



Girls first

Women and Girls for Change

Building sustainable peace and gender equality in South Sudan

Annual Narrative and Financial Progress Report 2017



General information

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Ministry of Foreign Affairs

HealthNet^{TPo}



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List of Acronyms

CoC	Champions of Change
EWO	Equatoria Women Organisation
GBV	Gender-based violence
IDP	Internally displaced people
M&E	Monitoring and Evaluation
NAP	National Action Plan
PFP	Psychosocial Focal Points
PSS	Psychosocial Support
(S)GBV	Sexual and gender-based violence
STAD	Support Trust for Africa Development
ToC	Theory of Change
UNMISS	United Nations Mission in South Sudan
UNSCR	United Nations Security Council Resolution
WG4CA	Women and Girls for Change Alliance



Introduction

Introduction

The Women and Girls for Change Alliance (WG4CA) consists of Plan Nederland (lead), PAX, Healthworks (previously called HealthNet TPO) and Support Trust for Africa Development (STAD). For the period 2016–2019, the WG4CA envisions an empowering and inclusive environment, where women and girls in South Sudan feel safer and are enabled to realize their rights and opportunities, to play a significant role towards sustainable peace. In February 2017 the kick off workshop took place in Juba, with the presence of the Royal Netherlands Embassy.

On 30 May 2017, the WG4CA sent its Inception Report to the Dutch Ministry of Foreign Affairs, outlining the start-up phase of the WG4CA both in the Netherlands and in South Sudan.

On 30 November of 2017, the WG4CA sent the annual plan and annual budget for 2018 to the Dutch Ministry of Foreign Affairs, presenting the activity plans for 2018. In 2017 the M&E Framework was finalized in collaboration with all the Alliance members and with the organizations in the field. The final M&E Framework was sent to the Ministry of Foreign Affairs in December 2017.

In this document we present the results achieved in 2017 and the main activities delivered. As well we present the financial expenditure of the period.

In June 2018 our midterm review/ midterm harvesting workshop is planned. In this workshop we will review and adjust the programme with all partners in South Sudan including the ToC and we will reassess and adjust the M&E framework based on the progress and lessons learned half way of the programme.

Synthesis Intervention areas/partners

All intervention areas and local and Dutch partner organizations for the WG4C country programme remain the same as described in the Inception Report. Except for the name changes of local partner Equatoria Women Association (EWA) into Equatoria Women Organisation (EWO) and Dutch alliance partner Healthnet TPO into Health Works, there are no changes.

Additionally, the names of the counties of the implementation have changed due to the restructuring/re-naming of states and counties in South Sudan. In Eastern Equatoria (now called Imatong State): Torit is now located in Torit County (previously Magwi) and Nimule is now located in Pageri (previously Magwi as well).



1. The WG4C Programme in 2017

1. The WG4C Programme in 2017

1.1 Context

In 2018 the conflict in South Sudan enters its fifth year. Overall in 2017 the humanitarian needs in South Sudan continued to escalate, due to the compounding effects of widespread violence and the deteriorating economic situation. The number of people in need of assistance inside South Sudan stands at 7 million, or well over half the population. This figure does not include the 2 million people who are now refugees in neighbouring countries. The number of people uprooted since the start of the conflict in 2013 has reached more than 4 million, including 1.9 million internally displaced people (IDPs), (Humanitarian Response Plan, December 2017 review). The majority of those were women and children. Rape and other types of gender-based violence (GBV) are pervasive but go largely unreported. In 2017, South Sudan has seen the longest-running cholera outbreak in its history, which began in June 2016 and is expected to continue into 2018. Localized famine was declared in among others Unity, and Eastern Equatoria, two states where the WG4CA is implementing its programme. The third state we are working, Lakes, is less affected by famine, but affected by severe conflict related incidents.

During 2017 three main factors that affected the programme are: armed conflict, natural hazards and inflations. Below the identified political, cultural and social changes in 2017 described per county and state with impact on our project implementation, and intended outcomes of the programme. Additionally the challenges faced and revisions per partner are described below.

Conflict Dynamics

Overall, in several locations the activities faced a slow start due to the security challenges. The general insecurity in the country at large posed significant challenges on the project implementation. One of them is accessibility. Due to the deteriorating security situation, several locations are only safely accessible by air. This made it difficult to bring some trainers and guest speakers to the locations not only because flights became very expensive but also because some areas are not accessible even by plane. Another challenge is related to the restrictions to freedom of expression. A third challenge is related to restrictions of movement because due to the shootings people have to be indoor by 7pm; as such training times need to be aligned to these restrictions.

In **Payinjiar county in Unity State**, one of the areas of PAX's programme implementation, the conflict is affecting the project area. In this location at the beginning of the project inter/intra-clan conflicts have been a significant challenge. Due to the lacking rule of law, groups of youth have undertaken revenge killings which created very serious insecurity risks for everyone in the county. Initially the WG4C programme activities concentrated in this area only on the centres of Ganyiel and Nyal. However, through a similar project "Portal to Peace" funded separately by PAX, there have been interventions through dia-

logues and monthly forums which improved the situation. Thanks to this improvement the WG4C activities have reached all the Payams. Recently, there was another revenge killing in November/December 2017 that affected the implementation of the last quarter of the project. As a consequence of the insecure environment the activities planned for the last quarter of 2017 have been implemented in January and February 2018.

In Greater Yirol East counties the inter/intra clan conflicts characterised most part of the year. Although Yirol counties was overall reasonably peaceful, often cattle raids and revenge killings disrupted relatively calm areas. In three occasions WG4C activities were delayed and postponed until conflict situations would finalize. Also, in the last quarter of the year 179 people were killed, and many more wounded in inter-clan fights related to cattle raids and revenged killings.

In **Torit**, where STAD is working, the project implementation went relatively smoothly due to changes of military commander(s). This enabled the project staff to mobilize and/or to reach more people for the project activities.

In **Nimule and Melijo**, where Plan is working, the security has improved steadily. As a consequence, there has been a significant voluntary return of population in both Nimule and Melijo. In addition, Pageri County can now be accessed and Opari is relatively stable.

Kidnapping: Health Works has been affected by abduction of one staff member while he was travelling and working in another project location. This has raised significant security concerns for Health Works staff's movement to the field locations. Due to this incident, Health Works supervisors may not be able to travel to some specific locations to observe the psychosocial activities conducted by the PFPs. However, efforts will be made to visit the relatively secure community locations to understand the implementation situation, including technical and logistical challenges.

