

Developing Knowledge Management and Exchange System for City Managers
 League of Cities of the Philippines
 DETAILED BUDGET ESTIMATE

Table 1.1 - Cost Estimate for Activity 1 (In US\$)

Activity 1. Development of LCP Knowledge Management and Exchange System					
I. For Cities Alliance Funding					
Sub-Activity 1.1: Development of General City Management Learning Modules	Number	Unit Cost	Unit	Qty	Remarks
A. Professional Fees					
1. Sr. Knowledge Development Consultant	1	225.00	Man-Days	10	
2. Jr. Knowledge Development Consultant	1	125.00	Man-Days	10	
Subtotal					
Sub-Activity 1.2: Development of Web-Based Knowledge Platform	Number	Unit Cost	Unit	Qty	Remarks
A. Professional Fees					
1. Sr. Knowledge Development Consultant	1	225.00	Man-Days	5	
2. ICT Consultant (Website Developer)	1	125.00	Man-Days	20	
B. Equipment					
1. Desktop Computer		1,250.00	Unit	2	
2. Server		2,225.00	Unit	1	
Subtotal					
Sub-Activity 1.3: Launch of LCP Knowledge Sharing Platform	Number	Unit Cost	Unit	Qty	Remarks
A. Meals, Supplies and Venue					
1. Meals		40.00	Per Pax	80	1 Event
2. Supplies		10.00	Per Pax	80	1 Event
3. Venue Rental		300.00	Venue	1	1 Event
Subtotal					
Total Cities Alliance Funding Activity 1					
II. Co-Financing (League of Cities of the Philippines and Participating Cities)					
Description	Number	Unit Cost	Unit	Qty	Remarks
A. Technical Staff Time					
1. LCP Knowledge Officer	1	48.50	Man-Days	240	
2. LCP ICT Support Staff	1	32.00	Man-Days	240	
B. Office Space Allocation					
1. Project Working Space (Rental)		2.6	10sqm/day	180	
C. Management and Coordination Costs					
1. Supplies		40.00	Lot	10	
3. Technical Staff Time for Consultation-Cities		48.50	Man-Days	60	
4. Communication		7.50	Per Day	180	
5. Website Domain Rental		50.00	Per Month	24	
Total Co-Financing Activity 1					
Total Budget Activity 1					

Table 1.2 - Cost Estimate for Activity 2 (In US\$)

Activity 2. Conduct of Knowledge Conference						
I. For Cities Alliance Funding						
Subtotal	Sub-Activity 2.1: Conduct of Actual Knowledge Conference		Number	Unit Cost	Unit	Qty
3,500.00	A. Professional Fees					
2,250.00	1. Sr. International Speakers	5	750.00	Man-Days	3	
1,250.00	2. Jr. International Speakers	5	600.00	Man-Days	3	
3,500.00	3. Local Speakers	10	225.00	Man-Days	3	
Subtotal	4. Facilitators	6	75.00	Man-Days	2	
3,625.00	5. Documentors	6	75.00	Man-Days	2	
1,125.00	6. Writers	1	75.00	Man-Days	10	
2,500.00	7. Editor	1	75.00	Man-Days	10	
4,725.00	8. Layout artist	1	75.00	Man-Days	5	
2,500.00	B. Airfare					
2,225.00	1. Sr. International Speakers	5	3,500.00	Round Trip	1	
8,350.00	2. Jr. International Speakers	5	3,500.00	Round Trip	1	
Subtotal	3. Local Speakers	10	225.00	Round Trip	1	
4,300.00	C. Per Diem					
3,200.00	1. Sr. International Speakers	5	225.00	Man-Days	3	
800.00	2. Jr. International Speakers	5	225.00	Man-Days	3	
300.00	3. Local Speakers	10	225.00	Man-Days	3	
4,300.00	D. Meals					
16,150.00	E. Supplies					
Subtotal	Subtotal					
19,320.00	Sub-Activity 2.2: Publication and Dissemination of Conference Outputs		Number	Unit Cost	Unit	Qty
11,640.00	A. Publication of Conference Outputs			10.00	Pieces	1000
7,680.00	Subtotal					
4,680.00	Total Cities Alliance Funding Activity 2					
4,680.00	II. Co-Financing (League of Cities of the Philippines and Participating Cities)					
5,860.00	Description	Number	Unit Cost	Unit	Qty	
400.00	A. Professional Fees					
2,910.00	1. Supporting Consultants	1	150.00	Man-Days	66	
1,350.00	2. Videographers	1	900.00	Man-Days	3	
1,200.00	3. Photographers	2	600.00	Man-Days	3	
29,860.00	4. Support Staff	10	48.50	Man-Days	5	
46,010.00	B. Travel Expenses (Participating Cities)					
	1. Roundtrip Airfare		225.00	Per Pax	350	
	2. Land Travel		225.00	Per Pax	50	
	III. Meals					
	IV. Communications					
	V. Promotions					
	VI. Publication of Conference Outputs					
	VII. Registration fee (Participating Cities)					
	Total Co-Financing Activity 2					
	Total Budget Activity 2					

