

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to support the effective socio-economic integration of returnees in the Western Balkans						
Action	ACTIVITIES	YEAR 1				
		Staff	Travel and accommodation	External expertise	EQUIP	Small grants
<b>Output 0</b>	<b>PROJECT MANAGEMENT AND HUMAN RESOURCES</b>					
<b>Act.0.1</b>	<b>Project Inception</b>					
0.1.1.	Kick-off Workshops		2.160,00			
0.1.2.	Rapid assessment of potential municipalities		2.700,00	6.000,00		
<b>Act.0.2</b>	<b>Project Office Costs and Financial Management</b>					
0.2.1	Regional Project Manager	102.000,00			2.000,00	
0.2.2	Local Project Coordinators (3 positions in 3 COs)	64.800,00			6.000,00	
0.2.3	Communications Specialist	20.400,00			2.000,00	
0.2.4	Project Assistants (4 positions i.e. 3 COs and IRH)	45.600,00				
0.2.5	Monitoring, evaluation and quality assurance		4.000,00			
0.2.6	Translation services			8.400,00		
0.2.7	Transportation and use of vehicle related expenses				3.000,00	
0.2.8	Material expenses, stationary, printing of brochures				3.500,00	
0.2.9	Office rent, internet and communication services and other general expenses				5.940,00	
0.2.10	Communication products (videos, spots, promotional materials)			12.000,00		
<b>Act.0.3</b>	<b>Steering Committee</b>					
0.3.1	SC meetings (one per year)		9.000,00	1.000,00		
<b>SUBTOTAL OUTPUT 0</b>		<b>232.800,00</b>	<b>17.860,00</b>	<b>27.400,00</b>	<b>22.440,00</b>	<b>-</b>
<b>Output 1 (Key result 2.3. + 2.6.)</b>	<b>Local returnee reintegration strategies are developed with selected municipalities</b>					
<b>1.1. Activity</b>	<b>Creation of multi-stakeholders' platforms in 9 municipalities (3 per IPA beneficiary)</b>		<b>18.000,00</b>	<b>111.000,00</b>		
1.1.1.	Assessment of social and economic vulnerabilities of returnees in selected municipalities;		6.000,00	24.000,00		

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Action	ACTIVITIES	YEAR 1				
		Staff	Travel and accommodation	External expertise	EQUIP	Small grants
1.1.2.	Assessment of local development potentials in selected municipalities, preparation of investment intelligence reviews, identification of local supply and value chains		6.000,00	36.000,00		
1.1.3.	Assessment of institutional and individual capacity bottlenecks for accessing quality local services by the returnees both from public sector service providers and local NGO		6.000,00	24.000,00		
1.1.4.	Technical support for multi-stakeholder platforms, organize periodic reviews of the progress and updates of local action plans implementation			27.000,00		
<b>1.2. Activity</b>	<b>Develop local strategies and innovative programs for the social and economic reintegration of returnees</b>		9.750,00	81.000,00		
1.2.1.	Preparation of local strategies, action plans and monitoring frameworks			27.000,00		
1.2.2.	Technical assistance for setting up a system for regular data collection to monitor the progress in the implementation of local returnees strategies			9.000,00		
1.2.3.	Technical assistance for designing innovative economic empowerment programmes, based on identified investment potentials		9.750,00	45.000,00		-
<b>SUBTOTAL OUTPUT 1 (ref. Key results 2.3. and 2.6 of the EU Action Document)</b>			<b>27.750,00</b>	<b>192.000,00</b>		
<b>Output 2 (Key result 2.4. + 2.6.)</b>	<b>Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building, etc.</b>					
<b>2.1. Activity</b>	<b>Integrated support to improve employability of returnees</b>	-	5.550,00	19.500,00	-	-
2.1.1.	Develop standard forms and guidelines for the preparation of individual employability improvement plans		3.750,00	12.300,00		
2.1.2.	Develop training curricula and deliver training in soft skills identified in the skills analysis		1.800,00	7.200,00		

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Action	ACTIVITIES	YEAR 1				
		Staff	Travel and accommodation	External expertise	EQUIP	Small grants
2.1.3.	Develop training curricula and deliver training in digital skills identified in the skills analysis					
2.1.4.	Develop training curricula and deliver training in technical/VET skills					
2.1.5.	On-job training, apprenticeship and internship programmes					-
<b>2.2. Activity</b>	<b>Implement innovative programmes in supporting business start-ups and productive partnerships with local businesses</b>	-	-	-	-	-
2.2.1.	Implementation of innovative programmes for business startup, establishment of co-working spaces, creation of local value chains					
2.2.2.	Organize in person and online trainings in entrepreneurship, business start up and business growth					
2.2.3.	Provide coaching and mentoring support and business development services to established businesses					
2.2.4.	Develop digital tools and applications in support of start up and growth of business, including in COVID-19 context			-		
<b>2.3. Activity</b>	<b>Promoting social cohesion by organizing community-based programmes</b>	-	3.750,00	11.000,00	-	-
2.3.1.	Design SOP, eligibility and evaluation criteria for organizing social-cohesion programmes		3.750,00	11.000,00		
2.3.2.	Implement community-cohesion programmes			0,00		0,00
<b>2.4. Activity</b>	<b>Regional dialogue among policy makers and practitioners in the area of sustainable reintegration of returnees</b>	-	-	-	-	-
2.4.1.	Analysis of service gaps for reintegration of returnees at local level of the second wave of IPA beneficiaries					
2.4.2.	Policy notes on experience and lessons learned from implemented strategies and programme		-			
2.4.3.	Peer exchange of experiences among policy makers and practitioners from 6 IPA beneficiaries			-		

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Action	ACTIVITIES	YEAR 1				
		Staff	Travel and accommodation	External expertise	EQUIP	Small grants
<b>SUBTOTAL OUTPUT 2 (ref. Key results 2.4. and 2.6 of the EU Action Document)</b>		-	9.300,00	30.500,00	-	-
<i>Output 3. (key result 2.5.)</i>	Significant number of urgent administrative issues faced by returnees are addressed					
3.1. Activity	Streamline access and improve quality of services of returnees, including through digital tools by public service providers and local NGOs	-	-	-	-	-
3.1.1.	Information materials for returnees regarding social protection entitlements, available services, including legal aid, psychosocial protection, health care etc.					
3.1.2.	NGOs and civil society organizations support returnees and their family members in obtaining personal IDs, including for accessing health care, social services and school certificates, recognition of informal education,			-		
3.1.3.	Guidelines, standard forms and protocols for assessment of multi-dimensional vulnerabilities and case management of returnees					
3.2. Activity	Strengthen capacities of public service providers and local NGOs	-	-	7.000,00	-	-
3.2.1.	Develop training materials and deliver training in new services for public service providers and the NGOs					
3.2.2.	Support institutions in streamlining services including with the application of new digital tools			7.000,00		
3.2.3.	Methodology for introducing models for outsourcing and financing of NGOs as local service providers			-		
3.2.4.	Develop methodologies to determine the costs per services, KPIs for performance based payment					
<b>SUBTOTAL OUTPUT 3 (ref. Key results 2.5. and 2.6 of the EU Action Document)</b>		-	-	7.000,00	-	-
<b>TOTAL Direct Costs</b>		232.800,00	54.910,00	256.900,00	22.440,00	-
<b>Indirect Costs (7%) on total direct costs</b>						-

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Action	ACTIVITIES	YEAR 1				
		Staff	Travel and accommodation	External expertise	EQUIP	Small grants
	<b>TOTAL</b>					-

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Strengthen national and local systems to					
Action	ACTIVITIES	TOTAL			
			Staff	Travel and accommodation	External expertise
<b>Output 0</b>	<b>PROJECT MANAGEMENT AND HUMAN RESOURCES</b>				
<b>Act.0.1</b>	<b>Project Inception</b>	<b>10.860,00</b>			
0.1.1.	Kick-off Workshops	2.160,00			
0.1.2.	Rapid assessment of potential municipalities	8.700,00			
<b>Act.0.2</b>	<b>Project Office Costs and Financial Management</b>	<b>279.640,00</b>	<b>232.800,00</b>	<b>8.000,00</b>	<b>20.400,00</b>
0.2.1	Regional Project Manager	104.000,00	102.000,00		
0.2.2	Local Project Coordinators (3 positions in 3 COs)	70.800,00	64.800,00		
0.2.3	Communications Specialist	22.400,00	20.400,00		
0.2.4	Project Assistants (4 positions i.e. 3 COs and IRH)	45.600,00	45.600,00		
0.2.5	Monitoring, evaluation and quality assurance	4.000,00		8.000,00	
0.2.6	Translation services	8.400,00			8.400,00
0.2.7	Transportation and use of vehicle related expenses	3.000,00			
0.2.8	Material expenses, stationary, printing of brochures	3.500,00			
0.2.9	Office rent, internet and communication services and other general expenses	5.940,00			
0.2.10	Communication products (videos, spots, promotional materials)	12.000,00			12.000,00
<b>Act.0.3</b>	<b>Steering Committee</b>				
0.3.1	SC meetings (one per year)	10.000,00		9.000,00	1.000,00
<b>SUBTOTAL OUTPUT 0</b>		<b>300.500,00</b>	<b>232.800,00</b>	<b>17.000,00</b>	<b>21.400,00</b>
<b>Output 1 (Key result 2.3. + 2.6.)</b>	<b>Local returnee reintegration strategies are developed with selected municipalities</b>				
<b>1.1. Activity</b>	<b>Creation of multi-stakeholders' platforms in 9 municipalities (3 per IPA beneficiary)</b>	<b>129.000,00</b>		-	<b>27.000,00</b>
1.1.1.	Assessment of social and economic vulnerabilities of returnees in selected municipalities;	30.000,00			

**Annex III - Budget of the Action CN2020/420-517**

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Action	ACTIVITIES	TOTAL			
			Staff	Travel and accommodation	External expertise
1.1.2.	Assessment of local development potentials in selected municipalities, preparation of investment intelligence reviews, identification of local supply and value chains	42.000,00			
1.1.3.	Assessment of institutional and individual capacity bottlenecks for accessing quality local services by the returnees both from public sector service providers and local NGO	30.000,00			
1.1.4.	Technical support for multi-stakeholder platforms, organize periodic reviews of the progress and updates of local action plans implementation	27.000,00			27.000,00
<b>1.2. Activity</b>	<b>Develop local strategies and innovative programs for the social and economic reintegration of returnees</b>	90.750,00			9.000,00
1.2.1.	Preparation of local strategies, action plans and monitoring frameworks	27.000,00			
1.2.2.	Technical assistance for setting up a system for regular data collection to monitor the progress in the implementation of local returnees strategies	9.000,00			9.000,00
1.2.3.	Technical assistance for designing innovative economic empowerment programmes, based on identified investment potentials	54.750,00			
<b>SUBTOTAL OUTPUT 1 (ref. Key results 2.3. and 2.6 of the EU Action Document)</b>		<b>219.750,00</b>		-	<b>36.000,00</b>
<b>Output 2 (Key result 2.4. + 2.6.)</b>	<b>Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building, etc.</b>	-			
<b>2.1. Activity</b>	<b>Integrated support to improve employability of returnees</b>	25.050,00	-	-	159.000,00
2.1.1.	Develop standard forms and guidelines for the preparation of individual employability improvement plans	16.050,00			
2.1.2.	Develop training curricula and deliver training in soft skills identified in the skills analysis	9.000,00			33.000,00

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Action	ACTIVITIES	TOTAL			
			Staff	Travel and accommodation	External expertise
2.1.3.	Develop training curricula and deliver training in digital skills identified in the skills analysis	-			63.000,00
2.1.4.	Develop training curricula and deliver training in technical/VET skills	-			63.000,00
2.1.5.	On-job training, apprenticeship and internship programmes	-			
<b>2.2. Activity</b>	<b>Implement innovative programmes in supporting business start-ups and productive partnerships with local businesses</b>	-	-	-	81.000,00
2.2.1.	Implementation of innovative programmes for business startup, establishment of co-working spaces, creation of local value chains	-			
2.2.2.	Organize in person and online trainings in entrepreneurship, business start up and business growth	-			27.000,00
2.2.3.	Provide coaching and mentoring support and business development services to established businesses	-			18.000,00
2.2.4.	Develop digital tools and applications in support of start up and growth of business, including in COVID-19 context	-			36.000,00
<b>2.3. Activity</b>	<b>Promoting social cohesion by organizing community-based programmes</b>	14.750,00	-	-	6.000,00
2.3.1.	Design SOP, eligibility and evaluation criteria for organizing social-cohesion programmes	<b>14.750,00</b>			
2.3.2.	Implement community-cohesion programmes	-			6.000,00
<b>2.4. Activity</b>	<b>Regional dialogue among policy makers and practitioners in the area of sustainable reintegration of returnees</b>	-	-	36.000,00	28.200,00
2.4.1.	Analysis of service gaps for reintegration of returnees at local level of the second wave of IPA beneficiaries	-		6.000,00	22.200,00
2.4.2.	Policy notes on experience and lessons learned from implemented strategies and programme	-			
2.4.3.	Peer exchange of experiences among policy makers and practitioners from 6 IPA beneficiaries	-		30.000,00	6.000,00



