Annex II: Implementation Schedule

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		Q3	C	Q 4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	(Q1	Q2	Q3
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	Component I: Building capacity for budget execution															
Inception Phase:	Identify the budget execution framework that is most likely to be used in the long- term, assess indicators of success that will drive the right kind of capacity building and develop consensus will all the stakeholders															
Outcome 1.1:	Building capacity for budget execution in key service delivery ministries															
Project planning an	d design activities															
	Design templates and guidelines for project design and appraisal documents development													\prod		
	Develop and deliver generic training in developing project design documents - Concept Note, Pre-Feasibility study, Appraisal document and Implementation plan															
	Conduct training need assessment and feed into training strategy Develop and deliver customized training in developing project design documents - Concept Note and Pre-Feasibility study															
	Provide on-the-job support to Policy and Planning department staff in developing concept notes and pre-feasibility studies for 1393 BC2 budget submission															
	Develop and deliver training in developing project design documents -Appraisal document and Implementation plan															
	Provide on-the-job support to Policy and Planning department staff in developing appraisal documents and implementation plans for proposed development projects for				\coprod									\coprod		
	Assess quality of the submissions and if required revise templates and guidelines	Ш			\coprod			Ш		Ш				\coprod		Ш
	Conduct training need assessment and identify any gaps Develop and deliver refresher course training in development of Concept notes and Prefeasibility studies if required.															
	feasibility studies, if required Supervise and provide on-the-job support to Policy and planning officers for development of the Concept notes and Pre-feasibility studies for 1394 BC1 budget												\parallel			
	Develop and deliver refresher course training in development of Appraisal document and Implementation plans, if required															

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	Q:		Q4				Q3				Q				24	Q1	Q2		•
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Supervise and provide on-the-job support to Policy and planning officers for																			П
development of appraisal documents and implementation plans for proposed																			
Assess quality of the submissions and if required revise templates and guidelines																			\prod
Monitor the work of Policy and planning department and assess capacity gaps							Ш			$\perp \! \! \perp$						$\perp \!\!\! \perp$			
Provide advice to management on the way forward		\coprod														\coprod			\perp
							Ш												Ш
Developing annual financial implementation plans			Щ									Щ							4
Design templates and guidelines for procurement schedules and financial plans development																$\perp \! \! \perp$			\perp
Conduct training needs assessment and develop training strategy																\coprod		$\downarrow \downarrow$	\bot
Develop and deliver training in developing procurement schedules and financial plans																			
Provide on-the-job support to Finance and program departments staff in developing		tt				+		T	H			+		\Box	11		H	+	\forall
procurement schedules and financial plans development for 1392 budget																			
Assess accuracy of the financial plans																			
Support Finance department and program departments staff in revising financial plans																			
Prepare lessons learned report and if required revise templates and guidelines		\coprod														$\perp \!\!\! \perp$			Щ
Conduct training need assessment and identify any gaps							Ш			Ш									
Develop and deliver refresher course training in development of procurement schedules and financial plans, if required																			
Supervise and provide on-the-job support for Finance department and program																			П
department staff for development on financial plans for 1393 budget																		$\perp \! \! \! \! \! \! \! \! \perp$	Ш
Support monitoring of the financial plans implementation																		$\perp \downarrow$	
Support Finance department and program departments staff in revising financial plans				\coprod						\prod									Щ
Supervise and provide on-the-job support for Finance department and program																	$ \ \ $		
department staff for development on financial plans for 1394 budget	H	++	+	$+\!\!+$	++	++	+++	++	++	+	$+\!+$	++	+	$+\!\!\!+\!\!\!\!+$	+			$+\!\!+\!\!\!+$	+
Assess quality of the submissions and if required revise templates and guidelines																			

