

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 MPFF 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	Recipient Organization 2	Recipient Organization 3	Recipient Organization 4	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)
		Budget	Budget	Budget	Budget				
		UNDP	UNHCR	UNICEF	FAO				
OUTCOME 1:	OUTCOME 1: Durable solutions for the return of IDPs and refugees and the residents are made possible by peaceful resolution of land disputes, and sustainable land and natural resource management facilitates enhanced agricultural productivity, processing and value-chains to create jobs and improve livelihoods.								
Output 1.1:	Government capacities built for resolution of land issues at Locality level, and Locality Action Plans produced								
Activity 1.1.1:	Conduct land consultations, second readings for draft land reforms and integrate amendments on legislation	\$ 15,000.00				\$ 15,000.00	45%		
Activity 1.1.2:	Support Land Steering Committees and initiate land registration programme with relevant institutions	\$ 30,000.00				\$ 30,000.00	30%		
Activity 1.1.3:	Conduct Sensitization and capacity building for Land arbitrators and other peace actors in the targeted committees to improve peacebuilding capacities for land related conflicts in the areas of return and land rights.	\$ 52,400.00				\$ 52,400.00	30%	\$ 7,687.00	
Activity 1.1.4:						\$ -			
Activity 1.1.5:						\$ -			
Activity 1.1.6:						\$ -			
Activity 1.1.7:						\$ -			
Activity 1.1.8:						\$ -			
	Output Total	\$ 97,400.00	\$ -	\$ -	\$ -	\$ 97,400.00	\$ 31,470.00	\$ 7,687.00	
Output 1.2:	Planning for durable solutions conducted.								
Activity 1.2.1	Conduct multisectoral profiles of target villages in West Darfur.		\$ 60,000.00			\$ 60,000.00	40%		
Activity 1.2.2	Conduct a profiling exercise of returnees and IDPs across all displacement locations in target localities.		\$ -			\$ -			
Activity 1.2.3	Conduct comprehensive intentions and perception surveys among all IDP groups (both in camps and settlements) in target localities.		\$ 80,000.00			\$ 80,000.00	50%		
Activity 1.2.4	Assistance to Community Support Projects in target locations addressing immediate gaps in local infrastructure enabling peaceful coexistence and conflict resolution		\$ 580,000.00			\$ 580,000.00	40%		

Activity 1.2.5	Provide quick-impact collaborative livelihoods and income generating support targeting returnees, youth, women and other host community members, enhancing self-reliance, social cohesion, and reducing conflict over natural resources	152,000				\$ 152,000.00	40%				
Activity 1.2.6	Support Vocational and Skills Training for at-risk youth with focus on both returnees, IDPs and host communities; preventing them from joining armed elements and engaging in other negative coping strategies	124,000				\$ 124,000.00	40%				
Activity 1.2.7	Support locality for civil documentation for 15% of IDP population in target State to sustain voluntary return or integration.		\$ 80,000.00			\$ 80,000.00	30%				
Activity 1.2.8	Support to participatory elaboration and inclusive implementation of Locality Durable Solutions Plans.		\$ 30,000.00			\$ 30,000.00	30%				
						\$ -					
	Output Total	\$ 276,000.00	\$ 830,000.00	\$ -	\$ -	\$ 1,106,000.00	\$ 439,400.00	\$ -			
Output 1.3:	Locality-level Land and Natural Resource Management Plans prepared on an inclusive and participatory basis										
Activity 1.3.1	Design sustainable and ecofriendly area-based plan for land and natural resources management to maximize the counter climate change effects of increased population in return areas and promote use of non-biomass dependent energy sources through the best use of land information centers in each state	\$ 30,000.00				\$ 30,000.00	45%				
Activity 1.3.2	Organize intra-community consultations jointly with state and locality relevant institutions focusing on sharing natural resources as a central factor for promoting sustainable returns and peaceful coexistence between local communities and form/support natural resources management committees with the overall peacebuilding ground structures	\$ 32,000.00				\$ 32,000.00	40%				
Activity 1.3.3	Conduct joint and participatory conflict and gender assessment across the targeted locations to contribute to production of a negotiated peaceful-coexistence plan between all communities and between all segments within the communities on appropriate solutions to address conflict and gender nexus and to include in the state information center	\$ 25,400.00				\$ 25,400.00	40%				
Activity 1.3.4	Conduct a workshop on participatory land use planning and build community knowledge on VGGT principles for sustainable natural resources management and legitimate land tenure rights				\$ 228,324.48	\$ 228,324.48	30%				
Activity 1.3.5	Facilitate revival and/or establishment of community peace negotiation and conflict resolution structures including farm protection and nomadic corridors committees to systematically negotiate and resolve community-based land related disputes in				\$ 132,421.43	\$ 132,421.43	25%				
Activity 1.3.6	Facilitate establishment of women/men farmers associations and registration of agricultural land				\$ 160,921.43	\$ 160,921.43	30%				
Activity 1.3.7	Conduct participatory mapping and demarcation of livestock grazing routes and resting places through community				\$ 451,392.28	\$ 451,392.28	5%				
Activity 1.3.8					\$ -	\$ -	25%				
	Output Total	\$ 87,400.00	\$ -	\$ -	\$ 973,059.62	\$ 1,060,459.62	\$ 208,908.74	\$ -			
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Output 1.5:											
Activity 1.5.1						\$ -					

