






			Sub-Activity 4.10.1: Support the validation of the Decentralisation Strategy	MLGRD															UNDP	30071	Training, Workshops	75700	10,000.00	10,000.00	KPI = Annual Real GDP Growth (T) 4.5% KPI = Level of Foreign Direct Investment	Goal 8. Indicators: 8.1.1; 8.2.1; 8.3.1 Goal 17. Indicators: 17.3.1																					
		Activity 4.10: Support Implementation of Phase 1 of the Decentralization Policy	Sub-Activity 4.10.2: Support establishment and capacity development of Decentralisation Teams	MLGRD															UNDP	30071	International Consultant	71200	10,000.00	0.00																							
			Sub-Activity 4.10.3: Support the engagement of a local Decentralisation expert	MLGRD																UNDP	30071	National Consultant	71300	30,000.00	0.00																						
			Sub-Activity 4.10.2: Support the Development of Decentralisation Video	MLGRD																UNDP	30071	National Consultant	71300	0.00	14,800.00																						
																								50,000.00	24,800.00																						
		Activity 4.12: Support Leadership Development at Local Governments	Sub-Activity 4.12.1: Support the roll-out of Leadership Programme at LAs - Support procurement of venues for the roll-out of Leadership Programme at LAs - Roll out BNPC Leadership an Mindset	MLGRD																UNDP	30071	Training, Workshops	75700	50,000.00	10,000.00																						
			Sub-Activity 4.12.1: Support the participation of MLGRD on the BNPC																						60,000.00																						
			Sub-Activity 4.12.1: Support travel for the Roll out BNPC Leadership an																						10,000.00																						
																									50,000.00	80,000.00																					
		Activity 4.14: Support local authorities to convene stakeholders to deliberate on socio-economic issues.	Activity 4.14.1: Support stakeholder engagements to deliberate on socio-economic issues - MLGRD Symposium	MLGRD																UNDP	30071	Workshops	75700	10,000.00	8,000.00																						
																									10,000.00	8,000.00																					
		Activity 4.17: Facilitate stakeholders (CSO, private sector, media) to demand Social Protection data/evidence for policy making and accountability	Activity 4.17.1: Support stakeholder engagements	MLGRD																UNDP	30071	Workshops	75700	4,000.00	0.00																						
																									4,000.00	0.00																					
		<b>MONITORING</b>		MLGRD															UNDP	30071	Workshops		2,000.00	2,000.00																							
<b>TOTAL PROGRAMME IMPLEMENTATION</b>																																												<b>462,250.00</b>	<b>276,050.00</b>		

PROJECT MANAGEMENT SUPPORT [ATLAS ACTIVITY 4]:																							
Output statement	Planned Activities	Implementing Partner	Duration												Responsible UN Agency	Resources (USD)							
			J	F	M	A	M	J	J	A	S	O	N	D		Funding source/code	ATLAS Budget description	ATLAS Account code	Budget amount				
Project Management Support	Activity 4.1: Staff Costs	010777	x	x	x	x	x	x	x	x	x	x	x	x	x	UNDP	30071	Salaries	61100	70,062.64	79,543.03		
	Activity 4.2: Monitoring (PSC)	010777								x						UNDP	30071	Training, workshops	75700	1,000.00	1,000.00		
	Activity 4.3: Monitoring (TC)	010777													x	UNDP	30071	Training, workshops	75700	1,000.00	1,000.00		
	Activity 4.4: Monitoring (Audit)	010777		x	x	x										UNDP	30071	Professional Services	74100	4,000.00	4,000.00		
	Activity 4.5: General Office Expenses	010777	x	x	x	x	x	x	x	x	x	x	x	x	x	UNDP	30071		72500	2,000.00	2,000.00		
	Activity 4.6: Communication	010777	x	x	x	x	x	x	x	x	x	x	x	x	x	UNDP	30071			2,000.00	2,000.00		
	Activity 4.7: Procurement of office furniture	010777			x	x										UNDP	30071	Equipment	72200	2,000.00	2,000.00		
	Activity 4.8: Staff Training & Conferencing (ad hoc)	010777	x	x	x	x	x	x	x	x	x	x	x	x	x	UNDP	30071	Training, workshops	75700	5,000.00	5,000.00		
	Activity 4.9: Missions' Costs (Travel and Subsistence)	010777	x	x	x	x	x	x	x	x	x	x	x	x	x	UNDP	30071	Travel	71600	7,000.00	7,000.00		
<b>Total for project management</b>																						<b>94,062.64</b>	<b>103,543.03</b>
<b>Project Sub-Total Budget</b>																						<b>556,312.64</b>	<b>379,593.03</b>
<b>GMS @ 5%</b>																						<b>27,815.63</b>	<b>18,979.65</b>
<b>Project Total Budget</b>																						<b>584,128.27</b>	<b>398,572.68</b>

TWG Co-Chairpersons

Name: Molefi Keaja  
 Designation: Permanent Secretary

Date:

Signature: 



Name: Balazs Horvath  
 Designation: UNDP Resident Representative

Date:

Signature: 