

Annex D - PBF project budget

Note: If this is a budget revision, insert extra columns to show budget changes.

Table 1 - PBF project budget by Outcome, output and activity

Outcome/ Output number	Outcome/ output/ activity formulation:	Budget by recipient organization in USD - Please add a new column for each recipient organization (UNDP)	Budget by recipient organization in USD - Please add a new column for each recipient organization (UNWomen)	Budget by recipient organization in USD - Please add a new column for each recipient organization (IOM)	Percent of budget for each output reserved for direct action on gender equality (if any):	Level of expenditure/ commitments in USD (to provide at time of project progress reporting): (June 30,2019)	Any remarks (e.g. on types of inputs provided or budget justification, for example if high TA or travel costs)
Outcome 1: The GoE develops/adopts a national peacebuilding strategy through an inclusive and evidence-based process							
Output 1.1.: Capacity of key actors in government strengthened							
Activity 1.1.1: - Joint assessment: Develop a typology of relevant conflicts in Ethiopia, including their geographic distribution and conduct an assessment of existing peacebuilding and conflict prevention mechanisms to identify gaps. Conduct a capacity assessment of relevant stakeholders and develop a corresponding training	National Consultant	60,000.00					
Activity 1.1.2: - Development of Training Resources and Methods	National Consultant	20,000.00				20,000.00	
Activity 1.1.3: - Training of Trainers for Senior Leaders	Workshop / Training	10,000.00				10,000.00	
Activity 1.1.4: - Training for senior regional and local trainers (3 rounds)	Workshop / Training	30,000.00			35%	30,000.00	
Activity 1.1.5: - Specialization training for selected targets (topics: mediation, early warning, dialogue facilitation) 3 topics 3 rounds	Workshop / Training	90,000.00			35%	90,000.00	
Activity 1.1.6: - Specialization training for policy makers/development practitioners on conflict-sensitivity planning	Workshop / Training	15,000.00			35%	15,000.00	
Activity 1.1.7: - Translation and Operationalization of UNESCO Peace Education Manual	Translation costs	25,000.00				13,150.94	

Activity 1.1.8: - Train and mentor government staff to be able to collect comprehensive information on intentions and best interests of IDPs and host/receiving communities on durable solutions and disseminate such information to regional and federal authorities to make informed decisions							
Activity 1.1.9 Capacity building of MoFPDA staff on conflict and durable solution				30,000.00		30,641.93	
Activity 1.1.10 Support to government on information management on durable solutions including assessments				10,000.00		7,361.22	
Activity 1.1.11 Trainings and Workshops	Workshop / Training			14,000.00		9,014.04	
Activity 1.1.12 Stakeholder mapping, engagement, policy analysis and development				40,000.00		20,401.73	
Sub Total						245,569.86	
Output 1.2: Support to the process of developing a peacebuilding strategy available							
Activity 1.2.1: - Establish and operationalize a National Taskforce for the development of a Comprehensive National Conflict Prevention/Peace Building Strategy	Contractual Services/National Consultant	28,000.00			35%		
Activity 1.2.2: - Undertake consultancy to delivery support for development of national peacebuilding strategy	National Consultant	25,000.00					
Activity 1.2.3: - Hold Inception meeting national peacebuilding and conflict management	Workshop / Training	10,000.00			35%	10,000.00	
Activity 1.2.4: - Inception meeting national peacebuilding strategy 200 pax X 2 days, 1 conference in Addis with 100 people coming from the regions and 100 from Addis	Workshop / Training	50,000.00			35%	15,300.00	
Activity 1.2.5: - Technical assistance to the development of a communication and outreach strategy.	Contractual Services/National Consultant	15,000.00			35%		
Activity 1.2.6:- Technical assistance for the establishment of National Peace Council	Contractual Services/National Consultant	15,000.00			35%		
Activity 1.2.7: - Organize high level consultative meetings among federal and regional authorities such as MoFPDA, NDRMC, House of Federation, Regional Presidents Offices, Regional DPPB, Regional DSWGs and RCO to share regional experiences and help to link this with national policy development efforts	Workshop / Training			60,000.00		11,495.79	