Activity 1.5.2						\$ -						
Activity 1.5.3						\$ -						
Activity 1.5.4						\$ -						
Activity 1.5.5						\$ -						
Activity 1.5.6						\$ -						
Activity 1.5.7						\$ -						
Activity 1.5.8						\$ -						
Output Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
OUTCOME 2:	<i>Good governance is instituted at locality level and confidence of people built : armed groups are disarmed, demobilised and reintegrated into society; freedom of movement and physical security is taken for granted by men and women and the rule of law is perceived to be applied without fear or favour; quality basic services are accessible to all, and all feel a stakeholder to their provision.</i>											
Output 2.1	Governance system reinforced at the local level											
Activity 2.1.1	Conduct regular citizen expectations surveys for voice, development, rule of law, and accountability systems.	34,553				\$ 34,553.00	30%					
Activity 2.1.2	Conduct local institutional assessments (mandates, regulatory systems, processes, capacities, etc.) and build core capacities of local government.	47,365				\$ 47,365.00	45%					
Activity 2.1.3	Provide technical assistance to promote institutional reforms (legal/regulatory support, link between traditional authorities and local governance structures, advocacy, local governance forums, M&E systems)	10,000				\$ 10,000.00	30%					
Activity 2.1.4	Build local civil society capacities and support participatory governance and social accountability mechanisms (mapping/assessments, capacity building, networking, advocacy, public outreach, support to local media, grants for local initiatives).	55,000				\$ 55,000.00	35%					
Activity 2.1.5						\$ -						
Activity 2.1.6						\$ -						
Activity 2.1.7						\$ -						
Activity 2.1.8						\$ -						
Output Total		\$ 146,918.00	\$ -	\$ -	\$ -	\$ 146,918.00	\$ 53,930.15	\$ -				
Output 2.2	Responsive security and justice institutions promoted through increasing their presence, capacities, and service-oriented culture											

Activity 2.2.1	Improve presence and the functionality of Sudan Police Force in the localities (rehabilitation of police posts, residential accommodation for police, communication, specialized equipment)	140,000				\$ 140,000.00	35%				
Activity 2.2.2	Support capacity building and training of the police forces in the areas of child, women's rights and command and control (community-based policing, public safety and security committees and police volunteer schemes, investigation/forensic capacities, case management system).	60,000				\$ 60,000.00	45%				
Activity 2.2.3	Build the capacities of the prosecution offices (infrastructure, residential accommodation, equipment and training)	77,800				\$ 77,800.00					
Activity 2.2.4	Build the capacities of paralegal, civil society organizations and native administration as part of the justice chain in Sudan, to play an increasingly important role in raising legal awareness and supporting access to justice for SGBV/CRSV and HR survivors.	19,360				\$ 19,360.00	40%				
Activity 2.2.5						\$ -	35%				
Activity 2.2.6						\$ -					
Activity 2.2.7						\$ -					
Activity 2.2.8						\$ -					
	Output Total	\$ 297,160.00	\$ -	\$ -	\$ -	\$ 297,160.00	\$ 83,744.00	\$ -			
Output 2.3	Increased access to equitable quality basic services										
Activity 2.3.1	Provide quality and equitable education, alternative learning and life skills services to children and adolescents of IDPs, returnees and local communities			\$ 213,381		\$ 213,381.47	25%				
Activity 2.3.2	Provide equitable and sustainable access to improved drinking water facilities and basic sanitation facilities for IDPs, returnees and local communities			\$ 183,806		\$ 183,806.29	35%				
Activity 2.3.3	Support referral and protection services at the institution and community level to prevent and respond to child rights violations SGBV			\$ 137,060		\$ 137,060.32	45%				
Activity 2.3.4						\$ -					
Activity 2.3.5						\$ -					
Activity 2.3.6						\$ -					
Activity 2.3.7						\$ -					
Activity 2.3.8						\$ -					
	Output Total	\$ -	\$ -	\$ 534,248.08	\$ -	\$ 534,248.08	\$ 179,354.71	\$ -			
Output 2.4	Improved management and delivery of basic services in a responsive, accountable and inclusive way										
Activity 2.4.1	Build capacity of locality education authorities and community level Parent Teacher Associations (PTA's) to promote and support peacebuilding			\$ 60,739		\$ 60,739.16	35%				
Activity 2.4.2	Establish inclusive water management committees at community level and build their capacity to address and peacefully resolve disputes over water			\$ 45,157		\$ 45,157.17	35%				
Activity 2.4.3	Build capacity of Locality level protection authorities and establish inclusive Child Protection Networks at community level to prevent and respond to violence against children an			\$ 45,157		\$ 45,157.17	30%				
Activity 2.4.4						\$ -					
Activity 2.4.5						\$ -					
Activity 2.4.6						\$ -					
Activity 2.4.7						\$ -					
Activity 2.4.8						\$ -					
	Output Total	\$ -	\$ -	\$ 151,053.50	\$ -	\$ 151,053.50	\$ 50,610.87	\$ -			
Output 2.5											
Activity 2.5.1						\$ -					
Activity 2.5.2						\$ -					
Activity 2.5.3						\$ -					
Activity 2.5.4						\$ -					
Activity 2.5.5						\$ -					
Activity 2.5.6						\$ -					
Activity 2.5.7						\$ -					
Activity 2.5.8						\$ -					
	Output Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			