Natural Hazards

In August, September, October and November there was flooding in the Payinjiar county and this interrupted the schedule of planned activities. As a consequence the targeted beneficiaries were displaced from six out of ten Payams. In the Payinjiar county despite all the security concerns and the natural hazards the activities have been implemented successfully and the judges courts were established in December 2017.

Inflation

The South Sudanese Pound (SSP) continued to depreciate to lower-than-ever values of more than 130 SSP to 1 US dollar in October 2017. The inflation impacted significantly the project development and some adjustments have been made in order to adapt the activities and the planning to this scenario. For instance, initially, the joint training of 15 Psychosocial Focal Points (PFPs) delivered by Health Works were supposed to take place in Juba, but due to the high inflation, Health Works went to the field locations (Nimule and Gaynlel) to train the PFPs. As field locations were less costly than Juba, and participants did not need accommodation, it was possible to train more people with a similar budget.

1.2 Results

Our vision is to create an empowering and inclusive environment, where women and girls in South Sudan feel safe and are enabled to realize their rights and opportunities, to play a significant role towards sustainable peace. The long term impact of the Programme will be reached throughout three main pathways:

- First pathway: Women and Girls are more resilient and better protected
- Second pathway: An enabling environment exists for the promotion of gender equality
- Third pathway: Women and girls are meaningfully engaged in local decision making related to conflict prevention and resolution, peacebuilding, relief and recovery peace and security

The three pathways are complimenting each other and interconnected. All the partners are working in each of them with a complementary and mutually supportive approach. In this section we will present the main results and activities per each one of the three pathways, per location.

1.2.1 Results Pathway 1: Women and Girls are more resilient and better protected

Medium Term Outcome

- 1.A Women and girls are less vulnerable to physical and emotional harm
- 1.B Women and girls have access to and use psychosocial and legal protection services

By introducing and sensitizing more people to psychosocial concepts the WG4CA aims to contribute to increased and improved access to psychosocial support at community level. As a result, the training delivered in 2017 by the WG4CA have had a cascading effect on a significant part of the population in the areas of implementation. Exemplary for this result is that after the training the PFPs have organized community based mass sensitization on trauma, post-traumatic stress and other psychosocial problems. As well, the PFPs organized small community gatherings where psychosocial issues were discussed and basic techniques to reduce distress were provided. During the training, the PFPs were trained on developing service mappings and referral pathways. Now each location has developed the referral pathways which have helped in providing the needed services/support to the clients. Additionally case management and psychosocial support require co-ordination and collaboration among several stakeholders, which is now in place. Therefore we can say that currently the referral pathways are well understood by the communities and psychosocial support for women and girls (either survivors of (S)GBV or other forms of violence) is available in all project's locations.

The community based psychosocial care systems have been strengthened in different ways thanks to the integration of psychosocial aspects into other training and program activities of the partner organizations. Some examples of the integration of psychosocial services include; fair play messages during community Gala (game) on GBV by Plan International South Sudan team and the introduction of the psychosocial component by the AMA team during the training of gatekeepers.

As well, in the programme area the debates and discussions on issues of peaceful co-existence in a community and about women's vital roles in a society have started, involving community members, women groups and youth. However, the debates and dialogues about those key topics still need to be reinforced in the next implementing period with workshops and activities on women leadership, rule of the law enforcement mechanisms and male role models as agents of change. This will contribute to outcome 1 A: Women and girls are less vulnerable to physical and emotional harm.

Short Term Outcome

- 1.1. Community based (psychosocial) support mechanism is established for women and girls
- 1.2. Traditional courts are gender sensitive and better functioning
- 1.3. Community members have improved knowledge of mental health distress and available psychosocial services (PSS) and knowledge on available legal protection services.

In the initial project planning, it was scheduled that Health Works would have trained 15 PFPs, but the actual number of PFPs trained exceeded the planning and in total 33 persons have been trained. Health Works conducted 5 days psychosocial training to a total of 33 Psychosocial Focal Points. PFPs were selected based on the ToR developed by Health Works. In Nimule, 24 participants (15 male, 9 female) representatives of Plan International and STAD (EWO) attended the training. In Ganyiel, 9 participants (5 female, 4 male) from PAX (AMA) participated in the training.

In Nimule, the 12 Psychosocial Focal Points (6 men, 6 women) from Plan International that have been trained by Health Works on case management and basic PSS have started community mobilization on mental health distress. Furthermore the PFPs have established community based support mechanisms and started identifying women and girls in need of psychosocial support for counselling. The PFPs were selected from each *Boma* through consultative meetings with the *Boma* chief, women leaders, youth leaders. The persons that were selected fulfil the criteria designed by Health Works.

In Yiro East in Greater Lakes states, Ganyiel and Nyal of Payinjar county in Greater Unity state awareness raising and training has been conducted on referral pathways for the communities hosting IDPs as well as for the IDPs. This helped women and girls to better understand the benefits of seeking support for survivors. Now the referral pathways are well understood by the communities and survivors are seeking different forms of support, ranging from psychological first aid to psychosocial support services. AMA has documented 96 cases of SGBV in Payinjar in 2017. In Ganyiel the documented cases were directed at AMA and then referred to other international organizations first for health support, then for livelihood support and finally for food support. In Nyal the psychosocial support system is not well developed and it will be further strengthened in the coming implementing period.

Women and girls have a better understanding of their rights and the traditional courts as well as local authorities are susceptible to take on cases of (S)GBV. In Yiro East in Greater Lakes states, Ganyiel and Nyal of Payinjar county in Greater Unity state 6 traditional courts were trained in 2017. In total 90 tradi-

tional court judges (including 30 women) from three counties, (30 judges from each county) were trained. Training included: promotion of women participation, (S)GBV response and prevention, and roles of women in the community. As a result now women dare to come out and report cases of (S)GBV. The facilitators documented their stories and they were later referred for psychosocial support. Thanks to the WG4C programme the ABC courts are more gender balanced, as there are women representatives in the courts and they contribute through ensuring that all cases are heard fairly, bearing in mind gender sensitive issues and risks of violence against women. Furthermore, girls are given more consideration on cases of early marriage and women at traditional court are treated with dignity.

In Yiról East counties a Gender desk within the traditional courts has been established to manage the cases of (S)GBV. Already some cases have been reported and referred. As well, in Yiról East counties there are some positive examples of community response to cases of GBV. Two cases were reported to the gender officer. The first one is the case of a 13-year-old girl whose uncle had subjected her to forced marriage. The girl was taken to hospital due to depression and later referred to Beam of hope for PSS service. The officer referred the case to the protection team at IRC and later to the authority. Now the girl is free from getting married. This result shows that the community and their leaders are now responding to girls and women's rights violations. The second case is of a woman victim of GBV, whose case has reached the authority and as a consequence the Commissioner warned her husband. Those two cases show that now both the communities are reporting the cases and the authorities are currently responding to problems of (S)GBV.

