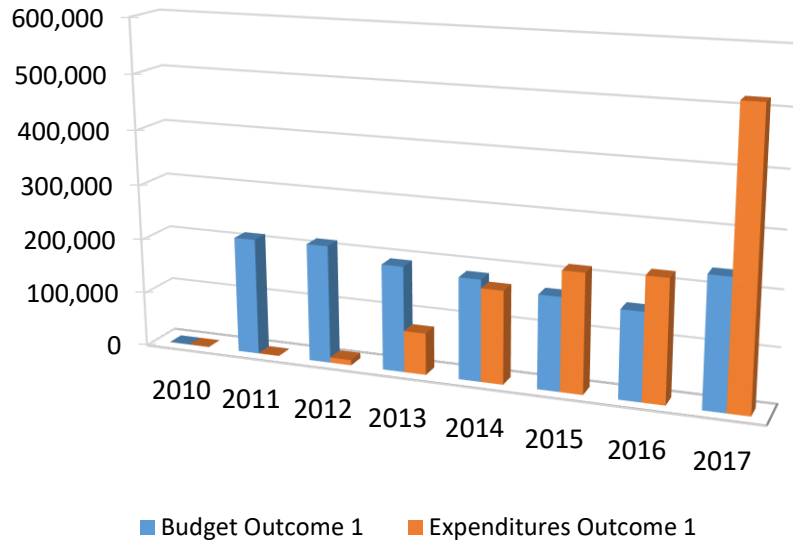
COMPARISON ORIGINAL BUDGETS AND EXPENDITURES PER OUTCOME					
Outcome	Original Budget		Actual Expenditures		Difference
	(US\$)	(%)	(US\$)	(%)	(%)
Outcome 1	1,367,670	41.4%	1,210,662	44.2%	2.8%
Outcome 2	1,183,330	35.8%	1,024,014	37.4%	1.5%
Outcome 5	263,500	8.0%	130,031	4.7%	-3.2%
Outcome 6	490,000	14.8%	376,922	13.7%	-1.1%
TOTAL	3,304,500	100.0%	2,741,629	100.0%	

