

## Activity-wise Original and Revised Budget

Component	Budget Heads	Original Budget for the Action (July 2017-June 2022)			Revised Budget for the Action (July 2017-June 2022)		
		Quantity	Unit Value (USD)	Total Budget	Quantity	Unit Value (USD)	Total Budget
Component 1: IAUZP							
Output 1: UZP Committees strengthened their horizontal coordination with line departments and oversight capacity and upward accountability with the District Development and Coordination Committee for inclusive, effective and accountable planning and service delivery	1.1 Develop Terms of References (ToRs) for UZP Committees	1	2,174	2,174	1	2,174	2,174
	1.2 Issuance of circular to clarify the mandates of UZP Committees			-			-
	1.3 Prepare guideline for UZP Development and Coordination Committee (UZDCC) aligning with Union Development Coordination Committee (UDCC)	1	4,000	4,000	1	4,000	4,000
		16	85	32,640	16	85	32,640
	1.4 Prepare guidelines for UZP Committee for planning and service delivery to oversight the piloted and disseminated (18 selected UZPs of 9 selected districts)	1	5,000	5,000	1	5,000	5,000
		16	3,000	48,000	16	3,000	48,000
	1.5 Develop policy paper on horizontal coordination and oversight functions of UZP Committees	1	5,000	5,000	1	5,000	5,000
	1.6 Organize awareness programme to address SDGs target	16	225	36,000	16	225	36,000
	1.7 Action research and guideline development on achieving SDG's target	1	6,000	6,000	1	6,000	6,000
1.8 Annual Workshop for each district on coordination	32	1,800	57,600	32	1,800	57,600	

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	1.9 Quarterly workshop (once in 4 months 3 in a year) for each district	104	837	87,000	104	837	87,000
	1.10 Organize six monthly review meeting with UZPs at District level	72	1,125	81,000	72	1,125	81,000
	1.11 Support UZPs in preparing and publishing annual report	16	1,966	31,456	16	1,966	31,456
	4.9 International Study/training (Climate Change, Local Governance and Decentralization)				3.0	30,000	90,000
	4.1 Baseline				50%	30,000	15,000
	4.4 Inter-Ministerial Meeting				2	1,000	2,000
	4.3 Workshop on Studies Report				1	5,000	5,000
	2. 4 Exposure visits (National and international)				1	50,000	50,000
	1.12 Capacity development of UZP functionaries on Roles and Responsibilities UZPs;				4	5,000	20,000
	1.13 Capacity development of UP functionaries on Roles and Responsibilities of UPs;				5	5,000	25,000
	1.14 Support Upazila Parishads in developing short-medium planning and budgeting in a participatory manner linking with UP plans;				16	500	8,000
	1.15 Support Upazila Parishads and Union Parishads in developing, managing and oversight of schemes;				8	900	7,200

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	1.16 Support Union and Upazila Parishads in organizing awareness campaign on climate resilience to reduce risks/harms;				28	800	22,400
	1.17 Periodic coordination meetings at district level with relevant stakeholders				8	500	4,000
	1.18 Facilitated to activate Ward Shava for addressing current needs of the host communities				864	100	86,400
	1.19 Facilitate to activate SC meetings both in UPs and UZPs to formulate the current needs (of host communities) into their annual planning process				185	100	18,500
	1.20 Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support						11,490
	<b>Sub-total (Output 1)</b>			<b>395,870</b>			<b>760,860</b>
Output 2: UZP Financial management is strengthened for improved funding absorption capacity and accountability	2.1 Develop Public Financial Management (PFM) Manual, PFM software and pilot the PFM manual at UP level	1	5,000	5,000	1	5,000	5,000
		16	2,000	32,000	16	2,000	32,000
		5000	1	5,000	5000	1	5,000
	2.2 Public Financial Management Specialist (UZPs and UPs)	1	4,000	48,000	1	4,000	48,000
	2.3 Quality Assurance, Technical Assistance and Monitoring support	1	3,000	180,000	1	3,000	180,000
2.4 Conduct Policy Studies on revenue and financial management system focusing on Upazila fiscal system	2	10,000	10,000	2	10,000	10,000	

