

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	2020	Budget Code	Budget by recipient organization in USD - UNDP	Revised Budget by recipient organization in USD - UNDP	Budget by recipient organization in USD - UNWomen	Revised Budget by recipient organization in USD - UNWomen	Budget by recipient organization in USD - IOM	Revised Budget by recipient organization in USD - 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):	Any remarks (e.g. on types of inputs provided or budget justification, for example if high TA or travel costs)
<b>Outcome 1: The GoE develops/adopts a national peacebuilding strategy through an inclusive and evidence-based process//supporting national reconciliation and peacebuilding efforts (during the political transition)</b>											
<b>Output 1.1.: Capacity of key actors in government actors /MoP and NPRC/ strengthened</b>											
<b>Activity 1.1.1:</b> 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 <i>Revised into- Build the capacity of MoP to respond to the impacts of COVID 19 on national and regional peacebuilding and reconciliation efforts (this includes the specific support to the communication directorate of (MoP).</i>			60,000.00	60,000.00						57,898.81	
<b>Activity 1.1.2:</b> Development of Training Resources and Methods			20,000.00	20,000.00						20,000.00	
<b>Activity 1.1.3:</b> Training of Trainers for Senior Leaders			10,000.00	10,000.00						10,000.00	
<b>Activity 1.1.4:</b> Training for senior regional and local trainers (3 rounds)			30,000.00	30,000.00					35%	30,000.00	
<b>Activity 1.1.5:</b> Specialization training for selected targets (topics: mediation, early warning, dialogue facilitation) 3 topics 3 rounds			90,000.00	90,000.00					35%	90,000.00	
<b>Activity 1.1.6:</b> Specialization training for policy makers/development practitioners on conflict-sensitivity planning -			15,000.00	15,000.00					35%	15,000.00	
<b>Activity 1.1.7:</b> Translation and Operationalization of UNESCO Peace Education Manual			25,000.00	25,000.00						27,455.63	



<b>Activity 1.2.6:</b> Technical assistance for the establishment of National Peace Council - <b>Amount Moved to output 2.4</b>				Contractual Services/National Consultant	15,000.00	-					35%		
<b>Activity 1.2.7:</b> Organize high level consultative meetings among federal and regional authorities such as MoFPDA, NDRMC, House of Federation, Regional Presidents Offices, Regional DPPB, Regional DSWG and RCO to share regional experiences and help to link this with national policy development efforts - <b>The Remaining amount moved to output 2.4</b>				Workshop / Training	-			60,000.00	11,495.85			19,452.44	
<b>Activity 1.2.7:</b> Validation meeting national peacebuilding strategy				Workshop / Training	25,000.00	25,000.00					35%	25,000.00	
<b>Activity 1.2.6:</b> Validation meeting national peacebuilding strategy, 1 conference in Addis with 50 people coming from the regions and 50 from Addis - <b>Budget Moved to output 2.4</b>				Workshop / Training	25,000.00	-					35%		
<b>Sub Total</b>					<b>193,000.00</b>	<b>51,000.00</b>		<b>-</b>	<b>60,000.00</b>	<b>11,495.85</b>		<b>69,752.44</b>	
<b>Output 1.3: Policy guidance for peacebuilding policy development is available</b>													
<b>Activity 1.3.1:</b> Establish partnership between Ethiopian think tanks, UN and universities				Conference	60,000.00	60,000.00					35%	60,000.00	-
<b>Activity 1.3.2:</b> Provide technical support to federal efforts to manage religious and ethnic diversity and conflict.				National Consultant	25,000.00	25,000.00						25,000.00	
<b>Activity 1.3.3:</b> Develop Knowledge management strategy and platform				National Consultant	25,000.00	25,000.00						25,000.00	
<b>Activity 1.3.4:</b> Undertake Joint research with youth in academia, think-tanks and UN partners on conflict drivers nationally and locally				National Consultant	50,000.00	50,000.00						36,374.64	
<b>Activity 1.3.5:</b> 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 - <b>The remaining amount moved to output 2.4</b>					-			40,000.00	1,492.37		35%	1,492.33	
<b>Activity 1.3.6</b> Awareness raising and high level policy dialogue with key stakeholders on the role of youth and women in peace building and conflict resolution - <b>Rephrased to-Awareness raising and high-level policy dialogue with key stakeholders on the role of youth and women in peace building and conflict resolution</b> <b>Remaining -Amount is moved to output 2.4</b>				Workshop	-		10,000.00		9,000.00		100%	9,000.00	

