Annex III-Budget of the Action ACA/2019/410-680 Capacity Development of Local Governments

191				es Titodi	IDA 6				and marginalization issues.	service delivery improved and are responsive to gender	-	и								Iwi						-			calles				EXPECTED OUTPUTS
Sub-Total 1.3					budgeting processes.	provision and simplify and visualize planning and	tools to enhance participatory, responsive and accountable service	1.3: Develop and utilize				Sub-Total 1.2			utilization of basic and performance transfers.	1.2: Conduct capacity building on planning.				Sub-Total 1.1					capacity plan.	1.1: Conduct Capacity mapping and develop							
1.4.1. Review data management routioes, practices and standards applied in collaboration with the Depoty Chief Secretary/Planning, Including	1.3.1.1. Capture and collate experiences and leasons from capacity development interventions (including use of planning and budgeting took), and disaggregate by sex, age, seniority of officials, etc.	13.10. Develop guidelines and establish interoperability between different web/mobile took of Us and PCs and support data analytics (inhed to 12.7; 1,3.4, 1.3.5 and 3.1.2)	1.3.9. Train CSO/CBO and (A and create mechanisms for social audits, e-citizen report cards and proactive disclosure at all levels of local governance system to promote downward accountability and improve faedback mechanisms.	1.3.8. Provide training to community forums and COs (rargeted through SEDN) to act as interlocators to address grievance related to services.	1.3.7, establish online and/or offline complaint mechanisms with emphasis on follow up action	1.1.6. Raise awareness on internal and enternal givenance and feedback mechanism (including on abose of authority, sexual harassment, quality of services, social and environmental impacts (particularly through the CDLG Project)	1.1.5. Develop service tracket to log request for service; time taken for services (disaggregated by age and scal, etc., to improve efficiency and effectiveness (linked to 11.4)	1.1.4. Improvédencios pad use el planing and tudgeting took (with an emphase on visualization, allucation and offization tracking down to ward and community level), in time with LDP, and in collaboration with central and provincial institutions on planning and budget (Julian 1.27 and 3.23)	1.3.3. Improve analysis and prioritization of community level and ward level needs (including information about disaster risks) and integrate it into local plans.	1.1.2. Improve and/or develop mechanisms/took to enable participation of different stakeholders (including digital participation platforms)	1.1.1. Yain community-based organizations and civil society organizations to raise local awareness on local development planning, social audits etc. (linked to 1539 and British Council work with with select community forums).	12.8. Integrate SDG related activities into local and provincial plans	1.2.7. Develop checklet or dashboard for participatory tracking of UAs on meeting the criteria for basic and performance transfers.	1.2.6. Organize joint workshops for UA and deconcentrated units to familiarize/refresh on SDG, SDG prioritization at the local level; planning and budgeting processes—including gender responsive budgeting participatory processes, and use of web and digital tools (finited to EA.1.1)	1.2.5. Organize customized and targeted training (including related to resilient local development) for first time Councillors (including women and youth) at Lis (through CBOs, MDTU, GGRC etc.)	1.2.A. Organize pert to pere exchange and learning trajectories (visits to other ward) (Au) for (A officials and community membans related to participatory planning. Budgright implementation (including procurement) and innovative solutions to be financed through basic and performance transfers and service delivery.	