In Yiról East in Greater Lakes states, Ganyliel and Nyal of Payinjiar county in Greater Unity women have been included in the traditional courts. All this is after the NAP 1325 training, lobbying and mobilization. The project has also successfully lobbied for the establishment of a judge court. In one location a gender desk has been created and issues of gender are being handled successfully once they reach the court. All this is after the NAP 1325 training, lobbying and mobilization.

1.2.2 Results Pathway 2: An enabling environment exists for the promotion of gender equality

Medium Term Outcome

- 2 A. Attitudes and beliefs on SGBV and gender discrimination have changed
- 2 B. Men and boys advance gender equality

Since the project started there is less resistance towards women's participation in meetings and in trainings in all the 3 project locations. This shows that thanks to the project social perception is gradually changing and now women are allowed to participate freely in the activities.

In Torit, women have started to take up leadership positions in both government and NGOs and have started raising complaints about their rights violation. Despite the deeply rooted cultural patriarchal norms and the initial resistance, men's perception on women's right is changing. At present, some men understood how certain cultural and traditional norms are harmful for women. Additionally, some men have started to allow women to access leadership positions and participate equally in public affairs. This generates an enabling environment for women to raise complaints against violations of their rights.

Currently in Torit there is a female Mayor, a female deputy governor, and the first female chief and judges. As well, many women are working with the government and local NGOs in different departments/fields. The increase of women in the public sector could be attributed to both the absence of men due to the war and to the improvements in women empowerment thanks to the WG4C programme achievements. Also at community level there have been important improvements. The communities are more aware of gender equality and as result they start reflecting on their behaviour, practices and on the overall power relationships between men and women in the community.

Short Term Output

- 2.1 Women, men and youth have increased capacity to act as agents of change
- 2.2 Key local actors are gender aware and more committed to women and girls protection, gender equality and women's and girls' role in sustainable peace-building
- 2.3 Community members have improved knowledge about human rights and gender equality

In Torit, there have been several awareness activities and leadership trainings. The aim of the leadership trainings was to equip women leaders in Imotong State to participate in public life and political processes in line with gender equality. The specific objectives of the training were: a) to contextualise gender concepts into governance, b) explore the social perceptions of gender, c) understand gender analytic frameworks, d) explore institutional frameworks for mainstreaming gender in governance, e) importance of streamlining gender to achieve good governance. Thanks to the training women acquired ideas and knowledge on leadership and have started to put the learnings into practice. The training targeted women representatives from across the Payam in the different sectors of society, notably women associations, civil society organisations, faith-based groups, government institutions and traditional authorities. In average there were 18 participants daily, which reflected great interest and willingness to engage in the topic of

women's leadership and empowerment. The training methodology involved presentations, group work, role plays and testimonies from the participants. EWO participated in the launching of the 16 days of activism against GBV in Torit county, Imotong state, (Eastern Equatoria) on 25 November 2017. The main Objectives of Launching the 16 days of Activism against GBV was to raise awareness on GBV prevention, respect to women and girls regardless of their sex, culture, tribe, socioeconomic status and religion among the citizen of Imotong state. The event was attended by government officials, UN agencies, NGOs, Civil Society organizations such.

In Nimule and Melijo, 29 men and 37 women were identified in the different communities and trained for 5 days as Gender Advocates. They started to deliver regularly awareness raising activities in their communities using door-to-door visits and also open-air awareness to encourage changes in practices towards gender equality. Traditional leaders were also trained on gender and GBV. In Nimule, a male member of the gender advocates managed to cook when his wife was sick, he bathed his son and brought him to the hospital, which he has never done before. This is exemplary for the changes in social norms that this programme is contributing to.

As well, Plan International staff were trained on the Champions of Change programme. The Champions of Change (CoC) for Gender Equality and Girls' Rights is a Plan International methodology that aims to advance gender equality through youth engagement. Champions of Change is Plan International's wide strategy for promoting gender equality and social norm change through: girls empowerment, boys engagement, peer-to-peer mobilisation, intergenerational dialogues. The CoC aims to empower girls and engage boys to identify and challenge harmful, negative masculinities that perpetuate discrimination and inequality. The training delivered is an important milestone and is setting the ground for the work that will be done in the coming two years of programme implementation in the WG4CA.

In Payianjiar and Yirol East County, women have increased their resilience and have found their space in the peace committees and conflict resolution processes. At the beginning of the project women were restrained from getting involved in activities, men were the only one allowed to come and participate. After one year of programme implementation women have increased their assertiveness and men have learnt that there is no harm in women participating in the project.

1.2.3 Results Pathway 3:

Women and girls are meaningfully engaged in local decision making related to conflict prevention and resolution, peacebuilding, relief and recovery.

Medium Term Outcomes

- 3 A. Women and girls have access to decision making fora
- 3.B. Local actors are supportive of women participation in conflict prevention and peacebuilding
- 3 C. Women leaders show leadership in peacebuilding

In the target areas, women are currently more aware of their rights and have started developing interest in leadership positions and have started considering and taking up some leadership roles in the community. As well women are now actively advocating for political and community decision positions. Women participation has gradually increased, especially in the area of peace building and conflict resolution. In Nimule, a female member of the Women and Male Gender advocates was elected as the chief of Nimule Central as a result of the empowerment sessions.

Short Term Outputs

- 3.1 Civil society undertakes lobby and advocacy to support implementation of UNSCR 1325.
- 3.2 1325 Advocacy Group: women, men and youth leaders have increased lobby and advocacy skills.
- 3.3 Peacebuilding mechanisms are gender sensitive and better functioning.

In Torit, thanks to the conflict transformation and peace building activities conducted, the communities are equipped with peace building knowledge and they have started managing social conflicts. The conflict transformation and peace building activities were designed in such a way to create massive awareness raising on peaceful co-existence between women and men and within communities, family(ies) and different ethnic groups. Target groups were female and male social leaders from across the central Payams in Imatong State working in the different sectors namely, civil society organisations, faith-based groups, government institutions and political parties. In total 36 persons (19 women, 17 men) attended the trainings. The specific components of the trainings were about community dialogue concepts, the steps for conducting community dialogues and the key component of successful dialogues. As well the training provided an overview of the concept of human rights and the universal declaration of human rights.

