Project: Mayors for Economic Growth Facility, Phase II

Regional Work Plan Overview 2021

Content:

- 1. 2021 Indicators
- 2. 2021 Activities
- 3. 2021 Budget

Title of project	Mayors for Economic Growth Facility (Phase II)
Contract Number:	ENI2020/416-147
Duration of project	48 months/4 years: 1 Jan 2021- 31 Dec 2024
Target Countries	Eastern Partnership Countries: Armenia, Azerbaijan, Belarus, Georgia,
	Moldova, Ukraine
Implementing Partner	UNDP
Total project cost	€10,294,364
European Union	€10,000,000
UNDP	€294,364
SDG contribution (main)	SDG8: Decent work and economic growth, SDG11: Sustainable cities
Regional Programme	Outcome 1: Accelerating structural transformations through more effective
Europe and CIS (2018-	governance systems
2021)	

Note: the regional work plan corresponds to the approved Annex I Description of Action, List of Activities. Country level work plans will feed into the overarching regional work plan.

2021 Indicators

Outcome 1 indicator:

 ${\it Increased \# of local \ authorities \ whose \ initiatives, \ building \ on \ systems \ approaches, \ are}$

interconnected within each portfolio

((targeting the 12 municipalities implementing the portfolio approach. Y1:0, Y2:6, Y3:8, Y4: 12)

Output 1		Indicators	Description	Baseline	Target 2021	Who will collect	When?	Source/ methodology?
	active participation	1.1 # of cities having signed up to the initiative	measures the # of LA signing up for the initiative	300	310	Regional team	yearly	project reports/website
EaP	in the initiative	1.2 # of LEDPs designed following the M4EG guidelines based on their added value	measures the # of LEDPs developed following the criteria established	130	140	Regional team	yearly	project reports/website
municipalities are adequately	developing approaches portfolio, systems thinking) capacity (gender disaggregated as minimum)		measures the # of staff that UNDP will train on innovation/strategic thinking	521	550	Regional team	yearly	project reports/website
participation to the M4EG initiative	knowledge exchange/	1.4 # of events organized per year aimed at exchanging the best practices and networking (such as local business days, thematic workshops, regional conf etc)	measures whether knoweldge exchange is happening at the output level in terms of # of events organized	10 in 2018	10	Regional team	yearly	project reports/website
	communication	1.5 # of advocacy & outreach initiatives conducted to increase awareness of citizens about EU support to LAs in selected countries	measures external comm efforts by tracking # of advocacy events	100	25 (125)	Regional team	yearly	project reports/website

Outcome 2 indicator:

Increased % of local authorities staff that have applied good practices from other municipalities (targeting all municipalities within initiative, Y1:0%, Y2:10%, Y3:20%, Y4:30%)

Output 2	Indicators	Description	Baseline		Year 2	Year 3	Year 4	Who?	When	Source/methodology
Municipal pilot projects building on existing LEDPs	2.1 # of LA that have implemented portfolio methodology	measures the # of LAs that have implemented portfolio methodology	0	0	4	8	12	Regional team	yearly	Project Report
are successfully implemented	2.2 # of small scale local level pilot projects on specific issues (e.g. innovation, gender equality) selected	measures the # of small-scale local level pilot projects on specific issues	0	5	20	40	50	Regional team	Yearly	Project Report

Output 1: Eastern Partnership municipalities are supported in their participation to the M4EG initiative.

2021 Activities

								Time	line					Planned/
# (as per DoA Annex1)	Sub-activities	Actions	Lead	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Est. 2021 budget (USD)
	Assessors (2 ICs) for assess April-17 May	sing concept notes; 30 days *2; 6	IRH Project Team											\$61,800
1.1.1 Support to the EU Call	Assessors (2 ICs) for assess July-October (TBC)	sing concept notes; 25 days *2;	IRH Project Team											\$20,000
for Proposal 2021		o prepare concepts/proposals	County Office Teams											\$20,000
	CO Outreach to LA/Munici package	palities, incl M4EG Phase2 info	COs &IRH											\$0
	Procure technical assistant methodology and approach	_	IRH											\$0
1.1.2 Review of the LEDPs process & adapting the			Procured Responsible Party											\$100,000
methodology and review of	Consultations with stakeholder further adapt it	olders on new methodology and	Responsible Party											\$0
the plans	Explore online platform fo for LAs (e.g. LEDP chatbot)	r devising and uploading LEDPs	IRH & RP											\$0
	Technical support to LAs u	ndergoing LEDP development	COs											\$0
	Procure technical assistance for desk review, criteria and selection process drafting		IRH											\$9,750
1.1.3 Portfolio development	guidelines development for selection of municipalities for	Draft Criteria & Guidance incl internal collaboration spaces/meetings	IRH											\$0
	portfolio (12 LAs)	Building capabilities, incl EU&UNDP induction sessions as pilot	IRH											\$0

