

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	Total
OUTCOME 1:	Somali youth in conflict-prone displacement settings are less likely to resort to negative coping behaviours that contribute to conflict and inst social cohesion— achieved through increased access to youth-friendly mental health care, community-based psychosocial support activities				
Output 1.1:	Health professionals and community health workers in select conflict-affected IDP communities gain professional-level capacity to deliver youth				
Activity 1.1.1:	Recruit MHPSS Consultant for development of training module	\$ 50,000.00			\$ 50,000.00

Activity 1.1.2:	Organize and conduct 4 MHPSS consultative workshops among relevant technical stakeholders for development of the MHPSS training module.	\$ 40,000.00			\$ 40,000.00
Activity 1.1.3:	Review MHPSS training module to ensure it is gender sensitive and youth-friendly; translate to Somali; obtain endorsement; and publish and launch the training	\$ 50,000.00			\$ 50,000.00
Activity 1.1.4	Support SNU to train 20 health workers from health facilities to create capacity for rapid decentralization of MHPSS services (training of trainers), and conduct follow-up mentorship	\$ 50,000.00			\$ 50,000.00
Activity 1.1.5	Conduct cascade trainings to health facilities staff and community health workers from 15 target health facilities and their catchment communities, and conduct post-training follow-up mentorship visits	\$ 110,000.00			\$ 110,000.00
Activity 1.1.6	Conduct a research study on inter-linkages between youth, MHPSS and peace building in Somalia to inform evidence-based strategies/approaches that the government (Ministry of Health) and international aid community can implement as follow-on interventions, building upon this project's results	\$ 200,000.00			\$ 200,000.00
Activity 1.1.7					\$ -
Activity 1.1.8					\$ -
	Output Total	\$ 500,000.00	\$ -	\$ -	\$ 500,000.00
Output 1.2:	Youth with mental illness and psychosocial issues in conflict-vulnerable IDP communities are provided with MHPSS services through community-				

Activity 1.2.1	Train health workers and community leaders in gender-sensitive Psychological First Aid, Clinical Management of Rape (CMR), GBV management, stigma reduction		\$ 16,500.00		\$ 16,500.00
Activity 1.2.2	Support activation of referral pathways for GBV survivors for medical, psychosocial support, and protection services		\$ 13,000.00		\$ 13,000.00
Activity 1.2.3	Train youth and non-youth IDPs to provide individual (PM+) and peer counseling to address PSS needs		\$ 65,460.00		\$ 65,460.00
Activity 1.2.4	Facilitate establishment or reactivation of support groups among youth and vulnerable IDPs		\$ 40,800.00		\$ 40,800.00
Activity 1.2.5	Establish and operate MHPSS Resource Center at health facilities, which encompasses youth support groups, counselling, information provision, livelihood/recreational activities.		\$ 127,110.00		\$ 127,110.00
Activity 1.2.6	Mobilize, train, and utilize youth mobilizers to gather families and young people for social, cultural & recreational activities		\$ 47,400.00		\$ 47,400.00
Activity 1.2.7					\$ -
Activity 1.2.8					\$ -
	Output Total	\$ -	\$ 310,270.00	\$ -	\$ 310,270.00
Output 1.3:	Awareness among youth of mental health/substance abuse, harmful behaviors and negative coping mechanisms increased that drive conflict and Youth-led mental health/substance abuse awareness program developed and implemented together with marginalized communities.				
Activity 1.3.1	Develop and validate locally-contextualized messages to address stigma, youth substance abuse (especially Khat), GBV, and conflict-inducing behaviors— working together with youth in the target areas.			\$ 30,000.00	\$ 30,000.00

Activity 1.3.2	Develop a radio program together with youth to raise awareness of substance abuse and social-related stigma, and negative coping mechanisms that may lead to behavior change			\$ 35,000.00	\$ 35,000.00
Activity 1.3.3	Disseminate messages through peer education mediums and media (e.g. youth community mobilizers, orientation in schools and IDP camps), which may lead to behavior change in empowering fellow youth to become change agents.			\$ 36,869.16	\$ 36,869.16
Activity 1.3.4	Orientation of religious, community leaders and other opinion leaders			\$ 6,000.00	\$ 6,000.00
Activity 1.3.5	Billboards and wall painting			\$ 35,000.00	\$ 35,000.00
Activity 1.3.6	Orientation at schools and IDP camps			\$ 30,400.00	\$ 30,400.00
Activity 1.3.7	Development of a series of video clips for youtube and facebook			\$ 25,000.00	\$ 25,000.00
Activity 1.3.8					\$ -
	Output Total	\$ -	\$ -	\$ 198,269.16	\$ 198,269.16
Output 1.4:					
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					\$ -
	Output Total	\$ -	\$ -	\$ -	\$ -
OUTCOME 2:					

