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**Supplementary financial information for the Advisory
Committee on Administrative and Budgetary Questions***

**Proposed programme budget for the biennium 2008-
2009**

**Section 34
Development Account**

Section 34
Development Account

**List of projects proposed to be funded from the Development Account during
the biennium 2008-2009**

| <i>Project title</i> | Amount |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| A. Strengthening national capacities to deal with international migration [Maximizing development benefits and minimizing negative impact] (ECLAC jointly with ECA, ESCWA, ECE, ESCAP and DESA) | 1 193 000 |
| B. Enhancing capacity of developing countries to implement international standards for commercial agricultural products in order to improve their trade competitiveness (ECE jointly with ECA, ESCAP, ESCWA and UNCTAD) | 703 000 |
| C. Enhancing capacities to eradicate violence against women through networking of local knowledge communities (ECLAC jointly with ECA, ECE, ESCAP, ESCWA and in collaboration with DESA) | 736 000 |
| D. Enhancing trade competitiveness of least developed countries, countries in transition, and transit countries through the implementation of single window facilities (ESCAP jointly with ECE and in collaboration with UNCTAD) | 763 000 |
| E. Eco-efficient and sustainable urban infrastructure development in Asia and Latin America (ESCAP jointly with ECLAC and in collaboration with UN-Habitat) | 753 000 |
| F. African statistical knowledge networks in support of progress towards the internationally agreed development goals (DESA jointly with ECA) | 896 000 |
| G. Capacity building for graduation strategies for least developed countries in Asia and Africa (DESA in collaboration with UNCTAD, ESCAP and ECA) | 615 000 |
| H. Strengthening statistical capacity in support of progress towards the internationally agreed development goals in the countries of the Southern Asian Association for Regional Cooperation (DESA in collaboration with ESCAP) | 683 900 |
| I. Strengthening national capacity for the integration of sustainable development principles into development strategies in countries emerging from conflict (DESA) | 546 000 |

| <i>Project title</i> | Amount |
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| J. Enhancing national capacities for the effective Implementation and assessment of progress towards the United Nations Development Agenda (DESA) | 723 000 |
| K. Building institutional capacity and networks to work with young people for development in Africa (DESA in collaboration with ECA) | 590 000 |
| L. Strengthening Small and Medium-sized Enterprises competitiveness in the tourism sector of six African developing countries in the Economic Community of West African States sub-region (UNCTAD in collaboration with ECA) | 489 000 |
| M. Support to decision making and policy formulation on foreign direct investment in the context of the Millennium Development Goal and the Monterrey Consensus (UNCTAD in collaboration with DESA) | 402 000 |
| N. Promoting sub-regional growth oriented economic and trade policies towards achieving the Millennium Development Goals in Arab countries of West Asia and North Africa (UNCTAD with ESCWA and ECA) | 531 000 |
| O. Enhancing effective participation of developing countries in dynamic and new sectors of international trade (UNCTAD) | 530 000 |
| P. Building productive capacities in developing countries to enhance their participation in global supply chains (UNCTAD) | 450 000 |
| Q. Building national capacities for biodiversity indicators and reporting in Southern and Eastern Africa (UNEP in collaboration with ECA) | 504 000 |
| R. Strengthening national institutional capacities for mainstreaming multilateral environmental agreements into national poverty reduction strategies (UNEP) | 661 000 |
| S. Global Energy Network for the Urban Settlements (GENUS) – Promoting Energy Access for the Urban Poor Worldwide (UN-Habitat) | 445 000 |
| T. Building capacity for localizing the Millennium Development Goals at the urban and municipal level in Latin America and the Caribbean (UN-Habitat in collaboration with ECLAC) | 381 000 |

| <i>Project title</i> | Amount |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| U. Strengthening national criminal justice capacity to disrupt key human trafficking routes in Egypt, Pakistan, Kyrgyzstan (UNODC) | 531 000 |
| V. Water quality in Central Asia (ECE in collaboration with ESCAP and UNEP) | 443 000 |
| W. Innovative financing mechanisms for new and renewable energy projects (ECA with DESA) | 623 000 |
| X. Capacity building in support of land policy reforms in African countries for achieving sustainable development (ECA) | 600 000 |
| Y. Strengthening capacity of local governments in Latin America to address critical issues arising from Internationally Agreed Development Goals (ECLAC) | 655 000 |
| Z. Strengthening the capacity of national statistical offices in the Caribbean SIDS to fulfil the Millennium Development Goals and other Internationally Agreed Development Goals (ECLAC in collaboration with DESA) | 528 000 |
| AA. Participatory human development in post-conflict countries (ESCWA) | 506 000 |
| Total | 16 480 900 |

- S.34.1 This supplementary information contains indicative resource requirements of the projects to be financed under the Sixth tranche of the Development Account and should be read in conjunction with the fascicle for the Development Account (A/62/6 (Sect 34)), which contains the background, objective of the Organization, relationship to the biennial programme plan and priorities for the period 2008-2009 and the Millennium Declaration Goals (MDG), and expected accomplishments and indicators of achievement.
- S.34.2 The type of activities and the amounts by budget line are of an indicative nature. The implementing entities will, based on further consultations with stakeholders (implementing partners and target groups), prepare detailed project documents with a thorough analysis of issues and needs involved and provide a detailed implementation plan. All the project documents will be reviewed by the Programme Manager of the Development Account (DESA) prior to resources being released.