1.2.3. Develop education materials on SDGs, participatory planning, creative problem solving, etc., (linked to 1.2.6, 1.2.8, 1.5.5)	1.2.2. Rabe awareness of basic and performance transfers among officials and at community level (in collaboration with LDSP)	1.2.1. Organize visioning exercises and refresher on the roles and functions for devolved and deconcentrated units of government.	11.15. Conduct capacity assessment of potential implementing partners and establish a roster	1.1.1.1. Exclamant Labeluty unewenphrenen merwork to guider ton out or Labeluty developments, plants 1.1.1.4. Review and update results framework (finalize indicators, baselines and targets of the project)		1.1.11. Strengthen (training), learning by doing by organizing trainings for LSq the capacity of Good Governance Resource Centres to serve as repositories and training facilities.	plans, areas for learning by cloing, and learning trajectories 1.110 or gravity environmenting to study, MOTU, CIG and the Good Governance Resource Centre (GGRC), on implementing, review/montacting, of caucity developments	by partners) with GIS. 1.1.9, based on the findings of capacity assessments, in collaboration with SLILG, MDTU, CLG, etc., develop integrated capacity development.	1.1.8. Support consolidation and visualization of findings from capacity and systems mapping, and assessments (including assessments conducted	11.6. Identify and evaluate existing participatory mechanisms (ideaggregated by sex, age, ethnicity etc.) 1.1.7. Conduct sample accessment of 4.6. and their role in promotine local businesses.	11.3. conduct mapping or panning, budgering, and usoing toop available to and university too, and analyze data availability and reversity, in collaboration with relevant planning offices	1.1.4. Conduct mapping of existing systems related to functions and service delivery (such as information management systems, front office, revenue etc.)	1.1.3 Conduct institutional capacity mapping of Usa (such as planning, fiscal management, implementation, monitoring capacities) and categorite (As based on levels of capacity)	1.1.2. Hire consulting team(s)/firm(s) to conduct capacity mapping and assessments	1.1.1 Organize introductory workshops about the project in all four targeted provinces, in collaboration with Commissioner/Assistant Commissioners of Local Government	PLANNED ACTIVITIES
		0												6900	100		No.									α.	Segment of the last of the las					_	(1 to 12 (13 Months) Me
																					H	-		+	+	1	+		+		-	-	(13 to 24 (25 to 36 Months) Months)
S.Trenderor					200													SOJEM S		STATE STATE													% (37 to 48 s) Months)
					General operating costs of the project office*	Transfers and Grants to Counterparts	Travel	Contractual Services	Vehicles, equipment and furniture including deprecia	Staff and other personnel costs	Supplies, commodities & materials		General operating costs of the project office*	Transfers and Grants to Counterparts	Travel	Contractual Services	Vehicles, equipment and furniture including deprecia	Staff and other personnel costs	Supplies, commodities & materials							General operating costs of the project prince	Transfers and Grants to Counterparts.	Travel	Contractual Services	Vehicles, equipment and furniture including deprecia	Staff and other personnel costs	Supplies, commodities & materials	Budget Description
1,384,296					165,144	71,715	71,715	645,433	71,715	100,401	258,173	717,148	107,572	35,857	35,857	322,717	35,857	50,200	129,087	856,198						000'677	95,620	47,810	330,289	95,620	66,934	95,620	(USD)
																																	Year 1 (1 to 12 Months)
																											1	T					(13 to 24 Months)
																																	ths) (25 to 36 Months)
+																									-		+	+	-				ths) (37 to 48 Mont





