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Save the Children International in Burkina Faso (SCI Burkina Faso)

Award SOF: 52800412
Donor program identification number 4000003550

Independent Auditors' Report related to the Award
"BFA_Adolescent Transition in West Africa (ATWA)"
For the period from January 1, 2021 to December 31, 2021

KPMG Côte d'Ivoire
June 2022

The report contains 4 pages excluding appendices



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To the attention of the Country Director

Independent Auditors' Report related to the Award “BFA_Adolescent Transition in West Africa (ATWA)”

Opinion

We have audited the accompanying financial statements of the Award “BFA_Adolescent Transition in West Africa (ATWA)” between Save the Children International Burkina Faso and Save the Children Netherland related to the period from January 1, 2021 to December 31, 2021. The financial statements for the Award consist of a financial report showing a total cost of EUR 2,797,437 for the year then ended.

In our report, the financial statements of the Award for the period from January 1, 2021 to December 31, 2021, are prepared in all material respects, in accordance with the Award agreement guidelines.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (ISAs) and the “BFA_Adolescent Transition in West Africa” audit protocol. Our responsibilities under those standards are further described in the *Auditors' Responsibilities for the Audit* section of the financial report section of our report. We are independent of the SCI Burkina Faso in accordance with the ethical requirements that are relevant to our audit of the financial report in jurisdiction and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.



Save the Children International in Burkina Faso (SCI Burkina Faso)

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Emphasis of Matter – Basis of Accounting and Restriction on use and Distribution

The financial report has been drawn up for Save the Children Netherland and Dutch MOFA, so that SCI Burkina Faso and Save the Children Netherland can fulfil the reporting obligations pertaining to the grant. Thus, the financial statement may not be suited to other purposes. Our audit opinion has been drawn up solely for the use of SCI Burkina Faso, Save the Children Netherland and Dutch MOFA, and must not be distributed to or used by any other parties.

Responsibilities of Management for the Financial Statements

The individual financial report of SCI Burkina Faso, drawn up in accordance with the decision to award a grant for “BFA_Adolescent Transition in West Africa (ATWA)”, including annexes, is the responsibility of the management of the entity. The management is also responsible for such internal control as it deems necessary for the financial report to be drawn up without material misstatement resulting from fraud or error.

Auditors' Responsibilities for the Audit of the Financial Statements

It is our responsibility to issue an opinion on the individual financial report, based on our audit. We conducted our audit in accordance to the International Standards on Auditing (ISA 800/805) on the individual financial reports, and with the “BFA_Adolescent Transition in West Africa (ATWA) ” Audit Protocol, specifically articles 2 and 3. This requires that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the individual financial report is free of material misstatements.

An audit involves performing procedures to obtain information on the amounts and disclosures in the individual financial report. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the individual financial report, whether due to fraud or error. The activities depend on the auditor's approach, which includes assessing the risk of the financial statement containing material misstatement as a result of fraud or error.

In making those risk assessments, the auditor considers internal control relevant to the organisation's preparation and fair presentation of the individual financial report in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the organisation's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

As part of an audit in accordance with ISAs, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to



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those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Company's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Abidjan, June 13, 2022

KPMG Côte d'Ivoire


Marcel Koppin
Partner



Save the Children International in Burkina Faso (SCI Burkina Faso)
Independent auditor's report
Award SOF: 52800412 -Adolescent Transition in West Africa (ATWA)
For the period from January 1, 2021 to December 31, 2021
Appendix A: Financial report prepared by the management of the project

Appendix A: Findings on the internal control system



Save the Children International in Burkina Faso (SCI Burkina Faso)

Independent auditor's report

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Appendix A: Financial report prepared by the management of the project

a) Findings on the authorization of outgoing payments (i.e. outgoing payments are authorized by the authorized officer(s) and were made to the entitled party):

No findings were identified.

b) Findings on the allocation of direct and indirect programme costs

Not applicable.

c) Findings on the applicable EU and other public procurement rules:

No findings were identified.

d) Findings on the extent to which accounting processes lead to the recording of financial information in accordance with the reporting system applicable to the entity:

- *Refundable VAT cost included in the financial report*

No findings were identified.

- *Transaction recorded on the wrong budget line*

We found that expenses related to purchases, vehicle rentals and per diem payments were charged to the "human resources" budget line. The amount is estimated at 7038.18 Euros or 4,616,750 F CFA

Other audit findings:

The other findings are included in the management letter.

Findings on the presence of the following statement in the LOR: "The grant recipient must not offer to third parties or seek or accept from or be promised by third parties, for itself or for any other party, any gift, remuneration, compensation or benefit of any kind whatsoever, if this could be interpreted as a corrupt or illegal practice".

We confirm that the findings on the presence of the aforementioned statement is included in the LOR.



Save the Children International in Burkina Faso (SCI Burkina Faso)

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Appendix B: Financial report prepared by the management of the project

**Appendix B: Financial report prepared by the management of the project
for the period from January 1, 2021 to December 31, 2021**

BURKINA FASO, DONOR APPROVED Y2 BUDGET (September 2021)

