

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
		Life and Peace Institute			
OUTCOME 1:	Inter-group trust-building and social cohesion				
Output 1.1:	540 young people (F270, M270) have engaged in Sustained Dialogue (SD) on various peacebuilding-related issues, over a period of seven months				

Activity 1.1.1:	Community wide sensitization & Buy-in: Buy-in meetings with local administration at the district level in Abudwak, Jowhar and Baido (Galmudug, South-west and Hirshabelle) and community stakeholders (clan elders, women groups, youth groups, religious). Will include small meetings with key stakeholders and large community gathering within the target areas.	\$ 70,873.00			\$ 70,873.00
Activity 1.1.2:	Participant selection: Develop participant selection methodology based on conflict analysis; Selection of SD moderators (including interviews) and participants	\$ 34,934.00			\$ 34,934.00
Activity 1.1.3:	Training: 90 dialogue moderators in all target area (45F, 45M) on SD methodology, peacebuilding, facilitation skills and conflict sensitivity.	\$ 51,254.00			\$ 51,254.00
Activity 1.1.4	Kick-off: Induction of project participants and kick-off event.	\$ 41,524.00			\$ 41,524.00
Activity 1.1.5	SD sessions: 45 SD groups (Baidoa 20 groups, Jowhar 15 groups and Abudwak 10 groups) for 7 months*2 sessions per month. Monthly moderator reflection meetings for 90 moderators (45M and 45F): Enhance dialogue facilitation skills, documentation of issues, learning	\$ 146,374.00			\$ 146,374.00
Activity 1.1.6	SD Round off event, one in each area: Bring SD participants together for reflection and learning. Combine with endline data collection.	\$ 49,844.00			\$ 49,844.00
Activity 1.1.7					\$ -
Activity 1.1.8					\$ -
	Output Total	\$ 394,803.00	\$ -	\$ -	\$ 394,803.00

Output 1.2:	SD participants have organised collaborative peace initiatives in their area.				
Activity 1.2.1	Peace Action strategy: Mentor each dialogue group to develop joint peacebuilding initiatives. Peace Action implementation: Select and support 5 projects in each area to be collectively implemented by dialogue participants. Support one-off initiatives: Initiated by participants to resolve every-day social and political challenges collectively faced by participants	\$ 81,406.00			\$ 81,406.00
Activity 1.2.2					\$ -
Activity 1.2.3					\$ -
Activity 1.2.4					\$ -
Activity 1.2.5					\$ -
Activity 1.2.6					\$ -
Activity 1.2.7					\$ -
Activity 1.2.8					\$ -
	Output Total	\$ 81,406.00	\$ -	\$ -	\$ 81,406.00
Output 1.3:					
Activity 1.3.1					\$ -
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					\$ -
	Output Total	\$ -	\$ -	\$ -	\$ -
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:	Young women and men have strengthened their agency as peacebuilding actors.						
Outcome 2.1	Young women and men develop a can-do attitude, self-confidence and feel empowered.						
Activity 2.1.1	Motivational sessions: Guest speakers who are role models and inspire will be invited on several occasions to the project locations and engage with all SD participants to spark activism and can-do attitude in young women and men. TEDx: Connected with motivational speeches, young people will also get a platform to share about their skills, experiences and insights on young people's role and contribution in life and peacebuilding, and thereby inspire others. Radio shows: Working with local radio stations, monthly radio programmes will be produced with active participation from the engaged young women and men; to create a platform to discuss young people's role and challenges.	\$	108,674.00			\$	108,674.00
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		\$	108,674.00	\$	-	\$	108,674.00

Output 2.2

Young women and men have widened their perspective on potential outlets/roles/contributions in peace and security

Activity 2.2.1	Cross-SD-group discussions: 1 in each area. These discussions will be an opportunity to share about the SD journey beyond the small SD group. These conversations will enhance interactions across the diversity of groups engaged and contribute to agency/empowerment through stepping out of the safety of the small SD group, mutual learning about roles in peacebuilding, and the realization of being a broader collective with shared aspirations.	\$ 40,894.00			\$ 40,894.00
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	\$ 40,894.00	\$ -	\$ -	\$ 40,894.00
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: Consensus building and joint action among youth. Young women and men develop a shared agenda and strategy to increase youth influence

Output 3.1: Participating youth have increased their advocacy and negotiation skills.

Activity 3.1.1	Identify young change agents/representatives. Facilitated SD groups to identify 2 representatives and agreement on how to continue communication Conduct an interactive training: in strategic-thinking, advocacy and negotiation skills for 90 selected participants, 2 per group, one in each area.	\$	47,474.00			\$	47,474.00
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	\$	47,474.00	\$	-	\$	-

Output 3.2: Participating youth have learned from each other and women peacebuilders about negotiating space.

