

Help & Shelter

GEP 001

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Programme Performance Report

November 2010 to February 2011

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Project Coordinator**

Program Performance Report

2. Brief information on a comparison of actual accomplishments with the goals and objectives established for the period:-

The goals and objectives of the project, as stated in the Grant Agreement, is to increase and build the capacity of Help & Shelter counselors, staff, volunteers, community based workers, members of the selected CBO's, partner NGO's and relevant state agencies in addressing the issues of Domestic Violence. The achievement of these would be derived through the conduct of a series of training as mentioned in the work plan and are listed below.

1. Training in Monitoring & Evaluation and Documentation & Dissemination – **to be conducted during January and February 2011 for 5 days.**
2. Training in the new Sexual Offences Act – **to be conducted during February, March and April 2011 for 5 days.**
3. Training in Up-Grading Counseling Skills – **to be conducted during April and May 2011 for 4 days.**
4. Follow-Up Training in Counseling for Community-Based Workers – **to be conducted during October 2011 for 3 days.**
5. Training in Family Planning – **to be conducted in July 2011 for 4 days.**
6. Training in Counseling of Children – **to be conducted during the months of August and September for 3 days.**
7. Capacity building Workshops on Management, Project Proposal Writing, Financial Management, Community Mobilization, Advocacy, M & E and Leadership skills – **to be conducted during the months of November and December 2010 for 5 days.**

The first training executed by the project was the training in the new Sexual Offences Act, facilitated by the Chief Judge Roxane George, who did a two days training with 51 participants on the 27th November and 35 participants on the 11th December 2010. This activity was bought forward due to the availability of the resource person and the urgency of having persons trained on the new Act to facilitate the several cases/matters of this nature in the courts.

The expenditure incurred for this training would reflect the following:

- A total of Sixty Thousand dollars (\$60,000) for facilitator fees for the conduct of a 2 days training as compared to the actual budget cost of One Hundred and Fifty Thousand dollars (\$150,000) for 5 days, a balance of Ninety Thousand dollars (\$90,000). This balance is due to the fact that the facilitator explained to us that the session would only take 2 days and not 5 days.
- The total sum for transportation cost for participants on the 11th November and 27th November 2011 were Twenty-nine Thousand dollars (\$29,000) – a balance of Sixteen Thousand dollars

(\$16,000) as compared to the total budget line item of Forty-five Thousand dollars (\$600x15 participantsx5 days).

- A total of One Hundred & Twenty-six Thousand Eight Hundred & Eighty dollars (\$126,880) was incurred for participant's lunch for the 2 days activity. A balance of Sixty Thousand Six Hundred & Twenty dollars (\$60,620) as compared to the total budget line item of (1,500 cost for lunch & snackx25 participantsx5 days = \$187,500). The overall total balance for this activity is Eighty-five Thousand Six Hundred & Twenty dollars (\$85,620).

The second training executed by the project was Training in Up-Grading Counselling Skills. This activity was facilitated by Barbara Thomas-Holder, Pat Gray and co-facilitator Danuta Radzik, and were conducted on the 1st and 2nd of December 2010 with 15 participants and on the 27th and 28th January 2011 with 6 counselors from Help & Shelter. It must be noted that this activity was scheduled to be conducted during the months of April and May 2011 as stated in the work plan but was also bought forward due to the availability of the facilitators and the immediate need for it to be done at the time.

The expenditure incurred for the 1st and 2nd December 2010 and for the 27th and 28th January 2011 was for the participant's snacks and lunch. A total of One Hundred & Forty-One Thousand Six Hundred & Eight-eight dollars (\$141,688) was expended for this activity. A balance of Eight Thousand Three Hundred & Twelve dollars (\$8,312) as compared to the total budget line item of One Hundred & Fifty Thousand dollars (1,500x25 participantsx4 days= \$150,000). No travel was expended since the first set of non H & S participants paid their own travel cost. The overall total balance for this activity is Forty-four Thousand Three Hundred & Twelve dollars (\$44,312).

3. Reasons why the goals for the reporting period were not met:-

The first set of training that was scheduled to be conducted as set out in the work plan of the agreement was the capacity building workshops that was to be done during the months of November and December 2010. It was decided at the management committee level of Help & Shelter that the SOA training would have been more appropriate since the new Sexual Offences Act was signed on to by the President of Guyana and so the demand for its implementation was considered to be an immediate response for the victims of this crime. Further, as stated, the facilitator explained to the members of the project management committee of Help & Shelter that the training would only take 2 days. Thus, the reason for bringing forwarding this training to accommodate the demand for it and so the required set goal was not fulfilled.

The second set of training was conducted due to a similar internal situation as with the first training where counselors and facilitators expressed an immediate need for this to be done at an early stage of the project. A situation analysis would have caused the facilitators who conducted the sessions on the 27 and 28 January 2011 to decide to work exclusively with Help & Shelter's counselors for the last 2 days. Also, because of the nature of the methodology used for the conduct of this activity, the requirements were for participants who would have already benefited from professional counseling and exposure to counseling practices. The focus for this activity was based on practical application of theory, evaluation of risk assessment and documentation. Further, the output would have caused the project not to meet the require target number for this particular activity as was stated, thus not achieving the required set goals.

4. Other pertinent information including analysis and explanation of costs overruns or high unit costs.

All budgetary line item were accounted for without any overruns or high costs. The general total balance for the two activities executed for the project would show a sum of One Hundred & Twenty-nine Thousand, Nine Hundred & Thirty-two dollars (\$129,932). As mentioned above, due to the fact that there were changes made to the goals set out in the agreement and the decision to have 2 days training for the SOA and working with only Help & Shelter's counselors for the identified 2 days would have caused an effect on the balance as shown in the expenditure incurred for the activities. The management committee would decide as to what can be done with the balance and to forward the suggestion/s made to the donor for intervention and where/if possible, approval for same.

5. Findings:

The number of participants reached for the up grading with counselors was not reached as projected in the proposal but it must be noted that this was due to the nature of the training (this was explained to the relevant staff at USAID/GEP) using different methodologies and techniques with participants. The last 2 days training were planned exclusively for Help & Shelter's counselors. It was envisaged when planning for the 2 days workshop that participants would have already benefited from professional training in this particular area and would also have years of practical experience in counseling.

It is also important to note that the facilitator for the SOA training indicated that the activity would only take 2 days which also included a presentation on the Child Protection Act which was very relevant to the SOA training.

The project management committee has indicated the importance of meeting with the identified facilitators for each training to plan and discuss the topic areas before the actual training commence.

The two activities completed would have shown that participants have acquired new information and skills to enhance their organization's service delivery.

6. Next Steps: the Grantee shall immediately notify GEP of developments that have a significant impact on the award-supported activities. Notification should be given in the case of problems, delays, or adverse conditions which materially impair the ability to meet the objectives of the reward. This notification shall include a statement of the action taken or contemplated, and any assistance needed to resolve the situation:-

Projected activities for the next quarter would include the training on Monitoring & Evaluation and Documentation & Evaluation and Training in Family Planning. An up-dated work plan would be submitted to USAID/GEP Grants Manager and other relevant staff, when confirmed dates and time for the training is agreed on with the facilitators and the members of the management committee of the project.

Please also note that on page 7 in the signed agreement it was indicated that the months for the training are tentative.