

Annex 4- Workplan and Budget Forecast: Nov 2022 – Oct 2023

Work Plan and Budget Forecast (Q4 2022 to Q3 2023)

STRIDE Output 1	Roles of local authorities for development, service delivery and reconciliation enhanced	2022	2023			Budget Forecast USD
		Q4	Q1	Q2	Q3	
CDLG Output 1:	Local Planning and budgeting cycles, and local service delivery improved and are responsive to gender and marginalization issues.					463,100
	Key Activity 1.1. Conduct Capacity mapping and develop capacity plan					52,000
	1.1.8. Support consolidation and visualization of findings from capacity and systems mapping, and assessments (including assessments conducted by partners) with GIS.					8000
	1.1.9. Based on the findings of capacity assessments, in collaboration with SLILG, MDTU, CLG, etc., develop integrated capacity development plans, areas for learning by doing, and learning trajectories					15000
	1.1.10. Organize workshops for SLILG, MDTU, CLG and the Good Governance Resource Centre (GGRC), on implementing, review/monitoring, of capacity development initiative					10000
	1.1.11. Strengthen (trainings, learning by doing by organizing trainings for LAs) the capacity of Good Governance Resource Centers to serve as repositories and training facilities					5000
	1.1.12. Establish advisory boards in the four provinces to review capacity development plan implementation through the project cycle					14000
	Key Activity 1.2. Conduct capacity building on planning, budgeting and for utilization of basic and performance transfers.					98,000
	1.2.4. Organize peer to peer exchange and learning trajectories (visits to other wards/ LAs) for LA officials and community members related to participatory planning, subproject implementation (including procurement) and innovative solutions to be financed through basic and performance transfers and service delivery.					32000

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	1.2.5. Organize customized and targeted training (including related to resilient local development) for first time Councilors (including women and youth) at LAs (through CBOs, MDTU, GGRC etc.,)					15000
	1.2.6. Organize joint workshops for LAs and deconcentrated units to familiarize/refresh on SDGs, SDG prioritization at the local level, planning and budgeting processes – including gender responsive budgeting, participatory processes, and use of web and digital tools (linked to K.A.1.3.)					23000
	1.2.7. Develop checklist or dashboard for participatory tracking of LAs on meeting the criteria for basic and performance transfers					14000
	1.2.8. Integrate SDG related activities into local and provincial plans					14000
	Key Activity 1.3. Develop and utilize tools to enhance participatory, responsive and accountable service provision and simplify and visualize planning and budgeting processes.					177,500
	1.3.1. Train community-based organizations and civil society organizations to raise local awareness on local development planning, social audits etc. (linked to LDSP and British Council work with select community forums)					10000
	1.3.2. Improve and/or develop mechanisms/tools to enable participation of different stakeholders (including digital participation platforms)					18000
	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.					15000
	1.3.4. Improve/develop and use of planning and budgeting tools (with an emphasis on visualization, allocation and utilization tracking down to ward and community level), in line with LDSP, and in collaboration with central and provincial institutions on planning and budget (Linked 1.2.7 and 3.2.2)					25000
	1.3.5. Develop service tracker to log requests for services, time taken for services (disaggregated by age and sex), etc., to improve efficiency and effectiveness (linked to 1.3.4)					15000

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	1.3.6. Raise awareness on internal and external grievance and feedback mechanism (including on abuse of authority, sexual harassment, quality of services, social and environmental impacts (particularly through the CDLG Project).					20000
	1.3.7. establish online and/or offline complaint mechanisms with emphasis on follow up action					15000
	1.3.8. Provide training to community forums and CSOs (targeted through SEDR) to act as interlocutors to address grievance related to services					10000
	1.3.9. Train CSO/CBO and LA 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 feedback mechanisms.					24500
	1.3.10. Develop guidelines and establish interoperability between different web/mobile tools of LAs and PCs and support data analytics (linked to 1.2.7, 1.3.4, 1.3.5 and 3.1.2)					10000
	1.3.11. Capture and collate experiences and lessons from capacity development interventions (including use of planning and budgeting tools), and disaggregate by sex, age, seniority of officials, etc.					15000
	Key Activity 1.4. Build capacities for data management.					70,000
	1.4.1. Review data management routines, practices and standards applied, in collaboration with the Deputy Chief Secretary/Planning, (including related to collection of data at GN level and the use of GN data at different levels of government)					10000
	1.4.3. Provide trainings on data analysis and visualization (linked to 1.3.4, 1.3.10)					15000
	1.4.4. Develop/adopt data collection tools (including at the GN level) and support use of data from other sources (including CSOs)					10000
	1.4.5. Raise awareness in damages and loss databases, and use of disaster risk data into local planning (linked to 2.2.1, 2.2.2)					10000
	1.4.6. Train Planning Secretariats (PCs and Districts) to produce profiles of different tiers of government, infographics, and other reports (with special focus on gender and marginalized groups)					15000
	1.4.7. Share profile, reports produced (1.4.6) on state/public platforms in accordance to RTI Act					10000

