

**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	Recipient Organization 3 Budget
		UNDP	UNHCR	UNICEF

<b>OUTCOME 1:</b>	<b>Durable solutions for the return of IDPs and refugees and the residents are made possible by peaceful resolution of land disputes, and susta create jobs and improve livelihoods.</b>			
<b>Output 1.1:</b>	<b>Government capacities built for resolution of land issues at Locality level, and Locality Action Plans produced</b>			
Activity 1.1.1:	Engage locality stakeholders in land reform consultations and second readings for drafted land legislation	\$20,000.00		
Activity 1.1.2:	Support Land Steering Committees and Initiate land registration programme with relevant institutions	\$27,400.00		
Activity 1.1.3:	Support land arbitration committees in addressing land conflicts in close collaboration with state land prosecutors and native administration	\$30,000.00		
Activity 1.1.4	Rapid assessment for land dispute typologies and stakeholders (5 locations)			
Activity 1.1.5	Support pilot land registration for returnees and host communities using land Tenure Domain Model (STDM) - Tawila - Jabal Moon, Gerieda (3 Locations)			
Activity 1.1.6	Technical support and backstopping of the 'Core Teams' of land registration at state, locality and community levels including process of (mobilization enumeration, digitization, intermediation, and validation of results) and develop land database within STDM to capture land plots demarcated and codified to initiate cadastral system			
Activity 1.1.7	Sketch mapping and demarcation for return villages to identify common services locations and produce settlements boundary and buffer zone, livelihoods maps according to community norms and conflict analysis data and issuing of village certificates. 5 locations (4 villages each)			
Activity 1.1.8	Capacity Development and training on Land registration and STDM (Social Tenure Domain Model) (5 Locations) and training of land stakeholders at state and localities on fit-for-purpose land administration, and provision of survey and land registration and land information system equipment (5 locations)			
	<b>Output Total</b>	<b>\$ 77,400.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Output 1.2:</b>	<b>Planning for durable solutions conducted</b>			

Activity 1.2.1	Conduct multisectoral profiles of target villages in West Darfur.		\$	20,000	
Activity 1.2.2	Conduct a profiling exercise of returnees and IDPs across all displacement locations in target localities.				
Activity 1.2.3	Conduct comprehensive intentions and perception surveys among all IDP groups (both in camps and settlements) in target localities.		\$	50,000	
Activity 1.2.4	Assistance to Community Support Projects in target locations addressing immediate gaps in local infrastructure enabling peaceful coexistence and conflict resolution		\$	540,000	
Activity 1.2.5	Engage communities in income generating activities targeting returnees, youth, women and other host community members, enhancing self-reliance, social cohesion, and reducing conflict over natural resources	160,000			
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	100,000			
Activity 1.2.7	Support locality for civil documentation for 15% of IDP population in target State to sustain voluntary return or integration.		\$	30,000	
Activity 1.2.8	Support to participatory elaboration and inclusive implementation of Locality Durable Solutions Plans.		\$	30,000	
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	
Activity 1.2.10	M&E, reporting and management capacity for the project.		\$	-	
	<b>Output Total</b>		\$	<b>260,000.00</b>	\$
			\$	<b>670,000</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	Conduct joint and participatory assessment to all animal routes and nomadic corridors in the selected PBF localities to design a negotiated plan between all actors of government, native administration, farmers and nomads on appropriate solutions on how to address conflict and provide priority services along the routes	\$58,000.00			
Activity 1.3.2					

Activity 1.3.3				
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>\$ 58,000.00</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>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OUTCOME 2:</b>	<b>Good governance is instituted at locality level and confidence of people built : armed groups are disarmed, demobilised and reintegrated in perceived to be applied without fear or favour; quality basic services are accessible to all, and all feel a stakeholder to their provision.</b>			
<b>Output 2.1</b>	<b>Governance system reinforced at the local level</b>			
Activity 2.1.1	Provide technical assistance to promote institutional reforms (legal/regulatory support, link between traditional authorities and formal local governance structures, advocacy, local governance forums, M&E systems)	39,400		