In Torit, 25 beneficiaries (15 female, 10 male) were trained and acquired knowledge on gender and human right concepts. The female participants included: women leaders from different women groups, 1 female Mayor, 1 female Deputy governor, some female chiefs and judges. The awareness raising and training on human rights and UNSCR 1325 aimed to promote positive models of women leadership and participation in decision making and to tackle harmful practices of domestic violence and (S)GBV. The training in Torit aimed to develop women local and managerial skills and experience for better services delivery. The training in Torit provided an opportunity for women and men leaders from all over Imotong State to come

together and share their experiences, lessons learnt and develop strategies for promoting dialogue and awareness around the implementation of UNSCR 1325. The men were included in this training to promote men engagement towards women equality and women in leadership. The training was delivered at the Women Empowerment Centre in Imotong State in Torit. The venue was intentionally chosen to enhance the regional representation and mirror the diversity of South Sudan. The training focused on UNSCR 1325 and its impact on women and communities and to what the extent the UNSCR 1325 is reflected within the local context and specifically in Imotong State. The topics covered included: South Sudan national action plan to implement UNSCR 1325, other relevant UN & African protocols and resolutions, universal declaration of human rights, dialogue on identified human rights challenges faced by women in the state, and challenges faced in the course of the implementation in the field. The deliberations of the dialogues were centred around men and women participation and possible ways of enhancing decision-making at all levels of government through constructive dialogues.

Three communities of Yirol, Ganyiel and Nyal attended a training on gender norms and women's roles in peace building thanks to NAP1325 training. This has been expressed in different monthly forums and dialogues. AMA has also developed an implementation framework for NAP 1325 and has conducted planning meetings with Peace Committees, Community leaders and women groups. Now the three communities of Ganyiel, Nyal and Yirol (Nyang) have Peace Committees that are promoting the participation and established roles of women in peace building. The peace committees are composed of traditional leaders, women leaders, youth leaders and local government authorities. Each peace committee has 15 members in total and each peace committee has women representatives (4 in Ganyiel, 5 in Amonngpiny and 3 in Nyal). It is important to highlight that in the three communities of Ganyiel, Nyal and Yirol (Nyang), the peace committees made adjustments to ensure there is at least 30% female representation. As a consequence now women are forwarding their claims to women representatives in the peace committees. Thanks to activities of lobby and advocacy, and as a result of women participation in various capacity building workshops, women are now allocated particular positions in the peace committees to ensure their active participation and representation in the peace building process. Additionally, the peace committees have enhanced their gender perspectives through participatory training. In all forums AMA ensured women were grouped alone to increase their contribution in a context where women cannot speak yet freely in the presence of men.

In Nimule and Melijo the activities related to pathway 3 will start in 2018. In order to adapt the project to the local context Plan International has decided that in 2017 to focus on pathway one and to build the capacity of women, girls and their communities. Based on its analysis, as a first step it was needed to raise community awareness on matters of gender equality. Those activities undertaken under pathway 1 and 2 have been considered as prerequisite to approach pathway number 3 and meaningfully engage women and girls in decision making and peacebuilding in 2018 and 2019. Along those lines, the decision of approaching pathway three in the coming years responded to the need to avoid confusion within the community and to have more time to identify and engage the beneficiaries involved in the third pathway. It has been considered that pathway three requires from the beneficiaries more experience and confident knowledge of gender equality. Therefore, based on all the reasons above explained pathway three in Nimule and Melijo is expected to start at the end of 2018.

1.2.4 Unintended results

As a result of the programme some positive unexpected results have been achieved.

- The establishment of a Gender Desk in Yirol and a Women Desk in Ganyiel were unexpected results. Those 2 Desk were not planned, but the participants in the training identified the need. As a result of the establishment of those roles, women are more responsive to report cases of (S)GBV. The Desk system provided the response to their cases of (S)GBV.
- In the areas where AMA is working, another unexpected result is the establishment of peer to peer women groups for psychosocial support.
- In Nimule, the use of sports activities such as Marathon events, football and volleyball have drawn a lot of attention and inspired other organizations to emulate this approach.
- The full participation of the Imatong State Director General of the Department of Gender in the PFPs training has been a positive outcome, which was not originally planned. His participation is expected to have positive policy level implications in integrating psychosocial components in programs responding to Gender Based Violence (GBV).
- The shift of training location from Juba to Nimule helped to train more people (more than double to the originally planned target). This also solved the budgetary problems that other implementing partners were facing when training was planned in Juba.

1.3 WG4C Cross Cutting Thematic Areas of Change

Resilience strengthening

The creation of a psychosocial support mechanism has been one of the key components that increased and strengthened resilience for women, girls and their communities. During the PFP trainings and community meetings, the social and cultural practices that are supportive to psychosocial wellbeing were discussed and recommendations were provided on how such practices could be integrated into community based psychosocial programs.

During the training, through role-plays the participants were able to experience that even the person in a very vulnerable situation has the internal capacity to bring improvements to his/her situation. This experiential learning of resiliency that was done during the training, has helped the PFPs to have better capacities and skills to build resilience in their day to day case management.

Throughout the PFPs training, the importance was emphasized to build on local capacities, support self-help, positive coping mechanisms and to strengthen existing resources such as the peer to peer women support groups, the referral pathways and the Director General for Gender. It was also emphasized that during assessments PFPs should focus not only on needs but also on individual's capacity, and resources around his/her community. All those components are central for resilience strengthening.

Capacity building of civil society

In all the three project areas the training of PFPs have strengthened the overall capacity of civil society.

In Torit, the capacity building activities focused on the training of women leaders in organizational management and gender mainstreaming throughout the programme.

In Nimule, Plan International worked with other protection actors, including Police and Hospital staff, on improving and strengthening the referral pathways.

Gender transformative approach

In order to achieve a transformation in social norms, traditional gatekeepers (such as chiefs, RRC, women leaders, church leaders, ABC Court members, and traditional leaders) were invited to attend the gender training, to engage them with issues related human rights and gender equality.

In Torit, as part of the gender transformative approach the project promoted women's active role in society, as well it advanced the message that women should not be viewed only as victims but as survivors that can play important roles in the society.

In Nimule, the transformative approach passed thoughts strengthening the role of agents of change, influencing gatekeepers and mobilizing the community to change harmful social norms and power relationships between men and women in the community.

As part of the PFPs training in all project locations, elements supporting the gender transformative approach were discussed. These included discussions around subtle ways of challenging gender adverse social norms,

strategies to improving decision making in relation to family finances and child birth as well as opportunities to mobilize and organize for change within the community.

Girls and Women Empowerment

This project trained women and girls to participate in peace building processes in different ways. AMA team visited Ganyiel primary school and had a debate with both the boys and girls on child girl education, during the debate the girls won the debate. This increased girls' assertiveness and confidence. As part of the psychosocial support trainings, peer to peer groups of women were set up – to take care of their wellbeing and cope with their environment.