Table 1.3 - Cost Estimate for Activity 3 (In US\$)

Remarks	Subtotal
	30,675.00
	11,250.00
	9,000.00
	6,750.00
	900.00
	900.00
	750.00
	750.00
	375.00
	37,250.00
	17,500.00
	17,500.00
	2,250.00
	13,500.00
	3,375.00
	3,375.00
	6,750.00
1 Day	32,000.00
	16,000.00
	129,425.00
Remarks	Subtotal
	10,000.00
	10,000.00
	139,425.00

Remarks	Subtotal
	18,625.00
	9,900.00
	2,700.00
	3,600.00
	2,425.00
	90,000.00
	78,750.00
	11,250.00
2 Days	64,000.00
	2,000.00
	7,000.00
	2,360.00
	46,000.00
	229,985.00

369,410.00

Activity 3. South-South Knowledge Exchange	
I. For Cities Alliance Funding	
Sub-Activity 3.1: Development of South-South Knowledge Exchange Program	Number
A. Professional Fees	
1. Sr. Knowledge Development Consultant	1
Subtotal	
Sub-Activity 3.2: Field Based Knowledge Sharing (Outside Philippines)	Number
A. Airfare	
1. Local Mayors	5
2. LCP Knowledge Manager	1
3. Sr. Knowledge Development Consultant	1
B. Per Diem	
1. Local Mayors	5
2. LCP Knowledge Manager	1
3. Sr. Knowledge Development Consultant	1
C. Peer to Peer Knowledge Sharing	
1. Small Group Discussion	
Subtotal	
Sub-Activity 3.3: Field Based Knowledge Sharing (Within Philippines)	Number
A. Airfare	
1. International Mayors (Partner Cities)	5
2. International Mayors (Partner Cities)	5
3. Local Mayors	5
4. LCP Knowledge Manager	1
5. Sr. Knowledge Development Consultant	1
B. Per Diem	
1. International Mayors	5
2. Local Mayors	5
3. LCP Knowledge Manager	1
4. Sr. Knowledge Development Consultant	1
C. Peer to Peer Knowledge Sharing	
1. Small Group Discussion	
Subtotal	
Sub-Activity 3.4: Development of Field Outputs to Learning Modules and Electronic Content	Number
A. Professional Fees	
1. Sr. Knowledge Development Consultant	1
2. ICT Consultant	1
Subtotal	
Total Cities Alliance Funding Activity	
II. Co-Financing (League of Cities of the Philippines and Participating Cities)	
Description	Number
A. Professional Staff-Time	
1. LCP Knowledge Manager	1

2. Participating Mayors	5
Subtotal	
Total Co-Financing Activity 3	
Total Budget Activity 3	

Co-Financing
#REF!
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Change and Site Visits

Unit Cost	Unit	Qty	Remarks	Subtotal
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				1,125.00
225.00	Man-Days	5		1,125.00
				1,125.00

Unit Cost	Unit	Qty	Remarks	Subtotal
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				10,500.00
1,500.00	Round Trip	1		7,500.00
1,500.00	Round Trip	1		1,500.00
1,500.00	Round Trip	1		1,500.00
				7,000.00
250.00	Days	4		5,000.00
250.00	Days	4		1,000.00
250.00	Days	4		1,000.00
				2,500.00
2,500.00		1		2,500.00
				20,000.00

