



Quarterly Report August-September 2015

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I. EXECUTIVE SUMMARY

Generating Entrepreneurs and Sustainable Synergies project, GENESIS is the project conducted by FUNADEH in partnership with USAID. The project general objective is to: "Increase protective factors for at-risk youth and former gang members in the selected municipalities" of Honduras. The project was signed on July 31st 2015 and launched to the general public on September 10th, 2015.

The latest results of GENESIS in the July-August 2015 period are summarized as follows:

- ✚ Cooperative agreement signature between USAID and FUNADEH on July 31st, 2015.
- ✚ Start of the recruitment, selection and engagement process of human resources during August and September, to form GENESIS team and advance with the structure and operation of the project.
- ✚ Planning of GENESIS project launch during August; held on September 10th 2015, with the accompaniment of USAID and Alianza Joven Honduras.
- ✚ Agreement signed between Alianza Joven Honduras and FUNADEH, for the transfer of the OCs and their different methodologies, this occurred on September 30th, with the participation of USAID officials as witnesses.
- ✚ GENESIS project was launched to different stakeholders on September 10th, with an estimated of 600 people, among private sector representatives, local government representatives, other organizations interested, USAID representatives, USG representatives.
- ✚ On August 20th 2015, USAID coordinated the post award orientation for the GENESIS team as part of the induction process.
- ✚ Throughout this period the first annual work plan was drafted and approved for the project with an estimated budget of US \$ 1,029,569.00, equivalent to LPS. 22,650,518.00.
- ✚ During this period the Monitoring and Evaluation Plan for the measurement of indicators of GENESIS, has been developed. This M&E plan will be the guideline to follow-up results on actions taken as part of the work plan of GENESIS. Final approval is expected during January 2016, at the time of this report the M&E plan is in the approval process.
- ✚ On September 5th 2015, the meeting of the Advisory Committee from FUNADEH was held, where was explained the type of agreement that was signed between USAID and FUNADEH and activities to be developed in the first two months of the project.
- ✚ On September 28th, 2015 a meeting was settled to know regulations from USAID regarding environmental impact in connection with construction and renovations. The meeting was addressed by Mr. Joel Torres, Peter Hearne, Sofia Mendez and Julio Cesar Garcia all of USAID, the Genesis team, officials of the National Registry of Persons, Municipality of Tela, Municipality of San Pedro Sula and PNUD.
- ✚ Participations of meetings with the municipalities of La Ceiba, Choloma, Tegucigalpa and San Pedro Sula, in order to engage more effectively in municipalities that are funded by USAID. The main objective is to include GENESIS inside POAs.

- ✚ On September 26th and 27th, the IV Gathering of Volunteers was held in the city of Tegucigalpa, coordinated by Alianza Joven Honduras including the participation of three GENESIS' team members.
- ✚ The strategy for income generation was developed for the programs of employability and entrepreneurship.
- ✚ Monthly meetings were held as part of the following and feedback to deliverables documents, induction to financial procedures and reporting.
- ✚ On August 19th, 2015 GENESIS team, Alianza Joven Honduras (AJH) and USAID met with the Chamber of Commerce and Industries of Tegucigalpa (CCIT), with the objective of knowing the work of CCIT with former gang members in relation to income generation. GENESIS is looking forward to work with CCIT and other organizations to implement SO2 in the income generation for ex-gang member's component.
- ✚ During this period, CARSI implementers like FHIS were approached with the purpose of obtaining the data base of youth instructed with technical skills through the program "Incentivo Juvenil".

II. RESUMEN EJECUTIVO

El proyecto Generando Emprendedores y Sinergias sostenibles, GENESIS es el proyecto liderado por FUNADEH en calidad de socio implementador de USAID. El objetivo general del proyecto es: "Incrementar los factores protectores en los jóvenes en riesgo y en los ex miembros de pandillas de las municipalidades seleccionadas" de Honduras. El proyecto se firmó el 31 de Julio de 2015 y fue oficialmente del conocimiento público el 10 de Septiembre de 2015.

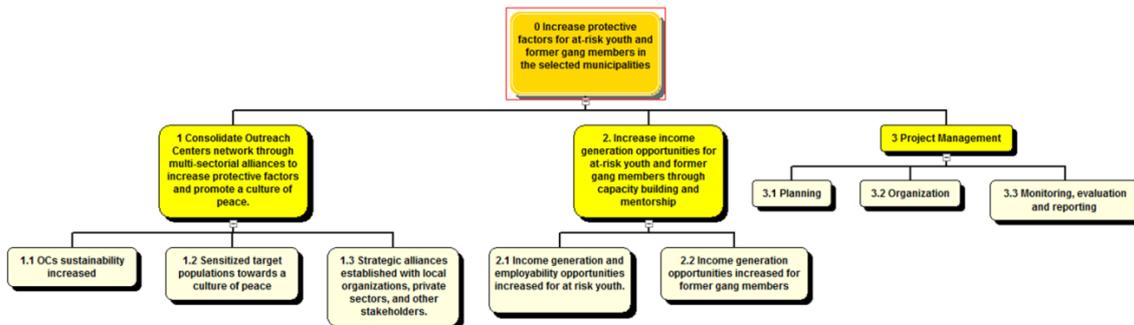
Los últimos resultados del proyecto en el periodo en Julio-Agosto 2015, son los siguientes.

