

<p><u>Target (2012): 7+</u> <u>Indicator 3.2:</u> # of policy documents in the aid effectiveness agenda significantly shaped by LenCD (e.g. good practice papers, synthesis reports) <u>Baseline (2008): 0</u> <u>Target (2012): 6+</u></p>	<p>strategies and a synthesis report on CD 2012: 6+ including the HLF 2011 CD follow up strategy <u>Output Target 3.3:</u> 2010: 3 aid agency évents / processes 2011: +3 2012: 10+ (incl. the above)</p>	<p><u>Activity 3.3:</u> Support PD/AAA processes and preparations for the HLF 2011 <u>Activity 3.4:</u> Support southern voice in the AE debate (in collaboration with the CD Alliance) <u>Activity 3.5:</u> Support donor reforms</p>																																																					
Output 3 subtotal:										300,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000																																		
4 - MAKE IT HAPPEN																																																							
<p><u>Output 4.1:</u> LenCD established as a recognised partner effectively promoting capacity development</p>	<p><u>Indicator 4.1:</u> # of relevant project staff in place and</p>	<p><u>Output Target 4.1:</u> 2010: 1 project manager, 1 researchers/knowledge facilitator, 1 evidence facilitator, 2011: as 2010 + 1 Regional Facilitator Latin America</p>	<p><u>Activity 4.1:</u> Consolidate network governance, communication and effective outreach</p>	<p><u>Activity 4.2:</u> Maintain LenCD public webpage and work</p>	<p>Project team</p>	<p>Project manager salary: 165,000 Operational support costs : \$10,000 Travel: 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>	<p>Project manager salary: 150,000 Operational support costs : \$10,000 Travel : 40,000</p>										

IV. BUDGET OVERVIEW

LenCD is a partnership effort. This budget covers a lean and essential core coordination and support arrangements that can expand with the level of demand and commensurate with the availability of resources. This project framework will facilitate resource mobilization in cash and kind. The budget includes conservative provisions for particular partnership initiatives, such as Capacity Development Learning Initiatives, resource corners, support to Southern voice and donor reform processes. Significantly more resources can be leveraged for such joined initiatives.

Support to LenCD work can come in many ways. It is critical that core funding is secured without which overall coordination cannot be ensured. Un-earmarked contributions to cover core functions are thus vital. The project will also provide the operational framework for carrying collective services for participating partners, such as contracting and logistic arrangements for CD Learning Initiatives. The CDLI carries a significant potential for up-scaling. On the other hand, they might be funded through in-kind contributions, should project funds not be enough.

In the past in particular GTZ, WBI, UNDP, JICA, Sida, and the OECD/DAC have contributed in cash and kind to common achievements. These partners are poised to continue their close collaboration in this network and others are joining with specific support. GTZ has covered the entire preparation and set up by financing transitional coordination arrangements. In this document in particular the core contributions of Sweden, Switzerland are acknowledged and instrumental for start up, while others will require some time to take decisions and make appropriate arrangements.

INDICATIVE ACTIVITIES	Responsible party	Planned budget				
		Funding Source	Budget Description	Year 1 amount in USD	Year 2 amount in USD	Year 3 amount in USD
1 PRACTICE						
<u>Activity 1.1:</u> Promote, support & connect regional initiatives and identify strategic opportunities and priorities	LenCD coordinator-project manager Researcher/ Knowledge facilitator (see TOR 4) supporting LenCD coordinator-project manager	Core monetary contribution	Consultant	25,000	-	-
<u>Activity 1.2:</u> Develop interface and systems to close the learning loop and make synthesis products	Consultant Africa initiatives and node	Core monetary contribution				
<u>Activity 1.3:</u> Effectively support Capacity Development Learning Initiatives (CDLI) at country level/available	LenCD Partners Regional Consultant & partners 2 facilitators for each CDLI, country stakeholder group, regional partners/ working groups / organizations	Core monetary contribution Core monetary contribution or in-kind	CDLI consultants Travel Miscellaneous	60,000 16,000 16,000	92,000	92,000