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
DIRECT PROGRAMME COSTS									
A. GENERAL PROGRAMME MANAGEMENT COSTS									
Human Resources (technical staff)									
583127	Program Manager	SCI	month	12,00	2475	29 694	25 715	3 980	87%
583128	Programme Coordinator (3)	SCI	month	36,00	1668	60 056	61 252	-1 196	102%
583129	Health TA (100%)	SCI	month	12,00	2222	26 663	30 630	-3 968	115%
583130	Health & Research Intern (100%)	SCI	month		107	0	0	0	
583131	Programme Coordinator (partner (3))	D, AMMIE, AZND	month	36,00	610	21 953	22 945	-993	105%
583132	Supervisors (partner (8))	D, AMMIE, AZND	month	96,00	534	51 223	51 580	-357	101%
Human Resources (supporting staff)									
856778	Assistant Meal (1) 100%		month	5,00	860	4 299	2 312	1 987	54%
856779	Assistant Programme (1) 100%		month	5,00	860	4 299	4 016	283	93%
583133	Finance officer SCI (2) (100%)	SCI	month	24,00	1280	30 732	21 429	9 303	70%
583134	Finance Assistant SCI Ouayigouya (100%)	SCI	month	12,00	900	10 797	15 331	-4 534	142%
583135	Supply chain Officer SCI Ouayigouya (100%)	SCI	month	12,00	1232	14 782	13 775	1 007	93%
583136	Procurement Assistant SCI (100%) (2)	SCI	month	24,00	932	22 377	17 722	4 655	79%
583137	Security officer (100%)	SCI	month	12,00	1344	16 133	8 444	7 689	52%
583138	MEAL Officer (100%)	SCI	month	12,00	1376	16 511	15 881	630	96%
583139	Driver (1) (100%)	SCI	month	12,00	638	7 657	6 308	1 349	82%
583140	Finance partner (3)	D, AMMIE, AZND	month	36,00	686	24 697	23 834	863	97%
583141	MEAL partner (3)	D, AMMIE, AZND	month	36,00	686	24 697	26 278	-1 581	106%
583142	Driver Partner (3)	D, AMMIE, AZND	month	36,00	381	13 720	13 382	338	98%
583143	National director partner (25%) (3)	D, AMMIE, AZND	month	36,00	267	9 604	9 871	-267	103%
583144	Country Director SCI (4%)	SCI	month	12,00	408	4 901	4 251	651	87%
583145	Director Programm & Operation (4%)	SCI	month	12,00	410	4 921	6 712	-1 791	136%
856780	DPDQ	SCI	month	6,00	287	1 723	-	1 723	0%
856781	TA MEAL	SCI	month	6,00	209	1 256	-	1 256	0%
583146	Deputy Country Director HR-Admin & CSG (4%)	SCI	month	12,00	185	2 217	1 015	1 203	46%
856782	AWARD DIRECTOR	SCI	month	6,00	152	914	-	914	0%
856783	FINANCE DIRECTOR	SCI	month	6,00	117	701	-	701	0%
856784	COMMUNICATION & ADVOCACY DIRECTOR	SCI	month	6,00	121	728	-	728	0%
856785	SECURITY DIRECTOR	SCI	month	6,00	117	701	-	701	0%

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
DIRECT PROGRAMME COSTS									
583147	Awards Staff (4%) 2 staff	SCI	month	24,00	142	3 406	4 382	-975	129%
583148	Finance Staff (4%) 4 staff	SCI	month	24,00	155	3 709	7 381	-3 673	199%
583149	Logistique Staff (4%) 4 staff	SCI	month	24,00	137	3 293	9 393	-6 100	285%
583150	HR Staff (6%) 3 staff	SCI	month	24,00	136	3 267	5 479	-2 212	168%
583151	Administration Staff (4%) 2 staff	SCI	month	24,00	55	1 312	-	1 312	0%
583152	Field Office Manager (Ouagadougou) (10%)	SCI	month	12,00	406	4 872	5 363	-491	110%
583153	Child Safeguarding 2 Staff (4%)	SCI	month	12,00	136	1 630	1 559	71	96%
583154	Security Staff (4%)	SCI	month	12,00	0	0	2 363	-2 363	#DIV/0!
583155	MEAL Staff (6%)	SCI	month	12,00	314	3 770	7 579	-3 809	201%
583156	Communication Staff (6%) 2 staff	SCI	month	12,00	97	1 167	2 206	-1 038	189%
583157	Regional Health TA (28 days)	SCI	month	7,00	220	1 540	368	1 172	24%
Fringe benefits and Allowances									
	Fringe benefits and Allowances (Technical staff)		month						
	Fringe benefits and Allowances (Supporting staff)		month						
Travel & Perdiem									
	International Air tickets								
583550	Regional Coordination Meeting	SCI	Rt ticket	3	396,00	1 188	-	1 188	0%
583551	Regional Support Mission (Health TA)	SCI	Rt ticket	1	610,00	610	-	610	0%
	In-Country Air tickets								
	Visa costs		visa						
	Local transportation (Technical staff)								
583552	Petrol for Monthly Meeting in BFA Country Office	SCI	trip	12	210,00	2 520	2 473	47	98%
583553	Petrol for Quarterly Coordination Meeting	SCI	trip	8	150,00	1 200	1 076	124	90%
583554	Petrol for Regional Support Mission (Health TA)	SCI	trip	1	500,00	500	-	500	0%
	Local transportation (Supporting staff)								
583555	Petrol for Supervision missions (Country Office Staff to the field)	SCI	trip	9	76,00	684	655	29	96%
Per diem international travel									
Regional Coordination Meeting									
583556	Per diems (5 days x 3 persons)	SCI	day	15	38,11	572	542	30	95%
583557	Hotel for Regional (4 nights x 3 persons)	SCI	night	12	76,00	912	1 087	-175	119%
Regional Support Mission (Health TA)									
583558	Per diems (10 days per trip x 1 trip per year)	SCI	day	10	40,00	400	199	201	50%
583559	Hotel (9 nights per trip x 1 trips/year)	SCI	night	9	70,00	630	-	630	0%