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	2.5 Field Monitoring	54	1,000	54,000	54	1,000	54,000
	4.2 Policy studies on two LG issues				1.0	5,000	10,000
						1.0	5,000
	2.6 Capacity development of UZP on Planning and Budgeting, leadership development and managing schemes				4	10,000	40,000
	2.7 Developing database for mapping potential beneficiaries for different GO-NGO services (preferably the safety net programs) at Union level				2	10,000	20,000
	2.8 Support Upazila Parishads in developing effective coordination mechanism to avoid overlapping of services and establishing synergy among the service providers and other stakeholders				12	100	1,200
	2.9 Support Union and Upazila Parishads in publishing Plan Book, Annual Report etc.				56	1,150	64,400
	2.10 Support UZPs in localization of SDGs through planning and awareness raising programs;				4	2,000	8,000
	2.11 Installation of SDG information board at UP and UZP levels				7	1,200	8,400
	2.12 Enable the host community poor (Specially youth and women) with income generating trainings				12	3,000	36,000
	2.13 Enable the host community poor (Specially youth and women) with income and livelihoods inputs;				488	300	146,400
	2.14 Improve coordination among GO-NGO service delivery agencies to enable them working for the host community				16	200	3,200

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		Quantity	Unit Value (USD)	Total Budget	Quantity	Unit Value (USD)	Total Budget
	2.15 Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support						21,672
<b>Sub-total (Output 2)</b>				<b>334,000</b>			<b>698,272</b>
Output 3: Downward accountability of the UZP Committees is strengthened through effective and inclusive public engagement mechanisms and practises	3.1 Conduct study to explore the potential of CSOs and Local Media engagement in UZP Standing Committees	1	2,000	2,000	1	2,000	2,000
		1	2,000	2,000	1	2,000	2,000
	3.2 Introduction of Service Provision Charter RTI and Service Charter provision in UZP Act promoted	1	6,000	6,000	1	6,000	6,000
		1	3,000	3,000	1	3,000	3,000
	3.3 Support Upazilas in preparing plans with citizen engagement and piloting of open budget session	16	1,000	48,000	16	1,000	48,000
		16	1,000	96,000	16	1,000	96,000
	3.4 Support UZPs in conducting public hearing, media briefing and use of community radio and social media for wider transparency and accountability	1	5,000	5,000	1	5,000	5,000
		16	500	40,000	16	500	40,000
	3.5 Identify and award the best performing UZPs in project districts	30	500	40,000			
		10	374	12,000	10	374	14,963
	3.6 Promote citizen awareness on roles and functions of UZPs	2	30,000	60,000	2	30,000	60,000
	3.7 Programme personnel						
	3.7.1 District Facilitators	4	1,570	678,240	4	1,570	339,120
	3.7.2 Capacity Development and Gender Officer- 1	100%	1,965	106,110	50%	1,965	53,055
	3.7.3 Monitoring, Evaluation and MIS Officer- 1	100%	1,770	106,200	50%	1,770	53,100
3.7.4 Knowledge Management and Communication Officer- 1	100%	1,770	95,580	50%	1,770	47,790	
3.8 Midterm evaluation				50%	30,000	15,000	
3.9 Final evaluation				1	35,366	35,366	

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		Quantity	Unit Value (USD)	Total Budget	Quantity	Unit Value (USD)	Total Budget
	3.10 Communication and Dissemination (Electronic Media)				50%	10,000	10,000
	3.11 Citizens Perceptions Survey (UZPs and UPs)						
	3.12 Quality Assurance, Technical Assistance and Monitoring support				50%	3,000	90,000
	3.13 Developing and dissemination of communication materials (brief, reports, billboards, success stories, etc.)				1	10,000	10,000
	3.14 Support UZPs in holding sector-wise community meetings for prioritizing development needs				24	1,000	24,000
	3.15 Issue-based interactions/dialogue among LGIs, Government officials, host community leaders				8	200	1,600
	3.16 Support the Upazila Parishads in holding public hearing/ public meeting;				24	100	2,400
	3.17 Use innovative mechanisms to foster social cohesion through inter-faith dialogue etc.				8	2,000	16,000
	3.18 Use community radio, media, youth clubs, CBOs, CSOs, WDF and community leaders for social cohesion etc.				30	1,000	17,690
	3.19 Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support						3,701
<b>Sub-total (Output 3)</b>				<b>1,300,130</b>			<b>995,785</b>
Output 4: The ability of Women Upazila Parishads Members to	4.1 Develop a comprehensive guideline for upscaling of WDFs and disseminate to 551 WDFs in UZP and District level	1	4,000	-	1	4,000	-