- ✚ Se firmó el convenio de cooperación entre USAID y FUNADEH el día 31 de julio de 2015.
- ✚ Durante el mes de agosto y septiembre se dio inicio el proceso de reclutamiento, selección y contratación del equipo de GENESIS para ir dando forma a la estructura y operaciones del proyecto.
- ✚ En este periodo de agosto se planifico y se realizó el lanzamiento del proyecto GENESIS para el día 10 de septiembre de 2015, con el acompañamiento de USAID y Alianza Joven Honduras.
- ✚ Se firmó convenio de Alianza Joven Honduras – FUNADEH para la transferencia de los OC y sus diferentes metodologías, este se dio con fecha 30 de septiembre, participaron como testigos del mismo Oficiales de USAID.
- ✚ El 10 de septiembre de llevo a cabo el lanzamiento del proyecto GENESIS, mismo que oficialmente en operaciones el 31 de julio de 2015; sin embargo su proyección pública se produce a partir de este evento.
- ✚ El 20 de agosto de 2015, USAID coordino el Post Award Orientation para personal del equipo GENESIS como parte del proceso de inducción.
- ✚ Durante este periodo se elaboró y aprobó el Work Plan del primer año del proyecto con un monto de US\$1,029,569.00, equivalente a Lps. 22,650,518.00.
- ✚ Durante este periodo se elaboró el Plan de Monitoreo y Evaluación para la medición de los indicadores del proyecto GENESIS, en el cual está en proceso de su aprobación.
- ✚ El 05 de septiembre de 2015 se llevó a cabo la reunión del Comité Asesor de FUNADEH, donde se les explico el tipo de convenio que se firmó entre USAID-FUNADEH y las actividades que se desarrollaran en los primeros dos meses de iniciado el proyecto.
- ✚ El 28 de septiembre de 2015 se llevó a cabo la reunión para conocer normativas de USAID con relación a Impacto ambiental con relación a construcciones, remodelaciones, esta reunión fue dirigida por los señores Joel Torres, Peter Hearne, Sofía Méndez y Julio Cesar García todos de USAID, en ella participó el equipo de GENESIS, oficiales del Registro Nacional de Las Personas, Municipalidad de Tela, Municipalidad de San Pedro Sula, PNUD.
- ✚ Se participó en reuniones con las municipalidades de La Ceiba, Choloma, Tegucigalpa y San Pedro Sula, con el propósito de dar conocer los diferentes programas que trabajan en los municipios y que son financiados por USAID. El propósito final es incluir a GENESIS dentro de los POAS.

- ✚ El 26 y 27 de septiembre se llevó a cabo el IV Encuentro de voluntarios en la ciudad de Tegucigalpa coordinado por Alianza Joven Honduras donde tres colaboradores del equipo GENESIS participo en dicha actividad.
- ✚ En este periodo se diseñó la estrategia de generación de ingresos para la Empleabilidad y el Emprendimiento. Agregar estrategia de generación de ingresos
- ✚ Durante este periodo se llevó a cabo las reuniones mensuales como parte del seguimiento de los documentos entregables, inducción en aspectos financieros, en reportajes.
- ✚ El 19 de agosto de 2015 se llevó a cabo una reunión con la Cámara de Comercio Industrias de Tegucigalpa, quienes participaron Alianza Joven Honduras y USAID, con el objetivo de iniciar el acercamiento con ellos de parte de GENESIS, y conocer como ellos han desarrollado las estrategias de generación de ingresos con los ex miembros de maras.
- ✚ Durante este periodo se inició un acercamiento con implementadores CARSI como ser con FHIS, con el propósito de la transferencia de la base de datos de los jóvenes que se han capacitado en habilidades técnicas por medio del programa Incentivo Juvenil en las ciudades que accionan.

III. RESULTS AND ACTIVITIES THIS QUARTER

GENESIS WBS



Graphic I Work Break-down structure

Outcome indicator: Protective factors for at-risk youth and former gang members increased

Outcome indicators represent the biggest impact of the project, based on results from indicators of SO1 and SO2.