Outcome 2.1					
Activity 2.1.1					\$ -
Activity 2.1.2					\$ -
Activity 2.1.3					\$ -
Activity 2.1.4					\$ -
Activity 2.1.5					\$ -
Activity 2.1.6					\$ -
Activity 2.1.7					\$ -
Activity 2.1.8					\$ -
	Output Total	\$ -	\$ -	\$ -	\$ -
Output 2.2					

Activity 2.2.1					\$	-	
Activity 2.2.2					\$	-	
Activity 2.2.3					\$	-	
Activity 2.2.4					\$	-	
Activity 2.2.5					\$	-	
Activity 2.2.6					\$	-	
Activity 2.2.7					\$	-	
Activity 2.2.8					\$	-	
Output Total		\$	-	\$	-	\$	-

Output 2.3							
Activity 2.3.1					\$	-	
Activity 2.3.2					\$	-	
Activity 2.3.3					\$	-	
Activity 2.3.4					\$	-	
Activity 2.3.5					\$	-	
Activity 2.3.6					\$	-	
Activity 2.3.7					\$	-	
Activity 2.3.8					\$	-	
Output Total		\$	-	\$	-	\$	-

Output 2.4							
Activity 2.4.1					\$	-	
Activity 2.4.2					\$	-	
Activity 2.4.3					\$	-	
Activity 2.4.4					\$	-	
Activity 2.4.5					\$	-	
Activity 2.4.6					\$	-	
Activity 2.4.7					\$	-	
Activity 2.4.8					\$	-	
Output Total		\$	-	\$	-	\$	-

OUTCOME 3:						
Output 3.1						
Activity 3.1.1					\$	-
Activity 3.1.2					\$	-
Activity 3.1.3					\$	-

Activity 3.1.4					\$	-	
Activity 3.1.5					\$	-	
Activity 3.1.6					\$	-	
Activity 3.1.7					\$	-	
Activity 3.1.8					\$	-	
	Output Total	\$	-	\$	-	\$	-

Output 3.2:							
Activity 3.2.1					\$	-	
Activity 3.2.2					\$	-	
Activity 3.2.3					\$	-	
Activity 3.2.4					\$	-	
Activity 3.2.5					\$	-	
Activity 3.2.6					\$	-	
Activity 3.2.7					\$	-	
Activity 3.2.8					\$	-	
	Output Total	\$	-	\$	-	\$	-

Output 3.3							
Activity 3.3.1					\$	-	
Activity 3.3.2					\$	-	
Activity 3.3.3					\$	-	
Activity 3.3.4					\$	-	
Activity 3.3.5					\$	-	
Activity 3.3.6					\$	-	
Activity 3.3.7					\$	-	
Activity 3.3.8					\$	-	
	Output Total	\$	-	\$	-	\$	-

Output 3.4							
Activity 3.4.1					\$	-	
Activity 3.4.2					\$	-	
Activity 3.4.3					\$	-	
Activity 3.4.4					\$	-	
Activity 3.4.5					\$	-	
Activity 3.4.6					\$	-	
Activity 3.4.7					\$	-	
Activity 3.4.8					\$	-	
	Output Total	\$	-	\$	-	\$	-

OUTCOME 4:						
Output 4.1						
Activity 4.1.1					\$	-
Activity 4.1.2					\$	-
Activity 4.1.3					\$	-
Activity 4.1.4					\$	-
Activity 4.1.5					\$	-
Activity 4.1.6					\$	-
Activity 4.1.7					\$	-
Activity 4.1.8					\$	-
Output Total		\$	-	\$	-	\$
Output 4.2						
Activity 4.2.1					\$	-
Activity 4.2.2					\$	-
Activity 4.2.3					\$	-
Activity 4.2.4					\$	-
Activity 4.2.5					\$	-
Activity 4.2.6					\$	-
Activity 4.2.7					\$	-
Activity 4.2.8					\$	-
Output Total		\$	-	\$	-	\$
Output 4.3						
Activity 4.3.1					\$	-
Activity 4.3.2					\$	-
Activity 4.3.3					\$	-
Activity 4.3.4					\$	-
Activity 4.3.5					\$	-
Activity 4.3.6					\$	-
Activity 4.3.7					\$	-
Activity 4.3.8					\$	-
Output Total		\$	-	\$	-	\$
Output 4.4						
Activity 4.4.1					\$	-