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fulfil their role and duties in council work strengthened		5000	1	5,000	5000	1	5,000
	4.2 Provide training to UZP Vice Chairs (female) and UP female members on addressing SDGs' targets in planning process	2	10,000	20,000	2	10,000	20,000
		16	800	12,800	16	800	12,800
	4.3 Provide training to UZP Vice Chairs (female) and UP female members on addressing various social issues (VAW, early marriage, dowry, etc.)	48	2,500	120,000	48	2,500	120,000
	4.4 Provide gender awareness and analysis training for male councillors/representatives from UZP and UP level	16	3,000	96,000	16	3,000	96,000
	4.5 Studies and policy papers on women empowerment	1	20,000	20,000	1	20,000	20,000
	3.5 Communication and dissemination of equality and gender development for training and campaign				7,500	3	22,500
	3.1 Organize awareness campaign on women rights and rights of vulnerable people				120	215	127,745
	4.8 Strengthening women leadership by providing training and capacity development initiatives				2	6,000	12,000
	4.9 Supporting Women Development Forums (WDF) in organizing regular meetings and other events				48	100	4,800
	4.10 Provide training to public representatives, community and WDF members against GBV				10	2,000	40,000
	4.11 Engage youth and WDF to organize awareness campaign on various social issues such as early marriage, dowry, drug addiction, trafficking etc. at UP level				72	500	36,000
	4.12 Provide training to women and youth and necessary supports for small enterprises.				2	3,800	7,600

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	4.13 Provide inputs to trained youth and women for promoting entrepreneurship				50	600	30,000
	4.14 Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support						7,824
<b>Sub-total (Output 4)</b>				<b>273,800</b>			<b>562,269</b>
Total Programme Cost -Component 1 ( Output 1,2,3,4)							3,017,186
Total Programme Cost -Component 1 ( Output 1,2,3,4) SDC							2,715,821
Total Programme Cost -Component 1 ( Output 1,2,3,4) TRAC							301,366
GMS 8% (SDC)							217,266
<b>Total Budget -Component-1</b>							<b>3,234,453</b>
Component 2: SDUP							
Output 1: Capacity of targeted UPs is significantly strengthened to provide democratic, transparent, accountable, responsive and pro-poor services	1.1 Organize training for weaker UPs on SC, Open budget and planning	1	3,300	3,300	1	3,300	3,300
		3	30	324,000	3	30	324,000
	1.2 Provide technical assistance to hold Ward Shava and open budget for selected UPs	3	300	216,000	3	300	216,000
	1.3 Promote citizen awareness on roles and functions of UPs	3	13,000	39,000	3	12,878	38,634
	1.4 Piloting and testing of the public financial management software in few UPs	1	300	72,000	1	300	72,000
	1.5 Inception workshop on EALG at National level	1	12000	12,000	1	12000	12,000
	1.6 Inception workshop on EALG at District level (9 Districts)	8	164	10,500	9	164	10,500

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	1.7 Organize orientation workshop on Anti-Corruption Act at Upazila level with UP and UZP functionaries	16	117.19	15,000	16	117.19	15,000
	1.8 Support UPs in preparing and publishing annual report	32	1687.5	54,000	32	1687.5	54,000
	2.3. Quality Assurance, Technical Assistance and Monitoring support	100%	180,000	180,000	50%	90,000	90,000
	3.7. Programme personnel			-			-
	3.7.1 District Facilitators				4	1,570	339,120
	3.7.2. Capacity Development and Gender Officer-1				50%	1,965	53,055
	3.7.3. Monitoring, Evaluation and MIS Officer-1				50%	1,770	53,100
	3.7.4. Knowledge Management and Communication Officer-1				50%	1,770	47,790
<b>Sub-total</b>				<b>925,800</b>			<b>1,328,499</b>
Output 2: UPs are increasingly investing in climate resilience by identifying and prioritizing resilience measures in the UP development plan and their implementation	2.1 Training on resilience and climate change adaptation plan	1	5,000	5,000	1	5,000	5,000
		1	5,000	5,000	1	5,000	5,000
		720	15	162,000	720	15	162,000
	2.2 Developing and dissemination of communication materials (brief, reports, success stories, etc.)	2	10,000	20,000	1	10,000	10,000
	2.3 Support to develop five-year plan addressing SDGs	1	700	168,000	1	700	168,000
	2.4. Exposure visits (National and international)	2	50,000	100,000	1	50,000	50,000