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Monitor the work of Finance department and assess capacity gaps																			
Provide advice to management on the way forward		Ш		Ш	Ш			Ш											
Streamlining administrative and financial management activities																			
Map budgeting, allotment, procurement and payment processes in the line ministry		$\perp \downarrow$		$\perp \! \! \perp$														\perp	$\perp \perp \mid$
Assess inefficiencies, recommend streamlining of processes and develop revised process																			
maps		Ш		Ш	$\perp \downarrow$			Ш			Ш							Ш	
Discuss changes with the management and obtain approval		\sqcup		$\bot\!\!\!\!\bot$	$\perp \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \!$													\perp	$+\!+\!+\!+$
Develop and deliver training in the new processes for the relevant staff		++		++	++	+									+			+	$+\!+\!+\!+$
Provide on-the-job support to ensure implementation of the new processes	\vdash	++	-	++	++			++	+	\vdash									++
Monitor the work of Finance department and assess canacity gans																			
Monitor the work of Finance department and assess capacity gaps	\vdash	+	-	+	+			+	+	\vdash	H		\vdash	\vdash	++	+		+	
Provide advice to the management on the way forward																			
Strengthening budget execution analysis and monitoring functions	\vdash																		
Conduct assessment of the current practices in Finance and program departments,	\vdash			\blacksquare	++			+										\blacksquare	+++
capacity gap and develop training strategy																			
capacity gap and develop training strategy	H			\mathbf{H}	$\pm \pm$			+	+				H	H		-		+	+++
Develop basic tools for budget execution data analysis																			
Develop and deliver customized training for Finance and program department staff in		\Box		П	+			+	++-		H			H				H	+++
budget execution data assessment and analysis																			
Provide on-the-job support to Finance and program department staff in monitoring,		T		Ħ	\top														+
assessing and analyzing budget execution data																			
Support Finance department in developing reports with analysis of budget execution,				П															$\top \Box$
identification of issues and recommendations to address issues																			
																			$\Box\Box$
Conduct training need assessment and identify any gaps																			
Develop and deliver refresher course training in budget execution data assessment and																			
analysis		Ш		Ш				Ш										Ш	
Supervise and provide on-the-job support for Finance department and program																			
department staff for budget execution data assessment and analysis		Ш		Ш				Ш			Ш								$\perp \! \! \perp \! \! \perp$
Monitor the work of Finance department and assess capacity gaps	oxdot	$\downarrow \downarrow$		$+\!\!+\!\!\!+$	$\bot \!\!\! \bot$		$+\!\!+\!\!\!+$	$+\!\!+\!\!\!+$	$\bot \bot$		Ш			$\sqcup \!\!\!\! \perp$	\square			\blacksquare	
Provide advice to management on the way forward																			

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Strengthening inte	rnal coordination and communication of budget planning and execution issues																	
	Assess current functions of Internal Budget Committee, if it exists in the line ministry																	
	Assess current functions of internal budget committee, in it exists in the line ministry	Н	+			++						+			++		+	++
	Define roles and responsibilities of its members																	
	Identify counterpart in the Finance Department to preform role of a Secretary to the Internal Budget Committee																	
	Support Finance Department in its role as a Secretariat to the Internal Budget		Ħ			11								111	11		Ħ	\top
	Committee - support preparation of regular reports and updates																	
	Support Finance Department in its role as a Secretariat to the Internal Budget																	
	Committee - ensure regular meetings are organized and relevant members participate																	
	Monitor the work of Internal Budget Committee and assess capacity gaps																	
	Provide advice to management on the way forward																	
	Ministry of Finance Budget Execution Directorate has increased capacity to support																	
Outcome 1.2:	budget implementation in Line Ministries																	
Strengthening bud	get analysis																П	
	Conduct assessment of the existing policies, templates and current practices in Budget																	
	Execution Directorate; develop training strategy		Ш		Ш	44						Ш			11		Ш	$\bot \bot$
	Design templates and tools for analysis of the budget submissions																	
	Develop and deliver generic training in conducting analysis of budget submissions -																	
	policy proposals, budget costings, cost/benefit analysis etc.										$\perp \downarrow \downarrow$							$\perp \! \! \! \! \! \! \! \! \! \! \perp$
	Conduct post-training assessment																	
	Develop and deliver customized training in assessing Budget Circular No 1 submissions	H	+	\dashv								+		+++	++		+	++
	(baseline costing and new policy funding requests) and calculating budget ceilings																	
	Provide on-the-job support to Sector staff in analyzing budget submissions and		+	$\dashv \dagger$								+		+	+		+	+
	calculating budget ceilings																	
	Develop and deliver training in assessing Budget Circular No 2 submissions (economic		Ħ			1								111	++		$\dagger \dagger$	++
	value, NPV, cost/benefit analysis, unit-based costing, costing assessment, budget																	
	Provide on-the-job support to Sector staff in conducting BC2 budget submission analysis																	
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	Support Sectors in developing budget hearing briefs		+		$+\!\!\!+$			+				\perp	\square	+ + +			\dashv	$+\!\!\!+$
	Conduct assessment of the quality of budget ceilings calculation, budget hearing briefs, assess training needs and identify any gaps																	