OUTCOME 3:	<i>A culture of peace and rights is nurtured and sustained in Darfur by a vibrant civil society with the commitment and capacity to represent the interests of all stakeholders in the resolution of disputes, and in holding Government to account for maintenance of the social contract.</i>										
Output 3.1	Community-based reconciliation mechanisms functioning, networked across Darfur, and linked to State and National-level peace architecture										
Activity 3.1.1	Reactivate and build capacity of Community-Based Reconciliation Mechanisms (CBRMs) with the participation of Youth, Women, Returnees and Nomads and other groups	60,000					\$ 60,000.00	30%			
Activity 3.1.2	Establish Mechanisms to strengthen Linkages, coordination and real time information sharing between CBRMs, GOS Police, Community Policing Systems, Locality authorities as well as state peacebuilding entities at State Level	40,000					\$ 40,000.00	30%			
Activity 3.1.3	Conduct Community and Locality Level Peace Dialogue Forums involving Community Members with the participation of Native Administrations, Rule of law and Justice institutions, Peacebuilding stakeholders from Locality and State levels.	64,000					\$ 64,000.00	40%			
Activity 3.1.4	Organise Locality and State Peace Conferences with the Participation of Community Leaders, CBRMs, IDPs, Nomads, Rule of law and Justice Institutions, Civil Society, Peacebuilding institutions and Federal level Peace building entities.	44,000					\$ 44,000.00	30%			
Activity 3.1.5							\$ -	35%			
Activity 3.1.6							\$ -	30%			
Activity 3.1.7							\$ -	50%			
Activity 3.1.8							\$ -				
	Output Total	\$ 208,000.00	\$ -	\$ -	\$ -	\$ -	\$ 208,000.00	\$ 68,800.00	\$ -		
Output 3.2:	Civil society mechanisms for protection of women and girls strengthened, and women empowered to claim rights and redress and participate equally in public affairs and community peacebuilding										
Activity 3.2.1	Capacity building to increase participation of women in peace processes at all levels (trainings, awareness raising of all stakeholders on women's rights) and improve access to microfinance for peacebuilding related initiatives	140,800					\$ 140,800.00	100%			
Activity 3.2.2	Institutional capacity building (rehabilitation/establishment of women's clubs) and for women CBOs in Darfur to enhance their leadership skills, womens' rights including international and regional treaties (CEDAW and African Protocol for women), legal reforms)	54,000					\$ 54,000.00	100%			
Activity 3.2.3							\$ -	100%			
Activity 3.2.4							\$ -				
Activity 3.2.5							\$ -				
Activity 3.2.6							\$ -				
Activity 3.2.7							\$ -				
Activity 3.2.8							\$ -				
	Output Total	\$ 194,800.00	\$ -	\$ -	\$ -	\$ -	\$ 194,800.00	\$ 194,800.00	\$ -		
Output 3.3	Protection and rights of children respected, and young people capacitated for advocacy and peacebuilding										
Activity 3.3.1	Establish child and youth friendly centers as safe spaces				\$ 67,136.79		\$ 67,136.79	30%			
Activity 3.3.2	Develop and organise training on life skills, employability skills and peacebuilding skills and competencies for young people				\$ 13,784.20		\$ 13,784.20	30%			
Activity 3.3.3	Support young people to jointly develop activity plans in support of peacebuilding and 'safe' advocacy initiatives				\$ 27,366.19		\$ 27,366.19	30%			
Activity 3.3.4	Provide small grants to child and youth friendly clubs to develop and implement localized peacebuilding and advocacy initiatives				\$ 47,532.71		\$ 47,532.71	40%			
Activity 3.3.5							\$ -				
Activity 3.3.6							\$ -				
Activity 3.3.7							\$ -				
Activity 3.3.8							\$ -				
	Output Total	\$ -	\$ -	\$ 155,819.89	\$ -	\$ -	\$ 155,819.89	\$ 51,499.24	\$ -		
Output 3.4	IDP and returnee communities in Darfur enhance their capacities and mechanisms to secure their rights, enhance their protection and engage in sustained peacebuilding.										
Activity 3.4.1	Protection monitoring and return monitoring in target localities with community-based protection mechanisms.			\$ 70,000.00			\$ 70,000.00	30%			

