



Empowered lives.
Resilient nations.

Annual Work Plan

BPPS/NCE - Climate

Project: 00106781

Report Date: 3/16/2022

Project Title: UNDP NDC Support Programme

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107360 UNDP NDC Support Programme	Country TA	6/1/2017	12/31/2023	UNDP	28310	UNDP-FW	75100 Facilities & Administration	128,828.36	
				UNDP	28310	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	1,610,354.50	
	Knowledge and advocacy	6/1/2017	12/31/2023	UNDP	28310	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	234,096.03	
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	700,000.00	
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	18,727.68	
	National Support	6/1/2017	12/31/2023	UNDP	30000	GER	72600 Grants	2,485,325.94	
				UNDP	30000	SYR-AECI	72600 Grants	500,000.00	
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	1,895,638.95	
				UNDP	30079	EUCOMM	72600 Grants	351,125.62	
				UNDP	30000	GER	75100 Facilities & Administration	198,826.08	
	Programme management	6/1/2017	12/31/2023	UNDP	28310	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	641,524.91	
				UNDP	28310	UNDP-FW	75100 Facilities & Administration	51,321.99	
	TOTAL								8,815,770.06



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00108677 Progressive Platforms	CC forum group discussions	1/18/2018	6/30/2019	HQ_Independent Diplomat	30079	EUCOMM	74500 Miscellaneous Expenses	17,585.00
				HQ_PM of Antigua & Barbuda UN	30079	EUCOMM	74500 Miscellaneous Expenses	130,000.00
				Int. Inst. Environment and Dev	30079	EUCOMM	74500 Miscellaneous Expenses	30,849.00
	High Level Meetings	1/18/2018	6/30/2019	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	34,995.97
				HQ_Independent Diplomat	30079	EUCOMM	74500 Miscellaneous Expenses	85,951.87
				Int. Inst. Environment and Dev	30079	EUCOMM	74500 Miscellaneous Expenses	117,441.50
	Project Support	1/18/2018	6/30/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	29,442.51
TOTAL							446,265.85	



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00111562 Climate related security risks	Implementation Support	9/1/2018	12/31/2019	UNDP	30000	MFA NORWAY	77300 Salary and related costs-TA/IP	144,835.00
				UNDP	30000	SWE	61300 Salary & Post Adj Cst-IP Staff	92,365.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	659,883.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	33,251.00
				UNDP	30000	MFA NORWAY	71200 International Consultants	35,000.00
				UNDP	30000	MFA NORWAY	71600 Travel	50,000.00
				UNDP	30000	MFA NORWAY	73100 Rental & Maintenance-Premises	40,000.00
				UNDP	30000	SWE	75100 Facilities & Administration	7,389.00
				UNDP	30000	SIDA	61200 Salaries Costs - GS Staff	55,000.00
				Office West Africa & Sahel	30000	MFA NORWAY	74300 Contributions	205,200.00
				UNDP	30000	SIDA	71200 International Consultants	150,000.00
				UNDP	30000	SIDA	71600 Travel	35,000.00
				UNDP	30000	GER	75100 Facilities & Administration	2,660.00
				UNDP	30000	SIDA	75100 Facilities & Administration	74,223.00
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	47,420.00
				United Nations Environment Pro	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	27,898.00
				UNDP	30000	MFA NORWAY	74200 Audio Visual&Print Prod Costs	22,755.00
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	100,000.00



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TOTAL						1,782,879.00			



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00118734 Climate Promise	Programme management	6/1/2017	12/31/2023	UNDP	30000	AECI	71300 Local Consultants	1.00
				UNDP	30000	ICE	71200 International Consultants	1.00
				UNDP	30000	POR	71200 International Consultants	2.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	1,057,140.00
				UNDP	30000	SIDA	72600 Grants	2,598,889.00
				UNDP	30000	GER	71200 International Consultants	1.00
TOTAL								3,656,034.00



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00119476 NDC Country Support	GHA Investment Workstream	6/1/2017	12/31/2023	UNDP	30000	GER	71200 International Consultants	0.00
				UNDP	30000	GER	72500 Supplies	2,648.15
				UNDP	30000	GER	75100 Facilities & Administration	11,851.85
				UNDP	30000	GER	61000 Salary Costs - Regular Staff	40,000.00
				UNDP	30000	GER	71300 Local Consultants	30,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	30,000.00
				GHA-Min Env. Scienc Tech&Innov	30000	GER	72100 Contractual Services-Companies	45,500.00
TOTAL							160,000.00	



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00129319 Climate Promise Kickstart	Country Component	6/1/2017	12/31/2023	UNDP	30000	GER	72600 Grants	2,350,000.00
				UNDP	30000	AECI	71200 International Consultants	1.00
				UNDP	30000	AECI	72600 Grants	1.00
				UNDP	30000	ICE	71200 International Consultants	1.00
	Regional Component	6/1/2017	12/31/2023	UNDP	30000	POR	71200 International Consultants	1.00
				UNDP	30000	BEL	70000 Operating Expenses	1.00
				UNDP	30000	GER	72600 Grants	1,400,000.00
TOTAL							3,750,005.00	
GRAND TOTAL							18,610,953.91	