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	Key Activity 1.5. Execute targeted capacity development programmes for women and youth officials (Elected and Administrative)					65,600
	1.5.1. Organize targeted training for women officials, through district level committees established by UN Women.					10000
	1.5.2. Develop and roll out mentorship and exchange programme between women and youth officials respectively through existing networks					10000
	1.5.3. Support to increase knowledge of women and youth elected representatives through learning by doing, to identify and integrate interventions to address critical issues at LA level in local plans.					15000
	1.5.4. Develop and roll out "learning trajectories" programme for women leaders.					5000
	1.5.5. Develop education materials and train women leaders (CSOs/ CBOs) to participate in local planning and monitoring processes (linked to 1.2.3)					10000
	1.5.6. Provide seed-funding for initiatives/projects identified and supported by women officials.					15600
Output 2.	The local governance system is innovative and provides services that address multi-dimensional challenges					1,073,208
	Key Activity 2.1. Build capacities for innovative service delivery					193,208
	2.1.1. Organize and conduct regular design thinking / social innovation workshops, in collaboration with LG associations, women's networks, youth fronts and community forums, to identify problems and co-create solutions for service delivery (Elderly care, drinking water, waste management, etc.)					10000
	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.					13208
	2.1.3. Support to identify winning solutions from design thinking workshops and organize collaborative workshops with LAs/Provincial Councils and individuals participating in design workshops (2.1.1) to develop business plans, allocate resources to develop and test prototypes solutions.					50000

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	2.1.4. Mentor LAs to review existing management arrangements for project and develop and adopt appropriate management arrangements for testing solutions, assessing social and environment impact, to ensure sustainability of winning solutions.					50000
	2.1.5. Collate and share solutions developed, along with local experiences and lessons from using social innovation approaches between LAs.					40000
	2.1.6. Share successful solutions with other LAs and scale up across targeted provinces					30000
	Key Activity 2.2. Build capacities to support gender-inclusive local resilient development					630,000
	2.2.1. Train LAs, PCs and deconcentrated units on disaster risk reduction strategies/guidelines, climate resilience and environmental standards, in collaboration with key technical agencies such as the Disaster Management Centre.					70000
	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.					65000
	2.2.3. Support the development of integrated development plans at the Provincial level.					55000
	2.2.4. Develop modules and provide training on producing local investment plans, in line with Provincial Development Plans.					30000
	2.2.5. Train LAs to conduct social and environmental impact assessment of the investment plans.					25000
	2.2.6. Support LAs/PCs to access loans from Local Loans and Development Fund (LLDF) for their local investment/business plans.					60000
	2.2.7. Support to adopt e-payment/e-revenue systems (UNDP developed) from PC level to LA level					325000
	Key Activity 2.3. Targeted support MCs/ UCs to address urban challenges.					250,000
	2.3.1. Support MCs/UCs to develop integrated local development plans (where possible with neighboring LAs), in line with provincial plans.					40000
	2.3.2. Develop customized and targeted visualization, and planning tools for MCs/UCs (linked to 1.2.7, 1.3.4)					24000
	2.3.3. Provide data management and analytics training to MCs/UCs (linked to K.A.1.4, 2.1, and 2.2)					18000

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	2.3.4. Strengthen the capacities of local organizations, in collaboration with the British Council's community mediation project, to engage in local development planning in MC/UC					28000
	2.3.5. Support MCs/UCs to engage with public, and design innovative service delivery solutions (Linked to K.A.2.1)					120000
	2.3.6. Collate experiences and facilitate exchange between MCs/UCs					20000
Output 3	Legal and policy framework facilitate systems change and strengthen the process of decentralization					903,366
	Key Activity 3.1. Conduct advocacy and learning exchange programmes					165,000
	3.1.1. Organize and conduct annual learning-exchange events involving LAs/PCs and deconcentrated units in target provinces.					55000
	3.1.2. Develop events website to facilitate sharing of information and resources (including personal experiences of officials, beneficiaries, etc.), to facilitate a culture of listening and sharing.					25000
	3.1.3. Encourage/ support LAs, CSOs to use the annual learning event as a platform to advocate for policy change to improve local governance systems.					55000
	3.1.4. Produce policy papers Op-ed to highlight local governance and decentralization issues and best practices.					30000
	Key Activity 3.2. improve collaboration between different levels and units of central, deconcentrated and devolved government					738,366
	3.2.1. Conduct research, analysis and make recommendations, in collaboration with line Ministries and other relevant institutions, on skills and capacities required at different tiers of government for sustainable development (linked to K.A.1)					70000
	3.2.2. Support central and provincial governments to review planning process, financial and information flow, based on existing and further analysis, from central to LA					45000
	3.2.3. Strengthen horizontal and vertical linkages between different levels of devolved government, and between devolved and deconcentrated units based on review and lessons from implementing basic and performance transfers.					80000

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	3.2.4. Develop and issue directives, guidelines, regulations to improve efficiency, collaboration, coordination and gender integration within the local governance system, based on recommendations from research, analysis and good practice.					143366
	3.2.5. 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 guidelines.					240000
	3.2.6. Facilitate central and provincial audit offices to support LAs/PCs to meet recommendations of financial and performance audits					160000
Total Direct Cost						2,439,674
General Management Support (7%)						170777
Total						2,610,451