Activity 3.4.2	Provision of paralegal assistance for protection in target IDP, returnee and host communities.		\$ 50,000.00			\$ 50,000.00	40%				
Activity 3.4.3	Support to protection referral mechanisms in target localities.		\$ 50,000.00			\$ 50,000.00	35%				
Activity 3.4.4						\$ -					
Activity 3.4.5						\$ -					
Activity 3.4.6						\$ -					
Activity 3.4.7						\$ -					
Activity 3.4.8						\$ -					
	Output Total	\$ -	\$ 170,000.00	\$ -	\$ -	\$ 170,000.00	\$ 58,500.00	\$ -			
Output 3.5	State-wide civil society human rights monitoring and reporting in place										
Activity 3.5.1	Provide training opportunities on human rights based approaches to civil society organisations	\$ 34,960.00				\$ 34,960.00	30%				
Activity 3.5.2						\$ -					
Activity 3.5.3						\$ -					
Activity 3.5.4						\$ -					
Activity 3.5.5						\$ -					
Activity 3.5.6						\$ -					
Activity 3.5.7						\$ -					
Activity 3.5.8						\$ -					
	Output Total	\$ 34,960.00	\$ -	\$ -	\$ -	\$ 34,960.00	\$ 10,488.00	\$ -			

Additional personnel costs						\$ -				
Additional Operational Costs					28,037	\$ 28,037.38				
Monitoring budget		\$ 120,000.00	\$ 20,000.00		65,421	\$ 51,213.66	\$ 256,634.22			
Budget for independent final evaluation						\$ -				
Total Additional Costs		\$ 120,000.00	\$ 20,000.00	\$ 93,457.94	\$ 51,213.66	\$ 284,671.60	\$ -	\$ -		

	Totaux					Total
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Recipient Organization 4	Total	
	UNDP	UNHCR	UNICEF	FAO		
Sub-Total Project Budget	\$ 1,462,638.00	\$ 1,020,000.00	\$ 934,579.41	\$ 1,024,273.28	\$ 4,441,490.69	
Indirect support costs (7%):	\$ 102,384.66	\$ 71,400.00	\$ 65,420.56	\$ 71,699.13	\$ 310,904.35	
Total	\$ 1,565,022.66	\$ 1,091,400.00	\$ 999,999.97	\$ 1,095,972.41	\$ 4,752,395.04	

0.2%

	Performance-Based Tranche Breakdown					Total	Tranche %
	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Recipient Organization 4	Total		
	UNDP	UNHCR	UNICEF	FAO			
First Tranche:	\$ 469,506.80	\$ 327,420.00	\$ 299,999.99	\$ 328,791.72	\$ 1,425,718.51	30%	
Second Tranche:	\$ 547,757.93	\$ 381,990.00	\$ 349,999.99	\$ 383,590.34	\$ 1,663,338.26	35%	

Third Tranche	\$ 547,757.93	\$ 381,990.00	\$ 349,999.99	\$ 383,590.34	\$ 1,663,338.26	35%
Total:	\$ 1,565,022.66	\$ 1,091,400.00	\$ 999,999.97	\$ 1,095,972.41	\$ 4,752,395.04	100%

\$ Towards GEWE (includes indirect costs)	\$ 1,531,711.11
% Towards GEWE	32.23%
\$ Towards M&E (includes indirect costs)	\$ 274,598.62
% Towards M&E	5.78%
<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	\$ 7,687.00
Delivery Rate:	0%