

Annex D - PBF Project Budget

CSO Version

Note: If this is a project revision, please include additional columns to show the change.

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

| Outcome/ Output number | Description (Text) | Recipient Organization Budget | Percentage of the budget for each product or activity reserved for direct action on gender (if applicable) | Current expenditure / commitment level in USD (to be completed at the time of project reports) | Any other remarks (e.g. on types of inputs provided or budget justification, esp. for TA or travel costs) |
|--|--|-------------------------------|--|--|---|
| | | Search for Common Ground | | | |
| OUTCOME 1: | To strengthen the ability of young women leaders and groups to collaboratively lead local and national-level peace efforts | | | | |
| Output 1.1: | Targeted young women have the skills to lead peace efforts at the local and national levels | | | | |
| Activity 1.1.1: | Relational Analysis of Young Women Peacebuilders | \$ 49,287.75 | | \$ 38,300.44 | |
| Activity 1.1.2: | Training of 40 Young Women in Peacebuilding | \$ 21,123.32 | | \$ 18,868.45 | |
| | Output Total | \$ 70,411.07 | | \$ 57,168.89 | |
| Output 1.2: | Targeted young women have increased opportunities to advocate for their inclusion in local and national level discussions on the R-ARCSS and other peace efforts | | | | |
| Activity 1.2.1: | Mentorship with Women Representatives in R-ARCSS Mechanisms | \$ 35,205.53 | | \$ 21,388.13 | |
| Activity 1.2.2: | Training of 50 Women Mediators | \$ 52,808.29 | | \$ 42,172.21 | |
| | Output Total | \$ 88,013.82 | | \$ 63,560.34 | |
| Output 1.3: | Targeted young woman collaborate with diverse CSO groups to implement initiatives promoting peace | | | | |
| Activity 1.3.1: | Mapping of Interlocutors & Bridge-builders | \$ 58,089.13 | | \$ 48,989.83 | |
| Activity 1.3.2: | Intergenerational CSO Forums | \$ 61,609.68 | | \$ 55,621.00 | |
| Activity 1.3.3: | Information Sessions on R-ARCSS Progress | \$ 98,575.48 | | \$ 60,627.02 | |
| Activity 1.3.4: | Advocacy Visits to R-ARCSS & Corresponding Mechanisms' Representatives | \$ 35,205.53 | | \$ 27,315.50 | |
| | Output Total | \$ 253,479.82 | | \$ 192,553.35 | |
| OUTCOME 2: | To transform attitudes and behaviors about women and youth (and young women in particular) and their role in peace and security | | | | |
| Outcome 2.1 | South Sudanese citizens have more exposure to different examples of peace and security that capture representation, inclusion, and leadership | | | | |
| Activity 2.1.1: | Radio Programming | \$ 127,072.17 | | \$ 174,182.48 | |
| Activity 2.1.2: | Sergeant Esther | \$ 166,349.02 | | \$ 128,721.50 | |
| Activity 2.1.3: | Profiles of New Peace Leaders | \$ 34,656.05 | | \$ 25,450.00 | |
| | Output Total | \$ 328,077.24 | | \$ 328,353.98 | |
| Output 2.2 | Communities and key actors have increased appreciation of the role of women and young people in peacebuilding | | | | |
| Activity 2.2.1: | Young Women-led Mediation and Peacebuilding Initiatives | \$ 136,470.10 | | \$ 115,139.82 | |
| Activity 2.2.2: | Rural Outreach | \$ 170,587.62 | | \$ 216,886.70 | |
| Activity 2.2.3: | Peace Festivals | \$ 54,588.04 | | \$ 64,803.09 | |
| Activity 2.2.4: | Social Media Campaign | \$ 11,372.51 | | \$ 19,759.05 | |
| | Output Total | \$ 373,018.27 | | \$ 416,588.66 | |
| OUTCOME 3: | To contribute guidance, best practices, and lessons learned to the global field of youth engagement in peace and security | | | | |
| Output 3.1 | Concrete evidence of the effectiveness of in-country youth support to peace efforts is fed into the global field | | | | |
| Activity 3.1.1: | Case Study on the Impact of Youth-led Efforts Towards the R-ARCSS | \$ 58,308.03 | | \$ 43,560.00 | |
| Activity 3.1.2: | "What Works" Podcast | \$ 3,239.34 | | \$ - | |
| | Output Total | \$ 61,547.37 | | \$ 43,560.00 | |
| Output 3.2: | Gendered learning to ensure representation of young women is contributed to the Youth, Peace, and Security sector | | | | |
| Activity 3.2.1: | Policy Briefs | \$ 12,560.11 | | \$ - | |
| Activity 3.2.2: | Good Practice Guidance Material for Peace Mediators | \$ 41,867.04 | | \$ - | |
| | Output Total | \$ 54,427.15 | | \$ - | |
| Additional personnel costs | | | | | |
| Additional Operational Costs | | | | | |
| Monitoring budget | | \$ 48,000.00 | | \$ 31,448.64 | |
| Budget for independent final evaluation | | \$ 30,000.00 | | \$ - | |
| | Total Additional Costs | \$ 78,000.00 | | \$ 31,448.64 | |
| SUB-TOTAL OF THE PROJECT | | \$ 1,306,974.74 | | \$ 1,133,233.86 | |
| Indirect Support Costs (7%) | | \$ 91,488.23 | | \$ 79,326.37 | |
| Total | | \$ 1,398,462.97 | | \$ 1,212,560.23 | |

Table 2 - PBF Project Budget by UN Cost Category

Note: If this is a budget revision, please include additional columns to show the changes

| OUT COMES | Recipient Agency | | | TOTAL PROJET | Expenses | Taux d'exécution |
|---|-------------------|-------------------|-------------------|---------------------|---------------------|------------------|
| | Tranche 1 (35%) | Tranche 2 (35%) | Tranche 3 (30%) | | | |
| 1. Staff and other personnel | 148,986.51 | 148,986.51 | 127,702.73 | 425,675.75 | 369,089.12 | 86.7% |
| 2. Supplies, Commodities, Materials | 3,500.00 | 3,500.00 | 3,000.00 | 10,000.00 | 8,670.66 | 86.7% |
| 3. Equipment, Vehicles, and Furniture (including Depreciation) | 5,390.00 | 5,390.00 | 4,620.00 | 15,400.00 | 13,352.82 | 86.7% |
| 4. Contractual services | 16,800.00 | 16,800.00 | 14,400.00 | 48,000.00 | 41,619.19 | 86.7% |
| 5. Travel | 16,845.50 | 16,845.50 | 14,439.00 | 48,130.00 | 41,731.90 | 86.7% |
| 6. Transfers and Grants to Counterparts | 77,910.00 | 77,910.00 | 66,780.00 | 222,600.00 | 193,008.98 | 86.7% |
| 7. General Operating and other Costs | 188,009.15 | 188,009.15 | 161,150.71 | 537,169.01 | 465,761.18 | 86.7% |
| Sous-total | 457,441.16 | 457,441.16 | 392,092.45 | 1,306,974.77 | 1,133,233.86 | 86.7% |
| Indirect cost (7%) | 32,020.88 | 32,020.88 | 27,446.47 | 91,488.23 | 79,326.37 | 86.7% |
| TOTAL | 489,462.04 | 489,462.04 | 419,538.92 | 1,398,463.00 | 1,212,560.23 | 86.7% |