| A. Strengthening national capacities to deal with international migration [Maximizing development benefits and minimizing negative impact] | | |
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| Implementing entities: ECLAC with ECA, ESCWA, ECE, ESCAP and DESA | | Duration: 2008 – 2011 |
| Objective: To strengthen the national capacities to incorporate international migration issues to national development strategies in order to maximize the development benefits of international migration and minimize its negative impacts, by improving data quality and availability on international migration, highlighting female migration, by increasing institutional and human capacities to design and implement policies and programmes, and by promoting cooperation through an effective intra- and inter-regional network for the exchange of information, studies, policies, experiences and good practices among countries and regions. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| Consultants 255.0 | Consultants 42 w/m international consultants for the coordination of the studies and networks, and the holding of workshops and seminars (in support of Activities (c), (d), (e), (f) and (g)) | 255 000 |
| Contractual services 400.0 | Contractual services <u>National and regional research centers</u> : Collection, analysis, exchange and dissemination of studies and results on policy response (in support of Activities (b), (c), (d), (e) and (g)) | 360 000 |
| Travel 80.0 | Translation of documents into English (in support of Activities (a), (c), (e) and (f)) | 40 000 |
| Operating expenses 100.5 | Travel Participating as resource persons in workshops and seminars (in support of Activities (b), (c), (e) and (h)) | 80 000 |
| Workshops 357.5 | Operating expenses Communications (in support of Activities (e) and (f)). | 27 000 |
| Total 1 19 3.0 | Supplies (in support of Activities (d), (e) and (f)). | 25 500 |
| | Regional documents, (in support of Activities (d) and (h)) | 23 000 |
| | Regional websites, (in support of Activities (d), (g) and (h)) | 25 000 |
| | Seminars and Workshops One workshop/expert group meeting in each region (in support of Activity (e)) | 187 500 |

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| | Two interregional seminars of experts and national specialists (in support of Activities (h)) and (i)) | 170 000 |
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| B. Enhancing capacity of developing countries to implement international standards for commercial agricultural products in order to improve their trade competitiveness | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| Implementing entities: ECE with ECA, ESCAP, ESCWA and UNCTAD | | Duration: 2008 – 2011 |
| Objective: To improve the ability of low-income agrarian economies to implement international standards for commercial agricultural products, and thus improve their competitiveness on international markets. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| Consultants | 92.5 | |
| Contractual services | 106.6 | |
| Travel | 87.5 | |
| Study tours | 18.0 | |
| Workshops | 398.4 | |
| Total | 703.0 | |
| | Consultants | |
| | 7.5 w/m International consultants for preparing country-assessment papers, workshops, providing technical assistance (in support of Activities (a), (b) and (e)) | 37 500 |
| | 22.5 w/m National consultants for preparing country-assessment papers and case studies for workshops (in support of Activities (a) and (b)) | 45 000 |
| | Monitoring and final evaluation | 10 000 |
| | Contractual services | |
| | Translation of documents into Arabic, Chinese, French, Russian and Spanish (in support of Activities (a), (b), and (c)) | 30 000 |
| | Setting up a website and interactive on-line forums to disseminate and exchange information and facilitate the development of standards (in support of Activity c)) | 76 600 |
| | Travel | |
| | Organising and servicing five training workshops and 4 expert group meetings, providing advisory services (in support of Activities (a), (b) and (c)) | 87 500 |
| | Study Tours | |
| | Regional study tours to strengthen national capacities in applying standards (in support of Activity (e)) | 18 000 |
| | Seminars and Workshops | |
| | Five regional workshops (in support of Activity (b)) | 280 000 |
| | Four working group meetings (in support of Activities (a), (b) and (c)) | 56 000 |
| | Two training courses (in support of Activity (d)) | 40 000 |
| | Participation of experts as resource persons in workshops, in support of Activity (b)) | 22 400 |

| C. Enhancing capacities to eradicate violence against women through networking of local knowledge communities | | | |
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| Implementing entities: ECLAC with ECA, ECE, ESCAP, ESCWA and DESA | | Duration: 2008 – 2011 | |
| Objective: To develop and invigorate a knowledge community on violence against women at the regional and interregional levels | | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | | |
| GTA | 60.0 | <p>General Temporary Assistance</p> <p>12 w/m GTA to provide substantive support to field activities and website support that will include the updating of both the regional and the interregional websites, the dissemination of experiences and information through the web and other virtual means, and the servicing of the e-learning workshops</p> <p>Consultants</p> <p>12 w/m international consultants for (ECLAC) for conducting electronic survey, developing methodology and preparing one regional final report and one interregional comparative publication, preparation of two regional seminars for users and producers, five regional and one interregional e-learning workshops. (in support of Activities (a), (b), (e), (f), (h))</p> <p>ECE for preparation of the report on the draft module and the development of testing of the module and participation in two Task Force meetings (in support of Activity (f))</p> <p>ECA for processing VAW indicators and preparation of the final report related to the indicators database (in support of Activities (a), (h), (b))</p> <p>Five national consultants to produce five reports and to participate in three sub regional workshops on the measurement of VAW (in support of Activities (c) and (g))</p> <p>Five national consultants to produce five reports (for ECA) and three national consultants to produce three reports for ESCAP and ESCWA (in support of Activities (h) and (g))</p> <p>Expert Groups for the organization of two meetings of the ECE task-force (25 participants) (in support of Activity (f))</p> | |
| Consultants | 195.0 | | 60 000 |
| Expert Groups | 40.0 | | |
| Contractual services | 30.0 | | |
| Travel | 70.0 | | |
| Operating expenses | 65.0 | | |
| Workshops | 276.0 | | |
| Total | 736.0 | | |
| | | 70 000 | |
| | | 15 000 | |
| | | 15 000 | |
| | | 40 000 | |
| | | 55 000 | |
| | | 40 000 | |