3. Overview of Project Annual Budget and Expenditures

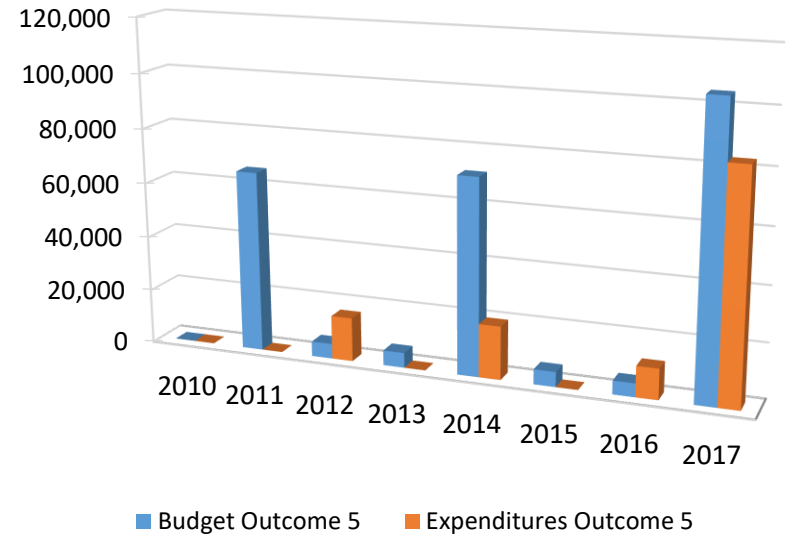


4. Overview of Annual Budgets and Expenditures per Outcome

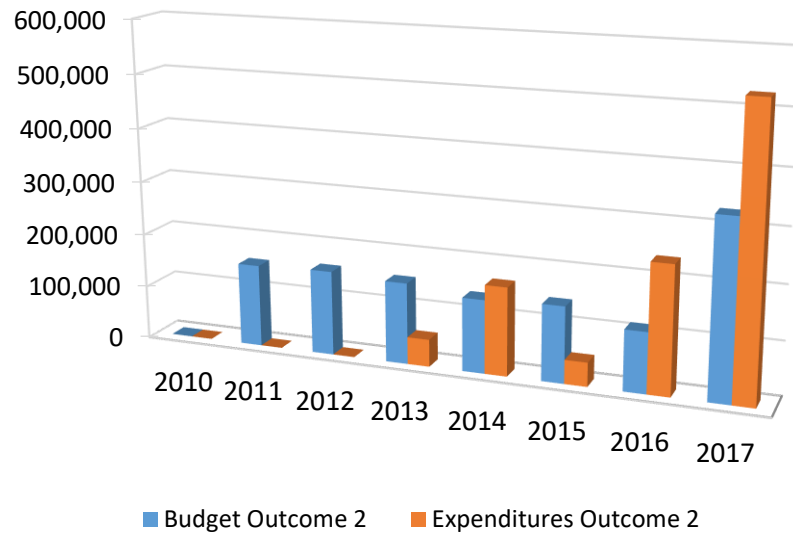
Budget and Expenditures - Outcome 1



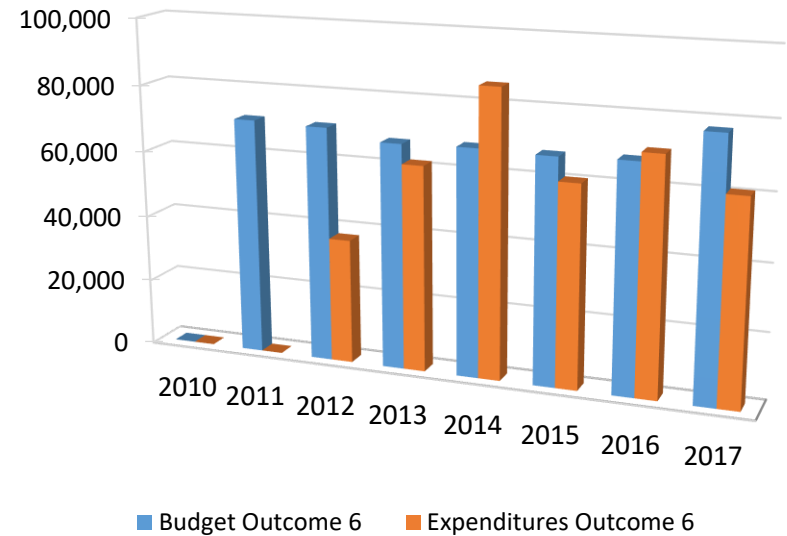
Budget and Expenditures - Outcome 5



Budget and Expenditures - Outcome 2



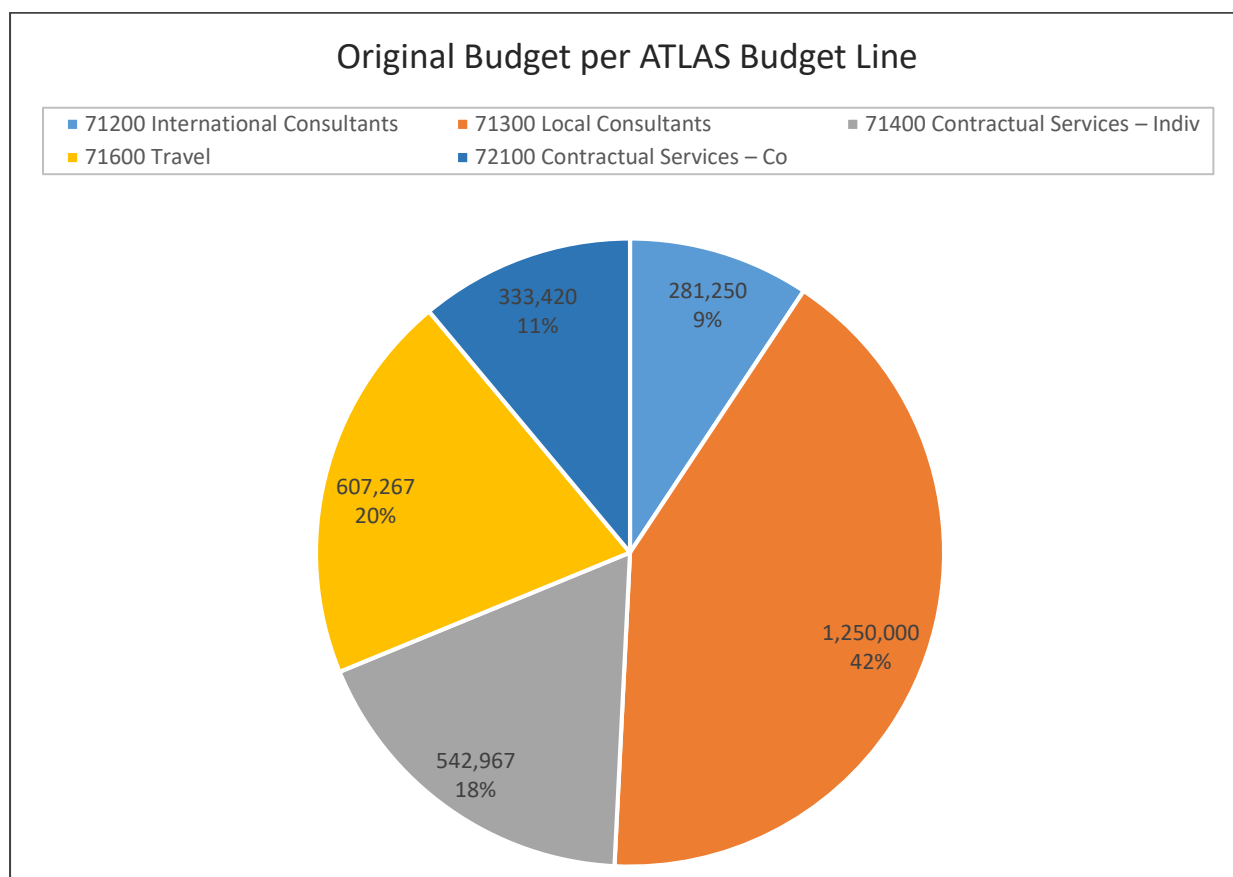
Budget and Expenditures - Outcome 6



ORIGINAL ANNUAL PROJECT BUDGET PER OUTCOME									
Project Year	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	
Outcome 1									
Annual budget (US\$)	0	212,800	215,000	192,500	184,500	169,400	159,300	234,170	1,367,670
(%)	0%	16%	16%	14%	13%	12%	12%	17%	
Outcome 2									
Annual budget (US\$)	0	153,700	157,700	151,700	136,900	142,000	112,700	328,630	1,183,330
(%)	0%	13%	13%	13%	12%	12%	10%	28%	
Outcome 5									
Annual budget (US\$)	0	66,000	5,500	5,500	71,500	5,500	5,000	104,500	263,500
(%)	0%	25%	2%	2%	27%	2%	2%	40%	
Outcome 6									
Annual budget (US\$)	0	71,000	70,500	67,500	68,000	67,500	68,000	77,500	490,000
(%)	0%	14%	14%	14%	14%	14%	14%	16%	