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Action	ACTIVITIES	TOTAL	Staff	Travel and accommodation	External expertise
<b>SUBTOTAL OUTPUT 2 (ref. Key results 2.4. and 2.6 of the EU Action Document)</b>		<b>39.800,00</b>	<b>-</b>	<b>36.000,00</b>	<b>274.200,00</b>
<i>Output 3. (key result 2.5.)</i>	<b>Significant number of urgent administrative issues faced by returnees are addressed</b>	-			
<b>3.1. Activity</b>	<b>Streamline access and improve quality of services of returnees, including through digital tools by public service providers and local NGOs</b>	-	-	6.000,00	21.000,00
3.1.1.	Information materials for returnees regarding social protection entitlements, available services, including legal aid, psychosocial protection, health care etc.	-			9.000,00
3.1.2.	NGOs and civil society organizations support returnees and their family members in obtaining personal IDs, including for accessing health care, social services and school certificates, recognition of informal education,	-			-
3.1.3.	Guidelines, standard forms and protocols for assessment of multi-dimensional vulnerabilities and case management of returnees	-		6.000,00	12.000,00
<b>3.2. Activity</b>	<b>Strengthen capacities of public service providers and local NGOs</b>	<b>7.000,00</b>	<b>-</b>	<b>7.500,00</b>	<b>111.800,00</b>
3.2.1.	Develop training materials and deliver training in new services for public service providers and the NGOs	-			57.000,00
3.2.2.	Support institutions in streamlining services including with the application of new digital tools	7.000,00			14.000,00
3.2.3.	Methodology for introducing models for outsourcing and financing of NGOs as local service providers	-		3.750,00	20.400,00
3.2.4.	Develop methodologies to determine the costs per services, KPIs for performance based payment	-		3.750,00	20.400,00
<b>SUBTOTAL OUTPUT 3 (ref. Key results 2.5. and 2.6 of the EU Action Document)</b>		<b>7.000,00</b>	<b>-</b>	<b>13.500,00</b>	<b>132.800,00</b>
<b>TOTAL Direct Costs</b>		<b>567.050,00</b>	<b>232.800,00</b>	<b>66.500,00</b>	<b>464.400,00</b>
<b>Indirect Costs (7%) on total direct costs</b>		<b>39.693,50</b>			

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Action	ACTIVITIES	TOTAL	Staff	Travel and accommodation	External expertise
	<b>TOTAL</b>	606.743,50			

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		Strengthen national and local systems to			
		YEAR 2			
Action	ACTIVITIES	EQUIP	Small grants	TOTAL	Staff
Output 0	PROJECT MANAGEMENT AND HUMAN RESOURCES				
<b>Act.0.1</b>	<b>Project Inception</b>				
0.1.1.	Kick-off Workshops				
0.1.2.	Rapid assessment of potential municipalities				
<b>Act.0.2</b>	<b>Project Office Costs and Financial Management</b>	<b>12.440,00</b>	<b>-</b>	<b>273.640,00</b>	<b>232.800,00</b>
0.2.1	Regional Project Manager			<b>102.000,00</b>	102.000,00
0.2.2	Local Project Coordinators (3 positions in 3 COs)			<b>64.800,00</b>	64.800,00
0.2.3	Communications Specialist			<b>20.400,00</b>	20.400,00
0.2.4	Project Assistants (4 positions i.e. 3 COs and IRH)			<b>45.600,00</b>	45.600,00
0.2.5	Monitoring, evaluation and quality assurance			<b>8.000,00</b>	
0.2.6	Translation services			<b>8.400,00</b>	
0.2.7	Transportation and use of vehicle related expenses	3.000,00		<b>3.000,00</b>	
0.2.8	Material expenses, stationary, printing of brochures	3.500,00		<b>3.500,00</b>	
0.2.9	Office rent, internet and communication services and other general expenses	5.940,00		<b>5.940,00</b>	
0.2.10	Communication products (videos, spots, promotional materials)			<b>12.000,00</b>	
<b>Act.0.3</b>	<b>Steering Committee</b>				
0.3.1	SC meetings (one per year)			<b>10.000,00</b>	
<b>SUBTOTAL OUTPUT 0</b>		<b>12.440,00</b>	<b>-</b>	<b>283.640,00</b>	<b>232.800,00</b>
<b>Output 1 (Key result 2.3. + 2.6.)</b>	<b>Local returnee reintegration strategies are developed with selected municipalities</b>				
<b>1.1. Activity</b>	<b>Creation of multi-stakeholders' platforms in 9 municipalities (3 per IPA beneficiary)</b>			<b>27.000,00</b>	
1.1.1.	Assessment of social and economic vulnerabilities of returnees in selected municipalities;			-	

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Action	ACTIVITIES	YEAR 2			Staff
		EQUIP	Small grants	TOTAL	
1.1.2.	Assessment of local development potentials in selected municipalities, preparation of investment intelligence reviews, identification of local supply and value chains			-	
1.1.3.	Assessment of institutional and individual capacity bottlenecks for accessing quality local services by the returnees both from public sector service providers and local NGO				
1.1.4.	Technical support for multi-stakeholder platforms, organize periodic reviews of the progress and updates of local action plans implementation			27.000,00	
<b>1.2. Activity</b>	<b>Develop local strategies and innovative programs for the social and economic reintegration of returnees</b>			9.000,00	
1.2.1.	Preparation of local strategies, action plans and monitoring frameworks			-	
1.2.2.	Technical assistance for setting up a system for regular data collection to monitor the progress in the implementation of local returnees strategies			9.000,00	
1.2.3.	Technical assistance for designing innovative economic empowerment programmes, based on identified investment potentials			-	
<b>SUBTOTAL OUTPUT 1 (ref. Key results 2.3. and 2.6 of the EU Action Document)</b>				<b>36.000,00</b>	
<b>Output 2 (Key result 2.4. + 2.6.)</b>	<b>Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building, etc.</b>			-	
<b>2.1. Activity</b>	<b>Integrated support to improve employability of returnees</b>	-	13.500,00	172.500,00	-
2.1.1.	Develop standard forms and guidelines for the preparation of individual employability improvement plans			-	
2.1.2.	Develop training curricula and deliver training in soft skills identified in the skills analysis			33.000,00	

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Action	ACTIVITIES	YEAR 2			Staff
		EQUIP	Small grants	TOTAL	
2.1.3.	Develop training curricula and deliver training in digital skills identified in the skills analysis			63.000,00	
2.1.4.	Develop training curricula and deliver training in technical/VET skills			63.000,00	
2.1.5.	On-job training, apprenticeship and internship programmes		13.500,00	13.500,00	
<b>2.2. Activity</b>	<b>Implement innovative programmes in supporting business start-ups and productive partnerships with local businesses</b>	-	270.000,00	351.000,00	-
2.2.1.	Implementation of innovative programmes for business startup, establishment of co-working spaces, creation of local value chains		270.000,00	<b>270.000,00</b>	
2.2.2.	Organize in person and online trainings in entrepreneurship, business start up and business growth			<b>27.000,00</b>	
2.2.3.	Provide coaching and mentoring support and business development services to established businesses			<b>18.000,00</b>	
2.2.4.	Develop digital tools and applications in support of start up and growth of business, including in COVID-19 context			<b>36.000,00</b>	
<b>2.3. Activity</b>	<b>Promoting social cohesion by organizing community-based programmes</b>	-	180.000,00	186.000,00	-
2.3.1.	Design SOP, eligibility and evaluation criteria for organizing social-cohesion programmes			-	
2.3.2.	Implement community-cohesion programmes		180.000,00	<b>186.000,00</b>	
<b>2.4. Activity</b>	<b>Regional dialogue among policy makers and practitioners in the area of sustainable reintegration of returnees</b>	-	-	64.200,00	-
2.4.1.	Analysis of service gaps for reintegration of returnees at local level of the second wave of IPA beneficiaries			<b>28.200,00</b>	
2.4.2.	Policy notes on experience and lessons learned from implemented strategies and programme			-	
2.4.3.	Peer exchange of experiences among policy makers and practitioners from 6 IPA beneficiaries			<b>36.000,00</b>	

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Strengthen national and local systems to		YEAR 2			
		EQUIP	Small grants	TOTAL	Staff
Action	ACTIVITIES				
<b>SUBTOTAL OUTPUT 2 (ref. Key results 2.4. and 2.6 of the EU Action Document)</b>		-	463.500,00	773.700,00	-
<i>Output 3. (key result 2.5.)</i>	Significant number of urgent administrative issues faced by returnees are addressed			-	
<b>3.1. Activity</b>	<b>Streamline access and improve quality of services of returnees, including through digital tools by public service providers and local NGOs</b>	-	90.000,00	117.000,00	-
3.1.1.	Information materials for returnees regarding social protection entitlements, available services, including legal aid, psychosocial protection, health care etc.			9.000,00	
3.1.2.	NGOs and civil society organizations support returnees and their family members in obtaining personal IDs, including for accessing health care, social services and school certificates, recognition of informal education,		90.000,00	90.000,00	
3.1.3.	Guidelines, standard forms and protocols for assessment of multi-dimensional vulnerabilities and case management of returnees			18.000,00	
<b>3.2. Activity</b>	<b>Strengthen capacities of public service providers and local NGOs</b>	-	-	119.300,00	-
3.2.1.	Develop training materials and deliver training in new services for public service providers and the NGOs			57.000,00	
3.2.2.	Support institutions in streamlining services including with the application of new digital tools			14.000,00	
3.2.3.	Methodology for introducing models for outsourcing and financing of NGOs as local service providers			24.150,00	
3.2.4.	Develop methodologies to determine the costs per services, KPIs for performance based payment			24.150,00	
<b>SUBTOTAL OUTPUT 3 (ref. Key results 2.5. and 2.6 of the EU Action Document)</b>		-	90.000,00	236.300,00	-
<b>TOTAL Direct Costs</b>		12.440,00	553.500,00	1.329.640,00	232.800,00
<b>Indirect Costs (7%) on total direct costs</b>				93.074,80	

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Strengthen national and local systems to					
Action	ACTIVITIES	YEAR 2			Staff
		EQUIP	Small grants	TOTAL	
	<b>TOTAL</b>			<b>1.422.714,80</b>	

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		YEAR 3			
		Travel and accommodation	External expertise	EQUIP	Small grants
Action	ACTIVITIES				
<b>Output 0</b>	<b>PROJECT MANAGEMENT AND HUMAN RESOURCES</b>				
<b>Act.0.1</b>	<b>Project Inception</b>				
0.1.1.	Kick-off Workshops				
0.1.2.	Rapid assessment of potential municipalities				
<b>Act.0.2</b>	<b>Project Office Costs and Financial Management</b>	<b>8.000,00</b>	<b>20.400,00</b>	<b>12.440,00</b>	<b>-</b>
0.2.1	Regional Project Manager				
0.2.2	Local Project Coordinators (3 positions in 3 COs)				
0.2.3	Communications Specialist			-	
0.2.4	Project Assistants (4 positions i.e. 3 COs and IRH)				
0.2.5	Monitoring, evaluation and quality assurance	8.000,00			
0.2.6	Translation services		8.400,00		
0.2.7	Transportation and use of vehicle related expenses			3.000,00	
0.2.8	Material expenses, stationary, printing of brochures			3.500,00	
0.2.9	Office rent, internet and communication services and other general expenses			5.940,00	
0.2.10	Communication products (videos, spots, promotional materials)		12.000,00		
<b>Act.0.3</b>	<b>Steering Committee</b>				
0.3.1	SC meetings (one per year)	9.000,00	1.000,00		
<b>SUBTOTAL OUTPUT 0</b>		<b>17.000,00</b>	<b>21.400,00</b>	<b>12.440,00</b>	<b>-</b>
<b>Output 1 (Key result 2.3. + 2.6.)</b>	<b>Local returnee reintegration strategies are developed with selected municipalities</b>				
<b>1.1. Activity</b>	<b>Creation of multi-stakeholders' platforms in 9 municipalities (3 per IPA beneficiary)</b>	-	<b>27.000,00</b>		
1.1.1.	Assessment of social and economic vulnerabilities of returnees in selected municipalities;	-	-		



**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		YEAR 3			
		Travel and accommodation	External expertise	EQUIP	Small grants
Action	ACTIVITIES				
1.1.2.	Assessment of local development potentials in selected municipalities, preparation of investment intelligence reviews, identification of local supply and value chains	-	-		
1.1.3.	Assessment of institutional and individual capacity bottlenecks for accessing quality local services by the returnees both from public sector service providers and local NGO				
1.1.4.	Technical support for multi-stakeholder platforms, organize periodic reviews of the progress and updates of local action plans implementation		27.000,00		
<b>1.2. Activity</b>	<b>Develop local strategies and innovative programs for the social and economic reintegration of returnees</b>		9.000,00		
1.2.1.	Preparation of local strategies, action plans and monitoring frameworks				
1.2.2.	Technical assistance for setting up a system for regular data collection to monitor the progress in the implementation of local returnees strategies		9.000,00		
1.2.3.	Technical assistance for designing innovative economic empowerment programmes, based on identified investment potentials				
<b>SUBTOTAL OUTPUT 1 (ref. Key results 2.3. and 2.6 of the EU Action Document)</b>		-	<b>36.000,00</b>		
<b>Output 2 (Key result 2.4. + 2.6.)</b>	<b>Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building, etc.</b>				
<b>2.1. Activity</b>	<b>Integrated support to improve employability of returnees</b>	-	159.000,00	-	27.000,00
2.1.1.	Develop standard forms and guidelines for the preparation of individual employability improvement plans				
2.1.2.	Develop training curricula and deliver training in soft skills identified in the skills analysis		33.000,00		

