

## Annex D - PBF Project Budget

Outcome/ Output number	Description (Text)	Recipient Organization 1 Budget	Recipient Organization 2 Budget	Recipient Organization 3 Budget	Recipient Organization 4 Budget	Total	% of budget per activity allocated to Gender Equality and Women's Empowerment (GEWE) (if any):	Indicative current level of expenditure/ commitment as of 31 May	Indicative current level of expenditure/ commitment as of 31 May	Indicative current level of expenditure/ commitment as of 31 May	Indicative current level of expenditure/ commitment as of 31 May
		WFP SL	WFP GUI	IOM SL	IOM GUI			IOM SL	IOM GUI	WFP SL	WFP GUI
<b>OUTCOME 1:</b>	Border-lying communities in Falaba district and Faranah prefecture benefit from improved cross-border relations that promote peaceful co-existence between cattle herders and crop farmers										
<b>Output 1.1:</b>	Cattle Settlement Policy (Sierra Leone) and Pastoral Code (Guinea) updated, validated, disseminated and implemented at national and district/prefecture level										
Activity 1.1.1:	Participate in stakeholder consultations to update the policy	\$ 15 000,00	\$ 15 000,00			\$ 30 000,00				\$ 2 652,91	
Activity 1.1.2:	Hold workshops to roll out of respective policies at national and district/prefecture level	\$ 22 600,00	\$ 22 600,00			\$ 45 200,00					
Activity 1.1.3:	Sensitization in local language at community level	\$ 17 500,00	\$ 17 500,00			\$ 35 000,00	50%				
	<b>Output Total</b>	<b>\$ 55 100,00</b>	<b>\$ 55 100,00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110 200,00</b>	<b>\$ 17 500,00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2 652,91</b>	<b>\$ -</b>
<b>Output 1.2:</b>	District Cattle Committee and Prefecture-level committees are strengthened and more inclusive in their composition										
Activity 1.2.1	Organize quarterly cross border On-Air Town Meetings	\$ 14 100,00	\$ 14 100,00			\$ 28 200,00	50%			\$ 607,58	
Activity 1.2.2	Set up joint cross border alert teams	\$ 500,00	\$ 500,00			\$ 1 000,00	50%				
Activity 1.2.3	Develop broad and accessible media programming on pastoralism reforms to support awareness raising efforts and strengthen the engagement of all stakeholders on pastoralism-related issues	\$ -	\$ -			\$ -					
Activity 1.2.4	Foster dialogue on pastoralism challenges through Community Theater (Participatory theater performances)	\$ 20 100,00	\$ 20 100,00			\$ 40 200,00	50%				
Activity 1.2.5	Establishment of action-oriented Town Hall Meetings	\$ -	\$ -			\$ -					
	<b>Output Total</b>	<b>\$ 34 700,00</b>	<b>\$ 34 700,00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 69 400,00</b>	<b>\$ 34 700,00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 607,58</b>	<b>\$ -</b>
<b>Output 1.3:</b>	Chieftom bylaws strengthened, and community members capacitated to manage, mitigate and resolve conflicts between to cattle herders and crop farmers										
Activity 1.3.1	Support transhumance/chieftom committees to define role, responsibilities and composition of the committee, with particular attention paid to representation of marginalized groups namely women and youth	\$ 12 550,00	\$ 12 550,00			\$ 25 100,00	100%				
Activity 1.3.2	Hold workshops to review and update bylaws to reflect Cattle Settlement Policy/Pastoral Code	\$ 12 550,00	\$ 12 550,00			\$ 25 100,00	50%				

Activity 1.3.3	Provide training on Pastoralism Conflict Analysis and Management, Common Ground Approach to Conflict Management, and Women and Youth Conflict Transformation Leaders to build capacity of transhumance committees cattle settlement committees	\$ 28 500,00	\$ 28 500,00			\$ 57 000,00	100%					
<b>Output Total</b>		<b>\$ 53 600,00</b>	<b>\$ 53 600,00</b>	<b>\$ -</b>		<b>\$ 107 200,00</b>	<b>\$ 94 650,00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Output 1.4:</b>	Annual peace summit held to strengthen cross-border decision-making and dialogue											
Activity 1.4.1	Organize quarterly cross-border community dialogue forums and bilateral consultation meetings	\$ 31 600,00	\$ 31 600,00			\$ 63 200,00	50%					
<b>Output Total</b>		<b>\$ 31 600,00</b>	<b>\$ 31 600,00</b>	<b>\$ -</b>		<b>\$ 63 200,00</b>	<b>\$ 31 600,00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OUTCOME 2:</b>	<b>Social cohesion, trust and economic collaboration strengthened within and between Falaba district and Faranah prefecture through climate-smart livelihoods and herder and farmer cooperation</b>											
<b>Outcome 2.1</b>	Establishment of community pastures infrastructure to protect farmland and reduce likelihood of crop destruction and associated community tension											
Activity 2.1.1	Afforestation with forest gardens' technique around inland valley swap with fast-growing trees and/or barbed wires based on a needs assessment	\$ 117 051,92	\$ 117 051,92			\$ 234 103,85	50%				\$ 3 927,55	
Activity 2.1.2	Provision of fast-growing grass varieties to herders to encourage confined system	\$ 73 846,42	\$ 73 846,42			\$ 147 692,85	50%				\$ 3 927,55	
Activity 2.1.3	Reforestation of degraded water catchment areas	\$ 60 846,42	\$ 60 846,42			\$ 121 692,85	50%				\$ 3 927,55	
<b>Output Total</b>		<b>\$ 251 744,77</b>	<b>\$ 251 744,77</b>	<b>\$ -</b>		<b>\$ 503 489,54</b>	<b>\$ 251 744,77</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11 782,65</b>	<b>\$ -</b>
<b>Output 2.2</b>	Establishment of solar-powered irrigation systems to minimize competition over water resources											