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If required revise	tools and templates																		
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Conduct training i	need assessment and identify any gaps																		
	er refresher course training in assessing Budget Circular No 1						П												
submissions (base	line costing and new policy funding requests) and calculating budget																		
	vide on-the-job support for assessing Budget Circular No 1																		
submissions (base	eline costing and new policy funding requests) and calculating budget																		
	er refresher course training in assessing Budget Circular No 2						Ħ		\Box	Ħ			П						
submissions (ecor	nomic value, NPV, cost/benefit analysis, unit-based costing, costing																		
·	vide on-the-job support for assessing Budget Circular No 2			Ш					11										
1 .	nomic value, NPV, cost/benefit analysis, unit-based costing, costing																		
	vide on-the-job support for Sectors in developing budget hearing	H					\top	Ħ	Ħ	H					Ш				\Box
briefs																			
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Provide advice to	management on the way forward																		
Strengthening budget execution process																			
	ent of the existing policies, templates and current practices in Budget									Н									ĦĦ
	rate; develop training strategy																		
	and tools for development analysis of the procurement schedules and				+		\pm	+	++	Ħ			H	+					${}^{\dag}$
financial plans	and tools for development analysis of the procurement somedates and																		
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plans and analysis	of the initialitial plans		+	Н			+	+	++	H			H	++					${}^{++}$
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	aff in developing briefs for the senior management on budget	++	+	$\vdash\vdash\vdash$		-H							++	++	+++	+	++	++	+++
execution status	an in developing briefs for the semon management on badget																		
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Steering Committ	ee (Government level)	++	+	$\vdash \vdash \vdash \vdash$	+	+	+					+	\vdash	++	+++	+	++	+	H
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Provide advice to management on the way forward																			
dget policies with the targeted line ministries																			
Develop strategy and procedures for regular communication between Sector staff and																			
respective line ministries																			ı
Provide training to Sector staff on effective communication and action plan for the year																			,
Support Sector staff in actively participating and supporting meetings of the Internal																			
Budget committees (ministry level)																			1
Prepare lessons learned report and fine-tune approach if required; revise action plan																			,
Supervise and support Sector staff in actively participating and supporting meetings of																			
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Monitor the work of Budget Execution department and assess capacity gaps																			
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omponent II: Facilitating accounting and budget process in Uruzgan																			
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will drive the right kind of capacity building Contract mobilization

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	Uruzgan Line Directorates better understand and engage in the national budget	Ш		П		Ш	т		П				П	П	П	
Outcome 2.1:	process															
Facilitating budge	et planning			Ш			Ш		Ш				П			
<u> </u>					П				Ш				П		П	
	Assess existing processes and current practices in the line directorates															.
															П	
	Design process maps, define roles and responsibilities and develop action plans															
	Develop templates and guidelines for the budget submission preparation, including														П	
	templates for simplified version of project design and development														1	.
	Support PBU in delivery of customized training to line directorates staff in developing														П	
	budget submission, based on Budget Circular No 1 requirements															.
	Provide on-the-job support to line directorates staff in developing BC1 budget														П	
	submissions															.
	Support PBU in delivery of training in developing budget submission, based on Budget														П	
	Circular No 2 requirements, including development of simplified version of project															
	Provide on-the-job support to line directorates staff in developing BC2 budget														П	
	submission, including development of simplified version of project design documents															
	Assess quality of the submissions and if required revise templates and guidelines														Ш	
	Conduct training need assessment and identify any gaps															
	Develop and deliver refresher course training in development BC1 submission, if															
	required														Ш	
	Supervise and provide on-the-job support for development of the BC1 budget															
	submission														Ш	
	Support line directorates to communicate their budget request to the central line															
	ministries														Ш	
	Develop and deliver refresher course training in development of BC2 submission															
	including development of simplified version of project design documents, if required														Ш	
	Supervise and provide on-the-job support for development of BC2 budget submission,															
	including development of simplified version of project design documents														Ш	
	Support line directorates to communicate their budget request to the central line															
	ministries												Ш		Ш	
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	Assess quality of the submissions and if required revise templates and guidelines	\coprod		Ш	$\perp \! \! \perp$		$\bot \! \! \! \! \! \! \bot \! \! \! \! \! \! \! \! \! \! \! \!$	$\perp \downarrow \downarrow$	Ш			$\perp \downarrow \downarrow$	\coprod		Ш	Ш
	Communicate changes to line directorates	\coprod	\perp		$\perp \downarrow \downarrow$		$\downarrow\downarrow\downarrow$	$\bot \downarrow \downarrow$	$\sqcup \sqcup$			$\perp \downarrow \downarrow \downarrow$	$\downarrow \downarrow$		Ш	
	Monitor the work of line directorates and assess capacity gaps															