GENESIS initiative to create conditions for youth to reject violence is oriented into two main areas:

- The successful accomplishment of programmatic activities held inside OCs and
- Income generation opportunities for at-risk youth of the municipalities where the project takes action

Reported outcome indicators will be established in the Monitoring and Evaluation Plan (measurement of these will be official with the approval of the M&E plan), and will be oriented to measure the sustainability of the Outreach Centers, in which through different methodologies, educational, and vocational content; youth is oriented to develop resiliency and acquire abilities that will allow them to access better opportunities in their lives, therefore have a protective factor against violence.

GENESIS project will also create opportunities of income generation for youth at-risk and former gang members. Final purpose is that youth benefited can be employed or able to start an own venture through entrepreneurship.

SOI: Consolidate Outreach Centers network through multi-sectorial alliances to increase protective factors and promote a culture of peace.

OCs transfer from AJH to Genesis

On August 28th 2015, a meeting was held at the Head Office of FUNADEH where GENESIS and the AJH team participated with the coordinators and community partners of the OCs, as part of the first block of OCs transferred to the GENESIS project. These OCs are: Rio Blanquito, La Amistad, Las Pilas, Olivos Verdes, Sandoval Sorto, Los Angeles and Arenales.

With this transfer, all these seven OCs are now under the technical assistance of GENESIS, as well as with the accompaniment of AJH. Methodologies inside OCs will remain the same but the GENESIS team will have to work to achieve SOI to consolidate OCs.

During the transfer meeting were present OCs' coordinators, community partners, AJH and GENESIS COP in order to minimize change resistance.

Genesis Project Launching - Event planning

During August, the logistics to launch the Genesis project in the city of San Pedro Sula was prepared. Several meetings were done along with USAID, and from AJH's Communication Specialist, to design the entire event.

In these meetings it was defined to launch the project in one of the halls of the Chamber of Commerce and Industries of Cortes (CCIC); 300 people were invited from private enterprise, government, NGOs and community leaders, among others. As part of the USAID procedures; the whole process of mounting the event, staff positions at the head table, words of GENESIS COP were previously sent.

Event

The launch event of GENESIS project was held on September 10th at the premises of the CCIC. GENESIS project initiated on July 31st, 2015 but its public visibility is derived from this event.

The release of GENESIS responded to two main objectives:

1. To publicize a new initiative by USAID, framed in the collaborative agreement between USAID and FUNADEH. Such advertising, in addition to the impact



of the event itself, responds to regulatory requirements that USAID has about communication and branding.

2. The second objective was to warrant that private enterprise is effectively informed of the start of operations of GENESIS. This is a first step in the strategy of alliances that GENESIS is designed, to include stakeholders in the technical and financial sustainability of the project.

The event started on time and after the introduction done by the master of ceremonies and the invocation of God, GENESIS Chief of Party; explained the project goals and what it means to Honduras, emphasizing the fact that it is the first time in Honduras's recent history in which USAID signed a collaborative agreement with a Honduran institution.

Then US Ambassador, representing the people of the United States and the Agency for Development USAID mentioned the importance of this agreement, stating that FUNADEH initially was supported by USAID, but several decades later the institution has established and grown in a way that allows signing such agreements as partners.

The agreement was then signed with the participation of USAID's Mission Director, and FUNADEH legal representative. Finally a video specially made for the occasion was shown; in which young people are presented as they stand as the future of Honduras; gratitude was expressed for the development opportunities given to them.

Finally, attendees were invited to share a snack that was served by young beneficiaries of social programs implemented by FUNADEH from the communities of San Pedro Sula and Choloma.

The event was a real success and it included the participation of most major stakeholders. Plenty communication media outlets interviewed the head table members. Furthermore, the private sector was present and represented by the president of the CCIC, who expressed his support through the CCIC for this project.

Other important business representatives were present and with many of them conversations were held to attend their offices and present concrete proposals of support for the GENESIS project.

GENESIS intends to be a model to involve civil society and business people in the prevention of youth violence and this event provided an opportunity to begin working toward this end.



Feedback from the event

On September 11th 2015, was received the feedback from the launch of the GENESIS project by USAID officials, stating the organization of the event was successful because things were not assumed, the team showed good workflow, suggestions were valuable to carry out this release, the team was not prejudiced, always open to external suggestions.

It is valuable to note that the attendance from the OCs was 80%, and they perceived that work will continue with the high standards that have been already established AJH and further. Planning was very good from the beginning; all the details were handled in good manner, but it was advised to always request technical assistance from AJH for such activities.

It is necessary to support the area of "Communication", because it shows the face of the project. It can be supported with internships from universities' students, work with young people to support GENESIS communication official. Social media is critical, young people dominate social networks easily and communication should be done with publications on social media.

Points to improve are communication directed to private enterprise, considering that not everyone attended the event, probably confused by the lunch with the Ambassador's lunch and GENESIS event, since these were different activities.

As a result of Ambassador's lunch, The Chamber of Commerce and Industry from Cortes (CCIC) is interested in knowing more of the project and work along with The Chamber of Commerce and Industry from Tegucigalpa (CCIT).