Output 3: Legal and policy																					dimensional challenges.	innovative and provides services that address multi-	governance system is																										
Sub-Total 3.1				be of sections	learning exchange	3.1: Conduct advocacy and			Sub-Total 2.3		2.3: Targetad support to MC/UC to address urban challenges			Sub-Total 2.2	ed testan	22 :Build especifies to support gender-inclusive local resilient development.					Sub-Total 2.1		2.1: Build capacities for Innovative service delivery.							Sub-Total 1.5		capacity development programmes for woman and youth officials (Elected and Administrative)			1.5: Execute targeted		Sub-Total 1.4	mana Chiment.			management	or data							
3.2.1. Conduct research, analysis and make recommendations, in collaboration with line Ministries and other relevant institutions, on skills and			3.1.4. Produce policy papers Op-ed to highlight local governance and decentralization issues and best practices.		(Acilitate a culture of listening and sharing. 1.1.3 Sprourate/ surgort I As CKOs to use the annual learning event as a platform to advocate for policy change to improve local governance.		3.1.1. Organize and conduct annual learning-exchange events involving UKJPCs and deconcentrated units in target provinces.	Total for Output 2		2.3.6. Collate experiences and facilitie exchange between MCQUCS	2.3.5. Support MG/UCs to engage with public, and design innovative service delivery solutions (Linked to SAC21.)		2.1.4. Strengthen the capacities of local organizations, in collaboration with the British Council's community mediation project, to engage in local	2.3.2. Develop codomited and targeted visualization, and planning tools for MCs/UCS (inseet to 1.2.7, 1.3.4) 2.1.1 Promoter data management and analytics training to MCs/UCS (linked to 8.4.1.4.2.1 and 2.3)	2.3.1. Support MCs/UCs to develop integrated local development plans (where possible with neighbouring ICAs), in line with provincial plans.		2.2.7. Support to adopt e-payment/e-revenue systems (UNDP developed) from PC level to UA level	4	3.2.6 Concert LL-PPC to occur leave from Local Loans and Danakonnast Eurof HTDE for their local Investment/Institutes plans.	2.5. Train LAs to conduct social and environmental impact assessment of the investment plans.	2.2.4. Develop modules and provide training on products	2.2.3. Support the development of integrated development plans at the Provincial level.	2.2.2. Support local organizations to improve awareness and engage on disaster risk reduction through partnering with key technical agencies such as Disaster Management Centre.			2.1.6. Share successful solutions with other LAs and scale up across rangered provinces		2.1.5. Collate and share solutions developed, along with local experiences and leasons from using social innovation approaches between UAs.	2.1.4. Mentor Us to review existing management arrangements for project and develop and adopt appropriate management arrangements for tracing solutions, assessing social and environment impact, to ensure sustainability of winning solutions.	and individuals participating in design workshops (2.1.1) to develop business plans, allocate resources to develop and test prototype solutions.	2.3.3. Support to identify winning solutions from design thinking workshops and organize collaborative workshops with UAS/Provincial Councils	2.1.2. Train community development officers and local organizations to use different tools to facilitate public engagement in developing solutions to address local needs.	2.1. Organize and conduct regular design thinking / social innovation wintschopt, in cossisciation with its associations, women's network, youth fronts and community forums, to identify problems and co-create solutions for service delivery (Elderly care, drinking water, waite management, etc.)	Total for Output 1		1) b. Frontis Sent funding for initiatively projects operaties and publicitical se women criticals.	1. E. Broude and further for his inhorite index identified and connected by women officials	1.5.5. Develop education materials and train women leaders (CSO ₂ / CBO ₃) to participate in local planning and monitoring processes (linked to 1.7.3)		15.3. Support to increase knowledge of women and youth elected representatives through fearning by doing, to identify and integrate interventions to address critical issues at IA level in local plans.	1.5.2. Develop and roll out mentorship and exchange programme between women and youth officials respectively through existing networks	1.5.1. Organize targeted training for women officials, through district level committees established by UN Women.	101	1.4.7. Share profile, reports produced (1.4.6) on state/public platforms in accordance to RTI Act	1.4.6. Train Planning Secretarists (PCs and Districts) to produce profiles of different tiers of government, infographics, and other reports (with special focus on gender and marginalized groups)	1.4.5. Natice awarements in damagen and loss databases, and use of disaster risk data into local planning (linkard to 2.2.1, 2.2.1)	1.4.4. Develop/adopt data collection tools (including at the GN level) and support use of data from other sources (including CSOs)	-	data is required (disaggregated data) for producing visualization and maxing roots)
	General operating costs of the project office*	Transfers and Grants to Counterparts	Contractual Services	Vehicles, equipment and furniture including deprecia	Start and Other personner costs	Staff and other personnel costs	Supplies, commodities & materials			General operating costs of the project office*	Travel	Contractual Services		Staff and other personnel costs Vehicles equipment and furniture including deprecia	Supplies, commodities & materials		General operating costs of the project office.	Transfers and Grants to Counterparts		Travel	Contract of Condess	Vehicles, equipment and furniture including deprecia	Staff and other personnel costs	Supplies, commodities & materials		General operating costs of the project office*	Transfers and Grants to Counterparts	Traval	Contractual Services	Vehicles, equipment and furniture including deprecia		Staff and other personnel costs	Supplies, commodities & materials			General operating costs of the project office*	Transfers and Grants to Counterparts	Travel	Contractual Services	Vehicles, equipment and furniture including deprecis	Staff and other personnel costs	Supplies, commodities & materials		General operating costs of the project office*	Transfers and Grants to Counterparts	Travel	Contractual Services	Vehicles, equipment and furniture including deprecia	Staff and other personnel costs
639,985	94,035	31,345	202,105	31,345	20,000	56,968	112,842	3,502,431	1,044,833	156,725	52,242	470,175		52 242	188,070		1,621,732	83,587		83.587	757 779	83,587	117,021	300,912	835,866	125,380	41,793	41 793	376,140	41,793		58,511	150,456		4,630,988	107,572	35,857	35,857	322,717	35,857	50,200	129,087	956,198	143,430	47,810	47,810	430,289	47,810	90,33*
								700,486																											926,198														
								1,225,851																											1,620,846														
								1,050,729																			The second second							Section 1	1,389,296														
								525,365																										N. Service R.	694,648														

