

PATHFINDER INTERNATIONAL “PROJET SAUVER LA VIE”

The total expenditure incurred for the project 1st year (October 1st, 2020 to September 31st, 2021) amount to **€ 2,022,575** (91% of the projected year 1 budget). Detail's expenditures are below per budget categories **with +/-10% expenditure variation**

- A. Salaries** – Total salary expenditures incurred at 65% of the projected budget, is mainly due to late recruitment of about 30% of project fulltime staff including some key positions such PF/SA and Community Health Advisors, program coordinator, Regional Coordinator, Program Manager Community Health Program Manager, MEL Officer, Project accountant.
- B. Benefits** – Total benefit expenditures are dependent of actuals salary expenditures. Total incurred 59% of the projected budget.
- C. Travel** – This line budget has exceeded from its originally budgeted amount of € 32,915 to an actual amount of € 68,656 (**€ 35,741** budget overrun / 109%), mainly due to:
- Excess monitoring travels than scheduled to better support health districts, to master the activities implementation. The incidental cost amounts to **€ 13,874**
 - Year 1 activities review and monitoring and year 2 workplan preparation workshops, which were initially budgeted but were necessary activities to harmonize understanding of project activities.
 - Semester 1 activities review and Semester 2 activities planning workshop, both implemented in April 2021 for **€ 10,315**
 - Year 2 workplan development workshop implemented in July 2021 for **€ 11,244**
- D. Activities:** This category has exceeded from its originally budgeted amount of € 416,957 to an actual amount of € 508,481 (**€ 91,524** budget overrun / 22%), mainly due to a combination of various effects including:
1. **Impact of the COVID-19 on the project training budget** - Compliance to the Covid-19 protection measures generated an additional cost of about **€ 3,913**
The project's budget was developed with no mention to the covid-19 protection measures. To comply with national guidelines to that effect, Pathfinder has adjusted its activities implementation approaches across the organization by:
 - The rental of larger conference rooms for meeting and training in respect of social distancing (The project initially levied on using free at cost, meeting rooms available at health districts and regional health facilities)
 - The purchase of protective masks and hydro-alcoholic gel during activities.
 2. **Participants training costs increased due to change in perdiems structure**
Pathfinder has developed the project's budget with the assumption that all participants to training at the district level, regardless of the health facility of origin will be considered as “residents” for the which the perdiems rates were budgeted for at **€ 7.62**. Whereas, per the district's new guidelines, have “residents” status only participants working and geographically located at the district office level and all other participant coming all other health facilities are considered “**Non-Residents**”, eligible for a **€ 15.24 / day perdiems**. Therefore, causing an increase of **€ 12,429** in training participant supports costs.
 3. **Adapting to new context leading to adjusting or new activities** - The project has adjusted its activities to consider the MoH's new priorities / strategies for community health and quality of services and the security context, Pathfinder has therefore included new activities that required the budget, as follow:

- **€ 19,936** were necessary to training of CHWs and set up husband and mother groups for the success of the community health clubs. PSLV has identified and trained **Community Health Workers** (ASBC) on sexual and reproductive rights.
- CHW support local NGO's facilitators in charge of community mobilization and demand creation.
- CHW set up Husband and Mother groups (with two leaders) in their areas of intervention, which groups are essential pillars to the success of the MoH's new vision in community health clubs
- **€ 6,177** for capacity building sessions for Reproductive Health Managers at district and regional levels on the new FP/SA modules including the new supervision guide. The initiative became necessary to bring them up to date and enable them to adequately perform their clinical supervision and provider referral responsibilities.
- **€ 5,729** to train and raise awareness about **innovative approaches of RHS offer** in unstable security context. The volatile security situation in the project intervention areas has caused an increased number of internally displaced populations at regional capital levels, majority of whom are women and girls. For a better Reproductive Health Services offer, it has become necessary to train and raise awareness about **innovative and adapted approaches to the security contexts**. A workshop to that effect was initiated, participants included participants from health districts, regional health centers, also participants from the high commission, municipalities, and the ministry of social actions.
- **€ 7,147** to organize a workshop with objective to harmonize understanding on the project implementation strategies and administrative and financial management, with the Ministry of Health and its local agencies. Participants included health district managers, head of regional health directorates and finance and administrative managers at all level to be involved in the project activities.
- **€ 36,193** for the development of Abortion Care Guides. The reproduction of briefs on abortion care including the safe termination of pregnancy according to the law has been effective to allow health facilities supported by PSLV to benefit from its new tools recently validated by the Family Health Center (DSF) for an offer of quality abortion care.

E. Equipment

F. Supplies

- G. Contractual** – Project implementing local partners include ABSFM, CAPSSR, SOSJD, AFV, SOGOB. Partners were fully funded, and performed their activities as planned. SOGOB is expected to submit its remaining deliverables (€ 13,245) before the it starts the year 2 activities.

E. Other Direct Cost – Includes offices rent/utilities, communication (Tel/Internet), bank fees, foreign exchange (gain/loss), staff development/training, copying, printing, office security, software license/fees, translation services and HR related costs. This category has exceeded from its originally budgeted amount of € 60,729 to an actual amount of € 91,109 (**€ 30,380** budget overrun / 50%), mainly due to:

- **€ 6,131** for project staff's participation to the Pathfinder annual country programs review and staff retreat.
- **€ 24,249** related to the actual rent and utilities costs which were underestimated during proposal development phase.