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
	DIRECT PROGRAMME COSTS								
	Per diem in-country travel		day						
	Monthly Meeting in BFA Country Office								
583560	Per diems (3 days per month x 10 months x 10 persons)	SCI	day	300	19,00	5 700	5 090	610	89%
583561	Hotel (2 nights per month x 10 months x 2 persons)	SCI	night	40	50,00	2 000	1 284	716	64%
	Quarterly Coordination Meeting								
583562	Per diems (3 days/meeting x 4 meetings/year x 11 persons)	SCI	day	132	19,00	2 508	2 170	338	87%
583563	Hotel (2 nights/meeting x 4 meetings/year x 11 persons)	SCI	night	88	30,00	2 640	992	1 648	38%
	Supervision missions (Country Office Staff to the field support staff)								
583564	Per diems (4 days per trip x 4 persons x 3 trips per year x 3 regions)	SCI	day	144	19,00	2 736	2 218	518	81%
583565	Hotel (3 nights per trip x 3 trips/year x 4 persons x 23regions)	SCI	night	108	30,00	3 240	2 858	382	88%
						0			
	Equipment					0			
	Office equipment		laptop			0			
583566	Laptop kits (18 SCI)	SCI				0	122	-122	#DIV/0!
583567	Laptop kits (17 partner)	Partner				0	-		
583568	Telephones (16 SCI)	SCI				0	-		
583569	Telephones (20 partner)	Partner				0	-		
583570	Antivirus subscription (per year) (18 SCI)	SCI	kit	18	12	220	-	220	0%
583571	Antivirus subscription (per year) (17 Partner)	Partner	kit	17	12	207	-	207	0%
583572	Microsoft Office (18 SCI)	SCI				0	335	-335	#DIV/0!
583573	Microsoft Office (17 Partner)	Partner				0	-	0	#DIV/0!
583574	Desks (10 SCI)	SCI				0	66	-66	#DIV/0!
583575	Desks (14 Partner)	Partner				0	-	0	#DIV/0!
583576	Chairs (15 SCI + 10 for visitors)	SCI				0	-	0	#DIV/0!
583577	Chairs (14 Partner)	Partner				0	-	0	#DIV/0!
583578	Whiteboard	SCI				0	-	0	#DIV/0!
	Other equipment					0			
583579	Cameras (3 SCI)	SCI				0	-	0	#DIV/0!
583580	Cameras (8 Partner)	Partner				0	-	0	#DIV/0!
583581	Vehicle (1)	SCI				0	-	0	#DIV/0!
583582	Vehicle (3)	Partner				0	-	0	#DIV/0!
583583	Motorcycles (4 SCI)	SCI				0	-	0	#DIV/0!
583584	Motorcycles (11 Partner)	Partner				0	-	0	#DIV/0!

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
	DIRECT PROGRAMME COSTS								
	Studies					0	-		
583585	Baseline study		study			0	-	0	#DIV/0!
583586	Mid-term evaluation		evaluation		9 000	0	-	0	#DIV/0!
583587	End evaluation		evaluation			0	-	0	#DIV/0!
583588	Accountability Mechanism		unit	1	2 500	2 500	2 751	-251	110%
605504	Baseline, endline and formative research		lumpsum			61 304	65 973	-4 669	108%
	Audit costs					0			
583589	External audit		audit	1	4 192	4 192	8 095	-3 903	193%
						0			
	Other costs					0			
	Office utilities and supplies		month			0			
	Office rent		month			0			
583590	Monthly Premises Costs (Ouagadougou)	SCI	month	12	995	11 943	13 163	-1 220	110%
583591	Monthly Premises Costs (Dédougou)	SCI	month	12	263	3 160	9 029	-5 868	286%
583592	Monthly Premises Costs (Ouayigouya)	SCI	month	12	1524	18 294	15 510	2 784	85%
583593	Monthly Premises Costs (Kaya)	SCI	month	12	1524	18 294	17 214	1 080	94%
583594	Vehicle petrol (400 euro/month * X months)	SCI	month	12	400	4 800	4 462	338	93%
583595	Vehicle Insurance	SCI	month	1	762	762	546	217	72%
583596	Vehicle Maintenance	SCI	month	12	480	5 760	2 996	2 764	52%
583597	Vehicle petrol (3 cars * 400 euro/month * X months)	Partner	month	36	200	7 200	3 534	3 666	49%
583598	Vehicle Insurance	Partner	month	3	610	1 829	1 669	160	91%
583599	Vehicle Maintenance	Partner	month	36	60	2 160	2 460	-300	114%
583600	Motorcycle petrol (4 motorcycles * 76 euro/month * X months)	SCI	month	48	76	3 648	239	3 409	7%
583601	Motorcycle petrol (11 motorcycles * 76 euro/month * X months)	Partner	month	132	76	10 032	5 551	4 481	55%
583602	Motorcycle Insurance (4 SCI)	SCI	unit	4	76	305	530	-225	174%
583603	Motorcycle Insurance (11 partner)	Partner	unit	11	76	838	549	290	65%
583604	Motorcycle Maintenance (4 SCI)	SCI	month	48	15	732	929	-197	127%
583605	Motorcycle Maintenance (11 Partner)	Partner	month	132	15	2 012	2 245	-233	112%
583606	First Aid Kit (5 SCI) (for each motorcycle & vehicle)	SCI	unit	0	46	0	-		
583607	First Aid Kit (14 Partner) (for each motorcycle & vehicle)	Partner	unit	0	46	0	-		

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
DIRECT PROGRAMME COSTS									
583608	Monthly Communication Costs for Programme staff	SCI	month	192	73	14 016	21 723	-7 707	155%
583609	Monthly Communication Costs for Programme staff	SCI	month	192	73	14 016	8 166	5 850	58%
583610	Child Safeguarding Training for project staff (Partner & SCI) (80 people)	SCI	training	1	4 500	4 500	4 417	83	98%
583611	Bank Fees	SCI	month	12	35	421	797	-376	189%
I52800412	Country Shared Costs - International salaries	SCI	month	12	438	5 252	8 530	-3 278	162%
N52800412	Country Shared Costs - National salaries	SCI	month	12	1465	17 578	24 644	-7 066	140%
F52800412	Country Shared Costs - Non salary benefits*	SCI	month	12	762	9 146	14 360	-5 214	157%
P52800412	Country Shared Costs - Premise costs	SCI	month	12	1200	14 400	23 868	-9 468	166%
T52800412	Country Shared Costs - Travel & Lodging	SCI	month	12	179	2 142	2 500	-358	117%
V52800412	Country Shared Costs – Vehicle & transport costs	SCI	month	12	300	3 600	5 667	-2 067	157%
C52800412	Country Shared Costs - Other	SCI	month	12	70	844	2 352	-1 508	279%
							-		
605506	Partners Shared Costs	Partner	month	36	1289	46 409	43 844	2 566	94%
	SUBTOTAL A. PROGRAMME MANAGEMENT COSTS					756 479	768 235	-11 756	102%
	B. PROGRAMME ACTIVITY COSTS								
	GENERAL PROGRAMME ACTIVITY COSTS								
583612	Partner assessment Finalization and MoU	SCI							
583613	Project introduction to DoE and DoH and adaptation to local context	SCI							
583614	General programme strategy planning	SCI							
583615	Project kick off	SCI							
583616	Project partner capacity building workshops on SCI procedures	SCI							
583617	Office settlement in Ouahugouya	SCI							
	SUBTOTAL General Programme Activity Costs								
	SUBTOTAL B. GENERAL PROGRAMME ACTIVITY COSTS								
1.	OUTCOME 1: Adolescents have access to quality life skills education, including SRHR information, to make informed decisions								

