

Annex D - PBF Project Budget

Mandatory Budget Allocation for local partners set by PBF

40%

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

Current Allocation

82.08%

Outcome/ Output number	Description (Text)	UNOPS	UNODC	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:		Women peacebuilders have greater means to operate safely							
Output 1.1:		Women peacebuilders have increased knowledge and practices in project and finance management							
Activity 1.1.1:	Capacity KAP Assessment/Baseline Survey	\$ 7,356			\$ 7,356	100%	\$ 663.47	Capacity Assessment targeting gap assessment of women groups capacity in project management, finance management, grant management, reporting, audit	
Activity 1.1.2:	Design and establishment of online support platform	\$ 58,851			\$ 58,851	100%	\$ 5,307.74	Online support platform while open to all civil society members will target initially only women groups and women supporting groups focusing on gender equality and gender empowerment	
Activity 1.1.3:	Training in Project/Result Based Management	\$ 22,069			\$ 22,069	100%	\$ 1,990.40	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society	
Activity 1.1.4	Training in Financial Management	\$ 36,782			\$ 36,782	100%	\$ 3,317.34	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society	
Activity 1.1.5	Training in Grant management and reporting	\$ 7,356			\$ 7,356	100%	\$ 663.47	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society	
Activity 1.1.6	Certification of accounts	\$ 29,425			\$ 29,425	100%	\$ 2,653.87	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society	
Activity 1.1.7	Certification in Project Management	\$ 22,069			\$ 22,069	100%	\$ 1,990.40	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society	
Activity 1.1.8	Training in communications	\$ 14,713			\$ 14,713	100%	\$ 1,326.94	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society	
Activity 1.1.9	Development of training curriculum material	\$ 22,069			\$ 22,069	100%	\$ 1,990.40	Tailored to targeted beneficiaries and women groups	

	Activity 1.1.10	Subscription of online services	\$ 4,414			\$ 4,414	100%	\$ 398.08	Related to provide online protection and coaching in for targeted women groups and civil society	
		Output Total	\$ 225,105	\$ -	\$ -	\$ 198,622	\$ 198,622.05	\$ 20,302.12		
		Output 1.2:	Women peacebuilders have increased financial means to pursue their critical work							
	Activity 1.2.1	Provision of small sub-grants	\$ 109,493			\$ 109,493	100%	\$ 9,875.12	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society	
	Activity 1.2.2	Provision of direct grants	\$ 109,493			\$ 109,493	100%	\$ 9,875.12	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society	
		Output Total	\$ 218,986	\$ -	\$ -	\$ 218,986	\$ 218,986.00	\$ 19,750.25		
		Output 1.3:	Targeted women organisations are supported with the provision of technical services and equipment							
	Activity 1.3.1	Procurement of IT equipment	\$ 66,207			\$ 66,207	100%	\$ 13,135.18	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society	
	Activity 1.3.2	Provision of IT services	\$ 66,207			\$ 66,207	100%	\$ 5,971.18	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society	
	Activity 1.3.4	Provision of communication services	\$ 14,713			\$ 14,713	100%	\$ 1,326.96	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society	
	Activity 1.3.5	Provision of translation services	\$ 14,713			\$ 14,713	100%	\$ 1,326.96	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society	
	Activity 1.3.6	Procurement of mapping services	\$ 11,035			\$ 11,035	100%	\$ 995.24	Provision of geographic and local context information to build local women support groups	
	Activity 1.3.7	Procurement of research services	\$ 14,713			\$ 14,713	100%	\$ 1,326.96	Provision of local data and information to support women groups protection and project management delivery	
		Output Total	\$ 187,588	\$ -	\$ -	\$ 187,588	\$ 187,588.00	\$ 24,082.48		
		Output 1.4:	Vulnerable victims including women peacebuilders and HRDs have increased access to justice and protection mechanisms when leading critical rights work							
	Activity 1.4.1	Baseline assessment and consultations to identify women groups capacity in formal and informal justice		\$ 32,200		\$ 32,200	100%	\$ 6,000.00	Activity will target identified partners, additional women groups, women peacebuilders, HRDs	
	Activity 1.4.2	Developing information material for guidance to legal aid		\$ 18,000		\$ 18,000	100%	\$ 3,000.00	Activity will target identified partners, additional women groups, women peacebuilders, HRDs	

Activity 1.4.3	Protection activities including access to justice and petition rights of grassroots women CBOs and HRDs		\$ 36,500		\$ 36,500	100%		Activity will target identified partners, additional women groups, women peacebuilders, HRDs
Activity 1.4.4	Organizing training sessions for women legal aid providers on access to justice opportunities		\$ 52,500		\$ 52,500	100%		Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society
Activity 1.4.5	Training of CBOs on how to responsibly and effectively support communities for denial of justice and human right violations.		\$ 36,000		\$ 36,000	80%		Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society
Activity 1.4.6	Creating networks of victim protection agencies		\$ 12,000		\$ 12,000	80%		Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society
Activity 1.4.7	Protection trainings	\$ 213,335				100%	\$ 14,029.42	Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society
Activity 1.4.8	Dialogues, consultations and research				\$ -	100%		Activity will target identified partners, additional women groups, women peacebuilders, HRDs, female journalists, artists and other marginalized or threaten women of the civil society
	Output Total	\$ 213,335	\$ 187,200	\$ -	\$ 187,200	\$ 177,600.00	\$ 23,029.42	
Output 1.5		Preservation of creative and artistic expressions						
Activity 1.5.1	Artistic Residences	\$ 36,782			\$ 36,782	100%	\$ 3,317.35	Dedicated Art spaces for female artists empowerment and growth
Activity 1.5.2	Masterclasses	\$ 14,713			\$ 14,713	100%	\$ 1,326.96	Dedicated Art spaces for female artists empowerment and growth
Activity 1.5.3	Provision of small sub-grants	\$ 88,276			\$ 88,276	95%	\$ 7,961.57	Dedicated Art spaces for female artists empowerment and growth
Activity 1.5.4	Provision of artistic services	\$ 36,782			\$ 36,782	100%	\$ 3,317.35	Dedicated Art spaces for female artists empowerment and growth
	Output Total	\$ 176,553	\$ -	\$ -	\$ 176,553	\$ 172,139.20	\$ 15,923.23	
OUTCOME 2		State authorities have greater means to protect and provide assistance to vulnerable and marginalised victims						
Output 2.1		Support to judicial systems practitioners and authorities						
Activity 2.2.1	Gap assessment on witness protection and available services		\$ 32,000		\$ 32,000	80%		Dedicated trainings for judicial system practioners including magistrates, lawyers and judges
Activity 2.2.2	Training state authorities in witness protection processes and mechanisms		\$ 41,903		\$ 41,903	80%		Dedicated trainings for judicial system practioners including magistrates, lawyers and judges with a tailored training on women witness protection requirements and specificitiess
Activity 2.2.3					\$ -			
Activity 2.2.4					\$ -			
Activity 2.2.5					\$ -			