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		YEAR 3			
Action	ACTIVITIES	Travel and accommodation	External expertise	EQUIP	Small grants
2.1.3.	Develop training curricula and deliver training in digital skills identified in the skills analysis		63.000,00		
2.1.4.	Develop training curricula and deliver training in technical/VET skills		63.000,00		
2.1.5.	On-job training, apprenticeship and internship programmes				27.000,00
<b>2.2. Activity</b>	<b>Implement innovative programmes in supporting business start-ups and productive partnerships with local businesses</b>	-	81.000,00	-	360.000,00
2.2.1.	Implementation of innovative programmes for business startup, establishment of co-working spaces, creation of local value chains				360.000,00
2.2.2.	Organize in person and online trainings in entrepreneurship, business start up and business growth		27.000,00		
2.2.3.	Provide coaching and mentoring support and business development services to established businesses		18.000,00		
2.2.4.	Develop digital tools and applications in support of start up and growth of business, including in COVID-19 context		36.000,00		
<b>2.3. Activity</b>	<b>Promoting social cohesion by organizing community-based programmes</b>	-	6.000,00	-	360.000,00
2.3.1.	Design SOP, eligibility and evaluation criteria for organizing social-cohesion programmes				
2.3.2.	Implement community-cohesion programmes		6.000,00		360.000,00
<b>2.4. Activity</b>	<b>Regional dialogue among policy makers and practitioners in the area of sustainable reintegration of returnees</b>	-	12.000,00	-	-
2.4.1.	Analysis of service gaps for reintegration of returnees at local level of the second wave of IPA beneficiaries	-	-		
2.4.2.	Policy notes on experience and lessons learned from implemented strategies and programme		12.000,00		
2.4.3.	Peer exchange of experiences among policy makers and practitioners from 6 IPA beneficiaries				

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		YEAR 3			
		Travel and accommodation	External expertise	EQUIP	Small grants
Action	ACTIVITIES				
<b>SUBTOTAL OUTPUT 2 (ref. Key results 2.4. and 2.6 of the EU Action Document)</b>		-	<b>258.000,00</b>	-	<b>747.000,00</b>
<i>Output 3. (key result 2.5.)</i>	<b>Significant number of urgent administrative issues faced by returnees are addressed</b>				
<b>3.1. Activity</b>	<b>Streamline access and improve quality of services of returnees, including through digital tools by public service providers and local NGOs</b>	6.000,00	18.000,00	-	90.000,00
3.1.1.	Information materials for returnees regarding social protection entitlements, available services, including legal aid, psychosocial protection, health care etc.		9.000,00		
3.1.2.	NGOs and civil society organizations support returnees and their family members in obtaining personal IDs, including for accessing health care, social services and school certificates, recognition of informal education,		-		90.000,000
3.1.3.	Guidelines, standard forms and protocols for assessment of multi-dimensional vulnerabilities and case management of returnees	6.000,000	9.000,000		
<b>3.2. Activity</b>	<b>Strengthen capacities of public service providers and local NGOs</b>	-	<b>87.000,00</b>	<b>15.000,00</b>	-
3.2.1.	Develop training materials and deliver training in new services for public service providers and the NGOs		57.000,00		
3.2.2.	Support institutions in streamlining services including with the application of new digital tools	-	30.000,000	15.000,000	
3.2.3.	Methodology for introducing models for outsourcing and financing of NGOs as local service providers				
3.2.4.	Develop methodologies to determine the costs per services, KPIs for performance based payment	-	-		
<b>SUBTOTAL OUTPUT 3 (ref. Key results 2.5. and 2.6 of the EU Action Document)</b>		<b>6.000,00</b>	<b>105.000,00</b>	<b>15.000,00</b>	<b>90.000,00</b>
<b>TOTAL Direct Costs</b>		<b>23.000,00</b>	<b>420.400,00</b>	<b>27.440,00</b>	<b>837.000,00</b>
<b>Indirect Costs (7%) on total direct costs</b>					

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		YEAR 3			
Action	ACTIVITIES	Travel and accommodation	External expertise	EQUIP	Small grants
	TOTAL				

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to					
Action	ACTIVITIES	TOTAL			
			Staff	Travel and accommodation	External expertise
<b>Output 0</b>	<b>PROJECT MANAGEMENT AND HUMAN RESOURCES</b>				
<b>Act.0.1</b>	<b>Project Inception</b>				
0.1.1.	Kick-off Workshops				
0.1.2.	Rapid assessment of potential municipalities				
<b>Act.0.2</b>	<b>Project Office Costs and Financial Management</b>	<b>273.640,00</b>	<b>116.400,00</b>	<b>4.000,00</b>	<b>64.850,00</b>
0.2.1	Regional Project Manager	102.000,00	51.000,00		
0.2.2	Local Project Coordinators (3 positions in 3 COs)	64.800,00	32.400,00		
0.2.3	Communications Specialist	20.400,00	10.200,00		
0.2.4	Project Assistants (4 positions i.e. 3 COs and IRH)	45.600,00	22.800,00		
0.2.5	Monitoring, evaluation and quality assurance	8.000,00		4.000,00	50.000,00
0.2.6	Translation services	8.400,00			4.200,00
0.2.7	Transportation and use of vehicle related expenses	3.000,00			
0.2.8	Material expenses, stationary, printing of brochures	3.500,00			
0.2.9	Office rent, internet and communication services and other general expenses	5.940,00			
0.2.10	Communication products (videos, spots, promotional materials)	12.000,00			10.650,00
<b>Act.0.3</b>	<b>Steering Committee</b>				
0.3.1	SC meetings (one per year)	10.000,00		9.000,00	1.000,00
<b>SUBTOTAL OUTPUT 0</b>		<b>283.640,00</b>	<b>116.400,00</b>	<b>13.000,00</b>	<b>65.850,00</b>
<b>Output 1 (Key result 2.3. + 2.6.)</b>	<b>Local returnee reintegration strategies are developed with selected municipalities</b>				
<b>1.1. Activity</b>	<b>Creation of multi-stakeholders' platforms in 9 municipalities (3 per IPA beneficiary)</b>	<b>27.000,00</b>		-	<b>13.500,00</b>
1.1.1.	Assessment of social and economic vulnerabilities of returnees in selected municipalities;	-			

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to					
Action	ACTIVITIES	TOTAL			
			Staff	Travel and accommodation	External expertise
1.1.2.	Assessment of local development potentials in selected municipalities, preparation of investment intelligence reviews, identification of local supply and value chains	-			
1.1.3.	Assessment of institutional and individual capacity bottlenecks for accessing quality local services by the returnees both from public sector service providers and local NGO				
1.1.4.	Technical support for multi-stakeholder platforms, organize periodic reviews of the progress and updates of local action plans implementation	27.000,00			13.500,00
<b>1.2. Activity</b>	<b>Develop local strategies and innovative programs for the social and economic reintegration of returnees</b>	9.000,00			9.000,00
1.2.1.	Preparation of local strategies, action plans and monitoring frameworks	-			
1.2.2.	Technical assistance for setting up a system for regular data collection to monitor the progress in the implementation of local returnees strategies	9.000,00			9.000,00
1.2.3.	Technical assistance for designing innovative economic empowerment programmes, based on identified investment potentials	-			
<b>SUBTOTAL OUTPUT 1 (ref. Key results 2.3. and 2.6 of the EU Action Document)</b>		<b>36.000,00</b>		-	<b>22.500,00</b>
<b>Output 2 (Key result 2.4. + 2.6.)</b>	<b>Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building, etc.</b>	-			
<b>2.1. Activity</b>	<b>Integrated support to improve employability of returnees</b>	186.000,00	-	-	-
2.1.1.	Develop standard forms and guidelines for the preparation of individual employability improvement plans	-			
2.1.2.	Develop training curricula and deliver training in soft skills identified in the skills analysis	33.000,00			

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to					
Action	ACTIVITIES	TOTAL			
			Staff	Travel and accommodation	External expertise
2.1.3.	Develop training curricula and deliver training in digital skills identified in the skills analysis	63.000,00			
2.1.4.	Develop training curricula and deliver training in technical/VET skills	63.000,00			
2.1.5.	On-job training, apprenticeship and internship programmes	27.000,00			
<b>2.2. Activity</b>	<b>Implement innovative programmes in supporting business start-ups and productive partnerships with local businesses</b>	441.000,00	-	-	35.100,00
2.2.1.	Implementation of innovative programmes for business startup, establishment of co-working spaces, creation of local value chains	<b>360.000,00</b>			
2.2.2.	Organize in person and online trainings in entrepreneurship, business start up and business growth	<b>27.000,00</b>			<b>27.000,00</b>
2.2.3.	Provide coaching and mentoring support and business development services to established businesses	<b>18.000,00</b>			<b>8.100,00</b>
2.2.4.	Develop digital tools and applications in support of start up and growth of business, including in COVID-19 context	<b>36.000,00</b>			
<b>2.3. Activity</b>	<b>Promoting social cohesion by organizing community-based programmes</b>	366.000,00	-	-	3.000,00
2.3.1.	Design SOP, eligibility and evaluation criteria for organizing social-cohesion programmes	-			
2.3.2.	Implement community-cohesion programmes	<b>366.000,00</b>			<b>3.000,00</b>
<b>2.4. Activity</b>	<b>Regional dialogue among policy makers and practitioners in the area of sustainable reintegration of returnees</b>	12.000,00	-	30.000,00	6.000,00
2.4.1.	Analysis of service gaps for reintegration of returnees at local level of the second wave of IPA beneficiaries	-			
2.4.2.	Policy notes on experience and lessons learned from implemented strategies and programme	<b>12.000,00</b>			
2.4.3.	Peer exchange of experiences among policy makers and practitioners from 6 IPA beneficiaries	-		<b>30.000,00</b>	<b>6.000,00</b>

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to					
Action	ACTIVITIES	TOTAL			
			Staff	Travel and accommodation	External expertise
<b>SUBTOTAL OUTPUT 2 (ref. Key results 2.4. and 2.6 of the EU Action Document)</b>		<b>1.005.000,00</b>	-	<b>30.000,00</b>	<b>44.100,00</b>
<i>Output 3. (key result 2.5.)</i>	Significant number of urgent administrative issues faced by returnees are addressed	-			
<b>3.1. Activity</b>	<b>Streamline access and improve quality of services of returnees, including through digital tools by public service providers and local NGOs</b>	114.000,00	-	-	4.500,00
3.1.1.	Information materials for returnees regarding social protection entitlements, available services, including legal aid, psychosocial protection, health care etc.	9.000,00			4.500,00
3.1.2.	NGOs and civil society organizations support returnees and their family members in obtaining personal IDs, including for accessing health care, social services and school certificates, recognition of informal education,	90.000,00			-
3.1.3.	Guidelines, standard forms and protocols for assessment of multi-dimensional vulnerabilities and case management of returnees	15.000,00			
<b>3.2. Activity</b>	<b>Strengthen capacities of public service providers and local NGOs</b>	<b>102.000,00</b>	-	-	<b>30.000,00</b>
3.2.1.	Develop training materials and deliver training in new services for public service providers and the NGOs	57.000,00	-	-	
3.2.2.	Support institutions in streamlining services including with the application of new digital tools	45.000,00			30.000,00
3.2.3.	Methodology for introducing models for outsourcing and financing of NGOs as local service providers	-	-	-	
3.2.4.	Develop methodologies to determine the costs per services, KPIs for performance based payment	-			
<b>SUBTOTAL OUTPUT 3 (ref. Key results 2.5. and 2.6 of the EU Action Document)</b>		<b>216.000,00</b>	-	-	<b>34.500,00</b>
<b>TOTAL Direct Costs</b>		<b>1.540.640,00</b>	<b>116.400,00</b>	<b>43.000,00</b>	<b>166.950,00</b>
<b>Indirect Costs (7%) on total direct costs</b>		<b>107.844,80</b>			



**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to					
Action	ACTIVITIES	TOTAL	Staff	Travel and accommodation	External expertise
	<b>TOTAL</b>	<b>1.648.484,80</b>			