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS		BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %	
	DIRECT PROGRAMME COSTS									
1.1	Output 1.1: 300.000 (150.000 girls & 150.000 boys) Adolescents are provided with quality Life Skills Education, including SRHR information, in schools									
1.1.1	Programme Activity 1.1.1: In-School LES									
	<i>1.2.1.1 Advocate to create political will for Life Skills Education</i>									
583618	Collaborate with Regional, Provincial and Departmental Education/School administration to jointly decide with schools, which grades or ages, by which teachers, how and when LSE will be delivered (class/grade-based or age-based, co-curricular or extra-curricular)	SCI/Partner				0	1 165	-1 165	#DIV/0!	
	Human Resources (Activity-specific Technical staff)									
	Fringe benefits and Allowances (Activity-specific Technical staff)									
	Travel & Perdiem (Activity-specific) (3days*25 participants)	SCI/Partner								
	Equipment (Activity-specific) stationnary (1kit*25 participants)	SCI/Partner								
	Other costs (Activity-specific) meals	SCI/Partner								
	Other costs (Activity-specific) meeting room	SCI/Partner								
583619	Ensure that LSE is incorporated in annual school calendars/jointly plan LSE session timetables					30 870	18 775	12 095	61%	
	Human Resources (Activity-specific Technical staff)									
	Fringe benefits and Allowances (Activity-specific Technical staff)									
	Travel & Perdiem (Activity-specific)									
	Equipment (Activity-specific)									
	Other costs (Activity-specific)(1meal*1planning session*808schools)	Local partner	meal	808	38	30 870		30 870	0%	
583620	Develop/adapt and pre-test LSE curriculum with key stakeholders (including training manual and resource books for students).					0	-	0	#DIV/0!	
604278	Design and printing of small Pilot test adapted/developed curriculum	SCI	support			123 836	107 824	16 012	87%	

ACTIVITY		CO / PARTNER
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner
DIRECT PROGRAMME COSTS		
604279	Design and printings	SCI
	Human Resources (Activity-specific Technical staff)	
	Fringe benefits and Allowances (Activity-specific Technical staff)	
	Travel & Perdiem (Activity-specific)	
	Equipment (Activity-specific)	
	Other costs (Activity-specific) (1consultation to develop the curriculum)	SCI
	Pilot test adapted/developed curriculum, including assessing pre/post knowledge and attitudes of teachers/educators and students; collecting input from students and teachers/educators on the content and teaching methods, challenges in teaching and learning; and revising the curriculum to address issues identified	
	Human Resources (Activity-specific Technical staff)	
	Fringe benefits and Allowances (Activity-specific Technical staff)	
	Travel & Perdiem (Activity-specific) (1team*4participants(1SCI1DoE1Partner1driver)*3regions*2 day)	SCI
	Equipment (Activity-specific)	
	Other costs (Activity-specific) (fuel for trip)	SCI
	Establish and train of a pool of 2424 LSE trainers/trainers (40 trainers of trainers, teachers in 75 secondary school, 733 primary schools (2 teachers and 1 director per school))	
583622	Training of training for the 40 trainers, 6project staff SCI (1PM, 3Coordinators, 1MEAL Officer SCI, 1Health TA), 35project staff partner (3coordinators, 3MEAL, 8 supervisors, 35 animators)	
	Human Resources (Activity-specific Technical staff)	
	Fringe benefits and Allowances (Activity-specific Technical staff)	
	Travel & Perdiem (Activity-specific) ((50teachers trainers *38EUR*3days	SCI/Partner

Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
lumpsum			64 357	36 738	27 620	57%
			0			
curriculum						
day						
trip			0			
			6 203	3 004	3 199	48%
			0			
			0			
Day	45	38	1 710		1 710	0%

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
	DIRECT PROGRAMME COSTS								
	Travel & Perdiem (Activity-specific) 50projectstaffwhotravel*46EUR*3days	SCI/Partner	Day	30	116	3 487		3 487	0%
	Equipment (Activity-specific) (kit material for participants)	SCI/Partner	kit	20	4	76		76	0%
	Other costs (Activity-specific) (meal):105participants*2days	SCI/Partner	meal	20	19	381		381	0%
	Other costs (Activity-specific) (meetin room renting):1room*2sessions*2days	SCI/Partner	day	6	92	549		549	0%
583623	Training of the 2850 teachers by the 40 trainers					325 710	366 464	-40 754	113%
	Human Resources (Activity-specific Technical staff)					0			
	Fringe benefits and Allowances (Activity-specific Technical staff)					0			
	Travel & Perdiem (Activity-specific) ((1teachers trainers*100sessions *3days*38EUR	SCI/Partner	Day	45	38	1 710		1 710	0%
	Travel & Perdiem (Activity-specific) ((1teachers trainers*100sessions*2days*1000of training fees	SCI/Partner	Day	30	38	1 143		1 143	0%
	Travel & Perdiem (Activity-specific) 49projectstaffwhotravel*46EUR*3days	SCI/Partner	Day	105	93	9 764		9 764	0%
	Travel & Perdiem (Activity-specific) 2850teachers/directorswhotravel*38EUR*3days	SCI/Partner	Day	1530	165	252 113		252 113	0%
	Travel & Perdiem (Activity-specific) 35teachers/directorswhodidnottravel*8EUR*2days	SCI/Partner	Day	70	15	1 067		1 067	0%
	Other costs (Activity-specific) (meal):3555people*2days	SCI/Partner	meal	1635	33	53 738		53 738	0%
	Other costs (Activity-specific) (meetin room renting):1room*100sessions*2days	SCI/Partner	day	90	69	6 174		6 174	0%
583624	Establishing supervision systems for educators, conduct supportive supervision and provide mentorship to educators/teachers					4 573	0	4 573	0%
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific) (2days(3foryear2)*50trainers pedagogical advisors)	SCI/Partner	incentive	120	38	4 573		4 573	0%
	Equipment (Activity-specific)								
	Other costs (Activity-specific)								
583625	Based on supportive supervision, provide follow-up training and support to teachers and schools as needed.					0	-	0	#DIV/0!
	Human Resources (Activity-specific Technical staff)								