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	2.5 Creating awareness on climate resilience and support climate adoptive measures for vulnerable UPs	2	500	80,000	2	500	80,000
	2.6 Organize six monthly review meeting with UPs at UZP level	128	625	80,000	128	625	80,000
<b>Sub-total</b>				<b>620,000</b>			<b>560,000</b>
Output 3: Poor and marginalized citizens, including women, are empowered to make decisions on local development and political participation	3.1 Organize awareness campaign on women rights and rights of vulnerable people	120	215	206,400	120	215	103,200
	3.2 Training for UP women Councillor on gender responsive UP planning & budgeting	1	5,000	-	1	5,000	-
		1	12,000	12,000	1	12,000	12,000
	3.3 Training on inclusion of SDGs' issues in their planning process for all women elected representatives of UPs (251 UPs) at Upazila Level	720	20	43,200	720	20	43,200
	3.4 Training on equity and gender discrimination for UP Counsellors (13 each from 251 UPs at UP levels)	3,600	20	72,000	3,600	20	72,000
3.5 Communication and dissemination of equality and gender development for training and campaign	7,500	3	45,000	7,500	3	45,806	
<b>Sub-total</b>				<b>378,600</b>			<b>276,206</b>
Output 4: Policy dialogue at national and local level engaging civil society and other stakeholders initiated to promote democratic and accountable	4.1 Baseline	100%	30,000	30,000	50%	30,000	15,000
	4.2 Policy studies on two LG issues	2.0	10,000	20,000	1.0	10,000	10,000
		1.0	5,000	10,000	1.0	5,000	5,000
	4.3 Workshop on Studies Report	1	5,000	10,000	1	5,000	5,000
	4.4 Inter-Ministerial Meeting	4	1,000	4,000	2	1,000	2,000
	4.5 Midterm evaluation	100%	30,000	30,000	50%	30,000	15,000
4.6 Final evaluation	1	35,000	35,000				

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service delivery at the local level	4.7 Communication and Dissemination (Electronic Media)	100%	20,000	20,000	50%	20,000	10,000
	4.8 Citizens Perceptions Survey (UZPs and UPs)	2	30,000	60,000			
	4.9 International Study/training (Climate Change, Local Governance and Decentralization)	2.0	45,000	90,000			
<b>Sub-total</b>				<b>309,000</b>			<b>62,000</b>
Total Programme Cost: Component 2 (Output 1,2,3,4)							2,226,705
Total Programme Cost: Component 2 (Output 1,2,3,4) DANIDA							1,942,071
Total Programme Cost: Component 2 (Output 1,2,3,4) TRAC							284,634
GMS 8% (DANIDA)							155,366
<b>Total Budget Component 2</b>							<b>2,382,071</b>
Component 3: PELG							
Output 1: Planning and financial system of UP, UZP and Zila Paishad is integrated and supplemented with each other.	1.1 Conduct study on exploring potentials and challenges of integration of the UP, UZP, and ZP process	1	20,000	20,000	1	20,000	20,000
		1	5,000	5,000	1	5,000	5,000
		2	1,000	2,000	2	1,000	2,000
	1.2 Organize workshop on integrated planning system of UP, UZP and ZP			-			-
		2	4,000	8,000	2	4,000	8,000
	1.3 Support to Policy Advisory Group (PAG) Meeting	10	1,000	10,000	10	1,000	10,000
	1.4 Review of the existing tax collection system of the UP	1	5,000	5,000	1	5,000	5,000
		1	3,000	3,000	1	3,000	3,000
		3	1,000	3,000	3	1,000	3,000
1		3,000	3,000	1	3,000	3,000	
<b>Sub-total : Output 1</b>				<b>59,000</b>			<b>59,000</b>

