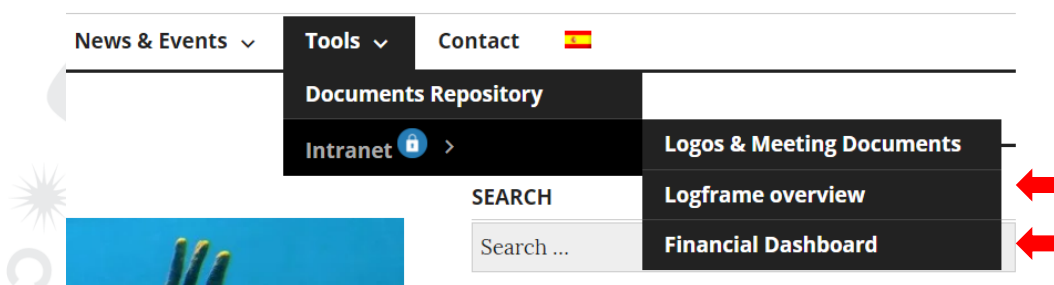


CLME+ Reports on Intranet

On the intranet (Tools “Menu” of www.clmeplus.org) there are two reports that compile the information of all the PEG partners:



Financial Dashboard: overview of the budget, real expenditure and received allocations per year & per partner and for the whole project.

Logframe Overview: planning & monitoring of the technical implementation, specially milestones

These reports obtains on line information from the Smartsheet reports of each partner (See “Smartsheet Guideline for CLME+CEAS”)

I) FINANCE DASHBOARD

	FULL DURATION					CURRENT YEAR				TOTAL		
	% of Total Budget Spent	% of Time Elapsed under Contract	Remaining months under the contract	Full project status	Last update	% of current year Budget Spent	% of current year elapsed	Current year status		Original Budget	Revised Budget	Spent
UN Environment	22% ¹	39% ²	24	●	03/31/17	4%	66%	●		1,365	1,365	296
CRFM	11%	42%	24	●	12/31/16	13%	66%	●		835	835	90
OSPESCA	22%	36%	24	●	08/15/17	38%	66%	●		960	960	213
CANARI	15%	28%	24	●	06/30/17	18%	66%	●		350	350	52
OECS	14%	42%	24	●	DD/MM/YY	61%	66%	●		160	160	23
GCFI	14%	37%	24	●	09/26/17	25%	66%	●		140	140	20
CERMES	17%	25%	28	●	03/31/17	62%	66%	●		235	235	40
FAO	0%	8%	28	●	DD/MM/YY	0%	66%	●		1,352	1,352	0
UNESCO	0%	0%			DD/MM/YY	0%	0%			125	125	
PCU Budget	25%	44%	36	●	09/25/17	46%	66%	●		6,080	6,080	1,512
TOTAL BUDGET	19%	44%	36	●		23%	66%	●		11,602	11,602	2,246
UN Environment	SPENT	296	Spent/Received	Received-Spent								
	RECEIVED	1,036 ¹¹	29%	740								
	GRANT	1,365 ¹²										

1: Total Spent reported divided by the Total Budget of the Co-execution agreement

2: Months elapsed after the contract signature divided by the total length of the contract in months

- 3: Number of months until the contracts ends
- 4: Green if the difference between 1 and 2 is less than 15%
Yellow if the difference between 1 and 2 is between 15% and 35%
Red if the difference between 1 and 2 is more than 35%
- 5: Last update registered on Smartsheet sheet of each partner
- 6: Total expenditure of the current year divided by the annual Budget of the current year according the current planning
- 7: Months elapsed after the beginning of the current year divided by 12
- 8: Green if the difference between 6 and 7 is less than 15%
Yellow if the difference between 6 and 7 is between 15% and 35%
Red if the difference between 6 and 7 is more than 35%
- 9: Original Total Budget signed under the contract
- 10: Revised Total Budget modified after previous agreement
- 11: Amount received until now per partner according to the conditions of the agreement
- 12: Total Grant according to the agreement, equal to 9

II) LOGFRAME & GANTT CHART

Task Name	Status	Status alert	Days delayed	Days Remaining	Finish
Current Planning - Working Version		4	5	6	7
CLME+					12/31/20
UN Environment	In Progress				12/31/20
C1 - Integrative governance arrangements 2	In Progress		184		03/31/17
Formal agreement between Brazil and the Cartagena Convention Secretari		●	184		03/31/17
Roadmap for collaborative action on SPAW and LBS 3	Complete	●	274		12/31/16
C2 - Enhanced institutional and stakeholder capacity	Not Started			456	12/31/18
Regional Strategy and Action Plan for key marine habitats delivered and ad		●		456	12/31/18
Regional Action Plan for reducing nutrient loads delivered and adopted		●		456	12/31/18
C3 - Progressive reduction of environmental stresses	In Progress			821	12/31/19
Milestone: GEAF approach adopted by relevant stakeholders for the differe		●		821	12/31/19

- 1: attachment of any report or documentation that supports the implementation of any task, so that it becomes available to other CLME+ partners and/or National Focal Points.
- 2: main components (outcomes) of the results framework of each agreement
- 3: Milestones of each component
- 4: Blue if the milestone has been achieved
Green if there is more than 6 months to achieve the milestone
Yellow if there is less than 6 months to achieve the milestone
Red if the deadline is overdue
- 5: Days passed after the deadline
- 6: Days remaining for the deadline
- 7: Deadline

smartsheet

LOGFRAME OVERVIEW-C (View Only)

Task Name

Status

Status alert

Days delayed

Days Remaining

Finish

2018

2019

	Task Name	Status	Status alert	Days delayed	Days Remaining	Finish	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
1	Current Planning - Working Version															
2	CLME+					12/31/20										
3	UN Environment	In Progress				12/31/20										
4	C1 - Integrative governance arrangements	In Progress			184	03/31/17										
5	Formal agreement between Brazil and the Cartage			184		03/31/17										
6	Roadmap for collaborative action on SPAW and LE	Complete		274		12/31/16										
7	C2 - Enhanced institutional and stakeholder capa	Not Started			456	12/31/18										
	Regional Strategy and Action Plan for key marine				456	12/31/18										

The LOGFRAME OVERVIEW also offers:

- filter the categories per column by clicking the arrow marked
- a Gantt Chart view that can be expanded moving the column marked
- a view of the Original Planning that can be visualized by clicking the marked button. If there is no reassignment of deadlines, the Current Planning will be the same as the Original Planning

For additional assistance please do not hesitate to contact the CLME+ PCU
(ivanp@unops.org)