		Finalize Criteria and Guidance							\$10,000
		Documents	IRH						710,000
	Roll out the first selection application for municipalit	•	IRH & COs						\$0
	application for municipality	Procure technical services to	INTI & COS						
		develop the tool	IRH						\$80,000
	1.1.3.2 Tool for social	Roll-out of the tool in the	Provider/RP						ćo
	listening	selected municipalities	/IRH						\$0
		Maintenance	Provider/RP /IRH						\$0
	1.1.3.3 System analysis & representation	Procure technical services for development of visual for municipalities	IRH						\$88,000
		Workshop 1: Municipality A	СО						\$20,000
	1.1.3.4 Portfolio ideation	Workshop 2: Municipality B	СО						\$20,000
	(for at least 4 LAs in 2021)	Workshop 3: Municipality C	СО						\$20,000
	2021)	Workshop 4: Municipality D	СО						\$20,000
1.2.1 Annual Forum	Plan and execute an online planned in Q2-3)	e forum (more details to be	IRH						\$100,000
	Procure technical service (Urban Center and its prog	(Responsible Party) to design the ramme	IRH						\$117,600
	Design the Urban Center a support, systems thinking	and its programme, incl LEDP etc.	RP						\$0
1.2.2 Urban	Announcement of the cen Forum, tbc)	ter (before or during the Annual	RP/IRH						\$0
Competence/L earning Center	Publication of the courses	online	RP/IRH						\$0
earning center	Updating and adding cour demand	ses and resources based on new	RP/IRH						\$0
	Support LAs in devising an	d/or adapting their LEDP	СО						\$0
	Capability development for in-person sessions (details	or the municipalities; virtual and stbc)	RP						\$0
1.3.1 Platform development, regular publication and maintenance	Contractual services to be	procured (details forthcoming)	IRH						\$25,000
1.3.2 National Consultations	Strategic dialogues at the national consultations (me	country level; COs organize eet at least once a year)	COs		 				\$26,700
1.3.3 Knowledge products	Knowledge product to be and relevance	determined based on interest	IRH						\$25,000

	Info package to LAs on M4EG Phase 2 offerings	IRH & COs						\$0
1.3.4 Visibility	Translating info package to Russian and national							\$10,000
& Comms	languages, incl procure LTA with company (tbc)	IRH & COs						710,000
	Comms and visibility products based on need (tbc)	IRH						\$40,000

\$793,850

Output 2: Municipal pilot projects building on existing LEDPs are successfully implemented.

2021 Activities

# (as per DoA	What/sub-activities	Actions	Lead					Time	line					Planned/Est. USD budget
Annex1)	white sub-detivities	Actions	Leau	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	(2021)
2.1.1 Renewal Fund Development	innovation fund & annual p	Development of Criteria and Guidance for annual innovation fund & annual portfolio call (in-house UNDP in consultation with partners as needed)												\$0
(aka UNDP M4EG	Financing guideline development; procure technical assistance for this component		IRH											\$20,000
funds/grants)	Finalize the CfPs packages,	incl communication materials	IRH											\$0
	Procure technical expertise	for portfolio development	IRH											\$0
2.1.2 Portfolio	Preparation of portfolio bri municipalities (at least 4-6 i		RP											\$200,000
Activation	Misc. activities as the RP's workshops pushed to 2022	work plan (note: sensemaking)	RP											\$0
2.1.3 M4EG	Launch the call for proposa including information briefi	ls for Innovation Fund, ngs at country level as needed	IRH/COs											\$0
Annual Portfolio Call	Launch the call for proposa the selected municipalities	ls for the Portfolio Call among	IRH/COs											\$0
& M4EG Annual Innovation	Selection process for both funds, and contractual process with municipalities (e.g. announcement of winners at annual event)		IRH/COs											\$0
Projects Call	Disseminate the funds to sumonitor implementation	Disseminate the funds to successful municipalities and												\$970,000