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

		YEAR 4			
		EQUIP	Small grants	TOTAL	Staff
<b>Strengthen national and local systems to</b>					
Action	ACTIVITIES				
Output 0	PROJECT MANAGEMENT AND HUMAN RESOURCES				
<b>Act.0.1</b>	<b>Project Inception</b>				
0.1.1.	Kick-off Workshops				-
0.1.2.	Rapid assessment of potential municipalities				-
<b>Act.0.2</b>	<b>Project Office Costs and Financial Management</b>	<b>6.220,00</b>	<b>-</b>	<b>191.470,00</b>	<b>814.800,00</b>
0.2.1	Regional Project Manager			<b>51.000,00</b>	357.000,00
0.2.2	Local Project Coordinators (3 positions in 3 COs)			<b>32.400,00</b>	226.800,00
0.2.3	Communications Specialist			<b>10.200,00</b>	71.400,00
0.2.4	Project Assistants (4 positions i.e. 3 COs and IRH)			<b>22.800,00</b>	159.600,00
0.2.5	Monitoring, evaluation and quality assurance			<b>54.000,00</b>	-
0.2.6	Translation services			<b>4.200,00</b>	-
0.2.7	Transportation and use of vehicle related expenses	1.500,00		<b>1.500,00</b>	-
0.2.8	Material expenses, stationary, printing of brochures	1.750,00		<b>1.750,00</b>	-
0.2.9	Office rent, internet and communication services and other general expenses	2.970,00		<b>2.970,00</b>	-
0.2.10	Communication products (videos, spots, promotional materials)			<b>10.650,00</b>	-
<b>Act.0.3</b>	<b>Steering Committee</b>				
0.3.1	SC meetings (one per year)			10.000,00	-
<b>SUBTOTAL OUTPUT 0</b>		<b>6.220,00</b>	<b>-</b>	<b>201.470,00</b>	<b>814.800,00</b>
<b>Output 1 (Key result 2.3. + 2.6.)</b>	<b>Local returnee reintegration strategies are developed with selected municipalities</b>				
<b>1.1. Activity</b>	<b>Creation of multi-stakeholders' platforms in 9 municipalities (3 per IPA beneficiary)</b>			<b>13.500,00</b>	
1.1.1.	Assessment of social and economic vulnerabilities of returnees in selected municipalities;			-	-

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		YEAR 4			
Action	ACTIVITIES	EQUIP	Small grants	TOTAL	Staff
1.1.2.	Assessment of local development potentials in selected municipalities, preparation of investment intelligence reviews, identification of local supply and value chains			-	-
1.1.3.	Assessment of institutional and individual capacity bottlenecks for accessing quality local services by the returnees both from public sector service providers and local NGO			-	-
1.1.4.	Technical support for multi-stakeholder platforms, organize periodic reviews of the progress and updates of local action plans implementation			13.500,00	-
<b>1.2. Activity</b>	<b>Develop local strategies and innovative programs for the social and economic reintegration of returnees</b>			9.000,00	
1.2.1.	Preparation of local strategies, action plans and monitoring frameworks			-	-
1.2.2.	Technical assistance for setting up a system for regular data collection to monitor the progress in the implementation of local returnees strategies			9.000,00	-
1.2.3.	Technical assistance for designing innovative economic empowerment programmes, based on identified investment potentials			-	-
<b>SUBTOTAL OUTPUT 1 (ref. Key results 2.3. and 2.6 of the EU Action Document)</b>				<b>22.500,00</b>	
<b>Output 2 (Key result 2.4. + 2.6.)</b>	<b>Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building, etc.</b>				
<b>2.1. Activity</b>	<b>Integrated support to improve employability of returnees</b>	-	13.500,00	13.500,00	-
2.1.1.	Develop standard forms and guidelines for the preparation of individual employability improvement plans			-	-
2.1.2.	Develop training curricula and deliver training in soft skills identified in the skills analysis			-	-

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		YEAR 4			
Action	ACTIVITIES	EQUIP	Small grants	TOTAL	Staff
2.1.3.	Develop training curricula and deliver training in digital skills identified in the skills analysis			-	-
2.1.4.	Develop training curricula and deliver training in technical/VET skills			-	-
2.1.5.	On-job training, apprenticeship and internship programmes		13.500,00	13.500,00	-
<b>2.2. Activity</b>	<b>Implement innovative programmes in supporting business start-ups and productive partnerships with local businesses</b>	-	270.000,00	305.100,00	-
2.2.1.	Implementation of innovative programmes for business startup, establishment of co-working spaces, creation of local value chains		270.000,00	270.000,00	-
2.2.2.	Organize in person and online trainings in entrepreneurship, business start up and business growth			27.000,00	-
2.2.3.	Provide coaching and mentoring support and business development services to established businesses			8.100,00	-
2.2.4.	Develop digital tools and applications in support of start up and growth of business, including in COVID-19 context			-	-
<b>2.3. Activity</b>	<b>Promoting social cohesion by organizing community-based programmes</b>	-	180.000,00	183.000,00	-
2.3.1.	Design SOP, eligibility and evaluation criteria for organizing social-cohesion programmes			-	-
2.3.2.	Implement community-cohesion programmes		180.000,00	183.000,00	-
<b>2.4. Activity</b>	<b>Regional dialogue among policy makers and practitioners in the area of sustainable reintegration of returnees</b>	-	-	36.000,00	-
2.4.1.	Analysis of service gaps for reintegration of returnees at local level of the second wave of IPA beneficiaries			-	-
2.4.2.	Policy notes on experience and lessons learned from implemented strategies and programme			-	-
2.4.3.	Peer exchange of experiences among policy makers and practitioners from 6 IPA beneficiaries			36.000,00	-

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		YEAR 4			
Action	ACTIVITIES	EQUIP	Small grants	TOTAL	Staff
<b>SUBTOTAL OUTPUT 2 (ref. Key results 2.4. and 2.6 of the EU Action Document)</b>		-	<b>463.500,00</b>	<b>537.600,00</b>	-
<i>Output 3. (key result 2.5.)</i>	<b>Significant number of urgent administrative issues faced by returnees are addressed</b>				-
<b>3.1. Activity</b>	<b>Streamline access and improve quality of services of returnees, including through digital tools by public service providers and local NGOs</b>	-	45.000,00	49.500,00	-
3.1.1.	Information materials for returnees regarding social protection entitlements, available services, including legal aid, psychosocial protection, health care etc.			<b>4.500,00</b>	-
3.1.2.	NGOs and civil society organizations support returnees and their family members in obtaining personal IDs, including for accessing health care, social services and school certificates, recognition of informal education,		<b>45.000,00</b>	<b>45.000,00</b>	-
3.1.3.	Guidelines, standard forms and protocols for assessment of multi-dimensional vulnerabilities and case management of returnees			-	-
<b>3.2. Activity</b>	<b>Strengthen capacities of public service providers and local NGOs</b>	<b>30.000,00</b>	-	<b>60.000,00</b>	-
3.2.1.	Develop training materials and deliver training in new services for public service providers and the NGOs	-	-	-	-
3.2.2.	Support institutions in streamlining services including with the application of new digital tools	<b>30.000,00</b>		60.000,00	-
3.2.3.	Methodology for introducing models for outsourcing and financing of NGOs as local service providers	-	-	-	-
3.2.4.	Develop methodologies to determine the costs per services, KPIs for performance based payment			-	-
<b>SUBTOTAL OUTPUT 3 (ref. Key results 2.5. and 2.6 of the EU Action Document)</b>		<b>30.000,00</b>	<b>45.000,00</b>	<b>109.500,00</b>	-
<b>TOTAL Direct Costs</b>		<b>36.220,00</b>	<b>508.500,00</b>	<b>871.070,00</b>	<b>814.800,00</b>
<b>Indirect Costs (7%) on total direct costs</b>				<b>60.974,90</b>	

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		YEAR 4			
Action	ACTIVITIES	EQUIP	Small grants	TOTAL	Staff
	<b>TOTAL</b>			<b>932.044,90</b>	

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		MULTI YEAR			
Action	ACTIVITIES	Travel and accommodation	External expertise	EQUIP	Small grants
<b>Output 0</b>	<b>PROJECT MANAGEMENT AND HUMAN RESOURCES</b>				
<b>Act.0.1</b>	<b>Project Inception</b>				
0.1.1.	Kick-off Workshops	2.160,00	-	-	-
0.1.2.	Rapid assessment of potential municipalities	2.700,00	6.000,00	-	-
<b>Act.0.2</b>	<b>Project Office Costs and Financial Management</b>	<b>24.000,00</b>	<b>126.050,00</b>	<b>53.540,00</b>	<b>-</b>
0.2.1	Regional Project Manager	-	-	2.000,00	-
0.2.2	Local Project Coordinators (3 positions in 3 COs)	-	-	6.000,00	-
0.2.3	Communications Specialist	-	-	2.000,00	-
0.2.4	Project Assistants (4 positions i.e. 3 COs and IRH)	-	-	-	-
0.2.5	Monitoring, evaluation and quality assurance	24.000,00	50.000,00	-	-
0.2.6	Translation services	-	29.400,00	-	-
0.2.7	Transportation and use of vehicle related expenses	-	-	10.500,00	-
0.2.8	Material expenses, stationary, printing of brochures	-	-	12.250,00	-
0.2.9	Office rent, internet and communication services and other general expenses	-	-	20.790,00	-
0.2.10	Communication products (videos, spots, promotional materials)	-	46.650,00	-	-
<b>Act.0.3</b>	<b>Steering Committee</b>				
0.3.1	SC meetings (one per year)	36.000,00	4.000,00	-	-
<b>SUBTOTAL OUTPUT 0</b>		<b>64.860,00</b>	<b>136.050,00</b>	<b>53.540,00</b>	<b>-</b>
<b>Output 1 (Key result 2.3. + 2.6.)</b>	<b>Local returnee reintegration strategies are developed with selected municipalities</b>				
<b>1.1. Activity</b>	<b>Creation of multi-stakeholders' platforms in 9 municipalities (3 per IPA beneficiary)</b>	<b>18.000,00</b>	<b>178.500,00</b>		
1.1.1.	Assessment of social and economic vulnerabilities of returnees in selected municipalities;	6.000,00	24.000,00	-	-

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		MULTI YEAR			
Action	ACTIVITIES	Travel and accommodation	External expertise	EQUIP	Small grants
1.1.2.	Assessment of local development potentials in selected municipalities, preparation of investment intelligence reviews, identification of local supply and value chains	6.000,00	36.000,00	-	-
1.1.3.	Assessment of institutional and individual capacity bottlenecks for accessing quality local services by the returnees both from public sector service providers and local NGO	6.000,00	24.000,00	-	-
1.1.4.	Technical support for multi-stakeholder platforms, organize periodic reviews of the progress and updates of local action plans implementation	-	94.500,00	-	-
<b>1.2. Activity</b>	<b>Develop local strategies and innovative programs for the social and economic reintegration of returnees</b>	<b>9.750,00</b>	<b>108.000,00</b>		
1.2.1.	Preparation of local strategies, action plans and monitoring frameworks	-	27.000,00	-	-
1.2.2.	Technical assistance for setting up a system for regular data collection to monitor the progress in the implementation of local returnees strategies	-	36.000,00	-	-
1.2.3.	Technical assistance for designing innovative economic empowerment programmes, based on identified investment potentials	9.750,00	45.000,00	-	-
<b>SUBTOTAL OUTPUT 1 (ref. Key results 2.3. and 2.6 of the EU Action Document)</b>		<b>27.750,00</b>	<b>286.500,00</b>		
<b>Output 2 (Key result 2.4. + 2.6.)</b>	<b>Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building, etc.</b>	-	-	-	-
<b>2.1. Activity</b>	<b>Integrated support to improve employability of returnees</b>	<b>5.550,00</b>	<b>337.500,00</b>	<b>-</b>	<b>54.000,00</b>
2.1.1.	Develop standard forms and guidelines for the preparation of individual employability improvement plans	3.750,00	12.300,00	-	-
2.1.2.	Develop training curricula and deliver training in soft skills identified in the skills analysis	1.800,00	73.200,00	-	-



**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		MULTI YEAR			
Action	ACTIVITIES	Travel and accommodation	External expertise	EQUIP	Small grants
2.1.3.	Develop training curricula and deliver training in digital skills identified in the skills analysis	-	126.000,00	-	-
2.1.4.	Develop training curricula and deliver training in technical/VET skills	-	126.000,00	-	-
2.1.5.	On-job training, apprenticeship and internship programmes	-	-	-	54.000,00
<b>2.2. Activity</b>	<b>Implement innovative programmes in supporting business start-ups and productive partnerships with local businesses</b>	-	197.100,00	-	900.000,00
2.2.1.	Implementation of innovative programmes for business startup, establishment of co-working spaces, creation of local value chains	-	-	-	900.000,00
2.2.2.	Organize in person and online trainings in entrepreneurship, business start up and business growth	-	81.000,00	-	-
2.2.3.	Provide coaching and mentoring support and business development services to established businesses	-	44.100,00	-	-
2.2.4.	Develop digital tools and applications in support of start up and growth of business, including in COVID-19 context	-	72.000,00	-	-
<b>2.3. Activity</b>	<b>Promoting social cohesion by organizing community-based programmes</b>	3.750,00	26.000,00	-	720.000,00
2.3.1.	Design SOP, eligibility and evaluation criteria for organizing social-cohesion programmes	3.750,00	11.000,00	-	-
2.3.2.	Implement community-cohesion programmes	-	15.000,00	-	720.000,00
<b>2.4. Activity</b>	<b>Regional dialogue among policy makers and practitioners in the area of sustainable reintegration of returnees</b>	66.000,00	46.200,00	-	-
2.4.1.	Analysis of service gaps for reintegration of returnees at local level of the second wave of IPA beneficiaries	6.000,00	22.200,00	-	-
2.4.2.	Policy notes on experience and lessons learned from implemented strategies and programme	-	12.000,00	-	-
2.4.3.	Peer exchange of experiences among policy makers and practitioners from 6 IPA beneficiaries	60.000,00	12.000,00	-	-