In Nimule, girls were involved in various sports activities meant for boys such as football and scouting. Both men and boys responded positively and supported the players, by cheering the girls. Notably the Hon Commissioner applauded Plan International for initiating such activities and encouraged girls to continue participating in such sports activities not only at Nimule level but also at state and national level. In Nimule, women have also taken up roles traditionally considered for men, such as chief and village leader. The idea of electing one of the gender advocates as village chief was the idea of the community. The election happened through a democratic process where both men and women participated in voting. Very positively the election of a woman did not lead to any tension since it was the community decision. Plan International did not participate in this process. The Boma chief and the councillors had several consultative meetings with their community members before conducting the elections, besides the Payam Head chief and Nimule town clerk were also present to witness the process.

Empowerment was one of the key topics addressed during the PFPs training in all the locations. The training included topics related to personal empowerment (such as self-awareness, self-respect, self-confidence and ability to make decisions), cognitive empowerment (opportunities to learn new knowledge and skills), psychosocial empowerment (such as abilities to manage feelings of distress and support each other) and social empowerment (such as the ability to strengthen social networks and social relationships) were discussed. The training participants are now practicing these elements of empowerment in their project locations.

Men and boys Engagement

For any community based psychosocial program (targeting girls and women) to be successful, a strong community buy-in is necessary. Hence, during the training the guiding principles of the Inter- Agency Standing Committee (IASC) on Psychosocial Support and GBV responsiveness were discussed at length. Likewise, the importance of consultations with all the relevant stakeholders including men and boys was stressed. The PFPs were told not to ignore the perspectives of men and boys and were given basic methodologies on how to include them as partners in addressing psychosocial and GBV problems in the community.

In all locations men and boys were engaged in the trainings and gender sensitization activities. This is

important in order to raise awareness on how men can promote women participation. Involving men in awareness raising and dialogue activities demonstrated to be useful to make men understand the importance of allowing women to have equal opportunities and let women participate in project activities and events.

In Nimule and Melijo men were engaged significantly as male gender advocates (29 male gender advocates). They have participated in activities around women empowerment and they contributed to changing gender dynamics in their communities through awareness raising and discussions. Gender advocate meetings were conducted on a monthly basis and the training focused on power dynamics and gender equality aspects in their communities. The engagement of men has proven to be very effective as now also men are engaged in creating positive changes in the community. Important cultural and behavioural changes have been reported. For instance, in Nimule men are participating in fetching water. As well men are sharing messages of gender equality.

In Nimule and Melijo traditional male gatekeepers were involved and trained on gender and gender equality, community dialogues, communication skills and leadership. Awareness have been generated on what are the specific challenges women are facing such as harmful cultural practices (causes and effect of alcoholism).

Meaningful Youth participation

In all locations during the PFPs training, the importance of youth's participation in the planning, execution and monitoring of the community based psychosocial programs has been discussed. In order to ensure meaningful youth participation, the youth themselves and people around them should be physically and mentally well. Hence, during the training psychosocial problems specific to the adolescent population have been explained and several techniques of coping with their psychosocial distress have been provided/and explained through role-plays.

During the trainings delivered by AMA youth participated in meaningful and participatory activities, for example they were asked to make drawings, sketching and presentations during the workshops. As the youth are the ones mostly involved during conflict, their involvement and participation in the workshops is extremely important as it helps them understand the advantages of peace.

In Torit, STAD/EWO has not yet implemented the training on youth as agents of change. This will be done in the next year in which activities have been planned to promote positive youth behaviour and attitudes and training them as agents of change through joint peace building activities as games and sports.

In Nimule, the youth participated in events such as the International Day of the Girl Child and GBV Galas. Youth participated from the planning process to the support in the implementation as well as performing debates, songs and sports activities. In the celebration of the Day of the Girls Child, youth participated in the planning and executions of a marathon, as well as in the programming, representation in the Masters of Ceremony (1 boy and 1 girl), and cementation during the tournament. They also participated in the takeover of the position of Hon Commissioner of Pageri County, County Education Director, Plan Education Manager and instead of Nimule Town Clerk.



2. Coordination and Organisational Aspects

2. Coordination and Organisational Aspects

Kick Off Workshop in Juba

The Kick Off workshop took place in Juba from the 6th until the 8th of February 2017. The Embassy of the Kingdom of the Netherlands attended the closing ceremony of the workshop. The purpose of the Kick-Off Workshop was to build relationships among the alliance members, to share a common understanding between the Dutch and South Sudanese partners on the Dutch NAP 1325, the Women Peace and Security funds and the WG4C programme (Vision, Outcomes and Outputs, Strategies, Activities and budget). The workshop was the opportunity to revise and validate the ToC, list of activities and budget, together with the local partners. In addition during the workshop the governance of the program and the grant management rules were presented according to MoFA rules and procedures (reporting timeline, financial and audit re-quirements, etc.). The Kick off workshop was successful in defining how the WG4CA will implement the joint activities, with the focus on the community based psychosocial support, the M&E and the advocacy. As well, it was an opportunity to get to know each other and define the learning agenda (exchanges ses-sions, review meetings, time and knowledge management, etc.).

Coordination Meetings in the Netherlands

The coordination meetings in the Netherland take place at a quarterly basis. The purpose of the consortium meetings in the Netherlands is to plan, monitor and report the programme implementation and progress, and to support the development of the PMEL agenda. The meetings focused on discussing the programme advancements and to identify capacity building needs. In 2017 several meetings have been held in order to finalize and improve the M&E framework. The framework was prepared in collaboration between the Dutch consortium partners and the South Sudanese consortium partners. The final M&E framework was presented, and explained during one consortium meeting. Moreover, in 2017 several meetings have been dedicated to the IATI set up and compliance. The IATI expert of Plan Nederland participated in three consortium meetings in order to support the finalization of the M&E framework and to respond to IATI related queries.

Coordination Meetings in South Sudan

The coordination meetings in Juba are convened by the consortium coordinator on a quarterly basis. In 2017 the meetings were held respectively in June, August, September and October. The purpose of the meetings was to coordinate programme implementation, to organize the collaboration between the members on joint activities, to promote capacity building activities, to share progress and learnings among the alliance and to monitor the PMEL agenda (in collaboration with the Dutch Steering Committee), especially

during the annual consortium meetings. In addition, in 2017 several meetings have been held in order to finalize and improve the M&E framework. The framework was prepared in collaboration with the Dutch consortium partners and the South Sudanese consortium partners. The final M&E framework was presented, and explained during one consortium meeting in Juba.