Activity 2.2.1	Install solar-powered irrigation systems around cattle ranches	\$ 226 853,77	\$ 226 853,77			\$ 453 707,54				\$ 3 927,55	
Activity 2.2.2	Develop small-scale, solar powered irrigation systems/improved wells within fenced Inland Valley Swamps for continuous cultivation of rice and vegetables	\$ 65 876,96	\$ 65 876,96			\$ 131 753,91				\$ 3 927,55	
<b>Output Total</b>		<b>\$ 292 730,73</b>	<b>\$ 292 730,73</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 585 461,45</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7 855,10</b>	<b>\$ -</b>
<b>Output 2.3</b>	Farmers and herders are trained on climate-smart agriculture and breeding practices including post-harvest management and dairy value chain to build social cohesion										
Activity 2.3.1	Establishment of composting enterprises led by women and youth farmers, creating symbiotic linkages between herders and crop farmers	\$ 10 000,00	\$ 10 000,00			\$ 20 000,00	100%			\$ 3 927,55	
Activity 2.3.2	Training of farmers on improved agricultural practices, including Inland Valley Swamp Development and rehabilitation, accounting management, internal governance of farmers' organizations and the false bottom technique for women parboilers, dairy products processing techniques, technical package in rice production (TPRP), and post-harvest management and market linkage	\$ 79 291,32	\$ 79 291,32			\$ 158 582,64	100%			\$ 3 927,55	\$ 1 927,06
Activity 2.3.3	Provision of short duration seeds and fertilizer to supported Farmer Based Organizations FBOs	\$ 77 037,32	\$ 77 037,32			\$ 154 074,64	100%			\$ 3 927,55	
Activity 2.3.4	Support FBOs with tools (power tillers, mobile rice threshers, and milling machines)	\$ 113 799,82	\$ 113 799,82			\$ 227 599,64	100%			\$ 3 927,55	
Activity 2.3.5	Provision of food assistance to farmers during IVS development and fencing work	\$ 155 124,82	\$ 134 834,82			\$ 289 959,64	100%			\$ 4 982,55	
Activity 2.3.6	Establish milk collection points for women herders		\$ 20 290,00			\$ 20 290,00	100%			\$ 3 927,55	
<b>Output Total</b>		<b>\$ 435 253,27</b>	<b>\$ 435 253,27</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 870 506,54</b>	<b>\$ 870 506,54</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24 620,30</b>	<b>\$ 1 927,06</b>
<b>Output Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>OUTCOME 3:</b>	<b>Sierra Leone and Guinea have improved cross border management capacities and are able to collect and use data to develop evidence-based policies that mitigate conflicts</b>										
<b>Output 3.1</b>	Migration data including transhumance movement along the Sierra Leone/Guinea borders is collected and analyzed for decision/policy making										
Activity 3.1.1	Conduct a comprehensive Border and Migration assessment and with focus on transhumance migratory routes, patterns and trends in the border areas			\$ 68 827,00	\$ 68 827,88	\$ 137 654,88		\$ 30 199,94	\$ 28 030,34		
Activity 3.1.2	Organize workshops to share the results and inform feasible and tailored solutions to improve border management.			\$ 25 495,00	\$ 25 495,00	\$ 50 990,00	25%	\$ 1 440,51	\$ 1 152,89		
Activity 3.1.3	Support the creation of migration data analysis unit			\$ 33 827,44	\$ 33 827,44	\$ 67 654,88					
Activity 3.1.4	Organize capacity building training in data collection and transhumance mapping			\$ 43 827,44	\$ 43 827,44	\$ 87 654,88					