Activity 4.4.2					\$ -
Activity 4.4.3					\$ -
Activity 4.4.4					\$ -
Activity 4.4.5					\$ -
Activity 4.4.6					\$ -
Activity 4.4.7					\$ -
Activity 4.4.8					\$ -
Output Total		\$ -	\$ -	\$ -	\$ -

Additional personnel costs	Contribution to staff supporting project implementation (15%)	\$ 70,000.00	\$ 83,880.00	\$ 20,000.00	\$ 173,880.00
Additional Operational Costs	Advocacy and communications, general operating	\$ 55,000.00	\$ 49,450.00	\$ 20,000.00	\$ 124,450.00
Monitoring budget	Monitoring & Evaluation Expert, routine monitoring activities, longitudinal evaluations, AAP	\$ 65,000.00			\$ 65,000.00
Budget for independent final evaluation	Consultancy fees	\$ 30,000.00			\$ 30,000.00
Total Additional Costs		\$ 220,000.00	\$ 133,330.00	\$ 40,000.00	\$ 393,330.00

Totals				
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Total

Sub-Total Project Budget	\$ 720,000.00	\$ 443,600.00	\$ 238,269.16	\$ 1,401,869.16
Indirect support costs (7%):	\$ 50,400.00	\$ 31,052.00	\$ 16,678.84	\$ 98,130.84
Total	\$ 770,400.00	\$ 474,652.00	\$ 254,948.00	\$ 1,500,000.00

Performance-Based Tranche Breakdown				
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Total
First Tranche:	\$ 462,240.00	\$ 284,791.20	\$ 152,968.80	\$ 900,000.00
Second Tranche:	\$ 308,160.00	\$ 189,860.80	\$ 101,979.20	\$ 600,000.00
Third Tranche	\$ -	\$ -	\$ -	\$ -
Total:	\$ 770,400.00	\$ 474,652.00	\$ 254,948.00	\$ 1,500,000.00

\$ Towards GEWE (includes indirect costs)	\$ 800,093.48
% Towards GEWE	53.34%
\$ Towards M&E (includes indirect costs)	\$ 101,650.00
% Towards M&E	6.78%

Note: PBF does not accept projects with less than **5%** towards M&E and less than **15%** towards GEWE. These figures will show as **red** if this minimum threshold is not met.



% of budget per activity allocated to Gender Equality and Women's Empowerment (GEWE) (if any):	Current level of expenditure/ commitment (To be completed at time of project progress reporting)	Any remarks (e.g. on types of inputs provided or budget justification, esp. for TA or travel costs)
lead more likely to actively engage in activities that promote peacebuilding and and services, and tailored information dissemination..		
i-centered and gender-sensitive MHPSS services		
50%	\$ 42,000.00	Consultant cost

50%		Workshops
50%	\$ 3,150.00	TOT training on MPHSS
75%	\$ 138,223.00	Cascade training
30%	\$ 79,583.00	The research cost
\$ 212,500.00	\$ 262,956.00	
based PSS approaches and health service delivery		

100%		In addition USD 750 expenditure committed to be delivered before June 30 2021
100%		
80%		In addition USD 15,350 expenditure committed to be delivered before June 30 2021
75%		
75%	\$ 38,318.00	In addition, USD 3,720 expenditure committed to be delivered before June 30 2021
80%	\$ 2,373.00	In addition USD 1,200 expenditure committed to be delivered before June 30 2021
\$ 245,720.50	\$ 40,691.00	
d youth empowered, to effect positive change through peer sensitization/education:		
85%	\$ 30,000	Cost of messaging production and consultation meetings with youth.

70%	\$ 35,000	Cost of radio slots, and consultation meetings
70%	\$ 36,869.16	Dissemination cost, venue hire, transport costs, radio slots
50%	\$ 6,000	Venue hire and transport cost
50%	\$ 35,000	Production cost
70%	\$ 30,400	Community mobilisation cost, transportation and condiments
70%	\$ 25,000	Cost of video clip production
\$ 135,088.41	\$ 198,269.16	

\$ -	\$ -	

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\$ -		\$ -

\$	-	\$ -

\$	-	\$ -

\$	-	\$ -

\$	-	\$ -

Tranche %
60%
40%
100%

Total Expenditure	\$	785,289.16
Delivery Rate:		56%