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
	DIRECT PROGRAMME COSTS								
	Other costs (Activity-specific)								
604280	Conduct adolescent friendly communications activities around COVID-19 risks and measures. Adopt a community strategy by forming "virtual" clubs with beneficiaries and reach adolescents by messages through mobile phones (5 to 10 adolescents per mobile).	Partner					-1 098	1 098	#DIV/0!
	SUBTOTAL Activity 1.1.1					655 645	637 138	18 507	97%
	OUTPUT 1.2: 115000 Adolescent girls (in 808 schools) have the knowledge, materials, and in-school facilities to manage their menstruation in a hygienic, healthy and dignified fashion								
	Programme Activity 1.2.1: School sanitation and menstrual hygiene management								
	Mobilise school and wider community (no cost)	Partner				0			
	Support local construction and rehabilitation, of 500 gender-segregated school latrines (with the national or UNICEF JMP recommended pupil-to-toilet ratio) for 250 schools (construction of 100 latrines & rehabilitation of 400 latrines)								
583628	Construction of 100 latrines					192 086	111 725	80 361	58%
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific)								
	Equipment (Activity-specific)(latrine for school): contract of construction 100 latrines	SCI/Partner	latrine	30	6403	192 086		192 086	0%
	Other costs (Activity-specific)					0		0	#DIV/0!
583629	Rehabilitation of 400 latrines					198 380	32 463	165 917	16%
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific)								
	Equipment (Activity-specific) (latrine for school): contract of rehabilitation 400 latrines	SCI/Partner	latrine	260	763	198 380		198 380	0%
	Other costs (Activity-specific)								
	Support accessibility of water for cleaning/flushing facilities and for personal cleaning (construction of 100 facilities & rehabilitation of 400 facilities)								
583630	Construction of 100 water points					329 290	375 686	-46 396	114%

ACTIVITY		CO / PARTNER
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner
	DIRECT PROGRAMME COSTS	
	Human Resources (Activity-specific Technical staff)	
	Fringe benefits and Allowances (Activity-specific Technical staff)	
	Travel & Perdiem (Activity-specific)	
	Equipment (Activity-specific)(water point for school): contract of construction of 100 water points	SCI/Partner
	Other costs (Activity-specific)	
583631	Rehabilitation of 400 water points	
	Human Resources (Activity-specific Technical staff)	
	Fringe benefits and Allowances (Activity-specific Technical staff)	
	Travel & Perdiem (Activity-specific)	
	Equipment (Activity-specific) (water point for school): contract of rehabilitation of 400 water points	SCI/Partner
	Other costs (Activity-specific)	
	Ensure maintenance plan is in place	Partner
583632	Develop/adapt menstrual hygiene management training and resource material	
	Human Resources (Activity-specific Technical staff)	
	Fringe benefits and Allowances (Activity-specific Technical staff)	
	Travel & Perdiem (Activity-specific)	
	Equipment (Activity-specific)	
605505	Other costs (Activity-specific) (1consultation to develop the curriculum)	SCI
	Engage regional or local social business on reusable menstrual hygiene kits	SCI
583633	<i>Distribute 150.000 reusable menstrual hygiene pads to adolescents in 950 schools + 10 kits per school/year x 1.150 schools in case of emergencies in school</i>	
	Distribute 135.000 reusable menstrual hygiene pads in 950 schools	
	Human Resources (Activity-specific Technical staff)	
	Fringe benefits and Allowances (Activity-specific Technical staff)	
	Travel & Perdiem (Activity-specific)	
	Equipment (Activity-specific) (1kit hygiene pad* 28550 adolescents girls/year x 4 years)	SCI
	Other costs (Activity-specific)	

Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
			0			
water point	50	6586	329 290		329 290	0%
			175 370	209 014	-33 644	119%
			0			
water point	190	923	175 370	-	175 370	0%
			0			
			0	-	0	#DIV/0!
			0			
			0			
			0	-	0	#DIV/0!
kits			0			
			185 000	162 284	22 716	88%
			0			
kits	37000	5	185 000	-	185 000	0%

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
	DIRECT PROGRAMME COSTS								
583634	Establishing 11500 reusable menstrual hygiene pads kits in 950 schools for emergencies cases per year (10 kits per school)					50 673	132 602	-81 929	262%
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific)					0			
	Equipment (Activity-specific) (10kit*1150schools per year)	SCI	kits	5705,134	8,882	50 673	-	50 673	0%
	Other costs (Activity-specific)								
583635	Teach 115.000 adolescents girls how to make reusable menstrual hygiene pads (cost for material)					92 374	102 041	-9 667	110%
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific)					0			
	Equipment (Activity-specific) (1material of making reusable pad*115.000 adolescents/year x 4 years)	Partner	material	24438	3,78	92 374		92 374	0%
	Other costs (Activity-specific)								
583636	Work with 808schools (75 secondary & 733 primary) to include MHM elements into School Improvement Plans					8 690	5 808	2 882	67%
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific)					0			
	Equipment (Activity-specific)					0			
	Other costs (Activity-specific) (Drink for 1 meeting with SMC*11,43EUR*808school in year 1,2 and 4)	Partner	meeting	760	11,43	8 690		8 690	0%
583637	Work with 808schools (75 secondary & 733 primary) to include MHM elements in school budget					8 690	7 760	930	89%
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific)					0			
	Equipment (Activity-specific)					0			
	Other costs (Activity-specific) (Drink for 1 meeting with SMC*11,43EUR* 808 school in year 1,2 and 4)	Partner	meeting	760	11,43	8 690		8 690	0%