Meetings with municipalities

Participation in meetings with the municipalities of La Ceiba, Choloma, Tegucigalpa and San Pedro Sula, in order to give to know the different programs working in municipalities that are funded by USAID, in each of the meetings participated implementers from AJH, FUNADEH-GENESIS, FHIS, UNDP, and from corporations have been mayors and councilors, plus the support of USAID representatives AORs.



In addition to publicizing the results of the projects, the future of each of the actions in the municipality was also exposed. Corporations are more willing and ready to support these activities. Significantly in Tegucigalpa's Corporation was designed a document to consolidate the different sources of funding in order to add this document to the budget of the

municipality and leave these approved actions, designed. This initiative was presented to the corporations of San Pedro Sula.

Volunteers encounter

On September 26th and 27th, was held the IV encounter of volunteers in the city of Tegucigalpa, coordinated by AJH. Participated in this activity official of GENESIS, to know the experience of such event; as well, attitudes and dynamics of volunteers from the municipality of Tegucigalpa.

The experience was used by the team considering they met young people, their behaviors, thoughts, actions and especially the work being done by these young people in each of the outreach centers.

SO2: Increase income generation opportunities for at-risk youth and former gang members through capacity building and mentorship

Specific objective two is directed to create links of opportunities for youth between 18 and 30 years old; to given them the tools to either find a formal job or become entrepreneurs of their own business. Former gang members will also be benefited through grants given to tertiary prevention organizations.

Strategy design for income generation

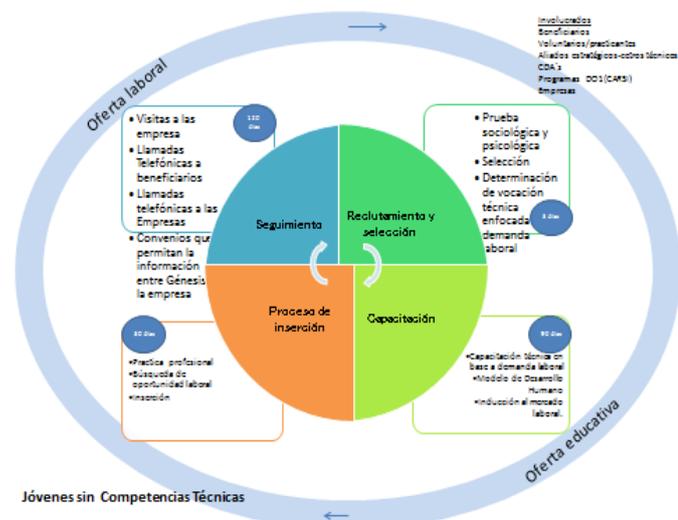
In this period the income generation strategy for addressing the youth for employability and entrepreneurialism, was designed.

This strategy is oriented to give youth the necessary abilities to find a proper job or start a small business.

Employability strategy

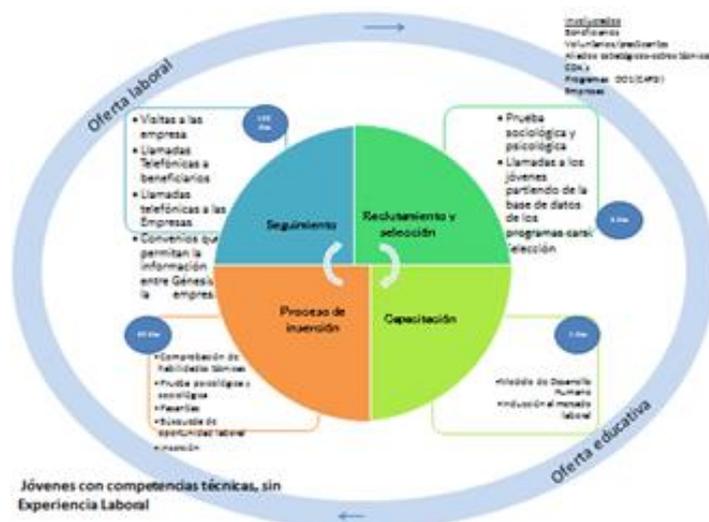
The employability strategy for beneficiaries has three approaches, it is important to address that these designs are in review and validation process.

- a. **Youth without competition or technical skills:** the process involves the application of several assessment instruments such as sociological, psychological, vocational tests, further training in soft and technical skills, then a work internship as part of the learning assessment of the youth, and the end what is to be achieved is the generation of income, through monitoring in the field at the time of employment in companies.



