

# Annex D - PBF Project Budget

CSO Version

## 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.

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

Outcome/ Output number	Description (Text)	Recipient Organization Budget	% 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)
<b>OUTCOME 1:</b>	<b>Outcome 1: A nuanced and gendered understanding of the conflict trajectories, challenges, opportunities, and trends surrounding youth inclusion in peace processes.</b>	<b>ACCORD</b>			
<b>Output 1.1:</b>	<b>Output 1.1: Participatory research on how youth navigate conflict and engage with peace.</b>				
Activity 1.1.1:	Inception meeting	\$ 6,400.00		\$ 6,400.00	
Activity 1.1.2:	Baseline survey	\$ 1,800.00		\$ 1,800.00	
Activity 1.1.3:	Research methodology workshop	\$ 22,149.50	30%	\$ 22,149.00	
Activity 1.1.4:	Support to Youth Researchers, Data validation workshop, publication of findings and Youth report launch	\$ 75,618.00	30%	\$ 75,618.01	
Activity 1.1.5:					
Activity 1.1.6:					
Activity 1.1.7:					
Activity 1.1.8:					
<b>Output Total</b>		<b>\$ 105,967.50</b>		<b>\$ 29,930.25</b>	<b>\$ 105,967.01</b>

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Output 1.2: A narrative of change is cultivated through promoting impactful youth-led initiatives.					
Activity 1.2.1	Mapping youth-led initiatives contributing to peace processes	\$ 2,805.00		\$ 2,776.95	
Activity 1.2.2	Organizing advocacy and awareness campaigns	\$ 2,679.61	30%	\$ 2,679.61	Funds transferred to Partner. The activity did not take place as scheduled, due to unrest in the country before and after the elections of December 2020.
Activity 1.2.3	Producing a documentary to capture impactful youth initiatives	\$ 43,018.88	30%	\$ 43,018.88	
Activity 1.2.4	Documentary premier	\$ 9,848.15		\$ 9,848.15	
Activity 1.2.5					
Activity 1.2.6					
Activity 1.2.7					
Activity 1.2.8					
<b>Output Total</b>		<b>\$ 58,351.64</b>		<b>\$ 13,709.55</b>	<b>\$ 58,323.59</b>

Outcome 2: Youth participation is addressed at the policy level, and formal and informal engagement mechanisms are put in place to strategically link youth to decision making processes					
<b>Outcome 2.1</b>					
Output 2.1: Systemic barriers to youth participation are addressed, with emphasis on the double burden faced by young women.					
Extrait 2.1 : Les obstacles systémiques à la participation des jeunes sont abordés, en mettant l'accent sur le double fardeau des jeunes femmes.					
Activity 2.1.1	Convene consultative meetings to discuss barriers to youth participation	\$ 4,490.00	30%	\$ 4,279.97	
Activity 2.1.2	Organize brainstorming workshops to devise recommendations for the inclusion of youth in peace processes	\$ 950.00	30%	\$ 950.00	
Activity 2.1.3	Inter-generational dialogues	\$ 8,956.50	30%	\$ 8,833.25	
Activity 2.1.4					
Activity 2.1.5					
Activity 2.1.6					
Activity 2.1.7					
Activity 2.1.8					
<b>Output Total</b>		<b>\$ 14,396.50</b>		<b>\$ 4,318.95</b>	<b>\$ 14,063.22</b>