Activity 2.1.2	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).	85,858.5		
Activity 2.1.3				
Activity 2.1.4				
Activity 2.1.5				
Activity 2.1.6				
Activity 2.1.7				
Activity 2.1.8				
	<b>Output Total</b>	<b>\$ 125,258.50</b>	<b>\$ -</b>	<b>\$ -</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, communication system, specialized equipment)	60,000		
Activity 2.2.2	Build capacities of local police force to enhance command and control (community-based policing, public safety and security committees and police volunteer schemes, investigation/forensic capacities, case management system).	42,280		
Activity 2.2.4	Build the capacities of the rural courts (infrastructure and training)	90,000		
Activity 2.2.6				
Activity 2.2.7				
Activity 2.2.8				
	<b>Output Total</b>	<b>\$ 192,280.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Output 2.3</b>	<b>Increased access to equitable quality 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
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
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
Activity 2.3.4				
Activity 2.3.5				
Activity 2.3.6				
Activity 2.3.7				
Activity 2.3.8				
	<b>Output Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 534,248</b>
<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
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
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
Activity 2.4.4					
Activity 2.4.5					
Activity 2.4.6					
Activity 2.4.7					
Activity 2.4.8					
	<b>Output Total</b>	\$	-	\$	-
				\$	151,054
<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>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 represent the social contract.</b>				
<b>Output 3.1</b>	<b>Community-based reconciliation mechanisms functioning, networked across Darfur, and linked to State and National-level peace architecture</b>				
Activity 3.1.1	Reactivate and build capacity of Community-Based Reconciliation Mechanisms (CBRMs) with the participation of Youth, Women, Returnees and Nomads and other groups		30,000		

Activity 3.1.2	Establish Mechanisms to strengthen Linkages, coordination and real time information sharing between CBRMs, GOS Police, Community Policing Systems, Locality authorities as well as state peacebuilding entities at State Level	40,000		
Activity 3.1.3	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.	34,000		
Activity 3.1.4	Organize 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.	44,000		
Activity 3.1.5				
Activity 3.1.6				
Activity 3.1.7				
Activity 3.1.8				
	<b>Output Total</b>	<b>\$ 148,000.00</b>	<b>\$ -</b>	<b>\$ -</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 participa</b>			
Activity 3.2.1	Raise community awareness on women rights to increase women participation in peace processes at all levels (trainings and advocacy)	20,800		
Activity 3.2.2	Establish women associations and linking them with microfinance institutions and locality structures to improve access to information, access to land and loans, small business management, marketing	80,000		
Activity 3.2.3	Establishment of women's centers to enhance their leadership skills, improve knowledge on womens' rights including international and regional treaties (CEDAW and African Protocol for women), legal reforms	54,000		
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>154,800.00</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			\$			47,532.71
Activity 3.3.5							
Activity 3.3.6							
Activity 3.3.7							
Activity 3.3.8							
	<b>Output Total</b>	\$	-	\$	-	\$	<b>155,820</b>
<b>Output 3.4</b>	<b>IDP and returnee communities in Darfur enhance their capacities and mechanisms to secure their rights, enhance their protection and enga</b>						
Activity 3.4.1	Protection monitoring and return monitoring in target localities with community-based protection mechanisms.			\$	60,000		
Activity 3.4.2	Provision of paralegal assistance for protection in target IDP, returnee and host communities.			\$	30,000		
Activity 3.4.3	Support to protection referral mechanisms in target localities.			\$	20,000		
Activity 3.4.4							
Activity 3.4.5							
Activity 3.4.6							
Activity 3.4.7							
Activity 3.4.8							
	<b>Output Total</b>	\$	-	\$	<b>110,000</b>	\$	-
<b>Output 3.5</b>							
Activity 3.5.1	Provide training opportunities on human rights based approaches to civil society organisations		34,960				
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>\$ 34,960.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Additional personnel costs</b>				
<b>Additional Operational Costs</b>				28,037
<b>Monitoring budget</b>		\$ 103,000.00	\$ 10,000	65,421
<b>Budget for independent final evaluation</b>				
	<b>Total Additional Costs</b>	<b>\$ 103,000.00</b>	<b>\$ 10,000</b>	<b>\$ 93,458</b>

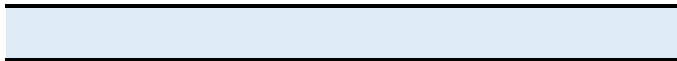
<b>Totaux</b>			
	<b>Recipient Organization 1</b>	<b>Recipient Organization 2</b>	<b>Recipient Organization 3</b>
	<b>UNDP</b>	<b>UNHCR</b>	<b>UNICEF</b>
Sub-Total Project Budget	\$ 1,153,698.50	\$ 790,000	\$ 934,579
Indirect support costs (7%):	\$ 80,758.90	\$ 55,300	\$ 65,421
<b>Total</b>	<b>\$ 1,234,457.40</b>	<b>\$ 845,300</b>	<b>\$ 1,000,000</b>

