

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.

activity

Outcome/ Output number	Description (Text)	Recipient Organization 1 Budget	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)
		UNHCR		

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 reforms drafts, integrate amendments on legislation drafts and conduct consultations with line ministries on streamlining with local administrative orders			
Activity 1.1.2:	Provide support to Land Steering Committees in the targeted locations and support cooperatives and associations for land registration through build institutional capacities to obtain required endorsements and licensing.			
Activity 1.1.3:	Support land arbitration committees in addressing land conflicts in the five locations in close collaboration with state land prosecutors and Native administration and conduct Sensitization and capacity building for Land arbitrators and other peace actors in the targeted committees to elevate peacebuilding capacities for land related conflicts in the areas of return and land rights.			
Activity 1.1.4	Rapid assessment for land dispute typologies and stakeholders (5 locations)			
Activity 1.1.5	Support pilot land registration for returnees and host communities using land Tenure Domain Model (STDm) - Tawila - Jabal Moon, Gerieda (3 Locations)			

Activity 1.1.6	Technical support and backstopping of the 'Core Teams' of land registration at state, locality and community levels including process of (mobilization enumeration, digitization, intermediation, and validation of results) and develop land database within STDM to capture land plots demarcated and codified to initiate cadastral system			
Activity 1.1.7	Sketch mapping and demarcation for return villages to identify common services locations and produce settlements boundary and buffer zone, livelihoods maps according to community norms and conflict analysis data and issuing of village certificates. 5 locations (4 villages each)			
Activity 1.1.8	Capacity Development and training on Land registration and STDM (Social Tenure Domain Model) (5 Locations) and training of land stakeholders at state and localities on fit-for-purpose land administration, and provision of survey and land registration and land information system equipment (5 locations)			
	Output Total	\$ -	\$ -	
Output 1.2:	Planning for durable solutions conducted.			
Activity 1.2.1	Conduct multisector profiles of target villages in South Darfur.	\$ 60,000.00	\$ -	JIPS PPA, not yet finalized, \$0.0 expenditure
Activity 1.2.2	Conduct a profiling exercise of returnees and IDPs across all displacement locations in target localities. (IOM)			

Activity 1.2.3	Conduct comprehensive intentions and perception surveys among all IDP groups (both in camps and settlements) in target localities.	\$ 70,000.00	\$ -	JIPS PPA and CBP PPAs
Activity 1.2.4	Assistance to Community Support Projects in target locations addressing immediate gaps in local infrastructure enabling peaceful coexistence and conflict resolution	\$ 575,000.00	\$ -	CSP PPA not yet set up, \$0.0 expenditure
Activity 1.2.5	Support locality for civil documentation for 15% of IDP population in target State to sustain voluntary return or integration.	\$ 76,700.00	\$ -	Civil Registry PPA, not yet set up, \$0.0 expenditure
Activity 1.2.6	Support to participatory elaboration and inclusive implementation of Locality Durable Solutions Plans.	\$ 50,000.00	\$ 6,000.00	CBP PPA (WRS)
Activity 1.2.7	Establishment, and capacity building and technical support to community reconciliation committees for intercommunal dialogue, mediation and dispute resolution, strengthening women and youth participation.	\$ 50,000.00	\$ 9,965.40	CBP PPA (WRS)
Activity 1.2.8	M&E, reporting and management capacity for the project.			
	Output Total	\$ 881,700.00	\$ 15,965.40	
Output 1.3:				
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			

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			
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			
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	\$	-	\$ -
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:	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			
Outcome 2.1				
Activity 2.1.1	Conduct regular citizen expectations surveys for voice, development, rule of law, and accountability systems.			
Activity 2.1.2	Conduct local institutional assessments (mandates, regulatory systems, processes, capacities, etc.) and build core capacities of local government.			
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)			
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).			
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	Reinforce the presence and the functionality of police forces (rehabilitation of police posts, residential accommodation for police, vehicles, comms, specialized equipment, etc.)			
Activity 2.2.2	Build capacities of local police forces with appropriate support to Darfur Police Academy to enhance command and control (community-based policing, public safety and security committees and police volunteer schemes, investigation/forensic capacities, case management system).			
Activity 2.2.3	Reinforce the presence and the functionality of the corrections system in Darfur (infrastructure, equipment, training of prison guards, etc.)			
Activity 2.2.4	Build the capacities of the rural/district courts and the prosecution offices (infrastructure, residential accommodation, equipment and training, etc.)			
Activity 2.2.5	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.			
Activity 2.2.8				
	Output Total	\$	-	\$ -
Output 2.3	Increased access to equitable 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			

Activity 2.3.2	Provide equitable and sustainable access to improved drinking water facilities and basic sanitation facilities for IDPs, returnees and local communities			
Activity 2.3.3	Support referral and protection services at the institution and community level to prevent and respond to child rights violations SGBV			
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	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			
Activity 2.4.2	Establish inclusive water management committees at community level and build their capacity to address and peacefully resolve disputes over water			
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			
Activity 2.4.4				
Activity 2.4.5				
Activity 2.4.6				
Activity 2.4.7				
Activity 2.4.8				
	Output Total	\$	-	\$ -
Output 2.5				