Midterm meeting 4-8 of June 2018

The Midterm meeting will take place in from 4th to 8th June 2018. The purpose of the meeting is to review the first year of implementation, to adjust the theory of change and to elaborate the planning for the coming period, including joint activities, capacity building and reporting.

Meeting with MoFa

In 2017 there have not been any meetings with the MoFa. Therefore we would like to organize a meeting to present and discuss progress along this Annual Report.



3. Capacity Building and Learning Agenda

3. Capacity Building and Learning Agenda

Technical capacities

On the 09th and 10th of February it was delivered a consortium training on Gender. The training was delivered in Juba by the gender experts of Plan Nederland and PAX. All the Alliance members and local partners attended.

PAX/AMA in 2017 delivered three technical capacity building processes for staff and partners: *Champions for Change* training was organised by Plan International in Nimule South Sudan (24th -27th October 2017); *Women in peace building* training was organised by PAX in Juba (30th May - 2nd June 2017); and *Engendering peace and security* training was organised by PAX in Nairobi (December 2017).

The technical capacity building of EWO did not happen in 2017 but in February 2018 due to internal schedules and prioritizations.

Plan International identified key technical areas of expertise that needed to be enhanced. These included M&E and Project cycle management (PCM). Therefore trainings on those topics were organized and six WG4C staff were supported in those technical areas. However, further capacity building on those areas will need to be undertaken also in 2018.

Health Work's capacity building plan for 2017 focused on building the psychosocial technical capacity of 33 PFPs through a 5 days basic psychosocial training.

Financial capacities

In PAX financial capacity building was not undertaken in 2017 but is scheduled for 2018.

The financial capacity building for EWO was delivered at the beginning of 2018. It very successful and the organization asked for more financial trainings. The training increased EWO's capacity on project financial management and finance. It is expected that financial management will improve.

In Plan International the financial management procedures have been better explained to the project staff through mentorship in the field. Thank to this the financial protocols have been properly accomplished in the field.

Management capacities

In PAX the management capacity building was not undertaken in 2017 but it is scheduled for 2018.

In EWO there have been several trainings on organizational management and program management.

In Plan International in order to improve management capacities there have been internal adjustments regarding the delegation of responsibilities making it easier for the project staff to apply to internal procedures and improve management skills.

Other capacity building activities

In EWO the capacity building training included also logistics, procurement and asset management aspects. In Plan International other capacity building topics included: monitoring of project implementation, development of the monitoring tools, productive community dialogues and gender transformative monitoring.



4. Financial Report on the Women and Girls for Change Alliance

4. Financial Report on the Women and Girls for Change Alliance

4.1 Accounting Principles

General

The financial statements of the WG4CA are the result of the combined accounts of the programme of the four Alliance members. The financial statements have been prepared in accordance with the Financial Regulations of the Grant Decision.

Foreign currencies

Budgets and contractual agreements are drawn up in Euros and converted at the exchange rates prevailing at the inception of the obligation. Transactions in foreign currencies are converted at the exchange rates prevailing at the time of the transaction.

Project fundings

Project fundings are related to the contractual commitments and included in the statements as the contributions are paid to third parties.

4.2 Overall Cost and funding budget WG4CA 2016-2019

The total budget of the WG4CA in South Sudan countries over a 4-year period is 1.700.093 euro. The MoFA will finance 1.500.000 euro for the period from 1st November 2016 until 31st December 2019 as established in the Grant Decision. Plan Nederland assigned 200.094 euro for additional contribution to the WG4C programme.

Budget per consortium partner

in €

	Nov-dec 2016	2017	2018	2019	Total budget
Health Works	7.740	89.817	89.652	87.851	275.060
PAX	0	118.533	126.673	130.173	375.378
Plan International	26.439	178.928	185.707	144.098	535.171
Plan Nederland (consortium lead)	14.665	68.483	57.263	70.013	210.425
STAD	0	101.116	100.188	102.756	304.060
TOTAL	48.844	556.877	559.483	534.891	1.700.093

Budget per consortium partner (MoFa Funds)

	Nov-dec 2016	2017	2018	2019	Total budget
Health Works	7.740	89.817	89.652	87.851	275.060
PAX	0	118.533	126.673	130.173	375.378
Plan International	26.439	178.928	185.707	144.098	535.171
Plan Nederland (consortium lead)	10.331				10.331
STAD	0	101.116	100.188	102.756	304.060
TOTAL	44.510	488.393	502.219	464.877	1.500.000

Plan Funds Contribution

	Nov-dec 2016	2017	2018	2019	Total budget
Plan Nederland (consortium lead)	4.334	68.483	57.263	70.013	200.094

Total Budget Allocation per year

	Nov-dec 2016	2017	2018	2019	Total budget
TOTAL	48.844	556.877	559.483	534.891	1.700.093

4.3 Combined Statement of Expenditure in 2016-2017

In paragraph 4.3 programme expenditures are specified per intervention strategy.

Explanation of Spending ratio

Spending ratio in 2017 remains lower than budgeted in the WG4CA Application. This difference is explained by the longer duration of the “start-up phase” of the programme due to adjustment of the programme, the planning and coordination of joint activities as well as the time required for alliance building and strengthening of relationships between partners. Particularly in the last months of 2016 and the first six months of 2017 most activities funded were related to formulation, design, procurements, training of staff, the operationalization of joint policies and the establishment of minimal critical requirements for joint procedures.

In addition, the conflict dynamics in South Sudan required the postponement of activities in different locations.

Moreover, the high inflation rate in South Sudan required to adjust programme activities, budget and planning in order to adapt the programming to the lower value of the South Sudanese currency.

Explanation of Expenditure Deviations

Overall there has been an underexpenditure in all the three project objectives due to the long kick off phase and the consequent delays in the project start some activities have been postponed to 2018. As well, delays in hiring staff and contractual procedures generated some underexpenditure to the 2016-2017 project period.

Objective 1

It is important to highlight that compared with the budget presented in the application, it was possible to train more PFPs than initially planned thanks to a change of strategy and by delivering the training in the field instead of in Juba.

STAD activities related to training and engaging youth in activities following the Champions of Change programme have been postponed to 2018.

The deviation for Plan International is explained by the fact that the training of the Community based Psychosocial Focal Points (PFP) was held in Nimule and not in Juba. Therefore this activity was less expensive for Plan than budgeted. The activities related to the legal protection of the beneficiaries were postponed to 2018, since project implementation started later than expected and focus was on creating an enabling environment for gender equality (Pathway 2).

Objective 2

The same causes of delays (kick off and conflict and security situations) that affected objective one, also affected the implementation of activities related with objective two.

In August, September, October and November there was flooding in the Payinjiar county and this interrupted the schedule of activities with the target beneficiaries being displaced in six out of the ten Payams.

