

I. MULTI-YEAR WORK PLAN

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year				RESPO NSIBLE PARTY	PLANNED BUDGET					
		June – Dec 2017	Jan - June 2018	July – Dec 2018	Jan – July 2019		Fundi ng Sourc e	Budget Description	TOTAL US\$	2017, US\$	2018, US\$	2019, US\$
Output 1 Enhanced access to climate finance in the ECIS region and improved knowledge exchange across the countries on leveraging and management of the climate finance Gender marker: GEN1	Activity 1. Project Development Facility	162,000	162,000	162,000	162,000	UNDP	TFD	71200 International consultants	300,000	75,000	150,000	75,000
							TFD	71300 Local consultants	200,000	50,000	100,000	50,000
							TFD	71600 Travel	80,000	20,000	40,000	20,000
							TFD	74500 Miscellaneous	20,000	5,000	10,000	5,000
							TFD	75100 GMS	48,000	12,000	24,000	12,000
		16,200	37,800	31,800	16,200	UNDP	TFD	71200 International consultants	12,000	3,000	6,000	3,000
							TFD	71600 Travel	20,520	5,260	10,520	5,260
							TFD	75700 Workshops	34,444		34,444	
							TFD	74200 Translation costs	8,000	2,000	4,000	2,000
							TDF	75100 GMS	8,000	1,000	6,000	1,000
							TDF	64399 Staff time for monitoring and management (DPC)	18,960	4,740	9,480	4,740
	TOTAL TFD											

Annex 1. Detailed budget "Access to Climate Finance in the ECIS region, US\$

annex 1. PROJECT CONCEPT NOTE "Access to Climate Finance in the ECIS region (2017-2019)"										
No	Output/Activity	Management Unit	Quantity	Price per unit, US\$	2nd half of 2017	1st half of 2018	2d half of 2018	1st half of 2019	Total, US\$	UNDP contribution
1	Output 1. Project Development Facility									
	Project preparation grants to COs									
	International Consultants	work/day	500	600.0	75000.0	75000.0	75000.0	75000.0	300000.0	
	National Consultanst	work/day	800	250.0	50000.0	50000.0	50000.0	50000.0	200000.0	500000.0
	Travel				20000.0	20000.0	20000.0	20000.0	80000.0	
	Miscellaneous (data acquisition, meeting costs, etc.)				5000.0	5000.0	5000.0	5000.0	20000.0	50000.0
	Output 1 subtotal				150000.0	150000.0	150000.0	150000.0	600000.0	550000.0
2	Output 2. Knowledge exchange across the ECA countries on leveraging and management of the climate finance									
	Wokshops				0.0	20000.0	14444.0	0.0	34444.0	30000.0
	Study torus				5260.0	5260.0	5260.0	5260.0	21040.0	30000.0
	Translation costs				2000.0	2000.0	2000.0	2000.0	8000.0	
	Consultants	work/days	30	400.0	3000.0	3000.0	3000.0	3000.0	12000.0	
	Output 2 subtotal				10260.0	30260.0	24704.0	10260.0	75484.0	60000.0
	Project Management, Technical Support, M&E									
	Staff time	years	2		4740.0	4740.0	4740.0	4740.0	18960.0	90000.0
	Rent of premises/utilities/security	year	2						0.0	30000.0
	IT&Communication services	year	2						0.0	20000.0
	Project management, technical support, M&E subtotal				4740.0	4740.0	4740.0	4740.0	18960.0	140000.0
	Outputs 1-2 and project management support subtotal								694444.0	750000.0
	General Management Service (GMS), 8%								55556.0	
	TOTAL								750000.0	
	* UNDP COs as host organizations will provide working space, equipment, local transportation to the missions, meeting costs, local project development workshop costs.									