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		Quantity	Unit Value (USD)	Total Budget	Quantity	Unit Value (USD)	Total Budget
Output 2: Public engagement strategies of UP/UZP/ZP have become strengthened through overcoming institutional and structural challenges	2.1 Conduct study on challenges of female members' participation and engagement in the activities of UP/UZP/ZP	1	20,000	20,000	1	20,000	20,000
	2.2 Workshop on Dialogues with the government and political parties on issue of female's participation in the political process.	9	1,500	13,500	9	1,500	13,500
	2.3 Issuance of circulars in order to overcome challenges of women's participation in the activities of local governance.	1	5,000		1	5,000	
	2.4 Series of dialogue on activating Ward Shavas of UPs/Planning meeting of UZPs	8	3,000	24,000			
	2.5 Development of communication material and dissemination	3	5,000	15,000	3	5,000	15,000
<b>Sub-total : Output 2</b>				<b>72,500</b>			<b>48,500</b>
Output 3: UP/UZP committees and inter-ministerial coordination committee is strengthened for better performance of LG bodies.	3.1 Study on roles and responsibilities of line agency committees and UP/UZP standing committees and developing guidelines for clarifying their roles and responsibilities	2	10,000	20,000	2	10,000	20,000
	3.2 Organize workshop on roles and responsibilities of line agency committees and UP/UZP standing committees	2	5,000	-	2	5,000	-
		2	5,000	10,000	2	5,000	13,260
<b>Sub-total : Output 3</b>				<b>30,000</b>			<b>33,260</b>
Total Programme Cost : Component 3 ( Output 1,2,& 3) DANIDA							140,760
Total Programme Cost : ( Output 1,2,& 3) DANIDA							61,760
Total Programme Cost : ( Output 1,2,& 3) SDC							59,000
Total Programme Cost : ( Output 1,2,& 3) TRAC							20,000

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GMS 8% (SDC+DANIDA)							9,661
<b>Total Budget -Component-3</b>							<b>150,421</b>
Component 4 : Project Management							
Component 4:	1. Project Management Staff						
	a. Project Coordinator			348,000			126,000
							126,000
	b. Policy and Coordination Specialist			126,000			87,000
							87,000
							33,050
	c. Finance and Admin Officer			100,200			100,200
	d. Finance and Admin Associate			94,560			94,560
	e. Project Assistant / Secretary (2)			106,200			106,200
							190,500
	f. Driver			419,100			228,600
	g. District Project Coordinator/ District Facilitator (Cox's Bazar)						73,461
	h. Driver (Cox's Bazar)						26,859
	Sub-total			1,194,060			1,279,430
	2. Office Management and Maintenance						
	a. Office rent			90,000			20,000
b. Equipment and logistics			26,520			17,520	
						8,520	
C. Operation Maintenance Vehicle			99,000			42,000	
						60,077	

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	d. Operation Maintenance office & Office equipment, utilities, mobile bill, Internet, Electricity ,etc.			162,000			78,577
							3,871
	e. Editing Consultant / Reporting support			4,000			4,000
	f. Miscellaneous			12,000			15,000
	g. Annual Report			7,500			6,560
	h. Coordination, PSC, PB Meeting and others			24,000			10,608
							7,500
	i. Stakeholders and planning meeting			15,000			1,337
	j. Travel Local			179,820			153,782
							89,541
	k. Equipment and Logistics (Cox's Bazar)						16,269
	l. Operation, Maintenance of Vehicle (Cox's Bazar)						30,800
	m. Operation Maintenance, Utilities, Phone Bill, Internet, Electricity, etc. (Cox's Bazar)						19,140
	n. Travel & Other Allowance (Cox's Bazar)						3,520
	<b>Sub-total</b>			<b>619,840</b>			<b>583,414</b>
	<b>Total Project Management Cost</b>						<b>1,862,844</b>
	Total Project Management Cost TRAC						144,000
	Total Project Management Cost SDC						944,896
	Total Project Management Cost DANIDA						773,947
	GMS 8% (SDC + DANIDA)						137,507
	Total Cost-Component 4						2,000,350
	<b>Total Component (1+2+3+4)</b>						<b>7,767,294</b>

## Budget Summary

Period from July 2017 to December 2022

Particulars	Programme Cost		Project Management Cost		Total Budget (revised)
	Original	Revised	Original	Revised	
	Amount in US\$				
Component 1: IAUZP	2,488,104	32,34,453	-		32,34,453
Component 2: SDUP	2,412,072	2382071	-		2382071
Component 3: PELG	174,420	150,421	-		150,421
Component 4 : PM			1,959,012	2000350	2,000,350
Total Project Budget	5,074,596	5,890,944	1,959,012	2,142,664	7,767,294
Total Project Budget in %	72%	73%	28%	27%	100%