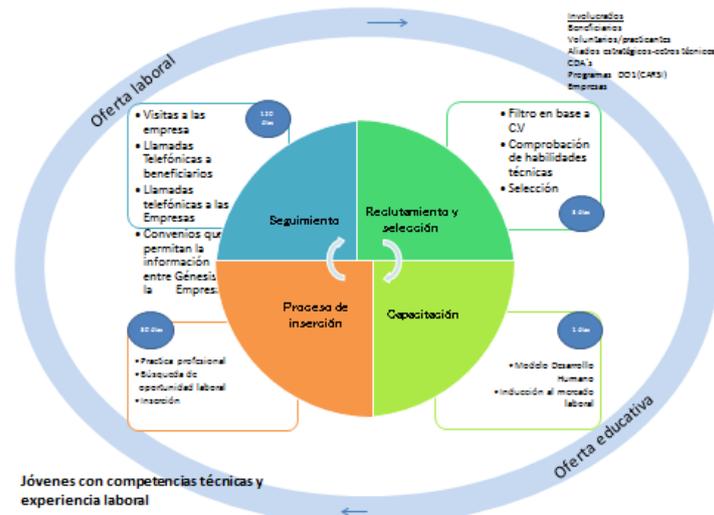
Graphic 2 Process of approach for youth with no technical skills

- b. **Youth with technical competence, without work experience:** The process involves the application of various instruments such as sociological, psychological, vocational evaluation tests, skills and also trained in soft skills are provided to beneficiaries, then expertise acquired is measured through reference checks of the place where the young develop their internship or practice. Similarly as the anterior approach will track every young to verify income generation through employment in companies.



Graphic 3 Approach strategy for youth with technical abilities but no work experience

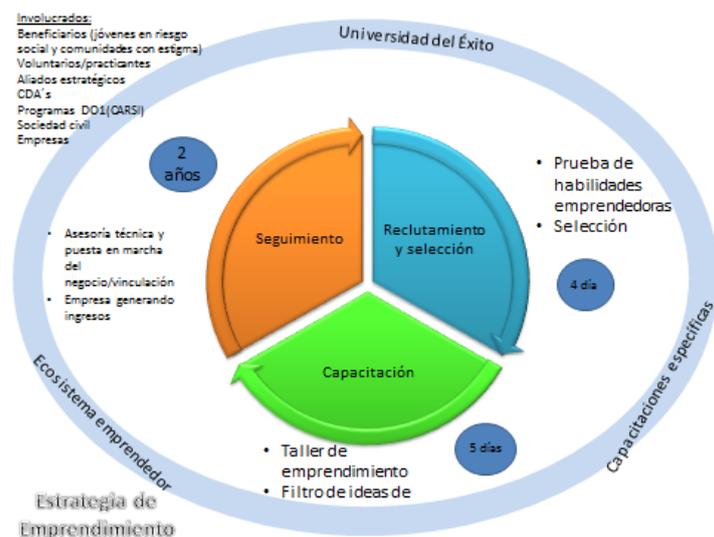
- c. **Youth with technical skills and work experience:** This process lies in the implementation of various instruments such as sociological, psychological, vocational evaluation tests, skills and also trained in soft skills are provided to beneficiaries, technical competences will be checked by reference of the place where the young performed his latest work. Similarly as the anterior approach will track every young to verify income generation through employment in companies.



Graphic 4 Approach strategy for youth with technical skills and work experience

Entrepreneurship strategy

The designed strategy for entrepreneurship seeks to create businesses with young people and give them track for two years. This starts by applying different tests on entrepreneurial skills, later a series of trainings in soft skills and entrepreneurial model to create companies, once the beneficiaries are starting operations will be monitored through mentoring and operational, financial, administrative assistance.



Graphic 5 Approach for youth interested in entrepreneurship

On August 19th 2015, a meeting with the Chamber of Commerce and Industries of Tegucigalpa was conducted to reaffirm the support of GENESIS to CCIT in order to

work with young former gang members; also the coordination of grants by AJH and GENESIS to them. After the presentation of the participants, the following points were discussed:

I. Results of the programs of entrepreneurship and employability developed by the CCIT, particularly linked to AJH:

Current General Manager of CCIT introduced its 4 main axes; defense of free enterprise, public-private partnerships, member services and corporate social responsibility. From the last axe, are derived the next programs, mainly approached to entrepreneurship:

- **Women's Entrepreneurship:** Identifies business initiatives through access to it, where it offers training, technical advice and support in the process of formalization.

Its impact would have achieved supporting the initiative of 100 women per year, but because of the alliance with the Honduran Committee for Private Enterprise (COHEP) have managed to benefit 500 women each year, 75 of them are families linked to the Outreach Centers (OCs).

