

SUB-ANNEX: Budget Framework LoCAL Coastal (UNCDF-BELGIUM)		Time Frame					Funding Source			
Budget Head	Description	Period 1:	Period 2:	Period 3:	Period 4:	Total Period 1-4	Belgium	UNCDF		
		Total Budget EURO	Total Budget EURO	Total Budget EURO	Total Budget EURO	Total Project Budget EURO				
1. PROJECT ACTIVITIES & DEVELOPMENT INTERVENTIONS										
Output 1: Climate Change Adaptation (CCA) is effectively integrated into the planning and budgeting systems of local authorities through training and "learning by doing."										
Reinforce the monitoring and financial accountability of decentralized climate finance through LoCAL established codes in e-SISTAFE.										
		20,000.00	20,000.00	20,000.00	20,000.00	80,000.00		UNCDF		
		15,000.00	10,000.00	10,000.00	15,000.00	50,000.00	Belgium			
Provide capacity building support and training of local (district) technical staff and teams on identifying, integrating/planning, managing and monitoring climate change (CC) resilient investments, operations and budgets.										
		50,000.00	10,000.00	20,000.00	25,000.00	105,000.00	Belgium			
Output 2: Increased awareness and responsiveness to climate change adaptation needs and opportunities in areas under the jurisdiction of local authorities.										
Support districts to conduct the necessary quick vulnerability assessments and prioritisation of CC investments and activities - especially in the first round of planning and budgeting.										
		20,000.00	20,000.00	20,000.00	20,000.00	80,000.00		UNCDF		
Review and reinforce local (adaptation) plans, responsive planning (including on gender) and provide feed-back (lessons learned, good practices, improvements needed). Provide awareness raising and capacity building on CCA needs, gender-responsiveness and the eligible investments/opportunities.										
		50,000.00	20,000.00	25,000.00	50,000.00	145,000.00	Belgium			
Provide capacity building support to national entities and teams, as well as Provincial Directorates to backstop, monitor and support the districts in CC operations.										
		10,000.00	25,000.00	50,000.00	50,000.00	135,000.00		UNCDF		
Output 3: The Performance Based-Climate Resilience Grant System (PBCRGS) is effectively established and consolidated from ongoing experiments in Gaza and Inhambane.										
Baseline review of the local government capacity on climate change related performance areas.										
		20,000.00	20,000.00	20,000.00	20,000.00	80,000.00		UNCDF		
Initiatives on attracting additional funding for CCA under LoCAL for Mozambique, national-local workshops.										
		10,000.00	10,000.00	20,000.00	20,000.00	60,000.00		UNCDF		
Review and reinforce the establishment and consolidation of the PBCRG system and responsive planning, so to relate to and derive lessons learned and synergies from ongoing experiences in Gaza and Inhambane.										
		50,000.00	20,000.00	25,000.00	50,000.00	145,000.00	Belgium			
Output 4: Local partners and agents of district governments effectively, efficiently and transparently implement Climate Change Adaptation interventions and investments in line with the PBCRGS.										
Training to local governments in annual performance assessments - minimum conditions and performance indicators, documenting, evidence provision etc. - and support to conducting the annual performance assessments with QA and reporting.										
		20,185.00	15,926.00	15,926.00	17,963.00	70,000.00	Belgium			
PBCRG system annual performance assessments - identify good practices/performance and areas for improvement to be supported by capacity building.										
		10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	Belgium			
Basic Public Financial Management (PFM) and local governance capacity building support to local teams and districts/municipalities										
		25,000.00	25,000.00	50,000.00	50,000.00	150,000.00		UNCDF		
Annual allocation of PBCRG to eligible districts. Capital Grants for climate resilient public infrastructure, equipment and goods.										
		1,400,000.00	700,000.00	650,000.00		2,750,000.00	Belgium			
		2,300,000.00	1,500,000.00			3,800,000.00		UNCDF		
Current financial track, monitoring and reporting on use of funds, review of investment and progress made, local governance and anti-corruption capacity development - regular monitoring missions, oversight and local government audits.										
		10,000.00	10,000.00	25,000.00	25,000.00	70,000.00		UNCDF		
Output 5: Gender, social inclusion, participation and environmental sustainability are effectively integrated into the program.										
Support the inclusion of local voices, woman and men, youth, most vulnerable, into the governance decision making processes, i.e. gender-sensitive and responsive local planning dialogue, local consultative councils, enhanced participation in the locally based decision-making processes.										