In greater Yirol East counties the inter/intra clan conflict characterised most part of the year, and especially during the last quarter, delayed activities. This resulted in a no-cost extension for AMA, and activities were conducted in January and February 2018.

STAD postponed some activities related with objective 2 from 2017 to 2018. For example the training of gatekeepers on gender relations and power dynamics, femininity and masculinity, SGBV, gender equality, leadership and advocacy skills.

Plan International experienced some delays in the development of the Peace Module to engage the youth as agents of change on inclusive peacebuilding. The activities with youth and with adults as agents of change started though in 2017 and will be continued in 2018 and 2019.

Objective 3

PAX postponed the follow up training on gender sensitivity to 2018 due to the reasons mentioned above: flooding and conflict dynamics.

STAD moved to 2018 several activities related with short term objective 3.1: Evidence based lobbying and advocacy, to support implementation of UNSCR 1325. As well STAD decided to conduct an audit on the 2016-2017 period and for this extent reallocated some funds from Objective 3 to the audit.

Due to long time dedicated to the start-up of the programme, for Plan International it was not possible to held in 2017 the exchange session on best practices and learnings in conflict prevention and peacebuilding, with a gender sensitive approach. Those sessions will be held in 2018 and 2019. In addition Plan decided to delay the activities with the Peace Committees, as first they wanted to map the actors and understand the conflict/peace management structures in place in the communities. Moreover, Plan International decided first to address gender inequality in the communities as a whole, before focusing on the specific conflict/peace management structures and address gender inequality in the participation to conflict prevention and resolution and peacebuilding.

Consortium Budget

At consortium level part of the underexpenditure is due to the change in the audit plan, which is no longer required annually, as communicated by MoFa.

Line Item - Budget description	Budget Nov-Dec 2016	Actuals Nov-Dec 2016	Budget 2017	Actuals 2017	Total budget 2016 +2017	Total actuals 2016 +2017	Deviation budget -/- actuals
	€	€	€	€			%
Direct programme costs							
Result area / Long term objective 1: Women and girls are more resilient and better protected							
Outcome 1.1: Women and girls are less vulnerable to physical and emotional harm							
Output 1.1: A community based (psychosocial) support system is established for women and girls	0	0	28.110	17.760	28.110	17.760	
Output 1.2: Traditional courts are gender sensitive and better functioning	0	0	7.324	4.520	7.324	4.520	
Output 1.3: Community has improved knowledge of mental health distress and available psychosocial support	0	0	384	750	384	750	
Direct staff costs long term objective 1	4.847	2.207	41.398	35.200	46.244	37.407	
Sub-total outcome 1.1	4.847	2.207	77.215	58.230	82.061	60.437	-36%
Outcome 1.2: Women and girls have access to and use psychosocial and legal protection services							
Output 1.1: A community based (psychosocial) support system is established for women and girls	0	0	28.110	17.760	28.110	17.760	
Output 1.2: Traditional courts are gender sensitive and better functioning	0	0	7.324	4.520	7.324	4.520	
Output 1.3: Community has improved knowledge of mental health distress and available psychosocial support	0	0	384	750	384	750	
Direct staff costs long term objective 1	4.847	2.207	41.398	35.200	46.244	37.407	
Sub-total outcome 1.2	4.847	2.207	77.215	58.230	82.061	60.437	-36%
Sub-total result area 1: Women and girls are more resilient and better protected	9.693	4.413	154.430	116.461	164.123	120.874	-36%
Result area / Long term objective 2: An enabling environment exists for the promotion of gender equality							
Outcome 2.1: Attitudes and beliefs on SGBV and gender discrimination have changed							
Output 2.1: Women and girls have increased capacity to act as agents of change	0	1.889	17.813	10.758	17.813	12.647	
Output 2.2 Key local actors are gender aware and more committed to women and girl protection. gender equality and women's and girls' role in sustainable peacebuilding	0	0	8.729	2.449	8.729	2.449	
Output 2.3: Community members have improved knowledge about human rights and gender equality	0	0	1.720	788	1.720	788	
Direct staff costs long term objective 2	2.206	675	14.524	13.764	16.731	14.439	
Sub-total outcome 2.1	2.206	2.564	42.786	27.759	44.993	30.323	-48%

Line Item - Budget description	Budget Nov-Dec 2016	Actuals Nov-Dec 2016	Budget 2017	Actuals 2017	Total budget 2016 +2017	Total actuals 2016 +2017	Deviation budget -/- actuals
Outcome 2.2: Men and boys advance gender equality							
Output 2.1: Women and girls have increased capacity to act as agents of change	0	1.889	17.813	10.758	17.813	12.647	
Output 2.2 Key local actors are gender aware and more committed to women and girl protection. gender equality and women's and girls' role in sustainable peacebuilding	0	0	4.365	1.225	4.365	1.225	
Output 2.3: Community has improved knowledge about human rights and gender equality	0	0	860	394	860	394	
Direct staff costs long term objective 2	2.206	675	14.524	13.764	16.731	14.439	
Sub-total outcome 2.2	2.206	2.564	37.562	26.140	39.768	28.704	-39%
Outcome 2.3: Women and girls are empowered and claim their rights							
Output 2.1: Women and girls have increased capacity to act as agents of change	0	3.779	35.626	21.516	35.626	25.295	
Output 2.2 Key local actors are gender aware and more committed to women and girl protection. gender equality and women's and girls' role in sustainable peacebuilding	0	0	4.365	1.225	4.365	1.225	
Output 2.3: Community members have improved knowledge about human rights and gender equality	0	0	860	394	860	394	
Direct staff costs long term objective 2	2.207	675	14.525	13.764	16.731	14.439	
Sub-total outcome 2.3	2.207	4.453	55.375	36.899	57.582	41.352	-39%
Sub-total result area 2: An enabling environment exists for the promotion of gender equality	6.619	9.581	135.723	90.798	142.343	100.379	-42%
Result area / Long term objective 3: Women and girls are meaningfully engaged in local decision making related to conflict prevention and resolution. peacebuilding. relief and recovery							
Outcome 3.1: Women and young women have access to decision making fora							
Output 3.1: Civil society undertakes lobby and advocacy to support implementation of UNSCR 1325	0	0	2.150	1.000	2.150	1.000	
Output 3.2: 1325 advocacy group. women leaders and youth leaders have increased skills for lobby and advocacy	0	0	4.709	0	4.709	0	
Output 3.3: Peacebuilding mechanisms are gender sensitive and better functioning	118	0	9.288	2.441	9.406	2.441	
Output 3.4: Civil society and (I)NGOs have access to updated and relevant information for informed programming and evidence based lobbying	0	0	0	0	0	0	
Direct staff costs long term objective 3	4.223	1.910	22.354	22.924	26.577	24.833	
Sub-total outcome 3.1	4.341	1.910	38.500	26.364	42.842	28.274	-46%