\$1,190,000

2021 Budget

							20	21: 1st year (12 m	onths)
#	Budget Heading/Description*	Unit	# of units	Unit rate (EUR)	Total Approved (EUR=.84)	Total (Approved USD=0.837)	# of units	Sub-tc	otal
-	1: EaP municipalities are supported in their ation to the M4EG initiative							EUR	USD
1.1.1	Support to the EU Fund (guidelines, programme design, evaluation)	one-off	1.0	84,000.0	84,000.0	100,358.4	1.0	84,000.0	100,358.4
1.1.2	Review of the LEDP Process & adapting the methodology & review of the plans	one-off	1.0	84,000.0	84,000.0	100,358.4	1.0	84,000.0	100,358.4
1.1.3	Portfolio Development					-			-
1.1.3.1	Criteria and guidelines development for selection of municipalities	one-off	1.0	50,400.0	50,400.0	60,215.1	1.0	50,400.0	60,215.1
1.1.3.2	Tool for social listening (development, translation, roll-out, maintenance)	year	4.0		142,800.0	170,609.3	1.0	67,200.0	80,286.7
1.1.3.3	System analysis and representation (visual) for municipalities	municipality	12.0	18,480.0	221,760.0	264,946.2	4.0	73,920.0	88,315.4
1.1.3.4	Portfolio Ideation (multi-stakeholder workshops, research)	municipality	12.0	16,800.0	201,600.0	240,860.2	4.0	67,200.0	80,286.7
1.2.1	Annual Forum	meeting	4.0	84,000.0	336,000.0	401,433.7	1.0	84,000.0	100,358.4
1.2.2	Development & Iteration & Delivery of Learning Programme (Urban Competence Center - complexity, strategy,)	year			310,800.0	371,326.2		117,600.0	140,501.8
1.3.1	Platform development, regular publication and maintenance				33,600.0	40,143.4		21,000.0	25,089.6

1.3.2	National Consultations (strategic dialogue at the country level)	meeting	24.0	3,780.0	90,720.0	108,387.1	6.0	22,680.0	27,096.8
1.3.3	Knowledge products	year	4.0	21,000.0	84,000.0	100,358.4	1.0	21,000.0	25,089.6
1.3.4	Visibility & Communication	year	4.0	33,600.0	134,400.0	160,573.5	1.0	33,600.0	40,143.4
	Subtotal for Output 1				1,774,080.0	2,119,569.9		726,600.0	868,100.4
	Output 2: Municipal pilot projects building on existing LEDPs are successfully implemented.								-
2.1.1	Renewal Fund Development (Criteria & Guidance)	one-off	1.0	16,800.0	16,800.0	20,071.7		16,800.0	20,071.7
2.1.2	Portfolio Activation (development of portfolio & announcement of call for proposals)	municipality	12.0	42,000.0	504,000.0	602,150.5	4.0	168,000.0	200,716.8
2.1.3	Projects Counterparts (Mayors for Economic Growth Innovation Projects, Mayors for Economic Growth Annual Portfolio Call)	responsible parties	70.0	57,960.0	4,057,200.0	4,847,311.8	14.0	811,440.0	969,462.4
2.1.2.1	Dynamic management and seeding (sensemaking workshops, semi-annually in each city with a portfolio)	workshop	48.0	1,260.0	60,480.0	72,258.1	4.0	5,040.0	6,021.5
2.1.2.2	Sensemaking - regional intelligence generation	workshop	8.0	8,400.0	67,200.0	80,286.7	2.0	16,800.0	20,071.7
2.1.2.3	Consultants/short-terms experts	days	240.0	126.0	30,240.0	36,129.0	60.0	7,560.0	9,032.3
2.1.2.4	Consultants/short-terms experts (international)	days	240.0	336.0	80,640.0	96,344.1	60.0	20,160.0	24,086.0
2.1.2.5	Final Evaluation	one-off			20,000.0	23,894.9			-
	Subtotal for Output 2				4,836,560.0	5,778,446.8		1,045,800.0	1,249,462.4
	Operational Costs								-
3.1	Salaries (gross salaries including social security charges and other related costs)								-
	Regional Project Support Office								-

3.1.1.	Innovation Advisor (P4 - Istanbul/40%)	year	4.0	159,600.0	255,360.0	305,089.6	1.0	63,840.0	-
3.1.2	Chief Technical Advisor/Project Manager (P4)	year	4.0	159,600.0	638,400.0	762,724.0	1.0	159,600.0	190,681.0
3.1.3	Strategic Designer (50% - P2)	year	4.0	65,627.9	262,511.8	313,634.1	1.0	65,627.9	78,408.5
3.1.4	Learning Manager (50%- P3)	year	4.0	77,616.0	310,464.0	370,924.7	1.0	77,616.0	92,731.2
3.1.5	Project Associate	month	46.0	1,260.0	57,960.0	69,247.3	10.0	12,600.0	15,053.8
3.1.6	Communication Expert	month	46.0	1,559.0	71,714.0	85,679.8	10.0	15,590.0	18,626.0
	UNDP Armenia Office								-
3.1.7	Project Coordinator	month	46.0	1,776.6	81,723.6	97,638.7	10.0	17,766.0	21,225.8
3.1.8	Project Assistant (SB3) (50%)	month	23.0	1,001.3	23,029.4	27,514.3	5.0	5,006.4	5,981.4
	UNDP Azerbaijan Office								-
3.1.9	Project Coordinator (SB4)	month	46.0	2,047.9	94,203.9	112,549.5	10.0	20,479.1	24,467.3
3.1.10	Project Assistant (SB3) (50%)	month	23.0	1,063.4	24,459.1	29,222.3	5.0	5,317.2	6,352.7
	Project Office in Belarus								-
3.1.11	Project Coordinator (SB4)	month	46.0	1,874.9	86,244.5	103,040.0	10.0	18,748.8	22,400.0
3.1.12	Project Assistant (SB3) (50%)	month	23.0	1,302.0	29,946.0	35,777.8	5.0	6,510.0	7,777.8
	Project Office in Georgia								-
3.1.13	Project Officer in Tbilisi (SB4)	month	46.0	1,559.9	71,754.5	85,728.2	10.0	15,598.8	18,636.6
3.1.14	Project Assistant (SB3)	month	23.0	1,407.0	32,361.0	38,663.1	5.0	7,035.0	8,405.0
	Project Office in Moldova								-