INDICATIVE ACTIVITIES	Responsible party	Planned budget				
		Funding Source	Budget Description	Year 1 amount in USD	Year 2 amount in USD	Year 3 amount in USD
	Other regions LenCD partners, Researcher / Knowledge Facilitator and LenCD coordinator-project manager					
Activity 1.4: Support regional knowledge exchange and integration into mainstream	Regional Consultant & partners Other regions LenCD partners, Researcher / Knowledge Facilitator, and LenCD coordinator-project manager	Core monetary contribution or in-kind	Consultant Travel Misc./Logistics	20,000 15,000 15,000	100,000	100,000
2 EVIDENCE			Subtotal	167,000	192,000	192,000
Activity 2.1: Develop a LenCD Learning package	Consultants for Evidence building Researcher/ Knowledge facilitator	Core monetary contribution or in-kind	Consultant	60,000	50,000	50,000
Activity 2.2: Upgrade and make available synthesis "Perspectives on Capacity Development"	LenCD coordinator-project manager, Consultants for Evidence building (see TOR), Researcher/ Knowledge facilitator (see TOR)	Core monetary contribution or in-kind				
Activity 2.3: Improve and disseminate evidence on: a) Civil society & private sector engagement, ownership & accountability b) TC, quality standards, SSC, genuine demand and supply c) National, sector, and thematic strategy d) Enabling environment incl. incentive systems e) Country systems capacity f) CD in fragile situations g) Conceptual and methodological issues	LenCD partner organization / consultant	Core monetary contribution or in-kind	Consultants(/) / sub-contract	20,000	70,000	70,000

INDICATIVE ACTIVITIES	Responsible party	Planned budget				
		Funding Source	Budget Description	Year 1 amount in USD	Year 2 amount in USD	Year 3 amount in USD
<u>Activity 2.4:</u> Promote existing CD knowledge infrastructure and reinforce synergies with other CD knowledge systems	LenCD partner organization / consultant	Core monetary contribution or in-kind	Consultants() / workshop	-	10,000	10,000
<u>Activity 2.5:</u> Identify options to increase impact of CD knowledge systems on practice on the ground	LenCD coordinator-project manager, LenCD partner organization / consultant	Core monetary contribution or in-kind	See above	-	-	-
<u>Activity 2.6:</u> Develop basic language outreach	LenCD partner organization / consultant	Core monetary contribution or in-kind	Consultants() / sub-contract	-	10,000	10,000
			Subtotal	110,000	140,000	140,000
3 POLICY						
<u>Activity 3.1:</u> Identify opportunities to impact on mainstream	LenCD coordinator-project manager Consultants for Evidence building (see TOR), Researcher/ Knowledge facilitator (see TOR)	Core monetary contribution or in-kind	Consultant	-	-	-
<u>Activity 3.2:</u> Hold Global forum in conjunction with mainstream event	LenCD partners, LenCD coordinator-project manager, partners and (first year to manage CD knowledge fair in conjunction with UNDP Global Forum 9-11 Nov 2009)	Core monetary contribution or in-kind	Consultant(s) Logistics Travel	50,000 20,000 30,000	50,000 20,000 30,000	50,000 20,000 30,000
<u>Activity 3.3:</u> Support PD/AAA processes and preparations for the HLF 2011	LenCD partners, LenCD coordinator-project manager with consultant support as pertinent	Core monetary contribution or in-kind	tbd	0	0	0
<u>Activity 3.4:</u> Support southern voice in the AE debate (in collaboration with the CD Alliance)	Tbd	Core monetary contribution or in-kind	tbd	0	0	0
<u>Activity 3.5:</u> Support donor reforms	Tbd	Core monetary contribution or in-kind	tbd	0	0	0
			Subtotal	100,000	100,000	100,000

INDICATIVE ACTIVITIES	Responsible party	Planned budget				
		Funding Source	Budget Description	Year 1 amount in USD	Year 2 amount in USD	Year 3 amount in USD
4 Make it happen						
<u>Activity 4.1:</u> Consolidate network governance, communication and effective outreach	LenCD coordinator-project manager (travel incl. several steering group members)	Financial Core funds	Staff salaries Operational support Travel	165,000 10,000 40,000	150,000 10,000 40,000	150,000 10,000 40,000
<u>Activity 4.2:</u> Maintain LenCD public webpage and work platform	LenCD coordinator-project manager (with support as needed)	Core monetary contribution or in-kind		-	-	-
<u>Activity 4.3:</u> Coordinate, manage, and monitor resources effectively	LenCD coordinator-project manager	Core monetary contribution or in-kind				
<u>Activity 4.4:</u> Evaluate LenCD		Core monetary contribution or in-kind				30,000
			Subtotal	215,000	200,000	230,000