Activity 3.1.5	Organize information sharing campaign on transhumance corridor			\$ 43 827,44	\$ 43 827,44	\$ 87 654,88	25%				
<b>Output Total</b>		\$ -	\$ -	\$ 215 804,32	\$ 215 805,20	\$ 431 609,52	\$ 34 661,22	\$ 31 640,45	\$ 29 183,23	\$ -	\$ -
<b>Output 3.2:</b>	Key border check points are rehabilitated and technical and operational capacities of law enforcement agencies are improved.										
Activity 3.2.1	Construction of at least 4 border posts with capacities to enhance quality border management practice			\$ 155 495,00	\$ 155 495,00	\$ 310 990,00		\$ 101 269,10	\$ 134 251,46		
Activity 3.2.2	Recruitment of civil engineer consultant			\$ 25 495,00	\$ 25 495,00	\$ 50 990,00			\$ 3 530,67		
Activity 3.2.3	Provision of equipment for mobility, communication and information exchanges			\$ 50 495,00	\$ 50 495,00	\$ 100 990,00			\$ 23 982,56		
Activity 3.2.4	Organize integrated border management training sessions of immigration and border officials			\$ 53 827,44	\$ 53 827,44	\$ 107 654,88	50%	\$ 450,96			
<b>Output Total</b>		\$ -	\$ -	\$ 285 312,44	\$ 285 312,44	\$ 570 624,88	\$ 53 827,44	\$ 101 720,06	\$ 161 764,69	\$ -	\$ -
<b>Output 3.3</b>	Cross-border transhumance bilateral consultations and dialogues are enhanced										
Activity 3.3.1	3.3.1. Develop a support coordination mechanism within two countries.			\$ 48 827,44	\$ 48 827,44	\$ 97 654,88	50%				
Activity 3.3.2	Organize bilateral consultation meetings in collaboration with border, district, national authorities and engagement on ECOWAS protocol on transhumance policy .			\$ 58 827,44	\$ 58 827,44	\$ 117 654,88					
Activity 3.3.3	Joint monitoring by the two countries district councils			\$ 43 827,44	\$ 43 827,44	\$ 87 654,88					
<b>Output Total</b>		\$ -	\$ -	\$ 151 482,32	\$ 151 482,32	\$ 302 964,64	\$ 48 827,44	\$ -	\$ -	\$ -	\$ -

<b>Additional personnel costs</b>	As convening agency, WFP will recruit a P3 Project Coordinator to oversee implementation and coordination	\$ 300 000		\$ -	\$ -	\$ 300 000,00	50%				
<b>Additional Operational Costs</b>	Travel cost for Project Coordinator and project visibility	\$ 22 680	\$ 5 000,00	\$ 5 000,00	\$ 5 000,00	\$ 37 680,00		\$ 111,37	\$ 2 343,00		
<b>Monitoring budget</b>	Project cycle monitoring	\$ 30 000	\$ 30 000,00	\$ 30 000,00	\$ 30 000,00	\$ 120 000,00	50%	\$ 566,23	\$ 1 843,73	\$ 442,00	
<b>Budget for independent final evaluation</b>	As convening agency, WFP will commission the independent evaluation	\$ 180 000		\$ -	\$ -	\$ 180 000,00	50%		\$ 6 404,85		
<b>Total Additional Costs</b>		\$ 532 680,00	\$ 35 000,00	\$ 35 000,00	\$ 35 000,00	\$ 637 680,00	\$ 300 000,00	\$ -	\$ 677,60	\$ 10 591,58	\$ 442,00

<b>IOM SL</b>	<b>IOM GUI</b>	<b>WFP SL</b>	<b>WFP GUI</b>
		\$ 161 682,00	\$ 82 232,81

**Totals**

	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Recipient Organization 4	Total
	WFP SL	WFP GUI	IOM SL	IOM GUI	
Sub-Total Project Budget	\$ 1 687 408,77	\$ 1 189 728,77	\$ 687 599,08	\$ 687 599,96	\$ 4 252 336,57
Indirect support costs (7%):	\$ 118 118,61	\$ 83 281,01	\$ 48 131,94	\$ 48 132,00	\$ 297 663,56
<b>Total</b>	<b>\$ 1 805 527</b>	<b>\$ 1 273 010</b>	<b>\$ 735 731</b>	<b>\$ 735 732</b>	<b>\$ 4 550 000</b>

Performance-Based Tranche Breakdown						
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Recipient Organization 4	Total	Tranche %
	WFP SL	WFP GUI	IOM SL	IOM GUI		
First Tranche:	\$ 1 263 869	\$ 891 107	\$ 515 012	\$ 515 012	\$ 3 185 000	70%
Second Tranche:	\$ 541 658	\$ 381 903	\$ 220 719	\$ 220 720	\$ 1 365 000	30%
Third Tranche	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total:</b>	<b>\$ 1 805 527</b>	<b>\$ 1 273 010</b>	<b>\$ 735 731</b>	<b>\$ 735 732</b>	<b>\$ 4 550 000</b>	<b>100%</b>

\$ Towards GEWE (includes indirect costs)	\$ 1 859 678,63
% Towards GEWE	40,87%
\$ Towards M&E (includes indirect costs)	\$ 321 000,00
% Towards M&E	7%
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.	

<b>Total Expenditure</b>	\$ 133 360,51	\$ 191 625,52	\$ 219 792,12	\$ 84 601,87
Delivery Rate:	19%	28%	13%	7%