Total Budget									
Annual budget (US\$)	0	503,500	449,200	417,200	460,900	384,400	345,000	744,800	3,304,500
(%)	0%	15%	14%	13%	14%	12%	10%	23%	

ACTUAL ANNUAL EXPENDITURES PER OUTCOME									
Project Year	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	TOTAL
	2010	2011	2012	2013	2014	2015	2016	2017	
Outcome 1									
Annual budget (US\$)	0.00	696.95	9,626	76,002	169,285	215,441	221,508	518,101	1,210,662
(%)	0.0%	0.1%	0.8%	6.3%	14.0%	17.8%	18.3%	42.8%	100.0%
Outcome 2									
Annual budget (US\$)	0.00	0.00	181	50,909	164,751	44,614	236,900	526,656	1,024,013
(%)	0.0%	0.0%	0.0%	5.0%	16.1%	4.4%	23.1%	51.4%	100.0%
Outcome 5									
Annual budget (US\$)	0.00	0.00	16,084	0.00	19,531	0.00	11,261	83,153	130,031
(%)	0.0%	0.0%	12.4%	0.0%	15.0%	0.0%	8.7%	63.9%	100.0%
Outcome 6									
Annual budget (US\$)	0.00	0.00	37,473	61,663	85,736	60,500	70,559	60,989	376,922
(%)	0.0%	0.0%	9.9%	16.4%	22.7%	16.1%	18.7%	16.2%	100.0%
Total Budget									
Annual budget (US\$)	0.00	696	63,367	188,574	439,304	320,555	540,229	1,188,900	2,741,629
(%)	0.0%	0.0%	2.3%	6.9%	16.0%	11.7%	19.7%	43.4%	100.0%