BUDGET SUMMARY

Outcome 1: Practice	167,000	192,000	192,000
Outcome 2: Evidence	110,000	140,000	140,000
Outcome 3: Policy	100,000	100,000	100,000
Outcome 4: Make it happen	215,000	200,000	230,000
TOTAL/a	592,000	632,000	662,000

V. ANNUAL WORK PLAN

Year 1

	INDICATIVE ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (\$)	
1. Practice										
Output 1:	Activity 1.1: Promote, support & connect regional initiatives and identify strategic opportunities and priorities									
Regional and local initiatives and change in CD practice on the ground effectively promoted in all regions	<ul style="list-style-type: none"> Recruitment of Researcher/ knowledge facilitator Organize and moderate Africa focused exchange Map initially agents, processes, opportunities Define priorities and strategy for year 1 	X				LenCD Coordinator-project manager	Core monetary contribution or in-kind	Salary costs	25,000	
Indicator 1.1: # of regional working / champion groups / network nodes	Monitor relevant experiences in the region and help distill lessons.		x		X					
Baseline (2008): 0	Explore options for regional node			x						
Target (2010): 1 (Africa)	Develop proposal				X					
	Make arrangements as appropriate (e.g. MOU)								X	
	Define priorities and strategy for year 2								X	
Activity 1.2: Develop interface and systems to close the learning loop and make synthesis products available										
Indicator 1.2: # of country level CD learning initiatives (CDLI)	Develop and agree on learning framework		x		X			LenCD coordinator-project		
Baseline (2008): 0	Define TORs and agreements to ensure distillation of lesson.				X				x	
Target (2010): 4	Manage process for meta-analysis feeding into knowledge products								x	X
Activity 1.3: Effectively support Capacity Development Learning Initiatives (CDLI) at country level										
Indicator 1.3: # of quality regional	Identify demand for CDLI engagement		X		X			LenCD coordinator-project manager	Core monetary contribution or in-	

INDICATIVE ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
	Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (\$)
							kind	
<ul style="list-style-type: none"> CDLI Ghana (Civil Society – Government interface capacities) 		X			Core monetary contribution or in-kind	Consultants Travel Miscellaneous	30,000 8,000 8,000	
<ul style="list-style-type: none"> CDLI DRC (CD in fragile contexts) 			X		Core monetary contribution or in-kind	Consultants Travel Miscellaneous	30,000 8,000 8,000	
<ul style="list-style-type: none"> Preparation with local stakeholder group(s) 		X	x	X				
<ul style="list-style-type: none"> “Bring back” CDLI evidence / lessons 			x	X				
Activity 1.4: Support regional knowledge exchange and integration into mainstream								
<ul style="list-style-type: none"> Recruitment of consultant/s 			X		Core monetary contribution or in-kind		20,000	
<ul style="list-style-type: none"> Identify opportunities for influencing mainstream 		x	X					
<ul style="list-style-type: none"> Organize regional face to face knowledge exchange workshop 			X		Travel		15,000	
<ul style="list-style-type: none"> Moderate virtual knowledge exchange (e-discussion, video etc) 		x	X	X	Miscellaneous		15,000	
<ul style="list-style-type: none"> Partnership arrangements 		x	x	x				
Output 1 Subtotal							167,000	
2. Evidence								
Output 2:								
Evidence and dissemination of god practice knowledge strengthened Indicator 2.1:	Activity 2.1: Develop a LenCD Learning package							
	<ul style="list-style-type: none"> Recruitment of consultant – Evidence building and closing the learning loops 	X				LenCD coordinator-project manager	Consultants	40,000
	<ul style="list-style-type: none"> Draw together existing materials 	X				Evidence Facilitator		
	<ul style="list-style-type: none"> Solicit network to share useful 	X						