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		MULTI YEAR			
		Travel and accommodation	External expertise	EQUIP	Small grants
Action	ACTIVITIES				
<b>SUBTOTAL OUTPUT 2 (ref. Key results 2.4. and 2.6 of the EU Action Document)</b>		<b>75.300,00</b>	<b>606.800,00</b>	<b>-</b>	<b>1.674.000,00</b>
<i>Output 3. (key result 2.5.)</i>	<b>Significant number of urgent administrative issues faced by returnees are addressed</b>	-	-	-	-
<b>3.1. Activity</b>	<b>Streamline access and improve quality of services of returnees, including through digital tools by public service providers and local NGOs</b>	12.000,00	43.500,00	-	225.000,00
3.1.1.	Information materials for returnees regarding social protection entitlements, available services, including legal aid, psychosocial protection, health care etc.	-	22.500,00	-	-
3.1.2.	NGOs and civil society organizations support returnees and their family members in obtaining personal IDs, including for accessing health care, social services and school certificates, recognition of informal education,	-	-	-	225.000,00
3.1.3.	Guidelines, standard forms and protocols for assessment of multi-dimensional vulnerabilities and case management of returnees	12.000,00	21.000,00	-	-
<b>3.2. Activity</b>	<b>Strengthen capacities of public service providers and local NGOs</b>	<b>7.500,00</b>	<b>235.800,00</b>	<b>45.000,00</b>	<b>-</b>
3.2.1.	Develop training materials and deliver training in new services for public service providers and the NGOs	-	114.000,00	-	-
3.2.2.	Support institutions in streamlining services including with the application of new digital tools	-	81.000,00	45.000,00	-
3.2.3.	Methodology for introducing models for outsourcing and financing of NGOs as local service providers	3.750,00	20.400,00	-	-
3.2.4.	Develop methodologies to determine the costs per services, KPIs for performance based payment	3.750,00	20.400,00	-	-
<b>SUBTOTAL OUTPUT 3 (ref. Key results 2.5. and 2.6 of the EU Action Document)</b>		<b>19.500,00</b>	<b>279.300,00</b>	<b>45.000,00</b>	<b>225.000,00</b>
<b>TOTAL Direct Costs</b>		<b>187.410,00</b>	<b>1.308.650,00</b>	<b>98.540,00</b>	<b>1.899.000,00</b>
<b>Indirect Costs (7%) on total direct costs</b>					

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		MULTI YEAR			
Action	ACTIVITIES	Travel and accommodation	External expertise	EQUIP	Small grants
	TOTAL				

### Annex III - Budget of the Action CN2020/420-517

The currency of the project budget is EUR.

Strengthen national and local systems to		
Action	ACTIVITIES	TOTAL
Output 0	PROJECT MANAGEMENT AND HUMAN RESOURCES	
<b>Act.0.1</b>	<b>Project Inception</b>	
0.1.1.	Kick-off Workshops	2.160,00
0.1.2.	Rapid assessment of potential municipalities	8.700,00
<b>Act.0.2</b>	<b>Project Office Costs and Financial Management</b>	<b>1.018.390,00</b>
0.2.1	Regional Project Manager	359.000,00
0.2.2	Local Project Coordinators (3 positions in 3 COs)	232.800,00
0.2.3	Communications Specialist	73.400,00
0.2.4	Project Assistants (4 positions i.e. 3 COs and IRH)	159.600,00
0.2.5	Monitoring, evaluation and quality assurance	74.000,00
0.2.6	Translation services	29.400,00
0.2.7	Transportation and use of vehicle related expenses	10.500,00
0.2.8	Material expenses, stationary, printing of brochures	12.250,00
0.2.9	Office rent, internet and communication services and other general expenses	20.790,00
0.2.10	Communication products (videos, spots, promotional materials)	46.650,00
<b>Act.0.3</b>	<b>Steering Committee</b>	
0.3.1	SC meetings (one per year)	40.000,00
<b>SUBTOTAL OUTPUT 0</b>		<b>1.069.250,00</b>
<b>Output 1 (Key result 2.3. + 2.6.)</b>	<b>Local returnee reintegration strategies are developed with selected municipalities</b>	
<b>1.1. Activity</b>	<b>Creation of multi-stakeholders' platforms in 9 municipalities (3 per IPA beneficiary)</b>	<b>196.500,00</b>
1.1.1.	Assessment of social and economic vulnerabilities of returnees in selected municipalities;	30.000,00

### Annex III - Budget of the Action CN2020/420-517

The currency of the project budget is EUR.

Strengthen national and local systems to		
Action	ACTIVITIES	TOTAL
1.1.2.	Assessment of local development potentials in selected municipalities, preparation of investment intelligence reviews, identification of local supply and value chains	42.000,00
1.1.3.	Assessment of institutional and individual capacity bottlenecks for accessing quality local services by the returnees both from public sector service providers and local NGO	30.000,00
1.1.4.	Technical support for multi-stakeholder platforms, organize periodic reviews of the progress and updates of local action plans implementation	94.500,00
<b>1.2. Activity</b>	<b>Develop local strategies and innovative programs for the social and economic reintegration of returnees</b>	117.750,00
1.2.1.	Preparation of local strategies, action plans and monitoring frameworks	27.000,00
1.2.2.	Technical assistance for setting up a system for regular data collection to monitor the progress in the implementation of local returnees strategies	36.000,00
1.2.3.	Technical assistance for designing innovative economic empowerment programmes, based on identified investment potentials	54.750,00
<b>SUBTOTAL OUTPUT 1 (ref. Key results 2.3. and 2.6 of the EU Action Document)</b>		<b>314.250,00</b>
<b>Output 2 (Key result 2.4. + 2.6.)</b>	<b>Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building, etc.</b>	-
<b>2.1. Activity</b>	<b>Integrated support to improve employability of returnees</b>	397.050,00
2.1.1.	Develop standard forms and guidelines for the preparation of individual employability improvement plans	16.050,00
2.1.2.	Develop training curricula and deliver training in soft skills identified in the skills analysis	75.000,00

### Annex III - Budget of the Action CN2020/420-517

The currency of the project budget is EUR.

Strengthen national and local systems to		
Action	ACTIVITIES	TOTAL
2.1.3.	Develop training curricula and deliver training in digital skills identified in the skills analysis	126.000,00
2.1.4.	Develop training curricula and deliver training in technical/VET skills	126.000,00
2.1.5.	On-job training, apprenticeship and internship programmes	54.000,00
<b>2.2. Activity</b>	<b>Implement innovative programmes in supporting business start-ups and productive partnerships with local businesses</b>	1.097.100,00
2.2.1.	Implementation of innovative programmes for business startup, establishment of co-working spaces, creation of local value chains	900.000,00
2.2.2.	Organize in person and online trainings in entrepreneurship, business start up and business growth	81.000,00
2.2.3.	Provide coaching and mentoring support and business development services to established businesses	44.100,00
2.2.4.	Develop digital tools and applications in support of start up and growth of business, including in COVID-19 context	72.000,00
<b>2.3. Activity</b>	<b>Promoting social cohesion by organizing community-based programmes</b>	749.750,00
2.3.1.	Design SOP, eligibility and evaluation criteria for organizing social-cohesion programmes	14.750,00
2.3.2.	Implement community-cohesion programmes	735.000,00
<b>2.4. Activity</b>	<b>Regional dialogue among policy makers and practitioners in the area of sustainable reintegration of returnees</b>	112.200,00
2.4.1.	Analysis of service gaps for reintegration of returnees at local level of the second wave of IPA beneficiaries	28.200,00
2.4.2.	Policy notes on experience and lessons learned from implemented strategies and programme	12.000,00
2.4.3.	Peer exchange of experiences among policy makers and practitioners from 6 IPA beneficiaries	72.000,00

### Annex III - Budget of the Action CN2020/420-517

The currency of the project budget is EUR.

Strengthen national and local systems to		
Action	ACTIVITIES	TOTAL
<b>SUBTOTAL OUTPUT 2 (ref. Key results 2.4. and 2.6 of the EU Action Document)</b>		<b>2.356.100,00</b>
<b>Output 3. (key result 2.5.)</b>	<b>Significant number of urgent administrative issues faced by returnees are addressed</b>	<b>-</b>
<b>3.1. Activity</b>	<b>Streamline access and improve quality of services of returnees, including through digital tools by public service providers and local NGOs</b>	<b>280.500,00</b>
3.1.1.	Information materials for returnees regarding social protection entitlements, available services, including legal aid, psychosocial protection, health care etc.	22.500,00
3.1.2.	NGOs and civil society organizations support returnees and their family members in obtaining personal IDs, including for accessing health care, social services and school certificates, recognition of informal education,	225.000,00
3.1.3.	Guidelines, standard forms and protocols for assessment of multi-dimensional vulnerabilities and case management of returnees	33.000,00
<b>3.2. Activity</b>	<b>Strengthen capacities of public service providers and local NGOs</b>	<b>288.300,00</b>
3.2.1.	Develop training materials and deliver training in new services for public service providers and the NGOs	114.000,00
3.2.2.	Support institutions in streamlining services including with the application of new digital tools	126.000,00
3.2.3.	Methodology for introducing models for outsourcing and financing of NGOs as local service providers	24.150,00
3.2.4.	Develop methodologies to determine the costs per services, KPIs for performance based payment	24.150,00
<b>SUBTOTAL OUTPUT 3 (ref. Key results 2.5. and 2.6 of the EU Action Document)</b>		<b>568.800,00</b>
<b>TOTAL Direct Costs</b>		<b>4.308.400,00</b>
<b>Indirect Costs (7%) on total direct costs</b>		<b>301.588,00</b>

**Annex III - Budget of the Action CN2020/420-517**

The currency of the project budget is EUR.

Strengthen national and local systems to		
Action	ACTIVITIES	TOTAL
	<b>TOTAL</b>	<b>4.609.988,00</b>



Annex 3 - Budget of the Action  
 The currency of the project budget is EUR.

Strengthen national and local systems to support the effective socio-economic integration of returnees in the Western Balkans						
Action	ACTIVITIES	Staff	Travel and accommodation	External expertise	EQUIP	Small grants
<b>Activity 0.1.</b>	<b>Project Inception</b>					
0.1.1.	Kick-off Workshops		2.160,00			
0.1.2.	Rapid assessment of potential municipalities		2.700,00	6.000,00		
<b>Activity 0.2</b>	<b>Project Office Costs and Financial Management</b>					
0.2.1	Regional Project Manager	357.000,00			2.000,00	
0.2.2	Local Project Coordinators (3 positions in 3 COs)	226.800,00			6.000,00	
0.2.3	Communications Specialist	71.400,00			2.000,00	
0.2.4	Project Assistants (4 positions i.e. 3 COs and IRH)	159.600,00				
0.2.5	Monitoring, evaluation and quality assurance		24.000,00	50.000,00		

Annex 3 - Budget of the Action  
 The currency of the project budget is EUR.

Strengthen national and local systems to support the effective socio-economic integration of returnees in the Western Balkans						
Action	ACTIVITIES	Staff	Travel and accommodation	External expertise	EQUIP	Small grants
0.2.6	Translation services			29.400,00		
0.2.7	Transportation and use of vehicle related expenses				10.500,00	
0.2.8	Material expenses, stationary, printing of brochures				12.250,00	
0.2.9	Office rent, internet and communication services and other general expenses				20.790,00	
0.2.10	Communication products (videos, spots, promotional materials)			46.650,00		
<b>Activity 0.3</b>	<b>Steering Committee</b>	-				
0.3.1	SC meetings (one per year)		36.000,00	4.000,00		
<b>SUBTOTAL OUTPUT 0</b>		<b>814.800,00</b>	<b>64.860,00</b>	<b>136.050,00</b>	<b>53.540,00</b>	<b>-</b>
<b>Output 1</b>	<b>Local returnee integration strategies are developed with selected municipalities</b>					

Annex 3 - Budget of the Action  
 The currency of the project budget is EUR.

Strengthen national and local systems to support the effective socio-economic integration of returnees in the Western Balkans						
Action	ACTIVITIES	Staff	Travel and accommodation	External expertise	EQUIP	Small grants
1.1.1.	Assessment of social and economic vulnerabilities of returnees in selected municipalities;		6.000,00	24.000,00		
1.1.2.	Assessment of local development potentials in selected municipalities, preparation of investment intelligence reviews, identification of local supply and value chains		6.000,00	36.000,00		
1.1.3.	Assessment of institutional and individual capacity bottlenecks for accessing quality local services by the returnees both from public sector service providers and local NGO		6.000,00	24.000,00		
1.1.4.	Technical support for multi-stakeholder platforms, organize periodic reviews of the progress and updates of local action plans implementation			94.500,00		
<b>1.2. Activity</b>	<b>Develop local strategies and innovative programs for the social and economic reintegration of returnees</b>		<b>9.750,00</b>	<b>108.000,00</b>		
1.2.1.	Preparation of local strategies, action plans and monitoring frameworks			27.000,00		
1.2.2.	Technical assistance for setting up a data collection system to monitor the progress in the implementation of local returnees strategies			36.000,00		

Annex 3 - Budget of the Action  
 The currency of the project budget is EUR.