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| | <p>Contractual services The development and the testing of a short module to measure VAW to be included in population-based surveys (in support of Activity (f))</p> <p>Travel For providing technical assistance, monitoring and assessment of the progress of the project within the participating countries and the regional commissions, attend the sub regional seminars and training workshops (in support of Activities (c), (d), (e))</p> <p>Operating expenses Editing, translating and publishing of the training material, bilingual kit, national reports, final regional and interregional publications, as well as for expenses related to communications and electronic programmes and other miscellaneous services (in support of Activities (a), (b), (c), (d), (f) (g) and (h))</p> <p>Seminars and Workshops 2 seminars for users and producers, 1 regional workshop, 3 sub regional training workshops, 2 sub regional workshop on the measurement of violence against women, 1 training workshop for national monitors, 1 seminar for users and producers of information and a regional workshop (in support of Activities (c), (d), (e))</p> | <p>30 000</p> <p>70 000</p> <p>65 000</p> <p>276 000</p> |
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| D. Enhancing trade competitiveness of least developed countries, countries in transition, and transit countries through the implementation of single window facilities | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| Implementing entities: ESCAP and ECE with UNCTAD | | Duration: 2008 – 2011 | |
| Objective: To enhance the capacity of the governments in LDCs and countries in transition in South, Southeast and Central Asia to develop Single Window facilities to reduce the cost and complexity of trade transactions and increase their export competitiveness | | | |
| Summary budget | Detailed budget (US dollars) | | |
| <i>thousands of US dollars</i> | | | |
| GTA | 40.0 | 8 w/m General temporary assistance (in support of Activities (a), (d) and (e)) | 40 000 |
| Consultants | 293.9 | Consultants | |
| Travel | 149.6 | 120 days international / regional consultants – 8 feasibility studies and national workshops | 272 000 |
| Contractual services | 20.0 | (in support of Activities (a), (b), (e) and (f)) | 21 900 |
| Operating expenses | 22.7 | 5 days International / regional consultant for participation in International and Regional workshops (in support of Activities (a), (b), (e) and (f)) | |
| Workshops | 236.8 | Contractual services | |
| Total | 763.0 | Translation of documents into Russian (in support of Activities (c), (d), (e) and (f)) | 20 000 |
| | | Travel | |
| | | Participating as resource persons in workshops and seminars (in support of Activities (b), (d) and (e)) | 149 600 |
| | | Operating expenses | |
| | | Communications and supplies (in support of Activities (a) – (h)) | 22 700 |
| | | Seminars and Workshops | |
| | | One international conference on Single Window with participation of 26 participants from the target countries (in support of Activities (a) and (b)) | 91 000 |
| | | Three sub regional expert group meetings (one for South and Southeast Asia and one for Central Asia) (in support of Activities (e) and (f)) | 105 000 |
| | | Four national workshops at monitoring meeting | 20 800 |

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| | Preparing multi-media training materials for national workshop (in support of Activity (d)) | 12 000 |
| | Printing publications (in support of Activity (f)) | 8 000 |

| E. Eco-efficient and sustainable urban infrastructure development in Asia and Latin America | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| Implementing entities: ESCAP, ECLAC with UN-Habitat | | Duration: 2008 – 2011 |
| Objective: To improve the capacity of policy-makers, planners and decision-makers to increase the environmental sustainability of infrastructure development, with emphasis on urban planning, eco-efficiency, disaster prevention, social inclusiveness and financing opportunities through participation in global carbon markets. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| GTA | 35.0 | |
| Consultants | 159.5 | |
| Expert Groups | 91.8 | |
| Travel | 34.8 | |
| Contractual services | 212.0 | |
| Operating expenses | 12.9 | |
| Study tours | 16.0 | |
| Workshops | 191.0 | |
| Total | 753.0 | |
| | General Temporary Assistance | |
| | General Temporary Assistance (in support of Activities (a) to (g)) | 35 000 |
| | Consultants | |
| | International consultants – overall guidance and advice | 40 000 |
| | National/regional consultants for 6 sectors: energy, water, transport, housing, natural disasters, urban planning (in support of Activities (b) to (g)) | 119 500 |
| | Expert Groups | |
| | Five meetings (in support of Activities (a), (b), (c), (d), (e) and (g)) | 80 000 |
| | One interregional terminal review meeting (\$11,800). | 11 800 |
| | Contractual services | |
| | Translation in support of Activities (f) and (g)) | 10 000 |
| | Publication preparation, webpage development and outreach (in support of Activities (c) and (d)) | 8 000 |
| | 16 Letter of Assists (LOAs) (in support of Activities (a) to (g)) | 166 000 |
| | e-learning module development (in support of Activities (a) to (g)) | 20 000 |
| | Audio/videoconferencing | 8 000 |
| | Travel | |
| | 14 regional missions | 25 800 |
| | Two inter-regional missions | 9 000 |
| | Operating expenses | |
| | Communications and supplies | 12 900 |