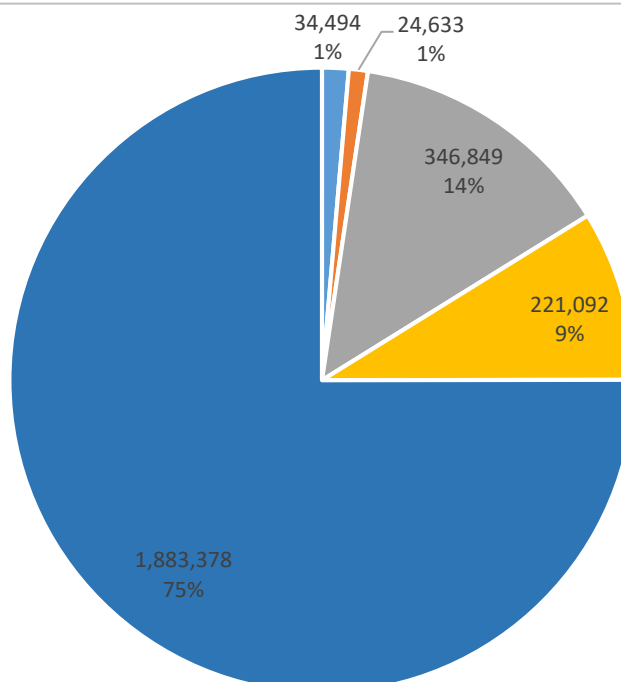
5. Project Budget and Expenditures per ATLAS Budget Line



PROJECT BUDGET PER ATLAS BUDGET CATEGORY					
Distribution per budget line (GEF)		Project Document (US\$)		Substantive Revision (US\$)	
71200	International Consultants	281,250	8.5%	50,000	2.2%
71300	Local Consultants	1,250,000	37.8%	303,500	13.2%
71400	Contractual Services – Indiv	542,967	16.4%	322,427	14.1%
71600	Travel	607,267	18.4%	132,884	5.8%
72100	Contractual Services – Co	333,420	10.1%	1,430,490	62.4%
72200	Equipment and furniture	10,000	0.3%	7,000	0.3%
72500	Supplies	80,000	2.4%	0	0.0%
72800	Information Tech Equipment	18,000	0.5%	0	0.0%
73100	Rental and Maint Premises	14,000	0.4%	0	0.0%
73400	Rental and Maint Equipment	17,130	0.5%	0	0.0%
74200	Audio Visual & Printing Prod Costs	87,000	2.6%	15,000	0.7%
74100	Professional Services – audit	30,767	0.9%	7,000	0.3%
74500	Miscellaneous	32,700	1.0%	24,200	1.1%
TOTAL		3,304,500	100.0%	2,292,501	100.0%

Expenditures per ATLAS Budget Line

■ 71200 International Consultants
 ■ 71300 Local Consultants
 ■ 71400 Contractual Services – Indiv
■ 71600 Travel
 ■ 72100 Contractual Services – Co



ACTUAL PROJECT EXPENDITURES ACCORDING TO ATLAS BUDGET CATEGORY (2010-2017)

Distribution per budget line (GEF)		Actual expenditure (US\$)	
71200	International Consultants	34,493.57	1.3%
71300	Local Consultants	24,633.08	0.9%
71400	Contractual Services – Indiv	346,849.22	12.7%
71600	Travel	221,092.41	8.1%
72100	Contractual Services – Co	1,883,378.45	68.7%
72200	Equipment and furniture	0.00	0.0%
72400	Building Maintenance	5,687.65	0.2%
72500	Supplies	2,150.32	0.1%
72800	Information Tech Equipment	153.00	0.0%
73100	Rental and Maint Premises	89,249.48	3.3%
73300	Maint licensing of software	48,251.55	1.8%
73400	Rental and Maint Equipment	0.00	0.0%
73500	UNDP Reimbursement for Administrative Services	553.00	0.0%
74100	Professional Services – audit	0.00	0.0%
74200	Audio Visual & Printing Prod Costs	2,970.94	0.1%
74500	Miscellaneous	52,607.62	1.9%
74700	Transport, Shipping and Handling of Cargo	924.80	0.0%
75200	Supplies and Consumables	223.18	0.0%
75700	Learning costs	27,834.43	1.0%
76100	Foreign exchange losses/gains	576.69	0.0%
TOTAL		2,741,629.39	100.0%

DIFFERENCE ACTUAL EXPENDITURES AND ORIGINAL BUDGET FOR MAIN ATLAS BUDGET LINES					
Distribution per budget line (GEF)		Project Document (US\$)		Actual expenditure (US\$)	
71200	International Consultants	281,250	8.5%	34,494	1.3%
71300	Local Consultants	1,250,000	37.8%	24,633	0.9%
71400	Contractual Services – Indiv	542,967	16.4%	346,849	12.7%
71600	Travel	607,267	18.4%	221,092	8.1%
72100	Contractual Services – Co	333,420	10.1%	1,883,378	68.7%