Strengthen national and local systems to support the effective socio-economic integration of returnees in the Western Balkans						
Action	ACTIVITIES					
		Staff	Travel and accommodation	External expertise	EQUIP	Small grants
1.2.3.	Technical assistance for designing innovative economic empowerment programmes, based on identified investment potentials		9.750,00	45.000,00		-
<b>SUBTOTAL OUTPUT 1 (ref. Key results 2.3. and 2.6 of the EU Action Document)</b>		-	<b>27.750,00</b>	<b>286.500,00</b>	-	-
<b>Output 2</b>	<b>Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building, etc.</b>					
<b>2.1. Activity</b>	<b>Integrated support to improve employability of returnees</b>	-	<b>5.550,00</b>	<b>337.500,00</b>	-	<b>54.000,00</b>
2.1.1.	Develop standard forms and guidance notes for the preparation of individual employability improvement plans		3.750,00	12.300,00		
2.1.2.	Develop training materials and deliver training in soft skills		1.800,00	73.200,00		
2.1.3.	Develop training materials and deliver training in digital skills identified in the skills analysis			126.000,00		

Annex 3 - Budget of the Action  
 The currency of the project budget is EUR.

Strengthen national and local systems to support the effective socio-economic integration of returnees in the Western Balkans						
Action	ACTIVITIES					
		Staff	Travel and accommodation	External expertise	EQUIP	Small grants
2.1.4.	Develop curricula and deliver training in technical and VET skills			126.000,00		
2.1.5.	On-job training, apprenticeship and internship programmes					54.000,00
<b>2.2. Activity</b>	<b>Implement innovative programmes in supporting business start-ups and productive partnerships with local businesses</b>		-	<b>197.100,00</b>	-	<b>900.000,00</b>
2.2.1.	Implementation of innovative programmes for business start up, co-working spaces, creation of local value chains					900.000,00
2.2.2.	Organize in person and online trainings in entrepreneurship, business start up and business growth			81.000,00		
2.2.3.	Provide coaching and mentoring support and business development services			44.100,00		
2.2.4.	Develop digital tools and applications in support of start up and growth of business, including in COVID-19 context			72.000,00		
<b>2.3. Activity</b>	<b>Promoting social cohesion by organizing community-based programmes</b>	-	<b>3.750,00</b>	<b>26.000,00</b>	-	<b>720.000,00</b>

Annex 3 - Budget of the Action  
 The currency of the project budget is EUR.

Strengthen national and local systems to support the effective socio-economic integration of returnees in the Western Balkans						
Action	ACTIVITIES					
		Staff	Travel and accommodation	External expertise	EQUIP	Small grants
2.3.1.	Design SOP, eligibility and evaluation criteria for organizing social-cohesion programmes		3.750,00	11.000,00		
2.3.2.	Implement community-cohesion programmes			15.000,00		720.000,00
<b>2.4. Activity</b>	<b>Regional dialogue among policy makers and practitioners in the area of sustainable reintegration of returnees</b>	-	<b>66.000,00</b>	<b>46.200,00</b>	-	-
2.4.1.	Analysis of service gaps for reintegration of returnees at local level of the second wave of IPA beneficiaries		6.000,00	22.200,00		
2.4.2.	Policy notes on experience and lessons learned from implemented strategies and programme			12.000,00		
2.4.3.	Peer exchange of experiences among policy makers and practitioners from 6 IPA beneficiaries		60.000,00	12.000,00		
<b>SUBTOTAL OUTPUT 2 (ref. to key results 2.4. and 2.6 of the EU Action Document)</b>		-	<b>75.300,00</b>	<b>606.800,00</b>	-	<b>1.674.000,00</b>
<b>Output 3.</b>	<b>Significant number of urgent administrative issues faced by returnees are addressed</b>					
<b>3.1. Activity</b>	<b>Development of (digital) tools for the public service providers and NGOs for streamlined service provision to returnees</b>	-	12.000,00	43.500,00	-	225.000,00

Annex 3 - Budget of the Action

The currency of the project budget is EUR.

Strengthen national and local systems to support the effective socio-economic integration of returnees in the Western Balkans						
Action	ACTIVITIES	Staff	Travel and accommodation	External expertise	EQUIP	Small grants
3.1.1.	Information materials for returnees regarding social protection entitlements, available services, including legal aid, psychosocial protection, health care etc.			22.500,00		
3.1.2.	NGOs and civil society organizations support returnees and their family members in obtaining personal IDs, including for accessing health care, social services and school certificates, recognition of informal education,					225.000,00
3.1.3	Guidelines, standard forms and protocols for assessment of multi-dimensional vulnerabilities and case management of returnees		12.000,00	21.000,00		
<b>3.2. Activity</b>	<b>Strengthen capacities of public service providers and local NGOs</b>	-	<b>7.500,00</b>	<b>235.800,00</b>	<b>45.000,00</b>	-
3.2.1	Develop training materials and deliver training in new services for public service providers and the NGOs			114.000,00		
3.2.2.	Support institutions in streamlining services including with the application of new digital tools			81.000,00	45.000,00	-

Annex 3 - Budget of the Action

The currency of the project budget is EUR.

Strengthen national and local systems to support the effective socio-economic integration of returnees in the Western Balkans						
Action	ACTIVITIES					
		Staff	Travel and accommodation	External expertise	EQUIP	Small grants
3.2.3.	Methodology for introducing models for outsourcing and financing of NGOs as local service providers		3.750,00	20.400,00		
3.2.4.	Develop methodologies to determine the costs per services, KPIs for performance based payment		3.750,00	20.400,00		
<b>SUBTOTAL OUTPUT 3 (ref. Key results 2.5. and 2.6 of the EU Action Document)</b>		-	<b>19.500,00</b>	<b>279.300,00</b>	<b>45.000,00</b>	<b>225.000,00</b>
<b>TOTAL Direct Costs</b>		814.800,00	187.410,00	1.308.650,00	98.540,00	1.899.000,00
<b>Indirect Costs (7%)</b>						
<b>Total Eligible Costs c</b>						
<b>TOTAL</b>						

\* For the purpose of interpreting article 11.3 of the General Conditions, the budget heading is understood as the subtotals of "output 0,1,2,3" lines set out above



Annex 3 - Budget of the Action  
The currency of the project budget is EUR.

Strengthen national and local systems			Clarification of the budget items Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).
Action	ACTIVITIES	TOTAL	
Output 0	PROJECT MANAGEMENT AND HUMAN RESOURCES		
<b>Activity 0.1.</b>	<b>Project Inception</b>		
0.1.1.	Kick-off Workshops	2.160,00	Kick-off workshops will be held in each IPA beneficiary participating in the action. A total of 3 events is planned. Events will be organized and executed by UNDP IRH staff in cooperation with UNDP Country Offices
0.1.2.	Rapid assessment of potential municipalities	8.700,00	5 Local consultants will be engaged to carry out a rapid assessment in 6 pre-selected municipalities per IPA beneficiary, according established criteria
<b>Activity 0.2</b>	<b>Project Office Costs and Financial Management</b>		
0.2.1	Regional Project Manager	359.000,00	Responsible for day-to-day management and quality assurance; regular communication with national counterparts, technical experts and international organizations.
0.2.2	Local Project Coordinators (3 positions in 3 COs)	232.800,00	3 Local coordinators will be responsible for day-to-day management of the Action and delivery of results, coordination and cooperation with national and local counterparts, technical experts and international organizations in respective IPA beneficiary
0.2.3	Communications Specialist	73.400,00	1 Communication Specialist based in the Regional Office, responsible for support, facilitation and implementation of the Communication and Visibility Plan (details provided therein as Annex 6), in cooperation with the Regional Project Manager and Local Project Coordinators.
0.2.4	Project Assistants (4 positions i.e. 3 COs and IRH)	159.600,00	4 part time Project Assistants will be engaged to support the Regional Project Manager and Local Project Coordinators. They will be responsible for managing procurement process, finance issues related to the Action and other required administrative support.
0.2.5	Monitoring, evaluation and quality assurance	74.000,00	M&E and QA services will be provided by UNDP staff. External evaluator will be hired for final evaluation of the project.

Annex 3 - Budget of the Action

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Strengthen national and local systems			Clarification of the budget items Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).
Action	ACTIVITIES	TOTAL	
0.2.6	Translation services	29.400,00	Translation services for English, Macedonian, Albanian and Serbian languages will be used for knowledge products and events. This will include simultaneous interpretation, text translation, copy-editing, proofreading and related services.
0.2.7	Transportation and use of vehicle related expenses	10.500,00	The Action doesn't envisage purchase of vehicle. For organizing field visits, existing vehicle fleets will be used.
0.2.8	Material expenses, stationary, printing of brochures	12.250,00	Consumables and Project Office Supplies for IRH and for the project teams in 3 IPA beneficiaries
0.2.9	Office rent, internet and communication services and other general expenses	20.790,00	Shared premises and operating expenses for 4 project teams i.e. IRH and 3 IPA beneficiaries
0.2.10	Communication products (videos, spots, promotional materials)	46.650,00	Audio visual products, human narrative videos, brochures, infographic for implementation of the Communication and Visibility Plan
<b>Activity 0.3</b>	<b>Steering Committee</b>		
0.3.1	SC meetings (one per year)	40.000,00	4 Steering Committee meetings/consultation events envisioned over 44.5 months period. Facilitator will be hired for each SC event.
<b>SUBTOTAL OUTPUT 0</b>		<b>1.069.250,00</b>	
<b>Output 1</b>	<b>Local returnee integration strategies are developed with selected municipalities</b>		

Annex 3 - Budget of the Action  
The currency of the project budget is EUR.

Strengthen national and local systems			Clarification of the budget items Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).
Action	ACTIVITIES	TOTAL	
<b>1.1. Activity</b>	<b>Creation of multi-stakeholders' platforms in 9 municipalities (3 per IPA beneficiary)</b>	<b>196.500,00</b>	
1.1.1.	Assessment of social and economic vulnerabilities of returnees in selected municipalities;	<b>30.000,00</b>	Consultant(s) will be engaged to conduct in-depth assessment of vulnerabilities of returnees in the selected 9 municipalities. Assignment will include desk review and field work.
1.1.2.	Assessment of local development potentials in selected municipalities, preparation of investment intelligence reviews, identification of local supply and value chains	<b>42.000,00</b>	Consultant(s) will be hired to deliver a comprehensive analysis of local development potential, value and supply chains, investment opportunities in priority sectors, investment intelligence. Consultancy includes analytical work; desk review, and field assessment.
1.1.3.	Assessment of institutional and individual capacity bottlenecks for accessing quality local services by the returnees both from public sector service providers and local NGO	<b>30.000,00</b>	Consultant(s) will be hired to deliver a comprehensive institutional gap analysis of local public service providers by desk review, and field mission, interviews etc.
1.1.4.	Technical support for multi-stakeholder platforms, organize periodic reviews of the progress and updates of local action plans implementation	<b>94.500,00</b>	Costs for functioning of the established multi-stakeholder platforms will be covered e.g. costs for organizing the consultation workshops regarding the local strategy, commissioning of as small scale consultancy etc.
<b>1.2. Activity</b>	<b>Develop local strategies and innovative programs for the social and economic reintegration of returnees</b>	<b>117.750,00</b>	
1.2.1.	Preparation of local strategies, action plans and monitoring frameworks	<b>27.000,00</b>	Consultant(s) will be hired to systematize collected data and findings from the sectoral assessments and in consultations with local stakeholders co-design local reintegration strategies, action plan and monitoring framework.
1.2.2.	Technical assistance for setting up a data collection system to monitor the progress in the implementation of local returnees strategies	<b>36.000,00</b>	Consultants will be engaged to identify data sources, new data collection methods for monitoring the social and economic wellbeing of returnees. On annual basis surveys, micro-narratives, ethnographic assessments or other alternative data collection tools will be used to monitor the progress against established targets

Annex 3 - Budget of the Action

The currency of the project budget is EUR.

Strengthen national and local systems			Clarification of the budget items Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).
Action	ACTIVITIES	TOTAL	
1.2.3.	Technical assistance for designing innovative economic empowerment programmes, based on identified investment potentials	54.750,00	Consultant(s) will be hired to elaborate the design, procedures, eligibility criteria for implementation of the new programmes and services envisaged in local returnees strategies, covering the four pillars i.e. social protection, economic empowerment, governance of local services and social cohesion.
<b>SUBTOTAL OUTPUT 1 (ref. Key results 2.3. and 2.6 of the EU Action Document)</b>		<b>314.250,00</b>	
<b>Output 2</b>	<b>Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building, etc.</b>		
<b>2.1. Activity</b>	<b>Integrated support to improve employability of returnees</b>	<b>397.050,00</b>	
2.1.1.	Develop standard forms and guidance notes for the preparation of individual employability improvement plans	16.050,00	Consultant(s) will be hired to elaborate the design of the individual employability improvement plans;
2.1.2.	Develop training materials and deliver training in soft skills	75.000,00	Licensed training providers will be procured to develop curricula (where necessary) and deliver training in soft skills of 450 unemployed returnees
2.1.3.	Develop training materials and deliver training in digital skills identified in the skills analysis	126.000,00	Licensed training providers will be procured to develop curricula (where and deliver training in digital skills of 450 unemployed returnees

Annex 3 - Budget of the Action

The currency of the project budget is EUR.