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
	DIRECT PROGRAMME COSTS								
583638	Engage PTA, SMC, Local/District Government Units to share information about inclusion of MHM in Schools					8 690	8 095	595	93%
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific)					0			
	Equipment (Activity-specific)					0			
	Other costs (Activity-specific) (Drink for 1 meeting with SMC*11,43EUR*808school per year)	Partner	meetings	760	11	8 690		8 690	0%
583639	Work with 808 schools (75secondary & 733 primary) and community on environmentally friendly waste management system and support discrete waste disposal in schools					0	-	0	#DIV/0!
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific)					0			
	Equipment (Activity-specific)	SCI				0			
	Other costs (Activity-specific)								
	Provide training to teachers, SMC and PTA on WASH Operations & Maintenance (No cost, will be addressed in other planning, budgeting and M&E meetings)					0			
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific)					0			
	Equipment (Activity-specific)					0			
	Other costs (Activity-specific)								
	Work with 808 schools (75 secondary & 733 primary) on sustainable access to sanitary pads. Promote accessibility of menstrual materials on school grounds. (No cost, Regular session of making reusable pads at school)	Partner	session			0			
583640	Work with 808 schools (75secondary & 733 primary) to ensure that boys and girls ideas are included in the development of contextual MHM interventions.					0	-	0	#DIV/0!
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS		BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %	
	DIRECT PROGRAMME COSTS									
	Travel & Perdiem (Activity-specific)					0				
	Equipment (Activity-specific)									
	Other costs (Activity-specific) (drink for 1meeting with adolescents rerepresentatives*1150schools*15,24EUR	Partner								
	Pilot test adapted/developed curriculum, including assessing pre/post knowledge and attitudes of teachers/educators and students; collecting input from students and teachers/educators on the content and teaching methods, challenges in teaching and learning; and revising the curriculum to address issues identified					0				
	Establish and train of a pool of 2850 MHM trainers/trainers 50 trainers of trainers,					0				
693811	Training of training for the 40 trainers, 6project staff SCI (1PM, 3Coordinators, 1MEAL Officer SCI, 1Health TA), 35project staff partner (3coordinators, 3MEAL, 8 supervisors, 35 animators)					0	-	0	#DIV/0!	
	Human Resources (Activity-specific Technical staff)					0				
	Fringe benefits and Allowances (Activity-specific Technical staff)					0				
604266	Travel & Perdiem (Activity-specific) ((40teachers trainers *38EUR*2days	SCI/Partner	Day			0	-	0	#DIV/0!	
604267	Travel & Perdiem (Activity-specific) 50projectstaffwhotravel*46EUR*2days	SCI/Partner	Day			0	-	0	#DIV/0!	
604268	Equipment (Activity-specific) (kit material for participants)	SCI/Partner	kit			0	-	0	#DIV/0!	
604269	Other costs (Activity-specific) (meal):105participants*2days	SCI/Partner	meal			0	-	0	#DIV/0!	
604270	Other costs (Activity-specific) (meetin room renting):1room*2sessions*2days	SCI/Partner	day			0	-	0	#DIV/0!	
693812	Training of the 2424 teachers by the 40 trainers					0	0	0	#DIV/0!	
	Human Resources (Activity-specific Technical staff)					0				
	Fringe benefits and Allowances (Activity-specific Technical staff)					0				
604271	Travel & Perdiem (Activity-specific) ((1teachers trainers*100sessions *3days*38EUR	SCI/Partner	Day			0	-	0	#DIV/0!	
604272	Travel & Perdiem (Activity-specific) ((1teachers trainers*100sessions*2days*10000of training fees	SCI/Partner	Day			0	-	0	#DIV/0!	

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
	DIRECT PROGRAMME COSTS								
604273	Travel & Perdiem (Activity-specific) 35projectstaffwhotravel*46EUR*2days	SCI/Partner	Day			0	-	0	#DIV/0!
604274	Travel & Perdiem (Activity-specific) 3415teachers/directorswhotravel*38EUR*2days	SCI/Partner	Day			0	-	0	#DIV/0!
604275	Travel & Perdiem (Activity-specific) 35teachers/directorswhodidnottravel*8EUR*2days	SCI/Partner	Day			0	-	0	#DIV/0!
604276	Other costs (Activity-specific) (meal):2850 + 49 people*2days	SCI/Partner	meal			0	-	0	#DIV/0!
604277	Other costs (Activity-specific) (meetin room renting):1room*100sessions*2days	SCI/Partner	day			0	-	0	#DIV/0!
583624	Establishing supervision systems for educators, conduct supportive supervision and provide mentorship to educators/teachers					0	0	0	#DIV/0!
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific) (2days(3foryear2)*50trainers pedagogical advisors)	SCI/Partner	incentive						
	Equipment (Activity-specific)								
	Other costs (Activity-specific)								
	SUBTOTAL Activity 1.2.1					1 249 242	1 147 479	101 763	92%
	OUTPUT 1.4: 1000 communities demonstrate support for ASRHR OR LSE/SE								
	Programme Activity 1.2.1:Promote a supportive social environment among families, communities for adolescent LSE/ASRHR and gender equality								
583641	Build parents support for life skills Education in school through the school management committees (SMCs).					0	-	0	#DIV/0!
	Promote and support hand washing and physical distancing through media and social media campaigns.	SCI							
604281	Communication designs/conception of visuals (banners, posters, flyers.....)	SCI				0	-	0	#DIV/0!
604282	Printing of communication material (banners, posters, flyers.....)	SCI				0	-	0	#DIV/0!