Activity 1.2.7: - Validation meeting national peacebuilding strategy	Workshop / Training	25,000.00			35%	25,000.00	
Activity 1.2.6: - Validation meeting national peacebuilding strategy, 1 conference in Addis with 50 people coming from the regions and 50 from Addis	Workshop / Training	25,000.00			35%		
Sub Total						61,795.79	
Output 1.3: Policy guidance for peacebuilding policy development is available							
Activity 1.3.1: - Establish partnership between Ethiopian think tanks, UN and universities	Conference	60,000.00			35%	60,000.00	-
Activity 1.3.2: - Provide technical support to federal efforts to manage religious and ethnic diversity and conflict.	National Consultant	25,000.00				25,000.00	
Activity 1.3.3: - Develop Knowledge management strategy and platform	National Consultant	25,000.00				25,000.00	
Activity 1.3.4: - Undertake Joint research with youth in academia, think-tanks and UN partners on conflict drivers nationally and locally	National Consultant	50,000.00				22,072.75	
Activity 1.3.5: - Support the GoE to produce two reports on comprehensive information regarding most feasible durable solution options and conditions (one per cluster) to inform the development of national peacebuilding strategy				40,000.00	35%	1,492.33	
Activity 1.3.6: Organize policy dialogue on the findings of the researches in collaboration with peace and gender equality clubs in universities	Workshop		10,000.00		100%	9,000.00	
Sub Total						142,565.08	
Output 1.4: Inclusive Consultations on peacebuilding strategy development organised					100%		
Activity 1.4.1: Develop youth and gender responsive conflict management and dialogue strategy at the national / federal levels	National consultant		20,000.00		100%		

Activity 1.4.2: Support the establishment of Women Peace Forum to bring women together to jointly influence peace and conflict management in their localities and advocate for increased representation of women in peacebuilding processes	Workshop / Training		45,000.00			100%	54,018.75	
Activity 1.4.3: Organize capacity building trainings for youth and women on transformative leadership, peacebuilding and conflict resolution	Workshop / Training		30,000.00			100%	32,778.29	
Activity 1.4.4: Sponsor youth and women to take part in high-level dialogues related to peacebuilding and conflict resolution discussions, exposure and experience sharing visits both within and outside Ethiopia	Travel		60,000.00			50%	8,535.04	
Activity 1.4.5: Organize awareness promotion and dialogue forums in targeted universities with the leadership of and collaboration between Peace and Gender Equality Clubs	Workshop / Training		60,000.00			100%	29,441.41	
Activity 1.4.6: 2 conference for 200 women challenges around women and peace building	Workshop / Training		50,000.00			100%	64,975.75	
Activity 1.4.6: 2 conference for 200 youth on challenges around youth and peace building	Workshop / Training		50,000.00			100%		
Activity 1.4.7: Develop capacity of media on gender sensitive reporting and disseminate positive messages on women participation in political processes	Workshop / Training		70,000.00			100%	36,119.75	
Sub Total							225,868.99	
TOTAL \$ FOR OUTCOME 1:			603,000.00	395,000.00	194,000.00		675,799.72	
Outcome 2: Regional and community-level mechanisms peacefully resolve conflicts contributing to and resulting from displacement and thus reduce violence in 2 conflict-prone clusters.								
Output 2.1: Regional and Inter-regional mechanisms strengthened								
Activity 2.1.1: Joint assessment: Conduct joint conflict analysis, mapping of local/customary conflict resolution mechanisms, assessment of relevant state and non-state stakeholders, including women's participation in Oromia-SNNPR, Oromia-Somali	National Consultant	60,000.00				50%	21,980.18	
Activity 2.1.2.: -Establishment of inter-regional coordination mechanisms at a federal level and Somali-Oromia and Oromia-SNNPR regional governments'				8,000.00			9,686.09	
Activity 2.1.3: -Conduct dialogue on the prevention and resolution of internal displacement induced by inter-regional disputes.	Workshop / Training			2,000.00		35%	331.94	