Strengthen national and local systems			Clarification of the budget items Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).
Action	ACTIVITIES	TOTAL	
2.1.4.	Develop curricula and deliver training in technical and VET skills	126.000,00	Licensed training providers will be procured to develop curricula and deliver training in digital skills of 360 unemployed returnees
2.1.5.	On-job training, apprenticeship and internship programmes	54.000,00	180 unemployed returnees with limited experience in formal sector will be offered job opportunities and training in real work environment in a period of 2 months.
<b>2.2. Activity</b>	<b>Implement innovative programmes in supporting business start-ups and productive partnerships with local businesses</b>	<b>1.097.100,00</b>	
2.2.1.	Implementation of innovative programmes for business start up, co-working spaces, creation of local value chains	900.000,00	Small grants will be used for implementation of innovative programmes for business start up, co-working spaces, creation of local value chains.
2.2.2.	Organize in person and online trainings in entrepreneurship, business start up and business growth	81.000,00	Team of trainers engaged to convene 27 four-day training courses in entrepreneurship and business development during Y2, Y3 and Y4. Groups will be limited to 10 participants per training
2.2.3.	Provide coaching and mentoring support and business development services	44.100,00	Experts in business development to provide coaching and mentoring to newly established businesses. Where available the pool of vetted mentors and business advisors shall be engaged
2.2.4.	Develop digital tools and applications in support of start up and growth of business, including in COVID-19 context	72.000,00	Local companies will be contracted to develop web-based or mobile applications for providing free-to-access information and services for business start-ups and new entrepreneurs, including COVID related. The action will support two apps per IPA beneficiary
<b>2.3. Activity</b>	<b>Promoting social cohesion by organizing community-based programmes</b>	<b>749.750,00</b>	

Annex 3 - Budget of the Action

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Strengthen national and local systems			Clarification of the budget items Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).
Action	ACTIVITIES	TOTAL	
2.3.1.	Design SOP, eligibility and evaluation criteria for organizing social-cohesion programmes	14.750,00	Consultants engaged to facilitate the co-design of social cohesion programme
2.3.2.	Implement community-cohesion programmes	735.000,00	Small grants will be awarded to innovative community based initiative, involving returnees and non-returnees in educational, cultural and social activities and providing training in social cohesion related activities .
<b>2.4. Activity</b>	<b>Regional dialogue among policy makers and practitioners in the area of sustainable reintegration of returnees</b>	<b>112.200,00</b>	
2.4.1.	Analysis of service gaps for reintegration of returnees at local level of the second wave of IPA beneficiaries	28.200,00	Consultant(s) will be hired to undertake analysis of service gaps for reintegration of returnees at local level in the second wave of IPA beneficiaries
2.4.2.	Policy notes on experience and lessons learned from implemented strategies and programme	12.000,00	At the mid-point of implementation, local consultants will be engaged to collect and synthesize the lessons learned, to inform the project team, Steering Committee and national counterparts. Lessons learned will also include policy recommendations for consideration by policy makers
2.4.3.	Peer exchange of experiences among policy makers and practitioners from 6 IPA beneficiaries	72.000,00	2 regional events foreseen. External experts will be engaged as additional resource for the preparation of the conference and the proceedings
<b>SUBTOTAL OUTPUT 2 (ref. to key results 2.4. and 2.6 of the EU Action Document)</b>		<b>2.356.100,00</b>	
<b>Output 3.</b>	<b>Significant number of urgent administrative issues faced by returnees are addressed</b>		
<b>3.1. Activity</b>	<b>Development of (digital) tools for the public service providers and NGOs for streamlined service provision to returnees</b>	280.500,00	

Annex 3 - Budget of the Action

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Strengthen national and local systems			Clarification of the budget items Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).
Action	ACTIVITIES	TOTAL	
3.1.1.	Information materials for returnees regarding social protection entitlements, available services, including legal aid, psychosocial protection, health care etc.	22.500,00	Contract for printing or other forms of information dissemination of returnees
3.1.2.	NGOs and civil society organizations support returnees and their family members in obtaining personal IDs, including for accessing health care, social services and school certificates, recognition of informal education,	225.000,00	Small grants will be used for NGOs and CSOs to support returnees and their family members in obtaining personal IDs, including for accessing health care, social services and school certificates Information dissemination events
3.1.3	Guidelines, standard forms and protocols for assessment of multi-dimensional vulnerabilities and case management of returnees	33.000,00	Local consultants will be engaged to develop guidance, standard forms and deliver training (one per IPA beneficiary)
<b>3.2. Activity</b>	<b>Strengthen capacities of public service providers and local NGOs</b>	<b>288.300,00</b>	
3.2.1	Develop training materials and deliver training in new services for public service providers and the NGOs	114.000,00	Individual experts will be engaged to developing capacity building programme for local NGOs and public service providers, In total 270 public service providers i.e. 30 participants per beneficiary municipality and representative from local NGOs will be trained to get acquainted with the protocols for new services and development of individual vulnerability profiles.
3.2.2.	Support institutions in streamlining services including with the application of new digital tools	126.000,00	Local companies will be contracted to develop and deliver digital or other tools, which shall improve the efficiency in service provision for returnees. These may include, but not limited to databases for exchange of information about returnees, procurement of tablets to improve the mobility of service providers

Annex 3 - Budget of the Action

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Strengthen national and local systems			Clarification of the budget items Provide a narrative clarification of each budget item demonstrating the necessity of the costs and how they relate to the action (e.g. through references to the activities and/or results in the Description of the Action).
Action	ACTIVITIES	TOTAL	
3.2.3.	Methodology for introducing models for outsourcing and financing of NGOs as local service providers	24.150,00	Consultant(s) will be hired regarding the development of a methodology for introducing models for outsourcing and financing of NGOs as local service providers
3.2.4.	Develop methodologies to determine the costs per services, KPIs for performance based payment	24.150,00	Consultant(s) will be hired to develop methodologies to determine the costs per services, KPIs for performance based payment
<b>SUBTOTAL OUTPUT 3 (ref. Key results 2.5. and 2.6 of the EU Action Document)</b>		<b>568.800,00</b>	
<b>TOTAL Direct Costs</b>		<b>4.308.400,00</b>	
<b>Indirect Costs (7%)</b>		<b>301.588,00</b>	
<b>Total Eligible Costs</b>		<b>4.609.988,00</b>	

\* For the purpose of interpreting article 11.3 of the General Cond



Annex 3 - Budget of the Action

The currency of the project budget is EUR.

Strengthen national and local s		Justification of the estimated costs
Action	ACTIVITIES	Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the Guidelines for Grants Applicants
Output 0	PROJECT MANAGEMENT AND HUMAN RESOURCES	
<b>Activity 0.1.</b>	<b>Project Inception</b>	
0.1.1.	Kick-off Workshops	Average price per event is estimated at 720 EUR. Considering the travel restrictions it is likely that the events will be organized in a hybrid (online and in-person) format. Costs entail renting a venue (EUR 300); equipment for the event (EUR 300) and refreshments (EUR 120) for 30 participants per event
0.1.2.	Rapid assessment of potential municipalities	Budget estimate includes: i) EUR 6,000 = 10 days consultant days* EUR 200 daily rate * 3 IPA beneficiaries. ii) EUR 2,700 for in country travel = 18 visits * EUR 75 for half per diem official UNDP rates* 2 persons. UNDP per diem rates shall be applied
<b>Activity 0.2</b>	<b>Project Office Costs and Financial Management</b>	
0.2.1	Regional Project Manager	100% of Project Manager's time (42 months) will be attributed to the Action, monthly salary is 8500 EUR as per UN salary scale. EUR 2,000 for equipment (1 laptop and 1 display) included.
0.2.2	Local Project Coordinators (3 positions in 3 COs)	Budget estimate includes: i) EUR 226,800 for 3 full time Local Project Coordinator's for a period of 42 months at a monthly salary is 1800.00 EUR ( per average UN salary scale for national positions) and ii) EUR 6,000 (3* EUR 2,000) for equipment for 3 Local project Coordinators (3 laptops and 3 displays, etc.) included.
0.2.3	Communications Specialist	Budget estimate includes: i) EUR 71,400 for 33% use of the Communication Associate's time over 42 months, which is equivalent to 14 months *5,100 EUR monthly rate and ii) EUR 2,000 for equipment (1 laptop and 1 display, etc.).
0.2.4	Project Assistants (4 positions i.e. 3 COs and IRH)	Budget estimates includes EUR 159,600 for 75% of 4 Local Project Assistants time i.e. 1 Regional and 3 IPA beneficiaries project teams for a period of 42 months EUR 1,267*75%*42*4 (UN salary scale for national positions = 1,266.67 monthly salary per the average)
0.2.5	Monitoring, evaluation and quality assurance	Budget estimate includes: i) EUR 24,000 for internal M&E = EUR 9,600 for travel costs foreseen for M&E and QA activities (8 monitoring visits over a period of 44.5 months * 3 IPA beneficiaries = 24 monitoring visits *400 EUR air fair; and EUR 14,400 for per diem = 24 monitoring visits * 4 days * EUR 150 daily per diem (Average per diem rate for travels to Albania, North Macedonia EUR 120, Serbia EUR 170) and ii) EUR 50,000 for external evaluation services per historical costs from similar projects.

Annex 3 - Budget of the Action

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Strengthen national and local s		Justification of the estimated costs
Action	ACTIVITIES	Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the Guidelines for Grants Applicants
0.2.6	Translation services	Budget estimate of EUR 29,400 includes: i) EUR 19,800 for written translation of reports, manuals guidelines during Y1, Y2 and Y3 = EUR 6,600 (220 pages * 10 EUR * 3 languages ) * 3 years; ii) EUR 5,400 for simultaneous translation for Y1, Y2 and Y3 = 2 events per year * 2 interpreters * EUR 150 rate for translation services* 3 IPA beneficiaries * 3 years; iii) EUR 3,300 for written translation (110 pages * 10 EUR * 3 languages ) iv) EUR 900 simultaneous translation on 1 event per IPA beneficiary * 2 interpreters * EUR 150 rate for translation services* 3 IPA beneficiaries)
0.2.7	Transportation and use of vehicle related expenses	Budget estimate includes i) EUR 9,000 for transportation costs during Y1, Y2 and Y3 calculated by applying EUR 0.24 per 1 km for reimbursing costs for using a UNDP vehicle * 12,500 km per IPA beneficiary and i) EUR 1,500 during Y4 for 2,083 km per IPA beneficiary
0.2.8	Material expenses, stationary, printing of brochures	Budget estimate is based on historical costs of implementing similar projects i.e. EUR 1000 * 3 Country Office and EUR 500 for the Regional Office for Y1, Y2, Y3 and EUR 500 * 3 Country Office and EUR 250 for the Regional Office for Y4
0.2.9	Office rent, internet and communication services and other general expenses	Budget estimate is based on current rates for renting office premises and includes i) EUR 10,710 for rent and Utility Costs = 85 per month * 42 * 3 country offices; ii) EUR 10,080- internet costs 60 per month * 42 months * 4 offices ;
0.2.10	Communication products (videos, spots, promotional materials)	Budget includes i) EUR 32,400 for production of 27 video stories * EUR 1,200 and ii) 9,400 for production of visual identity, infographics etc and iii) EUR 4,850 for brochures. Estimate is based on historical costs of implementing similar projects
<b>Activity 0.3</b>		
<b>Steering Committee</b>		
0.3.1	SC meetings (one per year)	Budget includes: i) Travel a costs EUR 4,000 for air fairs - 8* EUR 500 (8 participants i.e. 2 per IPA beneficiary & 2 from IRH and ii) EUR 5,000 per diem - 8 participants* EUR 315* 2 days; In case SC meetings are held in IPA beneficiaries Steering Committee meetings is estimated at EUR 5,600 i) EUR 3,200 = EUR 400 *8 air fair; ii) EUR 2,400 for per diem = EUR 150 average per diem rate * 8 participants * 2 overnights Facilitator fee estimated as 1000 EUR lump sum per event.
<b>SUBTOTAL OUTPUT 0</b>		
<b>Output 1</b>	<b>Local returnee integration strategies are developed with selected municipalities</b>	

Annex 3 - Budget of the Action

The currency of the project budget is EUR.