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	Provide advice to management on the way forward						Ш				Ш									
Facilitating budge																				
	Map main budget execution (allotment, procurement and payment) processes in the																			
	line ministry		$\perp \! \! \perp$						Ш	$\bot \!\!\! \bot$	$\bot \bot$					$\bot \bot$		Ш		'
	Assess inefficiencies, recommend streamlining of processes and develop revised process																			
	maps		\perp						Н	\perp	$\bot \downarrow$			\bot	$\bot \bot$!
	Discuss changes with the management and obtain approval									Ш										
	Develop and deliver training in the new processes for the relevant staff																			
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	Provide on-the-job support to ensure implementation of the new processes																			
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	Develop basic tools for budget execution data analysis																			
	Develop and deliver customized training in budget execution data assessment and								П											
	analysis																			
	Provide on-the-job support to Finance officers and key line directorate staff in																			
	monitoring, assessing and analyzing budget execution data																	Ш		'
	Conduct training need assessment and identify any gaps		+				+		++	+	+			+	+	++		HH	-	
	Develop and deliver refresher course training in budget execution data assessment and																			
	analysis Supervise and provide on-the-job support for Finance officers and key line directorate		+				+		++	+	++						Н		+	++-
	staff for budget execution data assessment and analysis																			
	stail for budget execution data assessment and analysis	\vdash	+	+	H	+	+		H	+	+	+					H	H		+H
	Monitor the work of Finance unit and assess capacity gaps																			
	Monitor the Work of Finance and assess supacity gaps	H	$\dagger \dagger$		Ħ	t	+		Ħ	$\pm \pm$	$\dagger \dagger$	$\dagger \dagger$			Ħ		Ħ			
	Provide advice to management on the way forward																			
	Ministry of Finance Provincial Budget Unit in Kandahar has increased capacity to	Ħ	\mp																	
Outcome 2.2:	support provincial Line Directorates																			
	t planning training to line directorates		+						Н	+	Ħ	Н		++	Н			Н		
noming out budget		\vdash							Н		+									
	Assess capacity of the line directorates to develop budget submissions		Ш						Ш		Ш				Ш		Ш			
	Develop training strategy																			
	Develop and deliver generic training in budget request preparation																			

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Conduct post-training assessment													П		П			П	
Develop and deliver customized training to line directorates staff in developing budget												Ħ							
submission, based on Budget Circular No 1 requirements																			
Develop and deliver training in developing budget submission, based on Budget Circular																			Ī
No 2 requirements, including development of simplified version of project design								Ш											
Conduct post-training assessment and revise training strategy																			
Deliver generic training in budget request preparation															Ц				
Develop and deliver customized training to line directorates staff in developing budget																			
submission, based on Budget Circular No 1 requirements	Ш							Ш										$\perp \!\!\! \perp$	퇶
Develop and deliver training in developing budget submission, based on Budget Circular																			
No 2 requirements, including development of simplified version of project design	Ш	Ш					$\perp \downarrow \downarrow$	Ш		Ш		$\perp \downarrow$				$\bot \bot$		$\bot\!\!\!\!\bot$	┸
Conduct post-training assessment and revise training strategy													\coprod	Ш				$\perp \! \! \! \! \! \perp$	
Deliver generic training in budget request preparation																			
Assess effectiveness of delivered capacity building program and remaining capacity gaps																			
Provide advice to management on the way forward																			
Rolling-out budget execution training to line directorates																			
Assess capacity of the line directorates to execute budget																		$\perp \! \! \! \! \! \! \! \! \perp$	
Develop training strategy																			ļ
Develop and deliver generic training in budget execution													$\perp \! \! \perp$	Ш				$\perp \! \! \! \! \! \! \! \! \perp$	ļ
Conduct post-training assessment																			
Develop and deliver customized training to line directorates staff in budget																			
implementation (execution)	Ш		+				+				$\perp \downarrow \downarrow$	\perp	+			\perp		$+\!\!+\!\!\!+$	╀
Conduct post-training assessment and revise training strategy			\coprod								Ш		\coprod	\coprod				$\perp \! \! \! \! \! \! \! \! \! \perp$	
Revise (if required) and deliver generic training in budget implementation (execution)			\coprod		Ш								\coprod		\coprod			\coprod	1
Develop and deliver customized training to line directorates staff in budget																			
implementation (execution)																			\perp