Activity 2.1.4: -Setting up an institutional linkage between the Ministry and the regional Durable Solutions Working Groups (DSWGs) in Oromia and Somali Regional States				60,000.00		427.05	
Activity 2.1.5: -Deployment of experts at regional level supporting MOFPDA and regional states.				12,000.00		-	
Activity 2.1.6: - Identify and strengthen C-Warn facilities in displaced pastoralist communities (Oromia-Somali cluster)				91,800.00		78,303.66	
Activity 2.1.7: - Organize workshops for regional government and local administration officials on mapping customary conflict management institutions at community level	Workshop / Training			11,200.00		9,355.86	
Activity 2.1.8: - Conduct ToT for regional government and local administrations officials on conflict management and internal displacement.	Workshop / Training			52,000.00		37,324.27	
Activity 2.1.9: -Document inter-regional dialogue and cooperation on durable solutions best practices and lessons learned to inform the process of national peacebuilding strategy development				5,000.00		7,857.95	
Activity 2.1.10: Policy discussion/exchanges facilitated between local authorities and IDP/Community actors to inform planning processes and the improvement of services delivery to both groups.	Workshop / Training	50,000.00			35%	50,000.00	
Sub Total						215,267.00	
Output 2.2: Mechanisms to address IDP-community conflicts strengthened							
Activity 2.2.1.: Organize workshops for community actors to enhance their understanding of statutory peacebuilding	Workshop / Training			11,200.00	35%	4,736.75	
Activity 2.2.2: Organize community dialogue through facilitation of the TOT beneficiaries for resolution of conflict and internal displacement	Workshop / Training			157,099.80	35%	105,996.18	
Activity 2.2.3.: Map existing development actors and programmes and establish referral linkage with prioritized community initiatives contributing to IDP-host cohesive co-existence				12,000.00		318.18	
Activity 2.2.4: Organize consultative workshop for identified development as well as humanitarian actors to facilitate community initiative referral linkages	Workshop / Training			10,000.00	35%	505.51	
Activity 2.2.5.: Support to community based local initiatives to improve host community relations				187,500.00		129,780.59	
Sub Total						241,337.21	

Output 2.3: Women empowerment at the community level supported							
Activity 2.3.1: - Conduct awareness raising workshops for Women Peace Forum members on Gender, Peace and Security, UNSC Resolution 1325, national plans, mechanisms and entry points for women to lead and contribute to peacebuilding and conflict prevention	Workshop / Training		60,000.00			100%	9,951.50
Activity 2.3.2: - Create a platform for dialogue for women peacebuilders and women's groups to share their experiences; identify key issues that affect women during conflict situation; aggregate their voices and demands to be reflected in national peace building strategy and policy making frameworks	Workshop / Training		30,000.00			100%	24,951.03
Activity 2.3.3: - Target gatekeepers i.e male political, traditional and religious leaders to increase their awareness on gender equality, the right of women to participate in governance structures and peace building processes	Workshop / Training		40,000.00			100%	
Sub Total							34,902.53
TOTAL \$ FOR OUTCOME 2:		110,000.00	130,000.00	619,799.80			491,506.74
Project personnel costs		72,236.41	20,000.00	136,800.00			172,519.12
Project Operational Costs				200,000.00			205,545.90
M & E Activities (7%)							
Conduct Joint field monitoring missions to project sites; Conduct quarterly review meetings with implementing partners; Conduct Annual review meetings; Conduct survey in project sites; conduct Final Project Evaluation		54,996.55	38,150.00	80,541.99			71,089.81
Sub Total							449,154.83
SUB-TOTAL PROJECT BUDGET:		840,232.96	583,150.00	1,231,141.79			1,616,461.29
Indirect support costs (7%):		58,816.31	40,820.50	86,179.93			111,372.12
TOTAL PROJECT BUDGET:		899,049.27	623,970.50	1,317,321.71	2,840,341.48		1,727,833.41

