

# Annex D - PBF Project Budget

## Instructions:

1. Only fill in white cells. Grey cells are locked and/or contain spreadsheet formulas.
2. Complete both Sheet 1 and Sheet 2.
  - a) First, prepare a budget organized by activity/output/outcome in Sheet 1. (Activity amounts can be indicative estimates.)
  - b) Then, divide each output budget along UN Budget Categories in Sheet 2.
3. Be sure to include % towards Gender Equality and Women's Empowerment
3. Do not use Sheet 4 or 5, which are for MPTF and PBF use.
4. Leave blank any Organizations/Outcomes/Outputs/Activities that aren't needed. DO NOT delete cells.
5. Do not adjust tranche amounts without consulting PBSO.

**Table 1 - PBF project budget by outcome, output and activity**

Outcome/ Output number	Description (Text)	Recipient Organization 1 Budget	Recipient Organization 2 Budget
		UNHCR	UNICEF
OUTCOME 1:	Durable solutions for the return of IDPs and refugees and the residents are made possible by peaceful resolution of land disputes, and s improve livelihoods.		
Output 1.1:	Government capacities built for resolution of land issues at Locality level, and Locality Action Plans produced		

Activity 1.1.1:	Conduct land consultations, second readings for reforms drafts, integrate amendments on legislation drafts and conduct consultations with line ministries on streamlining with local administrative orders		
Activity 1.1.2:	Provide support to Land Steering Committees in the targeted locations and support cooperatives and associations for land registration through build institutional capacities to obtain required endorsements and licensing.		
Activity 1.1.3:	Support land arbitration committees in addressing land conflicts in the five locations in close collaboration with state land prosecutors and Native administration and conduct Sensitization and capacity building for Land arbitrators and other peace actors in the targeted committees to elevate peacebuilding capacities for land related conflicts in the areas of return and land rights.		
Activity 1.1.4			
Activity 1.1.5			
Activity 1.1.6			
Activity 1.1.7			
Activity 1.1.8			
	<b>Output Total</b>	\$ -	\$ -
<b>Output 1.2:</b>	<b>Planning for durable solutions conducted.</b>		
Activity 1.2.1	Conduct multisector profiles of target villages in South Darfur.	\$ 20,000.00	
Activity 1.2.2	Conduct a profiling exercise of returnees and IDPs across all displacement locations in target localities. (IOM)		
Activity 1.2.3	Conduct comprehensive intentions and perception surveys among all IDP groups (both in camps and settlements) in target localities.	\$ 50,000.00	
Activity 1.2.4	Assistance to Community Support Projects in target locations addressing immediate gaps in local infrastructure enabling peaceful coexistence and conflict resolution	\$ 500,000.00	
Activity 1.2.5	Provide quick-impact collaborative livelihoods and income generating support that reduce targeting returnees, youth, women and other host community members, enhancing self-reliance, social cohesion, and reducing conflict over natural resources; (UNDP).		
Activity 1.2.6	Support Vocational and Skills Training for at-risk youth with focus on both returnees, IDPs and host communities; preventing them from joining armed elements and engaging in other negative coping strategies (UNDP).		
Activity 1.2.7	Support locality for civil documentation for 15% of IDP population in target State to sustain voluntary return or integration.	\$ 50,000.00	
Activity 1.2.8	Support to participatory elaboration and inclusive implementation of Locality Durable Solutions Plans.	\$ 30,000.00	

Activity 1.2.9	Establishment, and capacity building and technical support to community reconciliation committees for intercommunal dialogue, mediation and dispute resolution, strengthening women and youth participation.	\$ 20,000.00	
Activity 1.2.10	M&E, reporting and management capacity for the project.		
	<b>Output Total</b>	<b>\$ 670,000.00</b>	<b>\$ -</b>
<b>Output 1.3:</b>	<b>Locality-level Land and Natural Resource Management Plans prepared on an inclusive and participatory basis</b>		
Activity 1.3.1	Design sustainable and ecofriendly area-based plan for land and Natural resources management to maximize the counter climate change effects of increased population in return areas and promote use of Non-biomass dependent energy sources through the best use of land information centers in each state		
Activity 1.3.2	Organize intra-community consultations jointly with state and locality relevant institutions focusing on sharing natural resources as a central factor for promoting sustainable returns and peaceful coexistence between local communities and form/support natural resources management committees with the overall peacebuilding ground structures		
Activity 1.3.3	Conduct joint and participatory conflict and gender assessment across the targeted locations to contribute to production of a negotiated peaceful-coexistence plan between all communities and between all segments within the communities on appropriate solutions to address conflict and gender nexus and to include in the state information center		
Activity 1.3.4			
Activity 1.3.5			
Activity 1.3.6			
Activity 1.3.7			
Activity 1.3.8			
	<b>Output Total</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Output 1.4:</b>			
Activity 1.4.1			
Activity 1.4.2			
Activity 1.4.3			
Activity 1.4.4			
Activity 1.4.5			
Activity 1.4.6			
Activity 1.4.7			