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	Conduct post-training assessment and revise training strategy			++		Н		\Box		$\perp \! \! \perp$	\perp	Ш		$\bot \bot$				$\bot \bot \bot \bot$
	Device (if required) and deliver generic training in hudget implementation (evecution)																	
	Revise (if required) and deliver generic training in budget implementation (execution)		\vdash	+	++	+	+	+++	++	+	+	Н	+	++	+++			
	Assess effectiveness of delivered capacity building program and remaining capacity gaps																	
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	Provide advice to management on the way forward																	
Rolling-out budget e	xecution training to Moustufiat																	
	Assess capacity of the Moustufiat to execute budget			 ↓	Ш	Ш		Ш		$\perp \! \! \perp$	Ш	Ш		$\bot \bot$				
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	Revise (as required) and deliver customized training to Moustufiat staff in budget		Ħ	$\dagger \dagger$		Ħ				П								
	implementation (execution)																	
	Conduct post-training assessment and revise training strategy			$\bot \bot$		Н		\Box		\perp		Ш		+				
	Revise (if required) and deliver customized training in budget implementation																	
	(execution)			++	++	++	++	+++						+				
	Assess effectiveness of delivered capacity building program and remaining capacity gaps																	
	7.53c33 effectiveness of delivered capacity ballating program and remaining capacity gaps		H	$\dagger \dagger$		H	H	$\dagger \dagger \dagger$		+		H		+				
	Provide advice to management on the way forward																	
	Monitor the work of the supported ministries without providing assistance, assess		H	\blacksquare	\mathbf{H}	H	\mathbf{H}			\blacksquare	\blacksquare	\Box		\mp				
Evaluation Phase:	remaining capacity gaps and provide any training to management on addressing the																	
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	Component III: Streamlining procurement processes																	
Sub-component 3.1	: Capacity building in the line ministries			Ш	Ш	Ш	Ш	Ш		Ш	Ш	ш		ш	Ш			$\perp \downarrow \downarrow \downarrow$
Delivering procurem	ent training programs																$\bot \bot \bot$	$\bot \bot \bot \bot$
	Conduct Basic, Intermediate and Advance Procurement Training Courses for Civil																	
	Servants of the procurement staff in central ministires		\vdash	+		+	+			+	+			+	H		+ + +	+++
	Conduct Basic, Intermediate and Advance Procurement Training Courses for Civil																	
	Servants of the procurement staff in Moustufiats																	

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Conduct Procurement Workshop and Awareness campaign for Private Sectors														
Develop Advance Procurement Training Materials and Update the current Basic and														
Intermediate Training Meterials														
Conduct Advance Procurement Training for Procurement Controllers and Procurement														
Capacity Building Officers (PCBOs)														

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Transfer administrative functions to ACSI													
Providing assistance to line ministries in preparing reliable procurement plans													
Coordinate, support and administrate line ministries procurement related to development and ordinary budget (as referred to Special Procurement Commission); and													
Facilitate procurement process in line ministries through hiring and placement of procurement specialists;													
Supervise preparation of procurement plans by the procurement staff in the line ministries.													
Supporting more complex procurement													
Providing on the job training for procurement staff of the line ministries								Ш					
Providing procurement facilitation support to line ministries													
Supervise procurement staff of the line ministries in conducting complex procurement of their own													