



MULTI-YEAR WORK PLAN - Markets for Change Project

All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.

Expected Outputs	PLANNED ACTIVITIES	RESPONSIBLE PARTY	Budget Inputs (Major budget inputs are listed below. Not all budget inputs are applicable for each output or activity)	Planned Budget by Year						
				Donor	Fund	Year 1	Year 2	Year 3	Year 4	TOTAL
Output 1: - Operational Management Costs										
Gender marker:										
	1.1 Activity - programmatic		Project Personnel - hired solely for the Project (technical specialists, CTA etc) Personnel - Project Manager -NPSA Operational Costs Materials and Office supplies Rent, utilities and maintenance of premises Other shared cost contributions such as IT, communications, security and medical services	DFAT		53,000	53,000	53000	53000	212,000
	1.2 Activity - programmatic		Enter budget inputs as per a project document							
	1.3 Activity - Administrative, Operational, and Other Shared Services		Personnel - hired solely for the Project or shared-personnel Personnel - 4 X Project Assistants (Fiji, Vanuatu, Solomon Islands Operational Costs Materials and Office supplies Rent, utilities and maintenance of premises Communications expenses Other shared cost contributions such as IT, communications, security and medical services			90,000 20,000 2500 5000	90,000 20,000 2500 5000	90,000 20,000 2500 5000	90,000 20,000 2500 5000	320,000 80,000 2500 25000
Sub-Total for Output 1					Total	\$ 170,500.00	\$ 170,500.00	\$170,500.00	\$170,500.00	\$639,500.00
				Donor	Fund	Year 1	Year 2	Year 3	Year 4	TOTAL
Outcome 2: Improved socio-economic security of women market vendors										
Gender marker:										
Ouput 2	2.1 Activity : Market vendors have increased agency over financial decision making in their business (vending and other businesses)	UNDP	Family business model - Financial literacy training; business skills training, record keeping, marketing etc	DFAT		\$ 61,521.43	\$ 52,073.22	\$ 52,073.22	\$ 33,572.45	\$199,240.32
	2.2 Activity: Increased access of market vendors to gender inclusive financial and social services including digital services, access to savings, credit payments,micro-insurance, and other services/livelihood protection actions	UNDP	Linking all financial services to the communities, market business fairs at the municipal markets, accessing parametric micro-insurance cover for the farmers, and market vendors	DFAT		\$ 61,521.43	\$ 52,073.22	\$ 52,073.22	\$ 33,572.45	\$199,240.32
	2.3 Activity :Market vendors business is improved and more resilient as a result of an increase in business and financial skills (savings and recording) and access to digital literacy and online platforms.	UNDP	Finance and business management training, online digital platform trainings, proposal writings to access grants	DFAT		\$ 61,521.43	\$ 52,073.22	\$ 52,073.22	\$ 33,572.45	\$199,240.32
	2.4 Activity : Increase in economic and sustainable livelihoods through improved resilient and climate smart agricultural practices and value adding.	UNDP	Trainings on improved agriculture production that is climate smart, organic training, value addition trainings	DFAT		\$ 61,521.43	\$ 52,073.22	\$ 52,073.22	\$ 33,572.45	\$199,240.32
Sub-Total for Output 2					total	\$ 246,085.72	\$ 208,292.88	\$208,292.88	\$134,289.80	\$796,961.28
General Management Support				General Management Support		33,326.86	16,663.43	16,663.43	10,743.18	77,396.90
TOTAL BUDGET						449,912.56	224,956.28	224,956.28	145,032.98	1,044,858.10

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MULTI-YEAR WORK PLAN - UNDP Project

All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.