Activity 1.4.8			
	<b>Output Total</b>	\$	- \$ -
<b>Output 1.5:</b>			
Activity 1.5.1			
Activity 1.5.2			
Activity 1.5.3			
Activity 1.5.4			
Activity 1.5.5			
Activity 1.5.6			
Activity 1.5.7			
Activity 1.5.8			
	<b>Output Total</b>	\$	- \$ -

<b>OUTCOME 2:</b>	<b>Good governance is instituted at locality level and confidence of people built: armed groups are disarmed, demobilised and reintegrate without fear or favour; quality basic services are accessible to all, and all feel a stakeholder to their provision.</b>		
<b>Outcome 2.1</b>	<b>Governance system reinforced at local level</b>		
Activity 2.1.1	Conduct regular citizen expectations surveys for voice, development, rule of law, and accountability systems.		
Activity 2.1.2	Conduct local institutional assessments (mandates, regulatory systems, processes, capacities, etc.) and build core capacities of local government.		
Activity 2.1.3	Provide technical assistance to promote institutional reforms (legal/regulatory support, link between traditional authorities and local governance structures, advocacy, local governance forums, M&E systems)		
Activity 2.1.4	Build local civil society capacities and support participatory governance and social accountability mechanisms (mapping/assessments, capacity building, networking, advocacy, public outreach, support to local media, grants for local initiatives).		
Activity 2.1.5			
Activity 2.1.6			
Activity 2.1.7			
Activity 2.1.8			
	<b>Output Total</b>	\$	- \$ -
<b>Output 2.2</b>	<b>Responsive security and justice institutions promoted through increasing their presence, capacities, and service-oriented culture</b>		

Activity 2.2.1	Reinforce the presence and the functionality of police forces (rehabilitation of police posts, residential accommodation for police, vehicles, comms, specialized equipment, etc.)		
Activity 2.2.2	Build capacities of local police forces with appropriate support to Darfur Police Academy to enhance command and control (community-based policing, public safety and security committees and police volunteer schemes, investigation/forensic capacities, case management system).		
Activity 2.2.3	Reinforce the presence and the functionality of the corrections system in Darfur (infrastructure, equipment, training of prison guards, etc.)		
Activity 2.2.4	Build the capacities of the rural/district courts and the prosecution offices (infrastructure, residential accommodation, equipment and training, etc.)		
Activity 2.2.5	Build the capacities of paralegal, civil society organizations and native administration as part of the justice chain in Sudan, to play an increasingly important role in raising legal awareness and supporting access to justice for SGBV/CRSV and HR survivors.		
Activity 2.2.6			
Activity 2.2.7			
Activity 2.2.8			
	<b>Output Total</b>	\$ -	\$ -
<b>Output 2.3</b>	<b>Increased access to equitable basic services</b>		
Activity 2.3.1	Provide quality and equitable education, alternative learning and life skills services to children and adolescents of IDPs, returnees and local communities		213,381.47
Activity 2.3.2	Provide equitable and sustainable access to improved drinking water facilities and basic sanitation facilities for IDPs, returnees and local communities		183,806.29
Activity 2.3.3	Support referral and protection services at the institution and community level to prevent and respond to child rights violations SGBV		137,060.32
Activity 2.3.4			
Activity 2.3.5			
Activity 2.3.6			
Activity 2.3.7			
Activity 2.3.8			
	<b>Output Total</b>	\$ -	\$ 534,248.08
<b>Output 2.4</b>	<b>Improved management and delivery of basic services in a responsive, accountable and inclusive way</b>		