Unit Cost	Unit	Qty	Remarks	Subtotal
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				10,200.00
1,500.00	Round Trip	1	International	7,500.00
225.00	Round Trip	1	Local	1,125.00
225.00	Round Trip	1	Local	1,125.00
225.00	Round Trip	1	Local	225.00
225.00	Round Trip	1	Local	225.00
				2,800.00
250.00	Days	4		5,000.00
100.00	Days	4		2,000.00
100.00	Days	4		400.00
100.00	Days	4		400.00
				2,500.00
2,500.00		1		2,500.00
				15,500.00

Unit Cost	Unit	Qty	Remarks	Subtotal
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				1,750.00
225.00	Man-Days	5		1,125.00
125.00	Man-Days	5		625.00
				1,750.00

Category 3				38,375.00
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Unit Cost	Unit	Qty	Remarks	Subtotal
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				34,470.00
48.50	Man-Days	20		970.00

670.00	Man-Days	10	33,500.00
			34,470.00
			34,470.00
			72,845.00

Table 1.4 - Cost Estimate for Activity 4 (In US\$)

Activity 4. Roll-out and Pilot Implementation of the LCP Knowledge Management and Exchange System			
I. For Cities Alliance Funding			
Sub-Activity 4.1: Regional Presentation of the LCP Knowledge Management and Exchange System	Number	Unit Cost	Unit
A. Professional Fees			
1. Sr. Knowledge Development Consultant	1	225.00	Man-Days
2. ICT Consultant	1	125.00	Man-Days
B. Airfare			
1. LCP Officer/Knowledge Manager	1	225.00	Round Trip
2. Sr. Knowledge Development Consultant	1	225.00	Round Trip
3. ICT Consultant	1	225.00	Round Trip
C. Per Diem			
1. LCP Officer/Knowledge Manager	1	100.00	Days
2. Sr. Knowledge Development Consultant	1	100.00	Days
3. ICT Consultant	1	100.00	Days
D. Meals, Supplies and Venue			
1. Meals	1	40.00	Per Pax
2. Supplies	1	10.00	Per Pax
3. Venue Rental	1	300.00	Venue
Subtotal			
Sub-Activity 4.2: Pilot Implementation of the LCP Knowledge Management and Exchange System	Number	Unit Cost	Unit
A. Professional Fees			
1. Jr. Knowledge Development Consultant	1	125.00	Man-Days
2. ICT Consultant	1	125.00	Man-Days
Subtotal			
Total Cities Alliance Funding Activity 4			
II. Co-Financing (League of Cities of the Philippines and Participating Cities)			
Description	Number	Unit Cost	Unit
A. Professional Staff-Time			
1. LCP Knowledge Manager	1	48.50	Man-Days
2. LCP ICT Support Staff	1	32.00	Man-Days
B. Office Space Allocation			
1. Project Working Space	10	2.60	P/Sqm/Day
C. Management Costs			
1. Supplies		250.00	Months
2. Communication		225.00	Month
D. Technical Staff-Time Enrolled Participants*			
1. Technical Staff Time-City Staff	50	48.50	Man-Days
Subtotal			
Total Co-Financing Activity 4			
Total Budget Activity 4			

Change System

Qty	Remarks	Subtotal
		1,050.00
3		675.00
3		375.00
		1,350.00
2		450.00
2		450.00
2		450.00
		600.00
2		200.00
2		200.00
2		200.00
		4,300.00
80		3,200.00
80		800.00
1		300.00
		7,300.00
Qty	Remarks	Subtotal
		6,250.00
25		3,125.00
25		3,125.00
		6,250.00
		13,550.00

Qty	Remarks	Subtotal
		19,320.00
240		11,640.00
240		7,680.00
		6,240.00
240		6,240.00
		2,375.00
5		1,250.00
5		1,125.00
		72,750.00
30		72,750.00
		100,685.00
		100,685.00

114,235.00

Table 2. Cost Summary Per Funding Source (In US\$)