<b>Sub Total</b>					160,000.00	160,000.00	10,000.00	9,000.00	40,000.00	1,492.37		156,866.97	
<b>Output 1.4: Inclusive Consultations on peacebuilding strategy development organized</b>											100%		
<b>Activity 1.4.1:</b> Develop youth and gender responsive conflict management and dialogue strategy at the national / federal levels - <b>Amount is moved to output 2.4</b>				National consultant	-		20,000.00				100%		
<b>Activity 1.4.2:</b> 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. <b>Budget revised upward</b>				Workshop / Training	-		45,000.00	52,218.75			100%	54,018.75	-
<b>Activity 1.4.3:</b> Organize capacity building trainings for youth and women on transformative leadership, peacebuilding and conflict resolution - <b>Budget revised upward</b>				Workshop / Training	-		30,000.00	32,778.96			100%	32,778.29	
<b>Activity 1.4.4:</b> 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	8,535.04			50%	8,535.04	
<b>Activity 1.4.5:</b> Organize awareness promotion and dialogue forums in project targeted universities and beyond with the leadership of and collaboration between Peace and Gender Equality Clubs - <b>The Remaining amount moved to output 2.4</b>				Workshop / Training	-		60,000.00	29,441.14			100%	29,441.41	
<b>Activity 1.4.6:</b> 2 conference for 200 women challenges around women and peace building - <b>Budget revised upward</b>				Workshop / Training	-		50,000.00	64,976.00			100%	64,975.75	
<b>Activity 1.4.7:</b> 2 conference for 200 youth on challenges around youth and peace building - <b>Budget moved to output 2.4</b>				Workshop / Training	-		50,000.00				100%		
<b>Activity 1.4.8</b> Raise awareness of the media (at national level) on gender equality and gender sensitive reporting, report writing and news coverage and develop guideline on gender Rephrased to - <b>Raise awareness of the media (at national level) on gender equality and gender sensitive reporting, report writing and news coverage and develop guideline on gender responsive reporting and peace journalism -In Progress also 29,416.22 moved to output 2.4</b>				Workshop / Training	-		70,000.00	56,703.53			100%	59,412.00	

Sub Total						-	-	385,000.00	244,653.42		-		249,161.24
TOTAL \$ FOR OUTCOME 1:						603,000.00	461,000.00	395,000.00	253,653.42	194,000.00	78,114.75	-	797,001.30
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 - Budget revised upward						60,000.00	43,999.93					50%	32,485.87
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	9,686.17			9,686.09
Activity 2.1.3: -Conduct dialogue on the prevention and resolution of internal displacement induced by inter-regional disputes.						-			2,000.00	331.96		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 - Budget revised upward						-			60,000.00	57,199.46			55,179.11
Activity 2.1.5: -Deployment of experts at regional level supporting MOP 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	91,800.00			89,906.21
Activity 2.1.7: - Organize workshops for regional government and local administration officials on mapping customary conflict management institutions at community level Budget revised downward						-			11,200.00	9,355.90			9,355.86
Activity 2.1.8: - Conduct ToT for regional government and local administrations officials on conflict management and internal displacement. Budget revised downward						-			52,000.00	37,324.25			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. Budget revised downward						-			5,000.00	7,857.91			7,857.95