- **Una segunda oportunidad para nuestros jóvenes (Self-employment):** It is a project of re-employment or self-employment for youth at risk supported by Alianza Joven Honduras (AJH-USAID). The project provides the opportunity to train, encourage and develop values of self-employment initiatives, including processes counseling, training for skills development and training for business initiative. For the latter ISUN methodology from the OIT is used, because it is easy to socialize despite the academic level. Relevant technical competences found in this youth of this program is their high level of persuasion and frustration tolerance, making them ideal candidates for sales and run their own business. Since September 2012 to date they have benefited from training programs to more than 350 people, of whom 184 have started their micro business.
- **Scholars Tutors:** offers scholarships to economically disadvantaged youth who maintain a profile of academic excellence in public schools. The scholarship is covering first course of common cycle until the end of his college career. In return for financial support, young fellows, provide tutoring to children in first and second grade of public schools surrounding his place of residence and thus contribute to reduce learning problems in the areas of Spanish and mathematics and directly to reduce dropout rates. In addition, there are opportunities to link with the labor market at the end of their school year or university. A total of 120 children are attended, 60

tutors and 60 children receiving tutoring over approximately 10 to 12 years, or until the completion of his college career.

- **Honduras entrepreneurial:** A training program for entrepreneurs who can support the development of business ideas, by Canvas training methodology, with the purpose of supporting and promoting entrepreneurial culture, through training and advice to generate projects to identify real business opportunities and start their own business. 250 young people a year are benefited, the 5 best business plans are awarded and whose beginning can be feasible with seed capital of \$ 5,000.
- **Returned Migrants:** The situation of the country has led to the incorporation of this program. The selection criteria are based on supporting those most in need. Uses the methodology ISUN and CANVAS model, its handling is similar to the program "A second chance for our youth". They have managed to benefit 300 migrants in Francisco Morazán.

2. Reaffirm support from GENESIS to the CCIT to work with young former gang members.

The support and interest of GENESIS towards the CCIT was reaffirmed. But on the issue of employability; CCIT has a posture of self-employment, therefore they do not actively participate in reinsertion programs or employment relationship.

IV. PROJECT MONITORING AND EVALUATION REPORT

The Monitoring and Evaluation Manual is in the process of construction. Different KPIs (Key Performance Indicators) will be defined to follow-up and measure project advances for specific objective one and two, as well as the establishment of the impact indicators and the appropriate measurement tools.

M&E will also report different process followed as complement of the methodology of OCs and Income Generation, such as "5 Starts Outreach Center" certification.

From August 25th to August 28th, 2015, it took place the evaluation process of the 5-Stars OC in the communities of San Pedro Sula and Choloma, having the support of AJH in the process, as part of the methodology transfer from AJH to GENESIS. In this activity participated the Monitoring and Evaluation specialist of GENESIS, and technical facilitators from the OCs.

V. PROJECT MANAGEMENT

Post award orientation

Participation on the post award orientation on August 20th 2015, with the purpose of:

- a) Clarify informal procedures to implement award requirements.
- b) Clarify roles of USAID and FUNADEH key personnel.
- c) Detail the more critical or complex requirements to ensure understanding.
- d) Invite questions from FUNADEH on any requirement that still needs clarification.
- e) FUNADEH will present their draft annual work plan.

In this process participated GENESIS and USAID team, in which information was given about project management according to USAID's procedures.

Work Plan elaboration

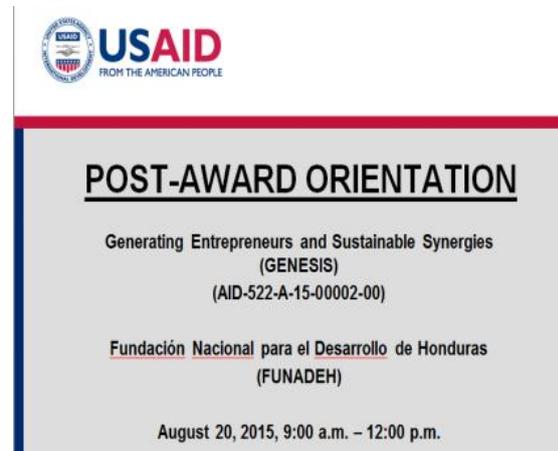
On August 31st 2015; the Work Plan corresponding of July 31st 2015 to July 30th 2016, was sent. In this document are defined all the activities to be developed throughout the first year of operation of GENESIS. This work plan was developed in Microsoft Project for a better following of each activity proposed. The Work Plan was sent to GENESIS's AOR for its revision and feedback, being approved on September 25th, 2015.

Elaboration of Monitoring plan, evaluation and reporting

On September 29th, advance of the Monitoring and Evaluation plan, was sent for review to USAID's AOR, in which feedback was provided and the document was sent once again; this plan is still pending approval. Keep performance indicators are being established.

Grants Manual elaboration

Grants manual was elaborated, taking as starting point revision of two manuals provided by the program IMPACTOS and AJH. With the example of these two documents was possible to proceed to design the manual for GENESIS and defined necessary procedures.