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| | Study Tours One person each from four countries (in support of Activities (d) and (e)) | 16 000 |
| | Seminars and Workshops 13 national workshops (in support of Activities (c), (d) and (e)) | 31 000 |
| | Two regional workshops (in support of Activities (b), (d) and (f)) | 94 000 |
| | One interregional workshop (in support of Activity (d)) | 66 000 |

| F. African statistical knowledge networks in support of progress towards the internationally agreed development goals | | |
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| Implementing entities: DESA with ECA | | Duration: 2008 – 2011 |
| Objective: The project aims to create African Statistical Knowledge Networks to strengthen the capacity of African countries for the production, analysis, and dissemination of benchmark statistics required for national development planning and for monitoring of the internationally agreed development goals. | | |
| Summary budget | Detailed budget (US dollars) | |
| <i>thousands of US dollars</i> | | |
| Consultants | 86.0 | |
| Travel | 130.0 | |
| Contractual services | 60.0 | |
| Equipment | 110.0 | |
| Operating expenses | 10.0 | |
| Study tours | 125.0 | |
| Workshops | 375.0 | |
| Total | 896.0 | |
| | Consultants | |
| | 18 w/m regional consultants for preparing case studies for seminars projection of five publications, provision of technical assistance and creation of website (in support of Activities, (a), (b), (c) and (f)) | 73 000 |
| | 1 w/m consultant to conduct projection evaluation | 13 000 |
| | Contractual services | |
| | Translation of documents into French (in support Activities (a), (b), (c) and (f)) | 20 000 |
| | Printing of (4) training manuals (in support of Activity (b)) | 40 000 |
| | Travel | |
| | Organising and coordinating the five seminars and various technical assistance missions (in support of Activities (a), (c) and (f)) | 130 000 |
| | Equipment | |
| | Acquisition of Software and hardware (in support of Activity (e)) | 110 000 |
| | Operating expenses | |
| | Communications and supplies (in support of Activities (a), (b), (c), (d), (e) and (f)) | 10 000 |
| | Study tours (fellowships)t | |
| | 25 Study tours 5 tours per thematic areas (in support of Activity (d)) | 125 000 |
| | Seminars and Workshops | |
| | Five seminars with 20 country participants in each (in support of Activity (a)) | 375 000 |

| G. Capacity building for graduation strategies for least developed countries in Asia and Africa | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Implementing entities: DESA with UNCTAD, ESCAP, ECA | | Duration: 2008 – 2011 | |
| Objective: To improve the capacity of LDCs to utilize the benefits derived from the membership in the group of LDCs and for graduation from this group. | | | |
| Summary budget | Detailed budget (US dollars) | | |
| <i>thousands of US dollars</i> | | | |
| Consultants | 79.2 | 6 w/m for preparing, undertaking and processing a survey, support to the preparation of case studies, and developing a toolkit (in support of Activities (a), (b) and (d)) | 42 600 |
| Expert groups | 45.0 | 1 w/m for the preparation of a synthesis report of the case-studies (in support of Activities (b) and (d)) | 9 600 |
| Travel | 90.0 | 3 w/m for development of internet portal (in support of activities (e) and (f)) | 19 800 |
| Contractual services | 147.8 | 14 days for evaluation of the project | 7 200 |
| Operating expenses | 3.0 | | |
| Workshops | 250.0 | | |
| Total | 615.0 | | |
| | | Consultants | |
| | | Expert groups | |
| | | One expert group meeting (in support of Activities (c) and (f)). | 45 000 |
| | | Contractual services | |
| | | <u>Local NGOs and institutions</u> | |
| | | 6 w/m for surveys (in support of Activity (a)) | 21 000 |
| | | 2 w/m for organization of workshops | 7 200 |
| | | 28 w/m for preparation of case studies and providing inputs to a toolkit (in support of Activities (b) and (d)) | 70 000 |
| | | 4 w/m for preparation of a needs analysis and data collection for development of a web-based knowledge sharing platform (in support of Activities (e) and (f)) | 10 000 |
| | | 6 w/m for preparation of a need analysis and development of a pilot project (in support of Activity (g)) | 21 600 |
| | | Translation of documents into French (in support activities (a), (b) (c) and (d)) | 11 000 |
| | | Printing of toolkit (in support activities (a), (b) and (d)) | 7 000 |
| | | Travel | |
| | | Organizing and coordinating 2 workshops and 1 expert group meeting (in support of Activities (c), (f) and (g)) | 90 000 |

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| | Operating expenses Communications and supplies | 3 000 |
| | Seminars and Workshops Two five-day capacity building workshops with 50 participants each (in support of Activities (c), (f) and (g) and (i)) | 250 000 |

| H. Strengthening statistical capacity in support of progress towards the internationally agreed development goals in the countries of the Southern Asian Association for Regional Cooperation | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| Implementing entities: DESA and ESCAP | | Duration: 2008 – 2011 |
| Objective: To strengthen the capacity of countries and relevant regional institutions in the SAARC region for the production and analysis, on a regular basis, of benchmark statistics required for national development planning and for monitoring of the internationally agreed development goals. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| Consultants 69.0 | Consultants | |
| Travel 139.5 | 3 w/m International consultants for preparation of training materials and holding workshops (in support of Activities (a), (b) and (c)) | 46 000 |
| Contractual services 30.4 | 4 w/m National consultants for preparing case studies for workshops (in support of Activities (a), (b) and (c)) | 10 000 |
| Equipment 87.0 | 1 w/m Evaluation consultant. | 13 000 |
| Operating expenses 10.0 | | |
| Study tours 48.0 | Travel | |
| Workshops 300.0 | Organizing, coordinating and participating as resource persons in four training workshops, and one working group meeting (in support of Activities (a), (b), (c), and (d)) | 139 500 |
| Total 683.9 | Contractual services | |
| | Rental of facilities and equipment (in support of Activities (a) and (b)) | 25 000 |
| | Printing of training materials for workshop participants and extra copies for national statistical offices | 5 400 |
| | Equipment | |
| | Acquisition of both software and hardware, and other IT support activities (in support of Activity (b)) | 87 000 |
| | Operating expenses | |
| | Communications and supplies | 10 000 |