		25,000.00	10,000.00	20,000.00	25,000.00	80,000.00	Belgium			
Support that local investments are managed efficiently, effectively and transparently and implemented through an inclusive, participatory approach in all districts.										
		25,000.00	10,000.00	15,000.00	25,000.00	75,000.00	Belgium			
Reinforce local government capabilities to comply with environmental legislation, i.e. carry out the environmental impact assessments in all the adaptive development infrastructure finance.										
		20,000.00	50,000.00	50,000.00	50,000.00	170,000.00		UNCDF		
Raise awareness and institutional accountability for gender, socially and environmentally responsive plans, investments and budgets.										
		20,000.00	10,000.00	15,000.00	25,000.00	70,000.00	Belgium			

Output 6: Lessons learned from the country and best practices identified to inform international and national climate finance policies and development strategies.									
Capacity development interventions between and across the areas to learn from the best practices, i.e. adaptive development infrastructure, gender-responsive local planning and finances, locally led procurement practices.		20,000.00	25,000.00	50,000.00	50,000.00	145,000.00		UNCDF	
Conduct workshops and review activities - lessons learned and best practices exchanges, capitalization workshops, reviews (Mid-Term Review, annual review and final review).		25,000.00	10,000.00	15,000.00	50,000.00	100,000.00	Belgium		
Support analysis and documentation of lessons learned, annual reviews. Provide input to studies, national policies, documents and guidelines for districts on the PFM, social inclusion, gender, local governance etc.		10,412.54	10,000.00	15,000.00	50,000.00	85,412.54	Belgium		
2. CROSS-CUTTING: OFFICE, HUMAN RESOURCES AND OPERATIONAL BUDGET	Support runs for all Outputs 1-6.								
Maputo UNCDF Office and Operational Costs	Office, human resources, equipment, transport, travel, logistics, technical assistance, capacity building/training, workshops/conferences, field/monitoring missions.	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	Belgium		
		20,000.00	20,000.00	20,000.00	20,000.00	80,000.00		UNCDF	
Gaza Office and Operational Costs	Office, human resources, equipment, transport, travel, logistics, technical assistance, capacity building/training, workshops/conferences, field/monitoring missions.	30,000.00	20,000.00	20,000.00	30,000.00	100,000.00	Belgium		
		50,000.00	50,000.00	50,000.00	50,000.00	200,000.00		UNCDF	
Inhambane Office and Operational Costs	Office, human resources, equipment, transport, travel, logistics, technical assistance, capacity building/training, workshops/conferences, field/monitoring missions.	30,000.00	20,000.00	20,000.00	30,000.00	100,000.00	Belgium		
		50,000.00	50,000.00	50,000.00	50,000.00	200,000.00		UNCDF	
Communications and Knowledge Management Activities and Materials	Awareness raising/outreach, studies, reports, publications, presentations, visuals.	10,000.00	10,000.00	10,000.00	20,000.00	50,000.00	Belgium		
Programme Boards, Steering Committees	Coordination, review and (annual) planning.	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	Belgium		
Subtotal Project Budget Financed by Belgium		1,810,597.54	925,926.00	925,926.00	462,963.00	4,125,412.54	Belgium		
Subtotal Project Budget Financed by UNCDF		2,575,000.00	1,825,000.00	425,000.00	425,000.00	5,250,000.00		UNCDF	
3. INDIRECT COSTS									
UNCDF General Management Support (GMS) 8%	GMS - indirect costs and support UNCDF HQ and Country level - falls under Belgian funding.	144,848.00	74,074.00	74,074.00	37,037.00	330,033.00	Belgium		
UN Coordination Levy (1%)	RCO coverage - falls under Belgian funding, not part of project implementation budget, separated to a UN trust fund. Paid with first tranche.	44,554.46				44,554.46	Belgium		
Total Project Budget Financed by Belgium		2,000,000.00	1,000,000.00	1,000,000.00	500,000.00	4,500,000.00	Belgium		
Total Project Budget Financed by UNCDF		2,575,000.00	1,825,000.00	425,000.00	425,000.00	5,250,000.00		UNCDF	
OVERALL TOTAL PROJECT BUDGET		4,575,000.00	2,825,000.00	1,425,000.00	925,000.00	9,750,000.00			