		The state of the s									change and strengthen the process of decentralization
大学 の 日本				1000	Sub-Total 8.7				and units of central, deconcentrated and devolved government.	3.2: Improve collaboration between different levels	
TATOT	General Management Support (7%)	Total Direct cost	- Constitution of the Cons	Total for Output 3			1.3.6. Exciliate restril and provincial audit offices to support IAVPCs to meet recommendations of financial and performance audits.	3.3.5 Develop e-procurement systems (with an emphasis on including micro, small and medium enterprises in the local e-market for procurement) based on the approval of the new procurement pudefines.	3.2.4. Develop and issue directives, pudelines, regulations to improve efficiency, collaboration, coordination and gender integration within the local governance system, based on recommendations from research, analysis and good practice.	3.2. Improve collaboration 12.3. Strengthen horizontal and vertical linkages between different levels of devoked government, and between devoked and deconcentrated between different levels units based on review and fessors from implementing basis and performance transfers.	3.2.2 Support central and provincial governments to review planning process, financial and internation flow, based on existing and further analyzis, from central to UA.
						General operating costs of the project office*	Transfers and Grants to Counterparts	Travel	Contractual Services	Vehicles, equipment and furniture including deprecia	Staff and other personnel costs
10,935,000	/15,5/4	456 315	363 614 01	2,086,207	1,446,222	132,027	70,676	150,675	668,791	70,676	98,946
2,213,169	C/0/CeT	20000	2 070 094	443,410							
3,815,801	190,002	188 036	3 565 421	718,724							
3,270,687	270,077	274612	3.056.075	616,049							
1,630,343	200,000	107 106	1.528.037	308,025							

UN Exchange rate of Euro to dollar 1.09 for the month of October considered for the calculation.

For the purpose of interpreting clause 11.3 of the General Conditions, the budget heading is understood as "Total for output" i.e. 1, 2, 3 Staff and other personnel costs of the project office(s) as described in pages 41 and 42 of Annex i-Description of the Action.

*Please also note that General Operating costs of the project offices includes:

1) costs of maintenance and repair contracts specifically awarded for the operations of the project office;

ii) costs of consumables and supplies specifically purchased for the operations of the project office;

iii) costs of IT and telecommunication services specifically purchased for the operations of the project office;

iv) costs of formal and water specifically supplied do the operations of the project office;

v) costs of energy and water specifically supplied do the operations of the project office;

v) costs of facility management contracts including security fees and insurance costs specifically awarded for the operations of the project office;