Strengthen national and local systems		Justification of the estimated costs
Action	ACTIVITIES	Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the Guidelines for Grants Applicants
<b>1.1. Activity</b>	<b>Creation of multi-stakeholders' platforms in 9 municipalities (3 per IPA beneficiary)</b>	
1.1.1.	Assessment of social and economic vulnerabilities of returnees in selected municipalities;	Budget estimate includes: i) EUR 24,000 for international consultancy = day of 400 EUR daily fee * 20 working days * 3 IPA beneficiaries and ii) EUR 6,000 for travel expenses = 3 air fairs i.e. 1 per IPA beneficiary * EUR 500 = EUR 1500; 3 * 10 days * EUR 150 = EUR 4,500. Consultant will be recruited through UNDP competitive process.
1.1.2.	Assessment of local development potentials in selected municipalities, preparation of investment intelligence reviews, identification of local supply and value chains	Budget estimate includes: i) EUR 36,000 for international consultancy = day of 400 EUR daily fee * 30 working days * 3 IPA beneficiaries and ii) EUR 6,000 for travel expenses = 3 air fairs i.e. 1 per IPA beneficiary * EUR 500 = EUR 1500; 3 * 10 days * EUR 150 = EUR 4,500. Consultant will be recruited through UNDP competitive process.
1.1.3.	Assessment of institutional and individual capacity bottlenecks for accessing quality local services by the returnees both from public sector service providers and local NGO	Budget estimate includes: i) EUR 24,000 for international consultancy = day of 400 EUR daily fee * 20 working days * 3 IPA beneficiaries and ii) EUR 6,000 for travel expenses = 3 air fairs i.e. 1 per IPA beneficiary * EUR 500 = EUR 1500; 3 * 10 days * EUR 150 = EUR 4,500. Consultant will be recruited through UNDP competitive process.
1.1.4.	Technical support for multi-stakeholder platforms, organize periodic reviews of the progress and updates of local action plans implementation	EUR 94,500 for local experts or local NGO to provide technical support for functioning of local stakeholders platforms (consultation workshops for development of local strategies, regular consultations on local reintegration platforms) -i) EUR 81,000 = 3,000*9*3 for Y1, Y2 and Y3 and ii)EUR 13,500 = 1,500*9 for the Y4.
<b>1.2. Activity</b>	<b>Develop local strategies and innovative programs for the social and economic reintegration of returnees</b>	
1.2.1.	Preparation of local strategies, action plans and monitoring frameworks	Budget estimate includes: i) EUR 27,000 for local consultancy services - 15 consultancy days * EUR 200 daily rate * 9 selected locations. Local consultants will be hired on a lump sum contract. No costs for travel envisaged Consultant will be recruited through UNDP competitive procurement process.
1.2.2.	Technical assistance for setting up a data collection system to monitor the progress in the implementation of local returnees strategies	Budget estimate includes: EUR 36,000 for local consultancy contracts = 15 consultancy days * EUR 200 daily rate * 3 IPA beneficiaries * 4 years

Annex 3 - Budget of the Action

The currency of the project budget is EUR.

Strengthen national and local s		Justification of the estimated costs
Action	ACTIVITIES	Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the Guidelines for Grants Applicants
1.2.3.	Technical assistance for designing innovative economic empowerment programmes, based on identified investment potentials	Budget estimate includes: i) EUR 45,000 for international consultancy = day of 500 EUR daily fee * 30 working days * 3 IPA beneficiaries and ii) EUR 9,750 for travel expenses = 6 air fairs i.e. 2 per IPA beneficiary * EUR 500 = EUR 3000; 3 * 15 days * EUR 150 = EUR 6,750. Consultant will be recruited through UNDP competitive process.
<b>SUBTOTAL OUTPUT 1 (ref. Key results 2.3. and 2.6 of the EU Action Document)</b>		
<b>Output 2</b>	<b>Elements of local returnee integration strategies are implemented in selected municipalities, including innovative activities on livelihoods, skills building, etc.</b>	
<b>2.1. Activity</b>	<b>Integrated support to improve employability of returnees</b>	
2.1.1.	Develop standard forms and guidance notes for the preparation of individual employability improvement plans	Budget estimate of EUR 16,050 includes: i) EUR 7,500 for international consultancy = 15 consultancy days * EUR 500 daily fee for all 3 IPA beneficiary; ii) EUR 4,800 for local consultants= 8 consultant days * 200 EUR daily fee * 3 IPA beneficiaries and iv) EUR 1,500 for air fairs i.e. 1 per IPA beneficiary 3* EUR 500; and ii) EUR 2,250 per diem = 3 * 5 days * EUR 150. Consultant will be recruited through UNDP competitive procurement process.
2.1.2.	Develop training materials and deliver training in soft skills	Budget estimate is based on forecasted number of 450 training beneficiaries. During Year 1 - development of training curricula the estimated budget of EUR 9000 includes i) EUR 1800 per diems for local consultants to carry out carry out soft skills needs assessment = 3 * EUR 600 per IPA beneficiary for local per diems = 4 per diems for 2 persons at daily rate of EUR 75 and ii) EUR 7,200 for local consultancy costs = 3* EUR 2,400 per IPA beneficiary = EUR 200 daily rate * 2 consultants * 6 consultancy days and EUR 66,000 for delivery of training and iii) EUR 66,000 for for contracting training providers for delivering training in soft skills for 450 beneficaories during Y2 and Y3 = EUR 11,000 per IPA beneficiary * 3 IPA beneficiaries *Y2 and Yr. Training providers will be contracted through UNDP competitive procurement process
2.1.3.	Develop training materials and deliver training in digital skills identified in the skills analysis	Budget estimate is based on estimated number of 450 training beneficiaries i.e. i) EUR 126,000 for contracting training providers for delivering courses in digital skills f during Y2 and Y3 = EUR 3,500 per training * 36 training courses during Y2 and Y3. Training providers will be contracted through UNDP competitive procurement process

Annex 3 - Budget of the Action

The currency of the project budget is EUR.

Strengthen national and local s		Justification of the estimated costs
Action	ACTIVITIES	Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the Guidelines for Grants Applicants
2.1.4.	Develop curricula and deliver training in technical and VET skills	Budget is estimated based on forecasted number of 360 training beneficiaries = EUR 126,000 for contracting training providers for delivering VET training = EUR 42,000 per IPA beneficiary during Y2 and Y3. Training providers will be contracted through UNDP competitive procurement process
2.1.5.	On-job training, apprenticeship and internship programmes	Budget is estimated based on the forecasted number of participants in the programme and estimated cost per participant EUR 53,250 = 180 participants *EUR150 monthly stipend* 2 months
<b>2.2. Activity</b>	<b>Implement innovative programmes in supporting business start-ups and productive partnerships with local businesses</b>	
2.2.1.	Implementation of innovative programmes for business start up, co-working spaces, creation of local value chains	EUR 270,000 in Year 2, EUR 360,000 in Year 3 and EUR 270,000 in Year 4 are planned to be disbursed as up to 10,000 EUR per grant (10 innovative businesses per each of the 9 municipalities).
2.2.2.	Organize in person and online trainings in entrepreneurship, business start up and business growth	The total budget includes i) EUR 81,000 for training of 270 participants i.e. 30 per beneficiary municipality * EUR 300 per training participant. 10 per participants per workshop
2.2.3.	Provide coaching and mentoring support and business development services	Budget of 44,100 are calculated based on the estimate that during Year 2 and 3, 20 mentor days * EUR 100 will be made available per each municipality and 9 mentor-days during year 4
2.2.4.	Develop digital tools and applications in support of start up and growth of business, including in COVID-19 context	Estimates are based on historical costs from similar project activities. Services will be procured through UNDP competitive process.
<b>2.3. Activity</b>	<b>Promoting social cohesion by organizing community-based programmes</b>	

Annex 3 - Budget of the Action

The currency of the project budget is EUR.

Strengthen national and local systems		Justification of the estimated costs
Action	ACTIVITIES	Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the Guidelines for Grants Applicants
2.3.1.	Design SOP, eligibility and evaluation criteria for organizing social-cohesion programmes	EUR 14,750 budget estimate includes i) EUR 8,000 for international consultancy to design the programme = 20 consultancy days *EUR 400 daily rate ii) 3,750 for travel costs = 3*500 air fair and 150 per diem* 15 days and iii) EUR3,000 for local consultancy to support the design of local cohesion programme = 5 consultancy days *200*3 IPA beneficiary
2.3.2.	Implement community-cohesion programmes	Costs are calculated based on the estimate that 4 grants per municipalities will be awarded at a maximum value of 20,000 EUR per grant over a period of 44.5 months. The actual number and value might change based on the identified priorities in the local strategies. Local consultants will be engaged to train facilitate dialogues on social cohesion issues 10 days during Y2 and Y3 and 5 days during Y4 * 3 IPA beneficiary at EUR 200 daily rate, on a yearly basis
<b>2.4. Activity</b>		
2.4.1.	Analysis of service gaps for reintegration of returnees at local level of the second wave of IPA beneficiaries	Budget of EUR 28,200 includes: i) 10 international consultancy days per IPA beneficiary (3) at a EUR 500 consultancy rate; ii) 12 local consultancy days per IPA beneficiary at EUR 200 daily rate and iii) 3 air fairs * 500 and 10 per diems per * EUR 150 daily rate*3 IPA beneficiaries . Services will be procured through UNDP competitive procurement process.
2.4.2.	Policy notes on experience and lessons learned from implemented strategies and programme	Cost for this activity include local consultancy to deliver for lessons learned report. Costs are calculated at a fee of 200 EUR for 20 days per 3 IPA beneficiaries.
2.4.3.	Peer exchange of experiences among policy makers and practitioners from 6 IPA beneficiaries	Costs for services for the international consultant are calculated as a fee per day of 500 EUR for 12 working days per each event. i) EUR 36,000 for travel costs for 2 regional events = EUR 300 travel (by car or plane) *30 * 2 regional events and EUR 150 per diem * 2 days * 30 participants * 2 regional events and ii) EUR 24,000 for Venue costs, lunches, coffee breaks, simultaneous translations, equipment rentals for 2 conferences * 30 participants per conference
<b>SUBTOTAL OUTPUT 2 (ref. to key results 2.4. and 2.6 of the EU Action Document)</b>		
<b>Output 3.</b>	<b>Significant number of urgent administrative issues faced by returnees are addressed</b>	
<b>3.1. Activity</b>	<b>Development of digital tools for the public service providers and NGOs for streamlined service provision to returnees</b>	

Annex 3 - Budget of the Action

The currency of the project budget is EUR.

Strengthen national and local systems		Justification of the estimated costs
Action	ACTIVITIES	Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the Guidelines for Grants Applicants
3.1.1.	Information materials for returnees regarding social protection entitlements, available services, including legal aid, psychosocial protection, health care etc.	The budget for this activity is estimated on the assumption of EUR 1,000 per beneficiary municipality during Year 2 and 3 and EUR 500 during Year 4
3.1.2.	NGOs and civil society organizations support returnees and their family members in obtaining personal IDs, including for accessing health care, social services and school certificates, recognition of informal education,	Small grants will be awarded at maximum amount of EUR 10,000 per year, per municipality, for a period of 30 months
3.1.3	Guidelines, standard forms and protocols for assessment of multi-dimensional vulnerabilities and case management of returnees	The budget estimate of EUR 33,000 includes i) EUR 21,000 for the preparation of guidelines and delivering a two day training per IPA beneficiary (35 consultancy days *EUR 200 daily rate * 3 IPA beneficiaries ) and ii) EUR 12,000 for organizing 2 training workshop in case management of returnees during Year 2 and Y 3 = 2 workshops* EUR 2,000 per workshop *3 IPA beneficiary. Workshop costs include 20 participants * 2 day training*EUR 100 per workshop day per participant
<b>3.2. Activity</b>	<b>Strengthen capacities of public service providers and local NGOs</b>	
3.2.1	Develop training materials and deliver training in new services for public service providers and the NGOs	Budget includes i) EUR 54,000 for organizing 2 two-day workshop per municipality, involving 270 participants in total during Y2 and Y3. = 2 workshops * 2 days *9 municipalites *15 participants * EUR100 per workshop day per participants. And ii) EUR 60,000 local consultancy for design of the new services and delivery of training = 50 consultancy days * 2 consultants* EUR 200 consultant daily fee* 3 IPA beneficiary
3.2.2.	Support institutions in streamlining services including with the application of new digital tools	Budget includes:) EUR 9,000 for organizing co-designing workshops. EUR 3,000 *3 IPA beneficiary. Workshop costs per IPA beneficiary include = 15 participants * 2 day training*EUR 100 per workshop day per participant; ii) EUR 12,000 for 2 local consultants for facilitating training in co-designing social services = EUR 200 daily consultancy fee of * 10 consultancy days * 2* 3 IPA beneficiaries; iii) EUR 60,000 of digital applications for new and streamlined services based on historical costs of similar products and iv) EUR 45,000 for purchase of equipment i.e. lap-tops or tablets for streamlined delivery of services = EUR 1,250 unit price* 36 laptops or tablets

Annex 3 - Budget of the Action

The currency of the project budget is EUR.

Strengthen national and local s		Justification of the estimated costs
Action	ACTIVITIES	Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on real costs or on simplified cost options if allowed, as described in section 2.1.5 of the Guidelines for Grants Applicants
3.2.3.	Methodology for introducing models for outsourcing and financing of NGOs as local service providers	Estimated budget includes: i) EUR 1,500 for travel = EUR 500* * 3 IPA beneficiaries; ii) EUR2,250 per diem = 15 days * EUR 150: iii) EUR 15,000 international consultancy = 10 consultancy days* 500 daily rate * 3 IPA beneficiaries and iv) EUR 5,400 local consultancy = 27 consultancy days*EUR 200 daily rate
3.2.4.	Develop methodologies to determine the costs per services, KPIs for performance based payment	Estimated budget includes: i) EUR 1,500 for travel = EUR 500* * 3 IPA beneficiaries; ii) EUR2,250 per diem = 15 days * EUR 150: iii) EUR 15,000 international consultancy = 10 consultancy days* 500 daily rate * 3 IPA beneficiaries and iv) EUR 5,400 local consultancy = 27 consultancy days*EUR 200 daily rate
<b>SUBTOTAL OUTPUT 3 (ref. Key results 2.5. and 2.6 of the EU Action Document)</b>		
<b>TOTAL Direct Costs</b>		
<b>Indirect Costs (7%)</b>		
<b>Total Eligible Costs c</b>		
<b>TOTAL</b>		

\* For the purpose of interpreting article 11.3 of the General Cond