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| | <p>Study Tours (Fellowships) Regional study tours to strengthen the capacity of the National Statistics Offices of SAARC member countries and SAARC Secretariat (in support of Activity (d))</p> <p>Seminars and Workshops Four workshops in the subregion (in support of Activity (a)) One working group meeting (in support of Activity (b))</p> | <p>48 000</p> <p>240 000</p> <p>60 000</p> |
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| I. Strengthening national capacity for the integration of sustainable development principles into development strategies in countries emerging from conflict | | |
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| Implementing entities: DESA | | Duration: 2008 – 2011 |
| Objective: To increase the capacity of countries emerging from conflict to integrate sustainable development principles into development strategies and, thereby, to increase the likelihood of sustainable peace | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| Consultants | 112.5 | |
| Contractual services | 39.0 | |
| Expert groups | 59.5 | |
| Travel | 74.2 | |
| Workshops | 260.8 | |
| Total | 546.0 | |
| | Consultants | |
| | <u>International consultants</u> | |
| | 140 working days - international consultant for the preparation of training materials to be included in the toolkit, to share initial findings and gather further input for the preparation of the training material, participation in the first of the two regional workshop (in support of Activities (a), (b), (d)-(f)) | 67 900 |
| | 15 working days - international consultant to evaluate project through desk study | 6 000 |
| | <u>Regional consultants</u> | |
| | 60 working days - regional consultants to participate in regional workshops, to present training material at national workshops and to facilitate national interventions (in support of Activities (d), (e), and (f)) | 38 600 |
| | Contractual services | |
| | Toolkit production and distribution (in support of Activities (b), (c) – (f)) | 39 000 |
| | Expert groups | |
| | One Expert Group meeting (in support of Activities (a), (b) and (c)) | 59 500 |
| | Travel | |
| | Implementing training and capacity-building activities (in support of Activities (d) and (e)) | 74 200 |
| | Seminars and Workshops | |
| | Two regional workshops (in support of Activity (d)) | |
| | Three national training workshops (in support of Activity (e)) | 118 000 |
| | Three national interventions, such as working group meetings, stakeholder consultations or other strategically targeted activities under (f) | 71 400 |
| | | 71 400 |

| J. Enhancing national capacities for the effective Implementation and assessment of progress towards the United Nations Development Agenda | | | |
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| Implementing entities: DESA | | Duration: 2008 – 2011 | |
| Objective: To strengthen capacity for the design and assessment of National Development Strategies | | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | | |
| Consultants | 368.6 | 48 w/w international consultants for advisory services (in support of Activity (c)) | 258 600 |
| Contractual services | 23.0 | 2 w/m national consultant for preparation for workshops (in support of Activities (b) and (d)) | 90 000 |
| Travel | 81.6 | 1 w/m regional consultant for preparation of materials for workshops (in support of Activities (b) and (d)) | 10 000 |
| Operating expenses | 9.8 | Monitoring and evaluation (in support of Activities (a) to (f)) | 10 000 |
| Workshops | 240.0 | | |
| Total | 723.0 | | |
| | | Contractual services | |
| | | Web developer (in support of Activity (b)) | 23 000 |
| | | Travel | |
| | | Four missions by 2 DESA staff for 2 weeks (in support of Activity (c)) | 81 600 |
| | | Operating expenses | |
| | | Communications and supplies (in support of Activities (a) to (f)) | 9 800 |
| | | Seminars and Workshops | |
| | | Four workshops (in support of Activities (b) and (d)) | 240 000 |

| K. Building institutional capacity and networks to work with young people for development in Africa | | |
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| Implementing entities: DESA with ECA | | Duration: 2008 – 2011 |
| Objective: To strengthen the ability of Governments in Africa to implement regional and national youth policies by providing technical knowledge via collectives of existing and strengthened national expertise called Youth Development Resource Teams | | |
| Summary budget | Detailed budget (US dollars) | |
| <i>thousands of US dollars</i> | | |
| Consultants | 107.4 | |
| Contractual services | 72.0 | |
| Travel | 153.9 | |
| Equipment | 16.9 | |
| Operating expenses | 11.8 | |
| Workshops | 228.0 | |
| Total | 590.0 | |
| | Consultants | |
| | 120 w/d international consultants for creating the skill-building modules (in support of Activity (a)) | 48 000 |
| | Six regional consultants for workshop facilitation (in support of Activities (b) and (d)) | 59 400 |
| | Contractual services | |
| | Translation of skill-building modules and supporting documentation into French (in support of Activities (a), (c), (d), (e) and (f)) | 18 000 |
| | Design and printing of skill-building modules (in support of Activities (a), (c), (d), (e) and (f)) | 20 000 |
| | Development of on-line resources and CD-ROMs (in support of Activity (f)) | 30 000 |
| | Conference facilities and related services (in support of Activities (b) and (d)) | 4 000 |
| | Travel | |
| | Organizing workshops and providing advisory services (in support of Activities (b), (c), (d), and (e)) | 104 000 |
| | Participating as resource persons in the workshops (in support of Activities (b) and (d)) | 49 900 |
| | Equipment | |
| | IT hardware and internet fee (in support of the activities of the National Youth Development Resource Teams) | 16 900 |
| | Operating expenses | |
| | Supplies: Mailings, workshop materials (markers, whiteboards, paper supplies) (in support of Activities (b) and (d)) | 11 800 |