INDICATIVE ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
	Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (\$)
# of CD Learning Packages and Perspectives on « Capacity Development » available Baseline (2008): 0 Target (2010): 1 CD Learning Package	resources for common use							
	<ul style="list-style-type: none"> Compile consistent initial modules 	X						
	<ul style="list-style-type: none"> Define needs to fill gaps Upgrade using package as catalyst for reflection. 		X					
Activity 2.2: Upgrade and make available synthesis « Perspectives on Capacity Development »								
Indicator 2.2: # of quality resource corners and policy briefs in the six priority areas established in the PD and AAA (and beyond) Baseline (2008): 0 Target (2010): 3 Resource corners and policy briefs	<ul style="list-style-type: none"> Review and revise current document to correspond to work programme 		X		LenCD Coordinator-project manager / Evidence Facilitator			
	<ul style="list-style-type: none"> Organize regular vetting and sharpening of policy messages. 		X		LenCD Coordinator-project manager / Evidence Facilitator			
Activity 2.3: Improve and disseminate evidence on: a) Civil society & private sector engagement, ownership & accountability b) TC, quality standards, SSC, genuine demand and supply c) National, sector, and thematic strategy d) Enabling environment incl. incentive systems e) Country systems capacity f) CD in fragile situations g) Conceptual and methodological issues								
Indicator 2.3: # of MOUs/functioning collaborative arrangements Baseline (2008): 0 Target (2010): 3 collaborative arrangements	<ul style="list-style-type: none"> Recruit Researcher knowledge facilitator 		X		LenCD Coordinator-project manager		Core monetary contribution or in-kind	70,000
	<ul style="list-style-type: none"> Recruitment of topic facilitators 		X					
	<ul style="list-style-type: none"> Establish & support thematic working group(s) 		X		Topic facilitator /Researcher			
	<ul style="list-style-type: none"> Agree on objective, scope & work modalities 			X				
	<ul style="list-style-type: none"> Compile documented lessons and tacit knowledge through CoP 							
<ul style="list-style-type: none"> Manage a substantive resource corner in above identified issues 			X					
<ul style="list-style-type: none"> Produce policy brief on above issues (in iterative stages) 			X					

INDICATIVE ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
	Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (\$)
<u>Indicator 2.4:</u> # of functional basic language outreach Baseline (2008): 1 (English) Target (2010): 2 (English, French)								
Output 2 Subtotal								110,000
3. POLICY								
Output 3:								
Activity 3.1: Identify opportunities to impact on mainstream								
CD related commitments implemented in mainstream agendas, incl. aid effectiveness	<ul style="list-style-type: none"> Conduct annual global opportunity mapping 		X			LenCD Coordinator-project manager		
	<ul style="list-style-type: none"> Identify opportunities to inform sector work 			X				
	<ul style="list-style-type: none"> Establish targets for coming years and seek required support 				X			
Activity 3.2: Hold Global forum in conjunction with mainstream event								
<u>Indicator 3.1:</u> # inputs into mainstream processes Baseline (2008): 0 Target (2010) : 2 CD Knowledge Fairs/advocacyat mainstream events)	<ul style="list-style-type: none"> Conceive knowledge fair, define focus& scope 			X		Evidence facilitator		50,000
	<ul style="list-style-type: none"> Road map with strong network traction 			x		Evidence facilitator		20,000
	<ul style="list-style-type: none"> Recruitment of Global Forum consultant(s) 			X		tbd		30,000
	<ul style="list-style-type: none"> Partnership arrangements in place 			X		Evidence facilitator Assigned consultant		
	<ul style="list-style-type: none"> Organize preparatory process (through e-exchanges, video etc) 		x		x	Evidence facilitator / Assigned consultant		
	<ul style="list-style-type: none"> Shape tailored messages and carry into the mainstream event 				X	Evidence facilitator / Assigned consultant		
	<ul style="list-style-type: none"> Manage LenCD engagement at the event 					Assigned consultant		
<ul style="list-style-type: none"> Reporting 					Assigned consultant			
Activity 3.3: Support PD/AAA process								