POST-AWARD ORIENTATION

Generating Entrepreneurs and Sustainable Synergies
(GENESIS)
(AID-522-A-15-00002-00)

Fundación Nacional para el Desarrollo de Honduras
(FUNADEH)

August 20, 2015, 9:00 a.m. – 12:00 p.m.

Elaboration of Sales tax exoneration request and exemption from vehicle request

In the month of August, requests for waiver of the vehicles were sent to USAID, specifically on August 27th, 2015; and the application for exemption from sales tax for purchases over the life of the project, was sent on August 31st, 2015.

Other activities

Meeting from the Advisory Committee

On September 5th 2015, was held the meeting from the advisory committee of FUNADEH with the purpose to expose advances of GENESIS.

A presentation of the team members was done to the committee. Later on GENESIS COP initiated the presentation of the project, explaining the relationship between FUNADEH and USAID, according to the agreement signed, which is a cooperative covenant.

Was detailed all the different documents that need to be reported to USAID, as part of the agreement, as to: Work Plan, Monitoring & Evaluation Plan, Grants manual, Branding manual and Gender manual. Moreover, details of the GENESIS project launching event were given.



Environmental Impact

On September 28th 2015, a meeting was developed to acknowledge regulations from USAID regarding environmental impact in connection with construction and renovations, the meeting was addressed by Mr. Joel Torres, Peter Hearne, Sofia Mendez and Julio Cesar Garcia all of USAID, also participated the Genesis team, officials of the National Registry of Persons, Municipality of Tela, Municipality of San Pedro Sula and UNDP.

During the meeting, which lasted two hours, plan of environmental mitigation and monitoring was issued; in which should be made an EMMP, consisting of an initial review and concept of the projects and activities addressed. It is a general document in which activities are categorized into levels of impact, technical training studies; it is

worth to mention that the impacts are not just about environment aspects, but about prevention.

As part of the talk, it was explained that an EMMP form must be filled out, containing: cover sheet, a narrative, a form of environmental control, identification of potential impacts and mitigation measures and a table of Environmental Monitoring and Assessment.

Was also explained the categorization of environmental impact as well: If less than 1000 square meters is medium risk, if greater than 1000 square meters is high risk.

Team recruitment

The project began on July 31st 2015, with the signing of the cooperative agreement between USAID and FUNADEH. From there the process of recruitment, selection and hiring of the project team started, to shape the structure and operations of the project. The process has been under the regulations of FUNADEH to enter each of the partners.

USAID assistance

During this period, monthly meetings were held as part of the monitoring of deliverables, financial aspects training, Earned-value methodology training and others. These have been scheduled in conjunction with the AOR assigned to GENESIS, to comply with guidelines and regulations.

AJH assistance

Transition agreement with AJH and FUNADEH

Each of the items from the agreement was revised and feedback was also given, on both sides to modify and clarify some clauses. This document was signed on date September 30th, 2015.

VI. COLLABORATIONS WITH OTHER USAID AND USG IMPLEMENTING PARTNERS

In this period a rapprochement with implementers CARSI started, one of them being the FHIS, explaining the purpose of the possible transfer of the database of young people that have been trained in technical skills through the Youth Incentive program in cities actuated.

VII. CHALLENGES AND MITIGATION PLAN

During this period there have been various challenges for the fulfillment of the activities reflected in the work plan 2015-2016, but these have not been obstacles to the project, thus a mitigation plan is presented to them:

Challenges	Mitigation	Follow-up responsible
1. Exemption from sales taxes	It has been considered to make only necessary purchases for not to incur in the cost of sales taxes, therefore resources available in the institution are used.	Crisanto Castro
2. Waiver for the purchase of two vehicles	AJHs' transferred vehicle (Brand Ford 350-Van) is used prior to the signing of a cooperation agreement in addition to the vehicles of the institution, and in some cases the rental of vehicles.	Crisanto Castro
3. Approval of EMPR	Because of pending approval of the EMPR, the offices have not been remodeled; however offices are placed in different training rooms.	Crisanto Castro

Table 1 Challenges and mitigation plan

Accomplishment of goals to date

July-August 2015 – Accomplishment of goals			
Objectives	Below expectation	Accomplished	Beyond expectation
SO1: Consolidate Outreach Centers network through multi-sectorial alliances to increase protective factors and promote a culture of peace.			
SO2: Increase income generation opportunities for at-risk youth and former gang members through capacity building and mentorship			

