



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 | DFAT | | 53,000 | 53,000 | 53,000 | 53,000 | 212,000 |
| | | | Operational Costs Materials and Office supplies Rent, utilities and maintenance of premises 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 - Administrative, Operational, and Other Shared Services | | Personnel - hired solely for the Project or shared-personnel Personnel - 4 X Project Assistants (Fiji, Vanuatu, Solomon Islands) | | | 90,000 | 90,000 | 90,000 | 90,000 | 320,000 |
| | | | 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 | | | 20,000 2500 | 20,000 2500 | 20,000 2500 | 20,000 2500 | 80,000 2500 |
| | | | | | | 5000 | 5000 | 5000 | 5000 | 25000 |
| | | | | Total | | \$ 170,500.00 | \$ 170,500.00 | \$170,500.00 | \$170,500.00 | \$639,500.00 |
| Sub-Total for Output 1 | | | | | | | | | | |
| Outcome 2: Improved socio-economic security of women market vendors | | | | Donor | Fund | Year 1 | Year 2 | Year 3 | Year 4 | TOTAL |
| Gender marker: | | | | | | | | | | |
| Output 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 agricultural 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 |
| | | | | | total | \$ 246,085.72 | \$ 208,292.88 | \$208,292.88 | \$134,289.80 | \$796,961.28 |
| Sub-Total for Output 2 | | | | | | | | | | |
| 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 |

Yw DS PT

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) | TOTAL | 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: | | | | | |
| | 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 | TOTAL | | |
| | 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 | | | |

| 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 |
|----------------------------|--|----------------------------|---|--------------|--|
| | 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 | TOTAL | |
| | Sub-Total for Output 1 | | | | |
| Output 2: | As defined in a project document | | | | |
| Gender marker: | 2.1 Activity 2.2 Activity 2.3 Activity | | | | |
| | Sub-Total for Output 2 | | | | |
| General Management Support | | General Management Support | | | |
| TOTAL BUDGET | | | | | |