BUDGET SUMMARY	
Part A. Project Activities	
Activity 1. Development of LCP Knowledge Management and Exchange System	
Sub-Activity 1.1: Development of General City Management Learning Modules	
Sub-Activity 1.2: Development of Web-Based Knowledge Platform	
Sub-Activity 1.3: Launch of LCP Knowledge Sharing Platform	
Activity 2. Conduct of Knowledge Conference	
Sub-Activity 2.1: Conduct of Actual Knowledge Conference	
Sub-Activity 2.2: Publication and Dissemination of Conference Outputs	
Activity 3. South-South Knowledge Exchange and Site Visits	
Sub-Activity 3.1: Development of South-South Knowledge Exchange Program	
Sub-Activity 3.2: Field Based Knowledge Sharing (Outside Philippines)	
Sub-Activity 3.3: Field Based Knowledge Sharing (Within Philippines)	
Sub-Activity 3.4: Development of Field Outputs to Learning Modules and Electronic Content	
Activity 4. Roll-out and Pilot Implementation of the LCP Knowledge Management and Exchange System	
Sub-Activity 4.1: Regional Presentation of the LCP Knowledge Management and Exchange System	
Sub-Activity 4.2: Pilot Implementation of the LCP Knowledge Management and Exchange System	
Subtotal -Part A	
Part B. Administrative Expenses	
Incremental Implementation Expenses - League of Cities of the Philippines	
World Bank Supervision Cost	
Audit	
Subtotal -Part B	
TOTAL PROJECT COST	

I. For CA Funding	II. For Co-Financing	Total
16,150.00	29,860.00	46,010.00
3,500.00		
8,350.00		
4,300.00		
139,425.00	229,985.00	369,410.00
129,425.00		
10,000.00		
38,375.00	34,470.00	72,845.00
1,125.00		
20,000.00		
15,500.00		
1,750.00		
13,550.00	100,685.00	114,235.00
7,300.00		
6,250.00		
207,500.00	395,000.00	602,500.00
10,000.00		
27,500.00		
5,000.00		
42,500.00		
250,000.00	395,000.00	645,000.00

Table 3. Cost Summary Per Expense Category (In US\$)

Activities
I. For Cities Alliance Funding
Part A. Project Activities
Activity 1. Development of LCP Knowledge Management and Exchange System
Sub-Activity 1.1: Development of General City Management Learning Modules
Sub-Activity 1.2: Development of Web-Based Knowledge Platform
Sub-Activity 1.3: Launch of LCP Knowledge Sharing Platform
Activity 2. Conduct of Knowledge Conference
Sub-Activity 2.1: Conduct of Actual Knowledge Conference
Sub-Activity 2.2: Publication and Dissemination of Conference Outputs
Activity 3. South-South Knowledge Exchange and Site Visits
Sub-Activity 3.1: Development of South-South Knowledge Exchange Program
Sub-Activity 3.2: Field Based Knowledge Sharing (Outside Philippines)
Sub-Activity 3.3: Field Based Knowledge Sharing (Within Philippines)
Sub-Activity 3.4: Development of Field Outputs to Learning Modules and Electronic Content
Activity 4. Roll-out and Pilot Implementation of the LCP Knowledge Management and Exchange System
Sub-Activity 4.1: Regional Presentation of the LCP Knowledge Management and Exchange System
Sub-Activity 4.2: Pilot Implementation of the LCP Knowledge Management and Exchange System
Subtotal -Part A
Part B. Administrative Expenses
Incremental Implementation Expenses - League of Cities of the Philippines
World Bank Supervision Cost
Audit
Subtotal -Part B
Total Cities Alliance Funding (Part A and Part B)
II. Co-Financing
Contribution from LCP and Participating Cities
Total Co-financing
TOTAL PROJECT COST

Consulting Services	Equipment	Training/Capacity Building/Workshops	Dissemination	Others	Total
7,125.00	4,725.00	4,300.00	-		16,150.00
3,500.00					
3,625.00	4,725.00				
		4,300.00			
81,425.00	-	48,000.00	10,000.00		139,425.00
81,425.00		48,000.00			
			10,000.00		
33,375.00	-	5,000.00	-		38,375.00
1,125.00					
17,500.00		2,500.00			
13,000.00		2,500.00			
1,750.00					
9,250.00	-	4,300.00	-		13,550.00
3,000.00		4,300.00			
6,250.00					
131,175.00	4,725.00	61,600.00	10,000.00		207,500.00
				10,000.00	
				27,500.00	
				5,000.00	
				42,500.00	42,500.00
131,175.00	4,725.00	61,600.00	10,000.00	42,500.00	250,000.00
				395,000.00	395,000.00
-	-	-	-	395,000.00	395,000.00
131,175.00	4,725.00	61,600.00	10,000.00	437,500.00	645,000.00