Earned Value Analysis

EARNED VALUE ANALYSIS - PROGRESS FROM JULY 31ST 2015 TO SEPTEMBER 2015										
WBS code	Activities	Planned Value (PV) - Year 1 (\$)	APV - Accumulative PV (\$)	Completion %	EV = PV x Completion % (\$)	AC (\$)	SV	CV	SPI	CPI
0	GO. Increase protective factors for at-risk youth and former gang members in the selected municipalities									
1	Specific objective 1: Consolidate Outreach Centers network through multi-sectorial alliances to increase protective factors and promote a culture of peace.	179.200,00	11.480,00	12%	1.342,00	5.421,00	-10.138,00	-4.079,00	0,12	0,25
1.1	OCs sustainability increased	135.600,00	0,00	27%	0,00	0,00	0,00	0,00		#DIV/0!
1.2	Sensitized target populations towards a culture of peace	20.000,00	880,00	20%	176,00	0,00	-704,00	176,00	0,20	#DIV/0!
1.3	Strategic alliances established with local organizations, private sectors, and other stakeholders.	23.600,00	10.600,00	11%	1.166,00	5.421,00	-9.434,00	-4.255,00	0,11	0,22
2	Specific Objectives 2: Increase income generation opportunities for at-risk youth and former gang members through capacity building and mentorship	65.000,00	10.834,00	0%	4.983,64	0,00	-5.850,36	4.983,64	0,46	0,00
2.1	Income generation and employability opportunities increased for at risk youth.	0,00	0,00	39%	0,00	0,00	N/A	N/A	N/A	N/A
2.2	Income generation opportunities increased for former gang members	65.000,00	10.834,00	46%	4.983,64	0,00	-5.850,36	4.983,64	0,46	0,00
3	Project Management	785.369,00	149.280,83	54%	80.144,82	50.009,10	-69.136,01	30.135,72	0,54	1,60
3.1	Planning	738.969,00	146.823,83	54%	79.284,87	50.009,10	-67.538,96	29.275,77	0,54	1,59
3.2	Organization	16.000,00	0,00	28%	0,00	0,00	0,00	0,00		#DIV/0!
3.3	Monitoring, evaluation and reporting	30.400,00	2.457,00	35%	859,95	0,00	-1.597,05	859,95	0,35	#DIV/0!
	Totals	1.029.569,00	171.594,83	22%	86.470,46	55.430,10	-85.124,37	31.040,36	0,37	0,62

PV	Planned Value (Budget baseline-Year 1)	Is the authorized budget for year 1 according the approved work plan
APV	Accumulative Planned Value	Is the authorized budget until the date of progress reported
C%	Completion %	Is the % of completed activities as defined in work plan
EV	Earned Value	Measure of work performed expressed in terms of the approved budget for that work, expressed as multiplication of PV and completion %
AC	Actual Cost	Realized cost incurred for the work performed taken from monthly reports
SV	Schedule Variance	Schedule performance expressed as the difference between EV and advance requests to indicate if project is behind or ahead baseline schedule
CV	Cost Variance	Is the amount of budget deficit or surplus, expressed as the difference between EV and AC
SPI	Schedule Performance Index	Measure of schedule efficiency, use of time by project team. SPI=EV/PV
CPI	Cost Performance Index	Measure of cost efficiency of budgeted resources for the work completed, CPI=EV/AC

For Genesis Project, this quarter was focused mainly in planning process. This includes internal organization, creation of manuals, recruiting and hiring people, preparation of offices remodeling, beginning of several processes like exonerations, reporting, etc.

VIII. PLANNING FOR OCTOBER-DECEMBER 2015

For the period of October-December 2015, the next activities will be developed:

Activities	Programming
1. Participation of three encounters of volunteers: San Pedro Sula, Choloma and La Ceiba.	October 2015
2. Branding manual elaboration	October
3. Remodeling of offices	October-November
4. Approval, publication, selection, award and start of the diagnosis of OCs.	October to December
5. Participation in audit	November

certification of five-star OCs.

6. Support in prevention campaigns "Talent Festival". Genesis will support one of these festivals with the amount of US \$ 5,000.00.

November

Distribución Festivales y Fechas	
Fecha	MiniFestivales
30/OCTU/2015	Zapote Norte
31/OCTU/2015	Estados Unidos
6/NOV/2015	La Ceiba
7/NOV/2015	Tela
13/NOV/2015	11 de Abril
14/NOV/2015	Lopez Arellano
20/NOV/2015	Sandoval Sorto
21/NOV/2015	Parque Chamelecon
MegaFestivales	
27/NOV/201	San Pedro Sula
28/NOV/201	Tegucigalpa

7. Participation in the encounter of coordinators and community partners of the OCs.

December

8. OCs transfer, second block

December

9. Visit to OCs in La Ceiba

November

10. Visit to OCs in Tegucigalpa

December

11. Visits and meetings with private enterprise

November, December

12. Meeting with OC's coordinators, under GENESIS responsibility.

October to December

13. Activities coordination with CCIT.

November, December

14. Following to the NUPAS assessment.

November, December

15. Leverage manual elaboration.

November

16. Following to the accounting system.

October to December

17. Vehicles purchase

November

18. Office equipment purchase.

November, December

19. Design of a prevention-GENESIS campaign.

November, December