3.1.15	Project Coordinator (SB4)	month	46.0	1,560.7	71,793.1	85,774.3	10.0	15,607.2	18,646.6
3.1.16	Project Assistant (SB3) (50%)	month	23.0	1,857.0	42,711.0	51,028.7	5.0	9,285.0	11,093.2
	Project Office in Ukraine								-
3.1.17	Project Coordinator (SB4)	month	46.0	2,610.7	120,093.1	143,480.4	10.0	26,107.2	31,191.4
3.1.18	Project Assistant	month	46.0	1,707.7	78,555.1	93,853.2	10.0	17,077.2	20,402.9
3.2	Office running costs								-
	Regional Project Support Office in Istanbul								-
3.2.1	Office rent and security costs	month	46.0	1,759.8	80,950.8	96,715.4	10.0	17,598.0	21,025.1
3.2.2	Office furniture and equipment purchase	set	8.0	2,100.0	16,800.0	20,071.7	8.0	16,800.0	20,071.7
3.2.3	Office furniture, equipment, software, maintenance and repair	month	46.0	210.0	9,660.0	11,541.2	10.0	2,100.0	2,509.0
3.2.4	Consumables - office supplies	month	46.0	168.0	7,728.0	9,233.0	10.0	1,680.0	2,007.2
3.2.5	Other services (IT support, office cleaning, telephone, internet, electricity, heating, maintenance, etc.,)	month	46.0	756.0	34,776.0	41,548.4	10.0	7,560.0	9,032.3
	UNDP Armenia Office								-
3.2.6	Support costs (ICT, rent, utilities, etc.)	month	46.0	1,167.6	53,709.6	64,169.2	10.0	11,676.0	13,949.8
	UNDP Azerbaijan Office								-
3.2.7	Support costs (ICT, rent, utilities, etc.)	month	46.0	1,239.0	56,994.0	68,093.2	10.0	12,390.0	14,802.9
	UNDP Belarus Office								-
3.2.8	Support costs (ICT, rent, utilities, etc.)	month	46.0	1,260.0	57,960.0	69,247.3	10.0	12,600.0	15,053.8
	UNDP Georgia Office								-

3.2.9	Support costs (ICT, rent, utilities, etc.)	month	46.0	1,260.0	57,960.0	69,247.3	10.0	12,600.0	15,053.8
	UNDP Moldova Office								-
3.2.10	Support costs (ICT, rent, utilities, etc.)	month	46.0	1,260.0	57,960.0	69,247.3	10.0	12,600.0	15,053.8
	UNDP Ukraine Office								-
3.2.11	Support costs (ICT, rent, utilities, etc.)	month	46.0	1,260.0	57,960.0	69,247.3	10.0	12,600.0	15,053.8
3.3	Travel								-
3.3.1	Local Travel	days	400.0	142.0	56,784.0	67,842.3	100.0	14,196.0	16,960.6
3.3.2	International Travel (South Caucasus, Belgium, Moldova, etc.,)	trip	150.0	756.0	113,400.0	135,483.9	30.0	22,680.0	27,096.8
	Subtotal for Operational Costs				3,026,966.5	3,616,447.5		718,891.8	858,891.1
	Direct eligible costs of the Action				9,637,606.5	11,514,464.2		2,491,291.8	2,976,453.8
	Indirect costs 7%				656,757.3	784,656.2		174,390.4	208,351.8
	Grand Total				10,294,363.8	12,299,120.4		2,665,682.3	3,184,805.6

^{*}For the purpose of interpreting clause 11.3 of the General Conditions, Outputs 1, 2 and 3 are considered as the 'Budget Headings'.