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| | Seminars and Workshops 4 regional workshops (in support of Activities (b) and (d)) 6 national/local workshops (in support of Activity (e)) | 192 000 36 000 |
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| L. Strengthening Small and Medium-sized Enterprises competitiveness in the tourism sector of six African developing countries in the Economic Community of West African States sub-region | | |
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| Implementing entities: UNCTAD with ECA | | Duration: 2008 – 2011 |
| Objective To contribute to local empowerment, inclusion and competitiveness of tourism stakeholders, through capacity building and development activities, by innovative ICT-driven networking, knowledge management & sharing models. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| GTA | 31.5 | |
| Consultants | 228.0 | |
| Contractual services | 16.5 | |
| Travel | 84.0 | |
| Operating expenses | 6.0 | |
| Workshops | 123.0 | |
| Total | 489.0 | |
| | General Temporary Assistance | |
| | 9.0 w/m for administrative support, logistics of the training activities, assistance of national counterparts | 31 500 |
| | Consultants | |
| | 8.5 w/m international consultants (in support of Activities (a) to (c)) | 89 000 |
| | 6.5 w/m national consultants (in support of Activities (b) to (d)) and 6 workshops | 118 000 |
| | Travel to organize and conduct 6 workshops | 21 000 |
| | Contractual services | |
| | For external translation (French/English), printing of training guides / manuals | 16 500 |
| | Travel | |
| | For advisory services, consultation with local counterparts, and organisation of training seminars | 84 000 |
| | Operating expenses | |
| | Communications and supplies | 6 000 |
| | Seminars and Workshops | |
| | Six workshops with 30 participants each | 123 000 |

| M. Support to decision making and policy formulation on foreign direct investment in the context of the Millennium Development Goal and the Monterrey Consensus | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| Implementing entities: UNCTAD with DESA | | Duration: 2008 – 2011 |
| Objective: To build the capacity of developing countries to analyze and formulate policies on FDI and TNC in the context of achieving their overall development goals. | | |
| Summary budget | Detailed budget (US dollars) | |
| <i>thousands of US dollars</i> | | |
| GTA | 60.0 | |
| Consultants | 80.0 | |
| Travel | 57.0 | |
| Operating expenses | 30.0 | |
| Workshops | 175.0 | |
| Total | 402.0 | |
| | General Temporary Assistance | |
| | 12.0 w/m for administrative support, logistics at all stages of the project (in support of Activities (a) to (f)) | 60 000 |
| | Consultants | |
| | Implementation of training courses and work undertaken with regional organizations, development of electronic data provision (in support of Activities (d) to (f)); stock-taking activities, institutional issues and organization of training courses (in support of Activities (a) to (e)); participation in regional and national training courses, and setting up database (in support of Activities (d) to (f)) and evaluation of the project | 80 000 |
| | Travel | |
| | Travel of two UNCTAD project officers for stocktaking, workshops, backstopping and implementation assistance | 57 000 |
| | Operating expenses | |
| | For communications, supply and miscellaneous services, installation of database server | 30 000 |
| | Seminars and Workshops | |
| | Two regional workshops in two selected regions on data analysis and statistical methodology (in support of Activity (d)) | 100 000 |
| | 15 three-day country workshops (in support of Activity (e)) | 75 000 |

| N. Promoting sub-regional growth oriented economic and trade policies towards achieving the Millennium Development Goals in Arab countries of West Asia and North Africa | | | |
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| Implementing entities: UNCTAD with ECA and ESCWA | | Duration: 2008 – 2011 | |
| Objective: Enhanced contribution of regional trade to the achievement of sustained economic growth, long-term structural transformation and the Millennium Development Goals (MDGs) | | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | | |
| GTA | 72.0 | General Temporary Assistance 12 w/m to conduct literature review, to prepare background information notes and to organize training activities (in support of Activities (a) to (c)) Consultants <u>Regional/international consultants</u> 5 w/m Senior regional/international consultants (in support of Activities (a), (b), (c), and (e)) 4 w/m Junior regional consultants (in support of Activities: (a), (b), and (c)) Consultancy services for project evaluation <u>National consultants</u> 24 w/m National consultants for preparing case studies (in support of Activity (a)) Contractual services Translation of documents into English and/or Arabic (in support of Activities (a), (b), and (c)) Travel Travel of UNCTAD staff to participate in workshops and group meetings and to be resource persons (in support of Activities (a) to (e)) Operating expenses Communications and supplies | 72 000 |
| Consultants | 142.0 | | 50 000 |
| Contractual services | 20.0 | | 20 000 |
| Travel | 60.0 | | 12 000 |
| Operating expenses | 9.0 | | 60 000 |
| Workshops | 228.0 | | 20 000 |
| Total | 531.0 | | 9 000 |