Expected Outputs	PLANNED ACTIVITIES	RESPONSIBLE PARTY	Budget Inputs (Major budget inputs are listed below. Not all budget inputs are applicable for each output or activity)		Justifications Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on realistic estimates
Output 1: - As defined as per a project document Gender marker:				TOTAL	
	1.1 Activity - programmatic		Project Personnel - hired solely for the Project (technical specialists, CTA etc) Personnel - Service Contract Holders Personnel - Fiex-term appointments Personnel - Temporary Appointments Personnel - Individual Consultants Personnel - United Nations Volunteers Operational Costs Property Plant Equipment Contractual Services - Company Grants Official Travel and Transportation Materials and Office supplies Rent, utilities and maintenance of premises Security Expenses Communications expenses Other shared cost contributions such as IT, communications, security and medical services		
	1.2 Activity - programmatic		Enter budget inputs as per a project document		
	1.3 Activity - Project Supervision and Coordination		Project Personnel - hired solely for the Project or shared-personnel Personnel - Service Contract Holders Personnel - Fiex-term appointments Personnel - Temporary Appointments Personnel - United Nations Volunteers Operational Costs Property Plant Equipment Contractual Services - Company Grants Official Travel and Transportation Materials and Office supplies Rent, utilities and maintenance of premises Security Expenses Communications expenses Other shared cost contributions such as IT, communications, security and medical services		
	1.4 Activity - Programme Coordination		Personnel - hired solely for the Project or shared-personnel Personnel - Service Contract Holders Personnel - Fiex-term appointments Personnel - Temporary Appointments Personnel - United Nations Volunteers Operational Costs Property Plant Equipment Official Travel and Transportation Materials and Office supplies Rent, utilities and maintenance of premises Security Expenses Communications expenses Other shared cost contributions such as IT, communications, security and medical services		

Expected Outputs	PLANNED ACTIVITIES	RESPONSIBLE PARTY	Budget Inputs (Major budget inputs are listed below. Not all budget inputs are applicable for each output or activity)	TOTAL	Justifications Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on realistic estimates
	1.5 Activity - Policy Advice and Quality Assurance		Personnel - hired solely for the Project or shared-personnel Personnel - Service Contract Holders Personnel - Fiex-term appointments Personnel - Temporary Appointments Personnel - Individual Consultants Personnel - United Nations Volunteers Operational Costs Property Plant Equipment Official Travel and Transportation Materials and Office supplies Rent, utilities and maintenance of premises Security Expenses Communications expenses Other shared cost contributions such as IT, communications, security and medical services		
	1.6 Activity - Administrative, Operational, and Other Shared Services		Personnel - hired solely for the Project or shared-personnel Personnel - Service Contract Holders Personnel - Fiex-term appointments Personnel - Temporary Appointments Personnel - Individual Consultants Personnel - United Nations Volunteers Operational Costs Property Plant Equipment Official Travel and Transportation Materials and Office supplies Rent, utilities and maintenance of premises Security Expenses Communications expenses Other shared cost contributions such as IT, communications, security and medical services		
	1.7 Activity - Project Communications, Advocacy and Funding Partner Visibility		Project Personnel - hired solely for the Project or shared personnel Personnel - Service Contract Holders Personnel - Fiex-term appointments Personnel - Temporary Appointments Personnel - Individual Consultants Personnel - United Nations Volunteers Operational Costs Property Plant Equipment Contractual Services - Company Grants Official Travel and Transportation Materials and Office supplies Rent, utilities and maintenance of premises Security Expenses Communications expenses Other shared cost contributions such as IT, communications, security and medical services		
	1.7 Activity -Project-level independent audit and evaluation		Project Personnel - hired solely for the Project or shared personnel Personnel - Service Contract Holders Personnel - Fiex-term appointments Personnel - Temporary Appointments Personnel - Individual Consultants Personnel - United Nations Volunteers Operational Costs Property Plant Equipment Contractual Services - Company Grants Official Travel and Transportation Materials and Office supplies Rent, utilities and maintenance of premises Security Expenses Communications expenses Other shared cost contributions such as IT, communications, security and medical services		

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Expected Outputs	PLANNED ACTIVITIES	RESPONSIBLE PARTY	Budget Inputs (Major budget inputs are listed below. Not all budget inputs are applicable for each output or activity)		Justifications Provide a justification of the calculation of the estimated costs. Note that the estimation should be based on realistic estimates
				TOTAL	
	1.8 Activity - Contingency for unforeseen events		Select major costs Operational Costs Exchange rate loss Price/Cost increases Insurance or high transportation costs Security Expenses Communications expenses Other		
	Sub-Total for Output 1				
Output 2: Gender marker:	As defined in a project document 2.1 Activity 2.2 Activity 2.3 Activity				
	Sub-Total for Output 2				
General Management Support		General Management Support			
TOTAL BUDGET					

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