Activity 2.4.1	Build capacity of locality education authorities and community level Parent Teacher Associations (PTA's) to promote and support peacebuilding		60,739.16
Activity 2.4.2	Establish inclusive water management committees at community level and build their capacity to address and peacefully resolve disputes over water		45,157.17
Activity 2.4.3	Build capacity of Locality level protection authorities and establish inclusive Child Protection Networks at community level to prevent and respond to violence against children an		45,157.17
Activity 2.4.4			
Activity 2.4.5			
Activity 2.4.6			
Activity 2.4.7			
Activity 2.4.8			
<b>Output Total</b>		<b>\$ -</b>	<b>\$ 151,053.51</b>

<b>Output 2.5</b>			
Activity 2.5.1			
Activity 2.5.2			
Activity 2.5.3			
Activity 2.5.4			
Activity 2.5.5			
Activity 2.5.6			
Activity 2.5.7			
Activity 2.5.8			
<b>Output Total</b>		<b>\$ -</b>	<b>\$ -</b>

<b>OUTCOME 3:</b>	<b>A culture of peace and rights is nurtured and sustained in Darfur by a vibrant civil society with the commitment and capacity to represe</b>		
<b>Output 3.1</b>	<b>Community-based reconciliation mechanisms functioning, networked across Darfur, and linked to State and National-level peace archit</b>		
Activity 3.1.1	Establish/Reactivate, Community-Based Reconciliation Mechansims with the participation of Youth, Women, Returnees and Nomads and other groups		
Activity 3.1.2	Build Capacity of CBRMs to lead grievance negotiations, dispute/conflict mediation and resolution.		
Activity 3.1.3	Establish CBRM Network across localities with mechanism for inter-locality communication and coordination and resolution of cross-locality conflicts.		
Activity 3.1.4	Establish Mechanisms to strengthen Linkages, coordination and information sharing between CBRMs, GOS Police, Community Policing Systems, Locality authorities as well as state peacebuilding entities at State Level		

Activity 3.1.5	Conduct Community and Locality Level Peace Dialogue Forums involving Community Members with the participation of Native Administrations, Rule of law and Justice institutions, Peacebuilding stakeholders from Locality and State levels.		
Activity 3.1.6	Establish Real-time Monitoring system to enhance communication and information sharing among CBRMs in different localities and Rule of Law of Law and Justice institutions at locality and State level;		
Activity 3.1.7	Organise Locality and State Peace Conferences with the Participation of Community Leaders, CBRMs, IDPs, Nomads, Rule of law and Justice Institutions, Civil Society, Peacebuilding institutions and Federal level Peace building entities.		
Activity 3.1.8			
	<b>Output Total</b>	\$ -	\$ -
<b>Output 3.2:</b>	<b>Civil society mechanisms for protection of women and girls strengthened, and women empowered to claim rights and redress and parti</b>		
Activity 3.2.1	Capacity building to increase participation of women in peace processes at all levels (trainings, awareness raising of all stakeholders on women's rights)		
Activity 3.2.2	Improve access of Darfur women to microfinance, including establishment of relevant associations, development of proposals, access to information, access to land and loans, small business management, marketing etc..)		
Activity 3.2.3	Institutional capacity building ( rehabilitation/establishment of women's centers/clubs) and for women CBOs in Darfur to enhance their leadership skills, womens' rights including international and regional treaties (CEDAW and African Protocol for women), legal reforms etc...		
Activity 3.2.4			
Activity 3.2.5			
Activity 3.2.6			
Activity 3.2.7			
Activity 3.2.8			
	<b>Output Total</b>	\$ -	\$ -
<b>Output 3.3</b>	<b>Protection and rights of children respected, and young people capacitated for advocacy and peacebuilding</b>		
Activity 3.3.1	Establish child and youth friendly centers as safe spaces		\$ 67,136.79
Activity 3.3.2	Develop and organise training on life skills, employability skills and peacebuilding skills and competencies for young people		\$ 13,784.20
Activity 3.3.3	Support young people to jointly develop activity plans in support of peacebuilding and 'safe' advocacy initiatives		\$ 27,366.19
Activity 3.3.4	Provide small grants to child and youth friendly clubs to develop and implement localized peacebuilding and advocacy initiatives		47532.70989
Activity 3.3.5			

Activity 3.3.6			
Activity 3.3.7			
Activity 3.3.8			
	<b>Output Total</b>	\$ -	\$ 155,819.89