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| | Seminars and Workshops Three regional workshops with 20 participants (in support of Activity (b)) 1 expert working group meetings with 15 participants (in support of Activities (a), (c) and (d)) | 160 500 67 500 |
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| O. Enhancing effective participation of developing countries in dynamic and new sectors of international trade | | |
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| Implementing entities: UNCTAD | | Duration: 2008 – 2011 |
| Objective: To strengthen, through innovation, networking, information sharing and capacity building, the effective participation of developing countries in selected dynamic and new sectors of international trade. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| GTA | 50.0 | General Temporary Assistance 5 w/m Temporary assistance to perform the tasks of organizing workshops, dialogues and study tours (in support of Activities (b), (c), (d), (e) and (f)) Consultants <u>International consultants</u> 3 w/m Coordination and preparation of feasibility studies and general training modules (in support of Activities (a), (c) and (f)) 1 w/m Evaluation of the project <u>National / Regional consultants</u> 24 w/m Conducting feasibility studies, preparing and implementing training Activities (nationally adapted training modules), in at least 9 countries (in support of Activities (a), (b), (c) and (f)) Travel Nine missions by UNCTAD staff for the purpose of providing advice and consultations with stakeholders, organizing and coordinating workshops and policy dialogues (in support of Activities (a), (b), (c), and (e)) Operating expenses Printing (in support of Activities (a) and (c)) Supplies (in support of Activities (b), (d) and (e)) Data management (in support of Activity (f)) |
| Consultants | 104.0 | |
| Travel | 45.0 | |
| Operating expenses | 41.0 | |
| Study tours | 90.0 | |
| Workshops | 200.0 | |
| Total | 530.0 | 50 000 25 000 7 000 72 000 45 000 11 000 20 000 10 000 |

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| | <p>Study tours Three study tours for intensive training in sharing knowledge of innovative capacity building experiences and practices (based on training modules) (in support of Activity (e))</p> | <p>90 000</p> |
| | <p>Seminars and Workshops Four workshops 25 participants each in developing countries in Africa, Asia and Latin America for training purposes (based on nationally adapted training modules) (in support of Activities (b))</p> | <p>200 000</p> |

| P. Building productive capacities in developing countries to enhance their participation in global supply chains | | |
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| Implementing entities: UNCTAD | | Duration: 2008 – 2011 |
| Objective: To strengthen the participation of developing countries in global supply chains through the adoption policies and support measures for enhancing the international competitiveness of developing countries SMEs and their integration into the world economy through business linkages and outward investment. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| GTA | 32.0 | |
| Consultants | 172.0 | |
| Travel | 35.0 | |
| Contractual services | 20.0 | |
| Operating expenses | 14.9 | |
| Study tours | 40.5 | |
| Workshops | 135.6 | |
| Total | 450.0 | |
| | General Temporary Assistance | |
| | 8 w/m Temporary assistance to perform the task of organizing workshops and training workshops for all Activities | 32 000 |
| | Consultants | |
| | International consultants | |
| | 10 w/m For preparation of case studies and policy recommendations in support of all Activities | 75 000 |
| | 1 w/m Evaluation of the project | 10 000 |
| | National consultants | |
| | 24 w/m For implementing supplier upgrading and business linkages development (in support of Activity (a)) | 87 000 |
| | Travel | |
| | Seven missions by UNCTAD staff for the purpose of providing advisory services, organizing workshops and policy dialogue in support of all Activities in the three sub-regions | 35 000 |
| | Contractual services | |
| | Institutional contracts for preparing two publications and contractual services for three regional workshops (in support of Activity (B)) | 20 000 |
| | Operating expenses | |
| | Printing and Data Management | 14 900 |

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| | <p>Study tours 15 Regional study tours to strengthen the capacity of the business linkages promoters (in support of Activity (a))</p> | <p>40 500</p> |
| | <p>Seminars and Workshops</p> | |
| | <p>Three regional workshops for 2-3 days with 10 participants each in developing countries in sub-regions of Africa, Asia and Latin America (in support of Activity (B))</p> | <p>60 000</p> |
| | <p>30 National workshops with 21 participants each (in support of Activity (a))</p> | <p>75 600</p> |

| Q. Building national capacities for biodiversity indicators and reporting in Southern and Eastern Africa | | |
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| Implementing entities: UNEP with ECA | | Duration: 2008 – 2011 |
| To strengthen the capacity of Governments in southern and eastern Africa to develop and use indicators of biodiversity and ecosystem services in support of national policies, including PRSPs and international reporting for the MDG-7 on Environmental Sustainability and the 2010 Biodiversity Target. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| Consultants 36.0 | Consultants | |
| Contractual services 144.0 | <u>International consultants</u> | |
| Operating expenses 6.0 | 1.5 w/m international consultants for preparation of training and guidance materials, technical support, contributions to case studies (in support of Activities (a), (b) and (c)) | 18 000 |
| Study tours 42.0 | <u>National consultants</u> | |
| Workshops 276.0 | 6 w/m national consultants for task(s) of contribution to training and guidance materials, technical support, contributions to case studies (in support of Activities (a), (b) and (c)) | 18 000 |
| Total 504.0 | | |
| | Contractual services | |
| | 9 w/m Production of workshop and guidance materials, technical support, supervision of case studies and study tours (in support of Activities (a), (b), (c) and (d)) | 117 000 |
| | Organisation of six regional workshops and three study tours by organisations in southern and eastern Africa (in support of Activities (a) and (d)) | 27 000 |
| | Operating expenses | |
| | Communications (in support of Activities (a), (b), (c) and (d)) | 5 000 |
| | Supplies (in support of Activities (a) and (d)) | 1 000 |
| | Study tours | |
| | Three regional study tours to countries with examples of production and use of biodiversity and ecosystem services indicators in southern and eastern Africa (in support of Activity (d)) | 42 000 |
| | Seminars and Workshops | |
| | 6 workshops with 20 participants each in southern and eastern Africa (in support of Activity (a)) | 276 000 |