ACTIVITY		CO / PARTNER
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner
DIRECT PROGRAMME COSTS		
604283	Communication design and conception of audio (radio broadcasting)	SCI
604284	Broadcasting of campaign (6 mois X 4 semaines X 3 difusions)	SCI
	Human Resources (Activity-specific Technical staff) (Animator)	Partner
	Fringe benefits and Allowances (Activity-specific Technical staff)	
	Travel & Perdiem (Activity-specific)	
	Equipment (Activity-specific) (motorbike and telephone for animators)	Partner
	Equipment (Activity-specific) (First Aid Kit for animators mororbikes)	SCI
	Other costs (Activity-specific) (drink during meeting with SMC on LES/ASRRH and gender equality)	partner
	Other costs (Activity-specific) (Fuel and maintenance for animators motorbikes)	Partner
	Other costs (Activity-specific) (Communication for animators)	Partner
SUBTOTAL Activity 1.4.1		
2.	OUTCOME 2: 230 health facilities offer quality adolescent-responsive SRH services that are used by adolescent girls and boys	
2.1	OUTPUT 2.1: Improved SRHR service delivery for adolescents in 230 health facilities	
2.1.1	Programme Activity 2.1.1: SRHR service delivery improvement for adolescents	
583642	With Department of Health (DOH) including regional and provincial levels, determine current package of services offered to adolescents in 230 existing service delivery points where adolescents seek services (undertaken by project Intern & MEAL)	
	Human Resources (Activity-specific Technical staff)	
	Fringe benefits and Allowances (Activity-specific Technical staff)	
	Travel & Perdiem (Activity-specific) (8provinces*2days*3staffs*46,50EUR)	SCI
	Travel & Perdiem (Activity-specific) (8trips*91,47EUR for fuel fuel)	SCI

Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
			0	-	0	#DIV/0!
			0	-	0	#DIV/0!
			0			
			0			
			0			
			0			
meeting	1616		0			
month	420		0			
month	420		0			
SUBTOTAL Activity 1.4.1			0			
			0	-	0	#DIV/0!

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
	DIRECT PROGRAMME COSTS								
	Equipment (Activity-specific)								
	Other costs (Activity-specific)								
583643	With DOH, identify areas for improvement in package of SRHR services that can be delivered to adolescents at specific service delivery levels; Provide technical assistance to DOH to expand recommendations of services delivery packages and define minimum SRHR service package for adolescents (workshop)					0	-	0	#DIV/0!
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific) (3days*25 participants)	SCI/Partner	day						
	Travel & Perdiem (Activity-specific) (1*25 participants*20EUR)	SCI/Partner	day						
	Equipment (Activity-specific) stationnary (1kit*25 participants)	SCI/Partner	kit						
	Other costs (Activity-specific) meals	SCI/Partner	participant						
	Other costs (Activity-specific) meeting room 1 day	SCI/Partner	day						
583644	In project catchment area, assess existing quality and capacity of service delivery points to provide the SRHR service package to adolescents with quality (undertaken by project Intern & MEAL)					0	-	0	#DIV/0!
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific) (8provinces*2days*3staffs*46,50EUR including fuel)	SCI							
	Travel & Perdiem (Activity-specific) (1trips*8provinces*6000CFA)	SCI							
	Equipment (Activity-specific)								
	Other costs (Activity-specific)								
583645	Based on assessment, work with DOH to expand range of services available to reach adolescents. Including through training (see below), quality improvement and infrastructure improvements					48 784	60 891	-12 107	125%
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
	DIRECT PROGRAMME COSTS								
	Travel & Perdiem (Activity-specific)					0			
	Equipment (Activity-specific) (SRHR products for 8provinces*6097,96EUR the second year, 5183,27EUR the third year and 3201,43 in year 4	SCI	support	8	6097,96	48 784		48 784	0%
	Other costs (Activity-specific)								
	Costing of workplans and inclusion of ASRHR in local budgets: provide technical assistance to support ASRHR-responsive budgeting, including developing costed plans for delivery of adolescent responsive health services (no cost, must be done by attending SMC and municipality budgeting sessions)					0			
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific)					0			
	Equipment (Activity-specific)								
	Other costs (Activity-specific)								
583646	Encourage close collaboration between DoE and DoH to ensure quality of referral and provisions between schools and health centres and implementation of existing agreements					0	-0	0	#DIV/0!
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific) (1meeting*8provinces*18participants*30,49EUR)	Partner	day	144		0			
	Equipment (Activity-specific)								
	Other costs (Activity-specific) 1 meal for participants	Partner	meal	144		0			
	Other costs (Activity-specific) 1day*1meeting room*8provinces*38,11	Partner	meeting room	8		0			
604285	Support local construction of gender-segregated school latrines for health centers (construction of latrines & rehabilitation of latrines)	SCI/Partner				0	-0	0	#DIV/0!
604286	Support local rehabilitation of gender-segregated school latrines for health centers (construction of latrines & rehabilitation of latrines)	SCI/Partner				0	-	0	#DIV/0!
604287	Support accessibility of water for cleaning/flushing facilities and for personal cleaning (construction of facilities of facilities)	SCI/Partner				0	-	0	#DIV/0!

ACTIVITY		CO / PARTNER
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner
	DIRECT PROGRAMME COSTS	
604288	Support accessibility of water for cleaning/flushing facilities and for personal cleaning (rehabilitation of facilities)	SCI/Partner
	Ensure maintenance plan is in place	SCI/Partner
	Training Health Care Workers and facility staff on integrated COVID-19 response / risk prevention in line with CO and national government strategy.	SCI/Partner
604289	The provision of pharmaceutical products to health centers (already provided for in the budget but budget needs to increased).	SCI/Partner
604290	Provision of personal protective equipment (PPE) (gloves, masks, coveralls) to health workers	SCI/Partner
604291	Support placement of handwashing devices and distribution of hydro-alcoholic gel to health facility staff.	SCI/Partner
604292	Provision of disinfection kits consisting of hand-held devices, chlorine and protective gear	SCI/Partner
	If needed: provision of technical assistance to MoH	SCI/Partner
604293	Support standard and transmission-based Infection Prevention and Control (IPC) precautions implemented at health facilities.	SCI/Partner
604294	Support creation of isolation areas.	SCI/Partner
	Support the limitation of visitors and movements within health facilities, limiting number of health workers with contact with any one patient, and limiting exams if not necessary.	SCI/Partner
	Promote adherence to patient transfer protocols and use of face masks for patients when referring to limit transmission to others.	SCI/Partner
604295	Promote PPE conservation strategies.	SCI/Partner
604296	During large scale response: first implement partial suspension of non-emergency services such as routine or follow-up visits and preventive services such as ante-natal care etc.	SCI/Partner
	SUBTOTAL Activity 2.1.1	
2.2	OUTPUT 2.2: 690 health service providers have the knowledge, skills, and attitudes to provide adolescent-responsive SRH services	

Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
			0	-	0	#DIV/0!
			0	-	0	#DIV/0!
			0	0	0	#DIV/0!
			0	-	0	#DIV/0!
			0	-	0	#DIV/0!
			0	-	0	#DIV/0!
			0	-0	0	#DIV/0!
			0	-	0	#DIV/0!
			0	-	0	#DIV/0!
			48 784	60 891	-12 107	125%

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS		BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %	
	DIRECT PROGRAMME COSTS									
2.2.1	Programme Activity 2.2.1: Adolescent- competent workforce strengthening: Develop the capacity of health service providers to be adolescent-competent and gender-equitable									
583647	Identify the different cadres involved in provision of services for adolescents at the various service delivery points e.g. community health workers at community level, pharmacists and pharmacy technicians at chemists, school nurses, nurses/midwives/clinical officers/doctors in private and public health facilities (undertaken by project Intern & MEAL)					0	305	-305	#DIV/0!	
	Human Resources (Activity-specific Technical staff)									
	Fringe benefits and Allowances (Activity-specific Technical staff)									
	Travel & Perdiem (Activity-specific) (3staff*3days*3regions) including fuel	SCI				0				
	Travel & Perdiem (Activity-specific) (1trip*3regions*60000CFA)	SCI				0				
	Equipment (Activity-specific)									
	Other costs (Activity-specific)									
583648	Identify core competencies required by each cadre as per MOH guidance and WHO recommendations and assess existing capacity against the core competencies to determine capacity gaps (see facility assessment tool in ASHR Common Approach Appendix 6) (undertaken by project Intern & MEAL)					0	293	-293	#DIV/0!	
	Human Resources (Activity-specific Technical staff)									
	Fringe benefits and Allowances (Activity-specific Technical staff)									
	Travel & Perdiem (Activity-specific) (3staff*3days*3regions) including fuel	SCI				0				
	Travel & Perdiem (Activity-specific) (1trip*3regions*60000CFA)	SCI				0				
	Equipment (Activity-specific)									
	Other costs (Activity-specific)									
583649	Putting in place mechanisms to keep staff motivated through continuous capacity building, mentorship and supervision, through recognition of well performing staff and their facilities					30 490	11 955	18 535	39%	
	Human Resources (Activity-specific Technical staff)									

ACTIVITY		CO / PARTNER	Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner	Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
	DIRECT PROGRAMME COSTS								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific)					0			
	Equipment (Activity-specific) (Rewarding the best health centers): 3health centers*8provinces*1year: 1st price value 700 000CFA, 2nd 500 000CFA and 3rd 300 000CFA	SCI	health center	24	762	18 294		18 294	0%
	Other costs (Activity-specific) (1award ceremony*8provinces	SCI	Award ceremony	8	1 524	12 196		12 196	0%
583650	-Conduct in-service training with DOH for 690 health workers of 230 community based health centres on ASRHR, including "values clarification" to address negative attitudes and biases					126 270	135 025	-8 755	107%
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific) (1in-service training*230health centers*30,49EUR per year)	SCI	health center	690	120	82 800		82 800	0%
	Equipment (Activity-specific)								
	Other costs (Activity-specific) (food during the session at health center):230 health centers*2sessions*7,62EUR	SCI	food	690	63,00	43 470		43 470	0%
583651	-Support DOH to incorporate ASRHR into ongoing supervision and mentorship approaches, including continuing reflection and dialogue efforts to address providers' attitudes and behaviours					40 040	36 055	3 985	90%
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific) (2staff of DOH*16DS*2 supervision a year*3days	SCI	day	230	147	33 830		33 830	0%
	Travel & Perdiem (Activity-specific) (9cars*2 supervisions* 60000CFA for the fuel)	SCI	fuel	230	27	6 210		6 210	0%
	Equipment (Activity-specific)								
	Other costs (Activity-specific)	SCI				0			
583652	Adolescent participation in program design, implementation & monitoring					3 924	61	3 863	2%
	Human Resources (Activity-specific Technical staff)								
	Fringe benefits and Allowances (Activity-specific Technical staff)								
	Travel & Perdiem (Activity-specific) (3 adolescents*2meetings*3regions*4days)	SCI	day	72	47	3 384		3 384	0%

ACTIVITY		CO / PARTNER
Budget line code	DONOR APPROVED YEAR 2 REVISED BUDGET (Sept 2021)	Applicant partner
	DIRECT PROGRAMME COSTS	
	Travel & Perdiem (Activity-specific) (3 adolescents*2trips*3regions)	SCI
	Equipment (Activity-specific)	
	Other costs (Activity-specific)	SCI
	Promote adolescent responsive SRH services (in-service training)	
	SUBTOTAL Activity 2.2.1	
	SUBTOTAL C. PROGRAMME ACTIVITY COSTS	
	TOTAL DIRECT PROGRAMME COSTS	

Y2 BUDGET (01/01/2021 - 31/12/2021)				Y2 ACTUALS	BVA	
Unit	# of Units	Unit Rate	Costs (in Euro)	ACTUAL SPEND reporting period Year 2 (01/01/2021 - 31/12/2021)	REMAINING BALANCE reporting period Year 2	Reporting Year 2 Spending rate %
transport	18	30	540		540	0%
			0			
			0			
			200 724	183 694	17 030	92%
			2 154 394	2 029 202	125 192	94%
			2 910 873	2 797 437	113 436	96%