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<b>Output 2.2</b>	Output 2.2: Technical assistance and capacity building is provided to ministries dealing with youth, gender and peace issues. Extrant 2.2 : Une assistance technique et un renforcement des capacités sont fournis aux ministères chargés des questions relatives à la jeunesse et à la paix.				
Activity 2.2.1	Needs assessment	\$ 400.00		\$	400.00
Activity 2.2.2	TOT on contextualizing and mainstreaming of youth issues in peace processes	\$ 6,500.00	30%	\$	6,500.00
Activity 2.2.3	Secondment of short term experts on youth to ministries in charge of the implementation of the Peace Agreement	\$ 48,000.00	60%	\$	48,000.00
Activity 2.2.4	TOT on contextualizing and mainstreaming of gender issues in peace processes	\$ 6,500.00	50%	\$	5,735.79
Activity 2.2.5					
Activity 2.2.6					
Activity 2.2.7					
Activity 2.2.8					
<b>Output Total</b>		<b>\$ 61,400.00</b>		<b>\$ 34,000.00</b>	<b>\$ 60,635.79</b>
<b>Output 2.3</b>	Output 2.3 Development of an operation framework for the meaningful inclusion of youth in peace processes				
Activity 2.3.1	Review policies which may hinder youth participation in peace processes	\$ 6,300.00	30%	\$	6,241.76
Activity 2.3.2	Provide support towards the development of a gendered youth framework to ensure the meaningful participation of young women and men	\$ 16,162.00	30%	\$	12,910.00
Activity 2.3.3	Gendered youth framework validation workshop	\$ 9,500.00	30%	\$	7,592.23
Activity 2.3.4					
Activity 2.3.5					
Activity 2.3.6					
Activity 2.3.7					
Activity 2.3.8					
<b>Output Total</b>		<b>\$ 31,962.00</b>		<b>\$ 9,588.60</b>	<b>\$ 26,743.99</b>

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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									
<b>Output Total</b>									

<b>OUTCOME 3:</b>	Outcome 3: Creating a network of trained youth that is linked to networking and coaching resources, during and after the project. Résultat 3 : Créer un réseau de jeunes formés lié aux ressources de réseautage et de coaching, pendant et après le projet.								
<b>Output 3.1:</b>	Output 3.1: The capacities of youth-led organizations to engage in formal and informal peace processes are strengthened								
Activity 3.1.1	Needs assessment for youth-led organisations	\$	3,081.00	30%	\$	3,081.00		\$	3,081.00
Activity 3.1.2	Capacity Building for youth-led organizations	\$	42,812.00	30%	\$	42,812.00		\$	42,812.00
Activity 3.1.3	Training of trainers and refresher training (1 in each target area)	\$	28,061.11	30%	\$	28,061.11		\$	28,061.11
Activity 3.1.4	Youth sensitisation workshops to the APPR-CAR	\$	8,194.50	30%	\$	8,194.50		\$	7,204.49
Activity 3.1.5									
Activity 3.1.6									
Activity 3.1.7									
Activity 3.1.8									
<b>Output Total</b>		\$	<b>82,148.61</b>		\$	<b>24,644.58</b>		\$	<b>81,158.60</b>

Output 3.2: Youth networks and platforms are set up/strengthened to cultivate a community of practice.						
<b>Output 3.2:</b>						
Activity 3.2.1	Strengthen and support youth networks and platforms, and establish them where they do not exist	\$ 32,800.00	30%	\$	32,800.00	
Activity 3.2.2	Youth mentorship development	\$ 33,000.00	60%	\$	32,904.07	
Activity 3.2.3						
Activity 3.2.4						
Activity 3.2.5						
Activity 3.2.6						
Activity 3.2.7						
Activity 3.2.8						
<b>Output Total</b>		<b>\$ 65,800.00</b>	<b>\$ 29,640.00</b>	<b>\$</b>	<b>65,704.07</b>	

<b>Additional personnel costs</b>		\$ 180,000.00	40%	\$	195,116.32	
<b>Additional Operational Costs</b>		\$ 74,731.00		\$	67,044.40	
<b>Monitoring budget</b>		\$ 67,475.70	30%	\$	67,475.70	
<b>Budget for independent final evaluation</b>		\$ 6,747.57		\$	6,747.57	
<b>Total Additional Costs</b>		<b>\$ 328,954.27</b>	<b>\$ 92,242.71</b>	<b>\$</b>	<b>336,383.99</b>	

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Totals	
Recipient Organization	ACCORD
Sub-Total Project Budget	\$ 748,980.26
Indirect support costs (7%):	\$ 52,428.62
<b>Total</b>	<b>\$ 801,408.88</b>

Performance-Based Tranche Breakdown			
	Recipient Organization		Tranche %
	ACCORD		
First Tranche:	\$ 280,493.11		35%
Second Tranche:	\$ 280,493.11		35%
Third Tranche	\$ 240,422.66		30%
Total:	\$ 801,408.88		

\$ Towards GEWE (includes indirect costs)	\$ 254,097.87	Total Expenditure	\$ 748,980.26
% Towards GEWE	31.71%	Delivery Rate:	99%

\$ Towards M&E (includes indirect costs)	\$ 74,223.27
% Towards M&E	9.26%

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.

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