Activity 3.2.1	Exchange with women peacebuilders: for 15 young people, and 15 women peacebuilders, in Mogadishu with a focus to learn practical strategies to engage elders and authorities to strengthen inclusion.	\$	46,234.00			\$	46,234.00
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	\$	46,234.00	\$	-	\$	46,234.00
Output 3.3	Participants have developed a shared agenda and advocacy strategy for youth influence in peacebuilding in their area.						
Activity 3.3.1	Initial issue prioritization: Through a facilitated meeting, representatives of SD groups in each area will prioritise key issues where young people want to advocate for change and discover how the issue is experienced by the diversity of youth Advocacy Strategy development: A second meeting, after communication with the broader SD constituency and exploring elders' perspectives (see outcome 4), will work towards a shared strategic of advocacy/influence	\$	22,092.00			\$	22,092.00
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	\$	22,092.00	\$	-	\$	22,092.00
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:	Inclusion of youth in peace and conflict decision-making.Clan Leaders and Administration demonstrate increased willingness to create space for				
Output 4.1	Participating youth have enhanced interface with clan elders and authorities in their area				
Activity 4.1.1	Ongoing buy-in and relationship building: (in parallel to outcome 1.3) small-scale information meetings, invitation to events, etc. Organisation of youth-led dialogue fora: Bringing together relevant leaders and authorities and community members, 1 per location. This will be an opportunity to bring some of the priority issues identified by youth, share about their journey thus far and listen to elders' and authorities perspectives / plans on the issues	\$ 29,302.00			\$ 29,302.00
Activity 4.1.2	Organise Youth-led peace initiatives: Using during internationally recognised events, such as youth and peace day that are officially celebrated in the target areas, youth will create visibility of young people's engagement in peacebuilding and carry key messages to a broader audience. These activities will directly involve elders and authorities and be co-organised if possible.	\$ 23,694.00			\$ 23,694.00
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	\$ 52,996.00	\$ -	\$ -	\$ 52,996.00
Output 4.2	Critical clan elders and government representatives have increased understanding of youth priorities and recommendations.				
Activity 4.2.1	Townhall: Young women and men representatives (selected change agents) of the target youth present their common positions, and engage in discussion on district and region-based peace and conflict dynamics	\$ 31,642.00			\$ 31,642.00
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	\$ 31,642.00	\$ -	\$ -	\$ 31,642.00
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	\$	-	\$	-	\$	-	\$	-
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Additional personnel costs		\$	31,564.00				\$	31,564.00
Additional Operational Costs		\$	8,294.00				\$	8,294.00
Monitoring budget		\$	45,506.00				\$	45,506.00
Budget for independent final evaluation		\$	23,000.00				\$	23,000.00
Total Additional Costs		\$	108,364.00	\$	-	\$	-	\$ 108,364.00

Totals				
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Total
	Life and Peace Institute			
Sub-Total Project Budget	\$ 934,579.00	\$ -	\$ -	\$ 934,579.00
Indirect support costs (7%):	\$ 65,420.53	\$ -	\$ -	\$ 65,420.53
Total	\$ 999,999.53	\$ -	\$ -	\$ 999,999.53

Performance-Based Tranche Breakdown				
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Total
	Life and Peace Institute			
First Tranche:	\$ 349,999.84	\$ -	\$ -	\$ 349,999.84
Second Tranche:	\$ 349,999.84	\$ -	\$ -	\$ 349,999.84
Third Tranche	\$ 299,999.86	\$ -	\$ -	\$ 299,999.86
Total:	\$ 999,999.53	\$ -	\$ -	\$ 999,999.53

\$ Towards GEWE (includes indirect costs)	\$ 442,025.03
% Towards GEWE	44.20%
\$ Towards M&E (includes indirect costs)	\$ 73,301.42
% Towards M&E	7%
<p>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.</p>	



% 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)

S.

50%	\$ 74,358.67	
50%	\$ 36,024.65	
50%	\$ 55,974.26	
50%	\$ 45,318.41	
50%	\$ 160,464.13	
50%	\$ 54,311.27	
\$ 197,401.50	\$ 426,451.39	

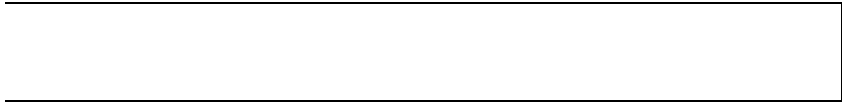
50%	\$ 3,749.96	
\$ 40,703.00	\$ 3,749.96	
\$ -	\$ -	

\$ -	\$ -	

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50%	\$ 93,885.11	
\$ 54,337.00	\$ 93,885.11	



50%	\$ 44,415.73	
\$ 20,447.00	\$ 44,415.73	

\$ -	\$ -	

\$	-	\$ -

in peacebuilding in their area.

50%	\$ 52,248.34	
\$	23,737.00	\$ 52,248.34

50%	\$ 46,720.75	

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

Tranche %
35%
35%
30%
100%

Total Expenditure	\$ 693,066
Delivery Rate:	74%