

Annex D - PBF Project Budget

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

Outcome/ Output number	Description (Text)	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	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)	GEWE justification (e.g. training includes session on gender equality, specific efforts made to ensure equal representation of women and men etc.)	Any other remarks (e.g. on types of inputs provided or budget justification, esp. for TA or travel costs)
OUTCOME 1:									
Output 1.1:	Trust in Local governments/social service providers is improved through responsive and participatory interaction with work together to improve access to social services for allcommunities								
Activity 1.1.1:	Rapid participatory assessment of availability, accessibility, and quality of social services in target local governments (UNDP)		\$ 188,950.00		\$ 188,950.00	45%	\$ 42,818.71	Rapid assessment; equal representation of women among community volunteers	
Activity 1.1.2:	Community dialogues are organized with citizens and local authorities (IOM)	\$ 16,890.29			\$ 16,890.29	50%	\$ -		
Activity 1.1.3:	Support of actions that improve social service delivery in target communities (UNDP)	\$ -	\$ 1,200,758.75		\$ 1,200,758.75	45%	\$ 46,204.00	Delivery of priority social services and public infrastructure for social services targeting women; equal representation of women among community volunteers	
Activity 1.1.4:					\$ -				
Activity 1.1.5:					\$ -				
Activity 1.1.6:					\$ -				
Activity 1.1.7:					\$ -				
Activity 1.1.8:					\$ -				
	Output Total	\$ 16,890.29	\$ 1,389,708.75	\$ -	\$ 1,406,599.04	\$ 633,814.08	\$ 89,022.71		
Output 1.2:	Young women and men engage in cross-community and inter-entury activities								
Activity 1.2.1	Capacity development of teachers and students to act as agents of change in schools and communities (IOM)	\$ 395,599.00			\$ 395,599.00	60%	\$ 379,728.09	Training for professionals and students in primary and secondary schools and training will aim to have equal representation women among participants. School clubs will also consider gender mainstreaming when creating activities to ensure gender perspective is included in planning and delivery.	
Activity 1.2.2	Supporting capacity building on transgenerational transmitted trauma of professionals and youth to act as peacebuilders in their communities (IOM)	\$ 165,878.00			\$ 165,878.00	60%	\$ 170,945.43	Training for professionals and students in primary and secondary schools and training will aim to have equal representation women among participants. School clubs will also consider gender mainstreaming when creating activities to ensure gender perspective is included in planning and delivery.	
Activity 1.2.3	Support to youth clubs and youth centers in the local communities (IOM)	\$ 385,608.00			\$ 385,608.00	50%	\$ 11,334.69	Training for professionals and students in primary and secondary schools and training will aim to have equal representation women among participants. School clubs will also consider gender mainstreaming when creating activities to ensure gender perspective is included in planning and delivery.	
Activity 1.2.4:					\$ -				
Activity 1.2.5:					\$ -				
Activity 1.2.6:					\$ -				
Activity 1.2.7:					\$ -				
Activity 1.2.8:					\$ -				
	Output Total	\$ 947,085.00	\$ -	\$ -	\$ 947,085.00	\$ 529,690.20	\$ 562,008.21		
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:												
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	IOM: Grant Assistant(100%), Resource Management Support Procurement 2 Staff (50%), 2 staff Field Project Assistant (100%), Project Advisor 1 staff (100%) ,IOM G6/9 Communication Support (30%) UNDP: Project Associate (100%), Procurement Officer (4%)	\$ 238,152.00	\$ 55,200.00	\$ -	\$ 293,352.00	\$ -	\$ 54,047.86	\$ -	\$ -
Additional operational costs	Rent of offices; IT equipment; travel; miscellaneous	\$ 126,640.00	\$ 69,792.00	\$ -	\$ 196,432.00	\$ -	\$ 68,309.17	\$ -	\$ -
Monitoring budget	IOM: IOM: Management oversight (20%), Project coordinator (40%), Monitoring&Evaluation (100%), Senior Project Assistant (100%) UNDP: Project Coordinator (100%); Quality Assurance (5%)	\$ 279,600.00	\$ 87,960.00	\$ -	\$ 367,560.00	\$ -	\$ 94,128.71	\$ -	\$ -
Budget for independent final evaluation	Part of overall cost	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -
Total Additional Costs		\$ 674,392.00	\$ 242,952.00	\$ -	\$ 917,344.00	\$ -	\$ 216,485.74	\$ -	\$ -

Totals				
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Total
Sub-Total Project Budget	\$ 1,638,367.29	\$ 1,632,660.75	\$ -	\$ 3,271,028.04
Indirect support costs (7%):	\$ 114,685.71	\$ 114,286.25	\$ -	\$ 228,971.96
Total	\$ 1,753,053.00	\$ 1,746,947.00	\$ -	\$ 3,500,000.00

Performance-Based Tranche Breakdown					
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Total	Tranche %
First Tranche:	\$ 1,051,831.80	\$ 1,048,168.20	\$ -	\$ 2,100,000.00	60%
Second Tranche:	\$ 701,221.20	\$ 698,778.80	\$ -	\$ 1,400,000.00	40%
Third Tranche	\$ -	\$ -	\$ -	\$ -	
Total:	\$ 1,753,053.00	\$ 1,746,947.00	\$ -	\$ 3,500,000.00	100%

\$ Towards GEWE (includes indirect costs)	\$ 1,244,949.58
% Towards GEWE	35.57%
\$ Towards M&E (includes indirect costs)	\$ 457,489.20
% Towards M&E	13.07%
<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>	

Total Expenditure	\$ 867,516.66
Delivery Rate:	27%