Activity 2.5.1	Build capacity of locality education authorities and community level Parent Teacher Associations (PTA's) to promote and support peacebuilding.			
Activity 2.5.2	Establish inclusive water management committees at community level and build their capacity to address and peacefully resolve disputes over water.			
Activity 2.5.3	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			
Activity 2.5.4				
Activity 2.5.5				
Activity 2.5.6				
Activity 2.5.7				
Activity 2.5.8				
Output Total		\$	-	\$

OUTCOME 3:	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.			
Output 3.1	Community-based reconciliation mechanisms functioning, networked across Darfur, and linked to State and National-level peace architecture			
Activity 3.1.1	Establish/Reactivate, Community-Based Reconciliation Mechanisms with the participation of Youth, Women, Returnees and Nomads and other groups			
Activity 3.1.2	Build Capacity of CBRMs to lead grievance negotiations, dispute/conflict mediation and resolution.			

Activity 3.1.3	Establish CBRM Network across localities with mechanism for inter-locality communication and coordination and resolution of cross-locality conflicts.			
Activity 3.1.4	Establish Mechanisms to strengthen Linkages, coordination and information sharing between CBRMs, GOS Police, Community Policing Systems, Locality authorities as well as state peacebuilding entities at State Level			
Activity 3.1.5	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.			
Activity 3.1.6	Establish Real-time Monitoring system to enhance communication and information sharing among CBRMs in different localities and Rule of Law of Law and Justice institutions at locality and State level;			
Activity 3.1.7	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.			
Activity 3.1.8				
	Output Total	\$ -	\$ -	
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)			
Activity 3.2.2	Improve access of Darfur women to microfinance, including establishment of relevant associations, development of proposals, access to information, access to land and loans, small business management, marketing etc..)			
Activity 3.2.3	Institutional capacity building (rehabilitation/establishment of women's centers/clubs) and for women CBOs in Darfur to enhance their leadership skills, women's rights including international and regional treaties (CEDAW and African Protocol for women), legal reforms etc...			
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	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			
Activity 3.3.2	Develop and organise training on peacebuilding skills and competencies for young people			
Activity 3.3.3	Support young people to jointly develop activity plans in support of peacebuilding and 'safe' advocacy initiatives			

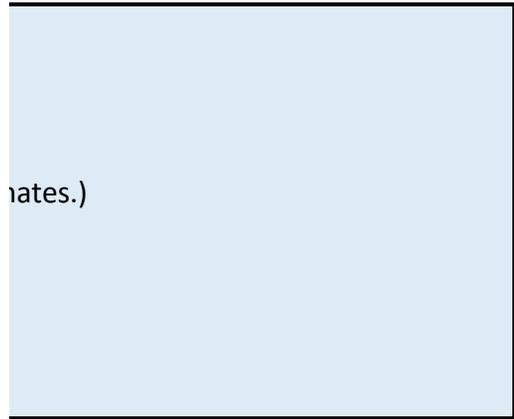
Activity 3.3.4	Provide small grants to child and youth friendly clubs to develop and implement localized peacebuilding and advocacy initiatives			
Activity 3.3.5				
Activity 3.3.6				
Activity 3.3.7				
Activity 3.3.8				
	Output Total	\$ -	\$ -	
Output 3.4	IDP and returnee communities in Darfur enhance 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.	\$ 95,000.00	\$ 17,685.86	CBP PPAs (WRS)
Activity 3.4.2	Provision of paralegal assistance for protection in target IDP, returnee and host communities.	\$ 50,000.00	\$ 4,950.00	CBP PPAs (WRS)
Activity 3.4.3	Support to protection referral mechanisms in target localities.	\$ 50,000.00	\$ 13,460.00	CBP PPAs (WRS)
Activity 3.4.4				
Activity 3.4.5				
Activity 3.4.6				
Activity 3.4.7				
Activity 3.4.8				
	Output Total	\$ 195,000.00	\$ 36,095.86	
Output 3.5	State-wide civil society capacity building on human rights training, rights-based approaches			
Activity 3.5.1	Provide training opportunities on human rights based approaches to civil society organisations			
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	\$ -	\$ -	

Additional personnel costs				
Additional Operational Costs				
Monitoring budget		\$ 150,000.00	\$ -	UNOPS
Budget for independent final evaluation				
Total Additional Costs		\$ 150,000.00	\$ -	

Totals	
	Recipient Organization 1
	UNHCR
Sub-Total Project Budget	\$ 1,226,700.00
Indirect support costs (7%):	\$ 85,869.00
Total	\$ 1,312,569.00

Performance-Based Tranche Breakdown	
	Recipient Organization 1
	UNHCR
First Tranche:	\$ 393,770.70
Second Tranche:	\$ 459,399.15
Third Tranche	\$ 459,399.15
Total:	\$ 1,312,569.00

\$ Towards GEWE (includes indirect costs)	\$ 18,860,144,443.96	\$ 52,061.26
% Towards GEWE	366983%	1%
\$ Towards M&E (includes indirect costs)	\$ 300,906.00	
% Towards M&E	5.86%	
<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>		



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