

Annex D - PBF Project Budget

Instructions:

1. Only fill in white cells. Grey cells are locked and/or contain spreadsheet formulas.

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

Outcome/ Output number	Description (Text)	Recipient Organization 1 Budget	Recipient Organization 2 Budget
OUTCOME 1:			
Output 1.1:	The three sectors of Somali Security Forces and Regional Forces in Three Sectors (Baidoa, Galmudug, and Kismayo) have measures in place to		
Activity 1.1.1:	# of SNA rank and file members and regional forces rank and file members screened.		
Activity 1.1.2:	# of clan elders and militia leaders screened and reached/sensitized		
Activity 1.1.3:	# of SNA senior officers, clan elders and militia leaders demonstrating knowledge and commitment on prevention of child recruitment and release of CAAFAG in their ranks		
Activity 1.1.4			
Activity 1.1.5			
Activity 1.1.6			
Activity 1.1.7			
Activity 1.1.8			
	Output Total	\$ -	\$ -
Output 1.2:			
Activity 1.2.1	# of security personnel trained		
Activity 1.2.2	# of children released and/or defecting separating from SNA, regional forces and AS		
Activity 1.2.3	# of regional security personnel demonstrating knowledge and commitment to the prevention of child recruitment and release of CAAFAG in their ranks		

Activity 1.2.4			
Activity 1.2.5			
Activity 1.2.6			
Activity 1.2.7			
Activity 1.2.8			
Output Total		\$	- \$ -

OUTCOME 2:	Children formerly recruited and used by armed forces and groups successfully integrate in their community.		
Outcome 2.1	# and % of children who are successful in school or have a marketable trade six months after their releases from armed forces and groups		
Activity 2.1.1	# of children in interim care centres (boys and girls)		
Activity 2.1.2	# of children provided with comprehensive case management, including alternative care arrangements, tracing and reunification, life skills vocational training) and referral to other services		
Activity 2.1.3	% of children in interim care centres/alternative care arrangement showing positive behaviour change and outlook (e.g., through active/positive engagement in centre activities, uptake of services, etc.)		
Activity 2.1.4	xx		
Activity 2.1.5	xx		
Activity 2.1.6	xx		
Activity 2.1.7	xx		
Activity 2.1.8			
Output Total		\$	- \$ -
Output 2.2	700 Children, including 500 boys and girls formerly associated with armed forces and groups and 200 children at risk of child recruitment, ar		

Activity 2.2.1	# of children accessing vocational training skills (electricity, mechanic, mobile repair)		
Activity 2.2.2	% of youth who accessed vocational training skills engaging or engaged in ongoing livelihood opportunity		
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	The Standard Operating Procedure on Reception and Handover of Children Separated from armed groups in Somalia is followed		
Activity 2.3.1	# of children handed over to UNICEF, its partners or UN agencies within 72 hours		
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		\$ -	\$ -

OUTCOME 3:	Community members have the capacity to prevent and respond to the recruitment use of children		
Output 3.1	Community members, including community leaders as well as youth, are reached with training on child protection standards; engaged on is:		
Activity 3.1.1	Number of affected people reached by messaging initiatives providing lifesaving information		
Activity 3.1.2	# and/or % of community leaders who demonstrate understanding and commitment to the prevention of child recruitment by armed groups and forces		
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		\$ -	\$ -

Additional personnel costs			
Additional Operational Costs			
Monitoring budget			

Budget for independent final evaluation			
Total Additional Costs		\$ -	\$ -

Totals		
	Recipient Organization 1	Recipient Organization 2
Sub-Total Project Budget	\$ -	\$ -
Indirect support costs (7%):	\$ -	\$ -
Total	\$ -	\$ -

Performance-Based Tranche Breakdown		
	Recipient Organization 1	Recipient Organization 2
First Tranche:	\$ -	\$ -
Second Tranche:	\$ -	\$ -
Third Tranche	\$ -	\$ -
Total:	\$ -	\$ -

\$ Towards GEWE (includes indirect costs)	\$ 300,390.72
% Towards GEWE	21.46%
\$ Towards M&E (includes indirect costs)	\$ -
% Towards M&E	
Note: PBF does not accept projects with less than 5% towards M&E and less than 15% towards GEWE. These figures will	



Recipient Organization 3 Budget	Total	% 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)

o prevent child recruitment

\$ 25,779	\$ 25,779	28%	\$ 25,000	
\$ 15,000	\$ 15,000	10%	\$ 15,000	
\$ 10,000	\$ 10,000	20%	\$ 100,000	
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
\$ 50,779	\$ 50,779	\$ 10,718.12	\$ 140,000	
\$ 15,000	\$ 15,000	21%	\$ 15,000	
\$ 40,000	\$ 40,000	7%	\$ 40,000	
\$ 50,000	\$ 50,000	15%	\$ 50,000	

	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
\$ 105,000	\$ 105,000	\$ 13,450.00	\$ 105,000	

--	--	--	--	--

\$ 100,000	\$ 100,000	35%	\$ 100,000	
\$ 150,000	\$ 150,000	25%	\$ 150,000	
\$ 100,000	\$ 100,000	35%	\$ 100,000	
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
\$ 350,000	\$ 350,000	\$ 107,500.00	\$ 350,000	

re provided with reintegration services

\$ 100,000	\$ 100,000	35%	\$ 103,000	
\$ 120,000	\$ 120,000	30%	\$ 120,000	
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
\$ 220,000	\$ 220,000	\$ 71,000.00	\$ 223,000	

\$ 80,000	\$ 80,000	25%	\$ 80,000	
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
\$ 80,000	\$ 80,000	\$ 20,000.00	\$ 80,000	

sues related to child recruitment and training on the identification, referral and follow-up principle				
\$ 70,004	\$ 70,004	50%	\$ 72,330	
\$ 51,264	\$ 51,264	45%	\$ 52,500	
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
	\$ -			
\$ 121,268	\$ 121,268	\$ 58,070.87	\$ 124,830	

\$ 259,737	\$ 259,737		\$ 254,700	
\$ 121,627	\$ 121,627		\$ 121,627	
	\$ -			

	\$ -			
\$ 381,364	\$ 381,364	\$ -	\$ 376,327	

Recipient Organization 3	Total
\$ -	
\$ 1,308,411	\$ 1,308,411
\$ 91,589	\$ 91,589
\$ 1,400,000	\$ 1,400,000

Recipient Organization 3	Total	Tranche %
\$ -		
\$ 980,000	\$ 980,000	70%
\$ 420,000	\$ 420,000	30%
\$ -	\$ -	
\$ 1,400,000	\$ 1,400,000	100%

Total Expenditure	\$ 1,399,157
Delivery Rate:	\$ 1