Line Item - Budget description	Budget Nov-Dec 2016	Actuals Nov-Dec 2016	Budget 2017	Actuals 2017	Total budget 2016 +2017	Total actuals 2016 +2017	Deviation budget -/- actuals
Outcome 3.2 Local actors are supportive of women participation in conflict prevention and peacebuilding							
Output 3.1: Civil society undertakes lobby and advocacy to support implementation of UNSCR 1325	0	0	1.075	500	1.075	500	
Output 3.2: 1325 advocacy group. women leaders and youth leaders have increased skills for lobby and advocacy	0	0	0	0	0	0	
Output 3.3: Peacebuilding mechanisms are gender sensitive and better functioning	59	0	4.644	1.220	4.703	1.220	
Output 3.4: Civil society and (I)NGOs have access to updated and relevant information for informed programming and evidence based lobbying	0	0	0	0	0	0	
Direct staff costs long term objective 3	4.223	1.910	22.354	22.924	26.577	24.833	
Sub-total outcome 3.2	4.282	1.910	28.072	24.644	32.355	26.554	-22%
Outcome 3.3 Women leaders show leadership in peacebuilding							
Output 3.1: Civil society undertakes lobby and advocacy to support implementation of UNSCR 1325	0	0	1.075	500	1.075	500	
Output 3.2: 1325 advocacy group. women leaders and youth leaders have increased skills for lobby and advocacy	0	0	4.709	0	4.709	0	
Output 3.3: Peacebuilding mechanisms are gender sensitive and better functioning	59	0	4.644	1.220	4.703	1.220	
Output 3.4: Civil society and (I)NGOs have access to updated and relevant information for informed programming and evidence based lobbying	0	0	0	0	0	0	
Direct staff costs long term objective 3	4.224	1.910	22.354	22.924	26.578	24.834	
Sub-total outcome 3.3	4.283	1.910	32.782	24.645	37.065	26.554	-40%
Sub-total result area 3: Women and girls are meaningfully engaged in peace and security	12.906	5.729	99.355	75.653	112.261	81.382	-38%
Subtotal	29.219	19.723	389.508	282.912	418.727	302.635	-38%
General							
PMEL*	2.330	2.111	28.781	43.200	31.111	45.311	
Administration	2.630	3.790	70.105	54.796	72.735	58.586	
Sub-total general	4.960	5.901	98.886	97.996	103.846	103.897	0%
Consortium coordination costs							
Consortium coordination costs*	14.665	0	68.483	54.582	83.148	54.582	
Sub-total consortium coordination costs	14.665	0	68.483	54.582	83.148	54.582	-52%
Total indirect programme costs	19.625	5.901	167.369	152.578	186.994	158.479	-18%
Total Budget	48.844	25.624	556.877	435.490	605.720	461.114	-31%

4.4 Expenditure 2016-2017 per Alliance Member

In paragraph 4.4 programme expenditures are specified per Alliance member.

Budget per consortium partner in €	Budget Nov-Dec 2016	Actuals Nov-Dec 2016	Budget 2017	Actuals 2017	Total budget 2016 + 2017	Total actuals 2016 + 2017	Deviation budget +/- actuals
Health Works	7.740	5.761	89.817	63.999	97.557	69.760	-40%
PAX	0	0	118.533	89.047	118.533	89.047	-33%
Plan International	26.439	13.243	178.928	134.508	205.367	147.751	-39%
Plan Nederland (consortium lead)*	14.665	0	68.483	54.582	83.148	54.582	-52%
STAD	0	6.620	101.116	93.354	101.116	99.974	-1%
TOTAL	48.844	25.624	556.877	435.490	605.720	461.114	-31%

4.5 Payment Schedule

Liquidity planning as per MFA grant decision no. 29411 – as per letter dated 31 October 2016:

Instalments VVV alliance			
1st	Received	30/11/2016	€ 351.085
2nd	Received	31/10/2017	€ 476.965
3rd	Planned	01/08/2018	€ 501.675
4th	Planned	01/08/2019	€ 95.275
Final	Planned	after end project	€ 75.000
Total (maximum)			€ 1.500.000

4.6 Expenditure allocation per Alliance Member

	Remittances	Actual expenditures	Difference	Contribution Plan Nederland - alliance coordination	Total difference
Plan	301.136	202.333	98.803	44.250	143.053
HealthWorks	151.843	69.760	82.083		82.083
PAX	207.220	89.047	118.173		118.173
STAD	167.851	99.974	67.877		67.877
TOTAL	828.050	461.114	366.936	44.250	411.186

4.7 Cash Flow

4.7.1 Total interest incurred

Interest has not been budgeted for. This will be spent on the programme according to the financial regulations established in the grant decision.

Interest per member	Actual 2016	Actual 2017
Plan Nederland	178	198
Health Works	0	0
PAX	0	0
STAD	0	0
Total interest incurred	178	198
Interest spent Project To Date	0	
Interest to be allocated	376	

4.7.2 WG4C Alliance Fund Cash Flow

VVV Alliance Fund Cash Flow	Actual 2016+2017	Budget 2016+2017
Balance 1 January 2016	0	0
First instalment November 2016	351.085	351.085
Second instalment October 2017	476.965	476.965
Interest 2016	178	0
Interest 2017	198	0
Total Income	828.426	828.050
Programme expenditure	406.532	522.572
Alliance coordination	54.582	83.148
Total Expenditures reported	461.114	605.720
Contribution Plan Netherlands - alliance coordination	44.250	72.816
Balance 31 December 2017	411.562	295.146

4.7.3 Liquidity needs next period

Liquidity needs next period	Alliance	Plan Nederland	Health Works	PAX	STAD
Balance 1 January 2018	411.562	143.429	82.083	118.173	67.877
Forecasted budget 2018 (annual budget plan) alliance coordination excluded	-525.439	-192.195	-104.876	- 28.180	-100.188
Expected balance 31-12-2018	-113.877	-48.766	-22.793	-10.007	-32.311
Forecasted budget 2019 (annual budget plan *7/12 months) alliance coordination excluded	-283.704	-88.390	-60.319	-75.055	-59.941
Expected balance 31-7-2019	-397.581	-137.156	-83.112	-85.062	-92.252
Next instalment PER 1-8-2018	397.581	137.156	83.112	85.062	92.252



Ministry of Foreign Affairs

HealthNet^{TPo}