<b>Output 3.4</b>	IDP and returnee communities in Darfur enhance their capacities and mechanisms to secure their rights, enhance their protection and eng		
Activity 3.4.1	Protection monitoring and return monitoring in target localities with community-based protection mechanisms.	\$ 70,000.00	
Activity 3.4.2	Support to referral mechanisms in target localities.	\$ 30,000.00	
Activity 3.4.3	Support to protection referral mechanisms in target localities.	\$ 20,000.00	
Activity 3.4.4			
Activity 3.4.5			
Activity 3.4.6			
Activity 3.4.7			
Activity 3.4.8			
	<b>Output Total</b>	\$ 120,000.00	\$ -

<b>Output 3.5</b>	<b>State-wide civil society capacity building on human rights training, rights-based approaches</b>		
Activity 3.5.1	Provide training opportunities on human rights based approaches to civil society oragnisations		
Activity 3.5.2			
Activity 3.5.3			
Activity 3.5.4			
Activity 3.5.5			
Activity 3.5.6			
Activity 3.5.7			
Activity 3.5.8			
	<b>Output Total</b>	\$ -	\$ -

<b>Additional personnel costs</b>			
<b>Additional Operational Costs</b>			28,037.38
<b>Monitoring budget</b>		\$ 20,000.00	65,420.56
<b>Budget for independent final evaluation</b>			
	<b>Total Additional Costs</b>	\$ 20,000.00	\$ 93,457.95



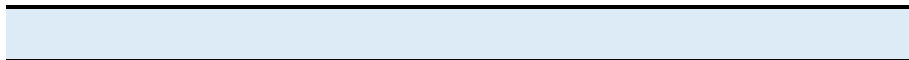
<b>Totaux</b>		
	<b>Recipient Organization 1</b>	<b>Recipient Organization 2</b>
	<b>UNHCR</b>	<b>UNICEF</b>
Sub-Total Project Budget	\$ 810,000	\$ 934,579
Indirect support costs (7%):	\$ 56,700	\$ 65,421
<b>Total</b>	<b>\$ 866,700</b>	<b>\$ 1,000,000</b>

<b>Performance-Based Tranche Breakdown</b>		
	<b>Recipient Organization 1</b>	<b>Recipient Organization 2</b>
	<b>UNHCR</b>	<b>UNICEF</b>
<b>First Tranche:</b>	\$ 260,010	\$ 300,000
<b>Second Tranche:</b>	\$ 303,345	\$ 350,000
<b>Third Tranche</b>	\$ 303,345	\$ 350,000
<b>Total:</b>	<b>\$ 866,700</b>	<b>\$ 1,000,000</b>

<b>\$ Towards GEWE (includes indirect costs)</b>	<b>\$ 1,078,591</b>
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<b>% Towards GEWE</b>	<b>32.6%</b>
<b>\$ Towards M&amp;E (includes indirect costs)</b>	<b>\$ 166,300.00</b>
<b>% Towards M&amp;E</b>	<b>5.03%</b>
<p>Note: PBF does not accept projects with less than <b>5%</b> towards M&amp;E and less than <b>15%</b> towards GEWE. These figures will show as <b>red</b> if this minimum threshold is not met.</p>	





Recipient Organization 3 Budget	Recipient Organization 4 Budget	Total	% of budget per activity allocated to <b>Gender Equality and Women's Empowerment (GEWE)</b> (if any):	Current level of <b>expenditure/ commitment</b> (To be completed at time of project progress reporting)	Any <b>remarks</b> (e.g. on types of inputs provided or budget justification, esp. for TA or travel costs)
UNDP					
sustainable land and natural resource management facilitates enhanced agricultural productivity, processing and value-chains to create jobs and					

\$15,000.00		\$ 15,000.00			
\$25,800.00		\$ 25,800.00	30%		
\$42,000.00		\$ 42,000.00	30%		
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
<b>\$ 82,800.00</b>	<b>\$ -</b>	<b>\$ 82,800.00</b>	<b>\$ 20,340.00</b>	<b>\$ -</b>	

		\$ 20,000.00	40%		
		\$ -	50%		
		\$ 50,000.00	50%		
		\$ 500,000.00	40%		
\$ 168,000.00		\$ 168,000.00	40%	\$ 10,324.00	
\$ 100,000.00		\$ 100,000.00	40%		
		\$ 50,000.00	30%		
		\$ 30,000.00	30%		



		\$ -			
\$ -	\$ -	\$ -	\$ -	\$ -	
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\$ -	\$ -	\$ -	\$ -	\$ -	