<b>Activity 2.1.10:</b> 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	50,000.00					35%	50,000.00
<b>Sub Total</b>						110,000.00	93,999.93		-	242,000.00	213,555.65		292,127.30
<b>Output 2.2: Mechanisms to address IDP-community conflicts strengthened-Budge Moved to output 2.4</b>													
<b>Activity 2.2.1.:</b> Organize workshops for community actors to enhance their understanding of statutory peacebuilding					Workshop / Training	-				11,200.00	4,736.79	35%	4,736.75
<b>Activity 2.2.2:</b> Organize community dialogue through facilitation of the TOT beneficiaries for resolution of conflict and internal displacement					Workshop / Training	-				157,099.80	129,396.12	35%	129,560.19
<b>Activity 2.2.3.:</b> Map existing development actors and programmed and establish referral linkage with prioritized community initiatives contributing to IDP-host cohesive co-existence						-				12,000.00	318.00		740.39
<b>Activity 2.2.4:</b> Organize consultative workshop for identified development as well as humanitarian actors to facilitate community initiative referral linkages					Workshop / Training	-				10,000.00	505.43	35%	505.51
<b>Activity 2.2.5.:</b> Support to community based local initiatives to improve host community relations						-				187,500.00	187,500.00		177,212.76
<b>Sub Total</b>						-	-	-	-	377,799.80	322,456.34		312,755.60
<b>Output 2.3: Women empowerment at the community level supported</b>													
<b>Activity 2.3.1:</b> Conduct awareness raising workshops for Women Peace Forum (WPF) members on various thematic areas including the WPS Agenda and create coordination mechanism between the various WPFs at national and regional level- Budget moved to output 2.4					Workshop / Training	-		60,000.00	9,951.50			100%	9,951.50
<b>Activity 2.3.2:</b> Create a platform for dialogue for women peace builders, women groups and main stakeholders (governmental and non-governmental ) on women peace and security agenda including on UNSCR 1325 National Action Plan adoption for Ethiopia.					Workshop / Training	-		30,000.00	24,951.50			100%	24,951.03
<b>Activity 2.3.3:-</b> 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 -Budget moved to output 2.4					Workshop / Training	-		40,000.00	-			100%	

<b>Sub Total</b>						130000.00	34903.00	0.00	-		34,902.53	
<b>Output 2.4: Increased engagement of national and local groups for solidarity in response to Covid-19 and to promote peaceful co-existence at a time of uncertainty.</b>												
<b>Activity 2.4.1:</b> Mobilize women, influencers and volunteers to inform, educate, engage and take action within their communities for behavioral change to combat COVID 19 and to						38,000.00			38,694.00		57,165.95	
Activity 2.4.2 Mobilize Ethiopian football clubs, media houses, celebrities, university students and professional associations and farmers to build solidarity among the nation						30,000.00	50,000.00		45,000.00		79,888.54	
<b>Activity 2.4.3</b> Engage youth volunteers for civic education (Covid-19 related and social cohesion) including engaging the youths to give support to the vulnerable and needy community members						30,000.00			66,060.75		66,971.83	
Activity 2.4.4 Support the provision of essential information about gender and emergencies including on violence against women through creative methods including broadcast official public health messages							46,444.50				46,444.50	
Activity 2.4.5 Support efforts of the youth, networks of women peacebuilders and associations to combat stigmatization, discrimination and hate speech						40,000.00	15,000.00				43,374.63	
Activity 2.4.6 Policy dialogues on role of youth and women to help communities recover and build peace						20,000.00	50,000.00				48,983.24	
Activity 2.4.7 Online Forum for Young Men and Women to exchange best practices & new ideas on responding to Covid-19, building social cohesion and sustainable peace (including YPS/WPS) in their communities							75,000.00				72,530.00	
<b>Sub Total</b>					-	158,000.00	-	236,444.50	-	149,754.75	-	415,358.69
<b>TOTAL \$ FOR OUTCOME 2:</b>					110,000.00	251,999.93	130,000.00	271,347.50	619,799.80	685,766.74	-	1,055,144.12
Project personnel costs					72,236.41	72,236.41	20,000.00	20,000.00	136,800.00	136,800.00		281,405.52
Project Operational Costs									200,000.00	249,918.25		389,874.91

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	54,996.55	38,150.00	38,150.00	80,541.99	80,541.99		135,738.16	
<b>Sub Total</b>					127,232.96	127,232.96	58,150.00	58,150.00	217,341.99	217,341.99	-	807,018.59	
<b>SUB-TOTAL PROJECT BUDGET:</b>					840,232.96	840,232.89	583,150.00	583,150.92	1,231,141.79	1,231,141.73		2,659,164.01	
Indirect support costs (7%):					58,816.31	58,816.31	40,820.50	40,820.50	86,179.93	86,179.93		181,182.16	
<b>TOTAL PROJECT BUDGET:</b>					899,049.27	899,049.20	623,970.50	623,971.42	1,317,321.71	1,317,321.66	2,840,341.48	2,840,346.17	