Performance-Based Tranche Breakdown			
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3
	UNDP	UNHCR	UNICEF
First Tranche:	\$ 370,337.22	\$ 253,590	\$ 300,000
Second Tranche:	\$ 432,060.09	\$ 295,855	\$ 350,000
Third Tranche	\$ 432,060.09	\$ 295,855	\$ 350,000
<b>Total:</b>	<b>\$ 1,234,457.40</b>	<b>\$ 845,300</b>	<b>\$ 1,000,000</b>

\$ Towards GEWE (includes indirect costs)	\$ 1,471,987.62
% Towards GEWE	36.08%
\$ Towards M&E (includes indirect costs)	\$ 244,436.75
% Towards M&E	5.99%
<p>Note: PBF does not accept projects with less than 5% towards M&amp;E and less than 15% towards GEWE. These figures will show as red if this minimum threshold is not met.</p>	







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)
HABITAT				

ainable land and natural resource management facilitates enhanced agricultural productivity, processing and value-chains to

	\$ 20,000	35%		
	\$ 27,400	30%	\$ 7,687.00	
	\$ 30,000	30%		
\$ 72,000.00	\$ 72,000	31%		
\$ 171,000.00	\$ 171,000	32%		
\$ 159,800.00	\$ 159,800	31%		
\$ 220,505.00	\$ 220,505	33%		
\$ 261,250.00	\$ 261,250	29%		
<b>\$ 884,555.00</b>	<b>\$ 961,955</b>	<b>\$ 299,327.15</b>	<b>\$ 7,687.00</b>	

\$ 115,445.00

	\$ 20,000	40%		
	\$ -			
	\$ 50,000	50%		
	\$ 540,000	40%		
	\$ 160,000	50%		
	\$ 100,000	40%		
	\$ 30,000	30%		
	\$ 30,000	30%		
		40%		
		30%		
<b>\$ -</b>	<b>\$ 930,000</b>	<b>\$ 387,000.00</b>	<b>\$ -</b>	

	\$ 58,000	45%		
	\$ -			



	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
\$ -	\$ 58,000	\$ 26,100.00	\$ -	

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to society; freedom of movement and physical security is taken for granted by men and women and the rule of law is

	\$ 39,400	30%		
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	\$ 85,859	40%		
	\$ -	30%		
	\$ -	35%		
	\$ -			
	\$ -			
	\$ -			
	\$ -			
<b>\$ -</b>	<b>\$ 125,259</b>	<b>\$ 46,163.40</b>	<b>\$ -</b>	

	\$ 60,000	40%		
	\$ 42,280	35%		
	\$ 90,000	50%		
	\$ -			
	\$ -			
	\$ -			
<b>\$ -</b>	<b>\$ 192,280</b>	<b>\$ 83,798.00</b>	<b>\$ -</b>	

	\$ 213,381	25%		
	\$ 183,806	35%		
	\$ 137,060	45%		
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
<b>\$ -</b>	<b>\$ 534,248</b>	<b>\$ 179,354.71</b>	<b>\$ -</b>	

	\$ 60,739	35%		
	\$ 45,157	35%		
	\$ 45,157	30%		
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
<b>\$ -</b>	<b>\$ 151,054</b>	<b>\$ 50,610.87</b>	<b>\$ -</b>	

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	\$ -			
	\$ -			
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

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

ire

	\$ 30,000	30%		
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	\$ 40,000	30%		
	\$ 34,000	40%		
	\$ 44,000	30%		
	\$ -	35%		
	\$ -	30%		
	\$ -	50%		
	\$ -			
<b>\$ -</b>	<b>\$ 148,000</b>	<b>\$ 47,800.00</b>	<b>\$ -</b>	

**te equally in public affairs and community peacebuilding**

	\$ 20,800	100%		
	\$ 80,000	100%		
	\$ 54,000	100%		
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			



	\$ -			
\$ -	\$ 34,960	\$ 12,236.00	\$ -	
	\$ -			
	\$ 28,037			
\$ 50,025.00	\$ 228,446			
	\$ -			
\$ 50,025.00	\$ 256,483	\$ -	\$ -	

Recipient Organization 4	Total
HABITAT	
\$ 934,580.00	\$ 3,812,858
\$ 65,420.60	\$ 266,900
\$ 1,000,000.60	\$ 4,079,758

0.19%

Recipient Organization 4	Total	Tranche %
HABITAT		
\$ 300,000.18	\$ 1,223,927	30%
\$ 350,000.21	\$ 1,427,915	35%
\$ 350,000.21	\$ 1,427,915	35%
\$ 1,000,000.60	\$ 4,079,758	100%

Total Expenditure	\$ 7,687.00
Delivery Rate:	0%