**d into society; freedom of movement and physical security is taken for granted by men and women and the rule of law is perceived to be applied**

\$ 16,000.00		\$ 16,000.00	30%		
\$ 35,000.00		\$ 35,000.00	25%		
\$ 35,428.00		\$ 35,428.00	30%		
\$ 80,000.00		\$ 80,000.00	25%		
		\$ -			
		\$ -			
		\$ -			
		\$ -			
\$ 166,428.00	\$ -	\$ 166,428.00	\$ 44,178.40	\$ -	

\$ 63,200.00		\$ 63,200.00	10%		
		\$ -			
\$ 100,000.00		\$ 100,000.00	20%		
\$ 75,000.00		\$ 75,000.00	20%		
\$ 33,180.00		\$ 33,180.00	20%		
		\$ -			
		\$ -			
		\$ -			
<b>\$ 271,380.00</b>	<b>\$ -</b>	<b>\$ 271,380.00</b>	<b>\$ 47,956.00</b>	<b>\$ -</b>	

		\$ 213,381.47	25%		
		\$ 183,806.29	35%		
		\$ 137,060.32	45%		
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 534,248.08</b>	<b>\$ 179,354.71</b>	<b>\$ -</b>	



		\$ 60,739.16	35%		
		\$ 45,157.17	35%		
		\$ 45,157.17	30%		
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
\$ -	\$ -	\$ 151,053.51	\$ 50,610.87	\$ -	

		\$ -			
		\$ -			
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		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
\$ -	\$ -	\$ -	\$ -	\$ -	

ent the interests of all stakeholders in the resolution of disputes, and in holding Government to account for maintenance of the social contract.

ecture

\$ 20,000.00		\$ 20,000.00	30%		
\$ 40,000.00		\$ 40,000.00	30%		
\$ 14,000.00		\$ 14,000.00	20%		
\$ 14,000.00		\$ 14,000.00	30%		

\$ 50,000.00		\$ 50,000.00	20%		
\$ 20,000.00		\$ 20,000.00	30%		
\$ 20,000.00		\$ 20,000.00	50%		
		\$ -			
<b>\$ 178,000.00</b>	<b>\$ -</b>	<b>\$ 178,000.00</b>	<b>\$ 51,000.00</b>	<b>\$ -</b>	

icipate equally in public affairs and community peacebuilding

\$ 23,800.00		\$ 23,800.00	100%		
\$ 100,000.00		\$ 100,000.00	100%		
\$ 64,240.00		\$ 64,240.00	100%		
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
<b>\$ 188,040.00</b>	<b>\$ -</b>	<b>\$ 188,040.00</b>	<b>\$ 188,040.00</b>	<b>\$ -</b>	

		\$ 67,136.79	30%		
		\$ 13,784.20	30%		
		\$ 27,366.19	30%		
		\$ 47,532.71	40%		
		\$ -			

		\$ -			
		\$ -			
		\$ -			
\$ -	\$ -	\$ 155,819.89	\$ 51,499.24	\$ -	

page in sustained peacebuilding.

		\$ 70,000.00	30%		
		\$ 30,000.00	40%		
		\$ 20,000.00	35%		
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
\$ -	\$ -	\$ 120,000.00	\$ 40,000.00	\$ -	

\$ 39,008.00		\$ 39,008.00			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
		\$ -			
\$ 39,008.00	\$ -	\$ 39,008.00	\$ -	\$ -	

		\$ -			
		\$ 28,037.38			
\$ 70,000.00		\$ 155,420.56			
		\$ -			
\$ 70,000.00	\$ -	\$ 183,457.95	\$ -	\$ -	

Recipient Organization 3	Recipient Organization 4	Total
UNDP		
\$ 1,347,056	\$ -	\$ 3,091,635
\$ 94,294	\$ -	\$ 216,414
\$ 1,441,350	\$ -	\$ 3,308,050

Recipient Organization 3	Recipient Organization 4	Total	Tranche %
UNDP			
\$ 432,405	\$ -	\$ 992,415	30%
\$ 504,472	\$ -	\$ 1,157,817	35%
\$ 504,472	\$ -	\$ 1,157,817	35%
\$ 1,441,350	\$ -	\$ 3,308,050	100%

Total Expenditure	\$ 10,324.00
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Delivery Rate:	0%
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