| R. Strengthening national institutional capacities for mainstreaming multilateral environmental agreements into national poverty reduction strategies | | |
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| Implementing entities: UNEP | | Duration: 2008 – 2011 |
| Objective: To strengthen capacity at the national and local level on mainstreaming MEA objectives into MDGs and national poverty reduction strategies. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| Consultants | 90.8 | Consultants <u>International consultants</u> 6 w/m international consultants for the preparation of training materials, organization of training workshops, and assisting in the establishment of an expert group, as well as national network of experts (in support of Activities (a), (b), (c), (d)) <u>Local consultants</u> 48 w/m local consultants for the preparation of training materials, establishment of a national network of experts, organization of training workshops, and conducting case study analysis (in support of Activities (b), (c), (d), (e), (f)) Expert Groups Honorarium for six members of the international expert group (for 24 months) (in support of Activities (a),(b), (c), (d), (e), (f)) Travel Travel of project managers (UNEP staff) for the organization and participation in expert groups, training workshops, case studies and other relevant activities (2 persons) (in support of Activities (a), (b), (d), (e)) Contractual services <u>Development and publication of modules</u> UNU will be contracted to work in close consultation with UNEP and in coordination with international and local consultants, for revising and adapting existing training modules on integrated assessments and the development of mainstreaming instruments - 2 modules (in support of Activities (b), (f)) |
| Expert Groups | 42.0 | |
| Travel | 40.0 | |
| Contractual services | 358.2 | |
| Study Tours | 30.0 | |
| Workshops | 100.0 | |
| Total | 661.0 | 30 000 |
| | | 60 800 |
| | | 42 000 |
| | | 40 000 |
| | | 100 000 |

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| | <p><u>Case studies</u> Conducting two case studies (one in Sub-Saharan Africa – Kenya, and the other in Southeast Asia – Indonesia). The case studies consist of integrated assessments, multi-stakeholder consultations, and the development of integrated strategies and action plans</p> <p>Study Tours <u>Regional study tour</u> Regional study tour to strengthen the capacity of national experts by exchanging experiences between the two selected regions (2 study tours) (in support of Activities (a), (c))</p> <p>Seminars and Workshops Three training workshops (two in Sub-Saharan Africa, one in Southeast Asia) (in support of Activities (d))</p> | <p>258 200</p> <p>30 000</p> <p>100 000</p> |
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| S. Global Energy Network for the Urban Settlements (GENUS) – Promoting Energy Access for the Urban Poor Worldwide | | |
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| Implementing entities: UN-Habitat | | Duration: 2008 – 2011 |
| Objective: To encourage and support the design and implementation of energy access programs and projects for the urban poor worldwide through the exchange and dissemination of urban energy best practices and technologies, awareness creation, advocacy, tools development knowledge management and capacity building. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| Consultants | 103.5 | |
| Travel | 50.0 | |
| Contractual services | 95.0 | |
| Operating expenses | 74.0 | |
| Workshops | 122.5 | |
| Total | 445.0 | |
| | Consultants | |
| | 18 w/m for three part-time regional project coordinators to prepare the training materials and workshops, and supervise all activities in Africa, Latin America and Asia | 87 000 |
| | Evaluation and monitoring | 16 500 |
| | Travel | |
| | Personnel from other UN Partner Agencies to participate as resource persons in the regional/national workshops, and support to all activities | 20 000 |
| | UN-Habitat Staff to participate in the workshops and support to all activities | 30 000 |
| | Contractual Services | |
| | Contract with each regional training/academic institution to formulate capacity-building modules and carry out one training session (demonstrative) 3 Regional training/academic institutions | 95 000 |
| | Operating expenses | |
| | Publishing manuals, guides and tool kit | 30 000 |
| | Web design and communications tool | 25 000 |
| | Communications in support to all project activities | 9 000 |
| | Other expenses in support to all project activities | 10 000 |
| | Seminars and Workshops | |
| | Six regional workshops with 10 participants | 60 000 |
| | One global workshop with 10 participants | 25 000 |
| | Three regional working group meeting with 5 participants | 37 500 |

| T. Building capacity for localizing the Millennium Development Goals at the urban and municipal level in Latin America and the Caribbean | | |
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| Implementing entities: (UN-Habitat, with ECLAC) | | Duration: 2008 – 2011 |
| Objective: Increase the knowledge and capacity of local authorities and stakeholders to develop, implement and assess urban and municipal policies and programmes, particularly in relation to social and economic interventions at the local level and the achievement of the MDGs. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| Consultants | 143.0 | |
| Travel | 32.5 | |
| Contractual services | 95.0 | |
| Operating expenses | 30.5 | |
| Workshops | 80.0 | |
| Total | 381.0 | |
| | Consultants | |
| | <u>International consultants</u> | |
| | 12 w/m Regional Project Coordinator, to prepare the training materials and workshops, and supervise all activities | 63 000 |
| | <u>National consultants</u> | |
| | 6 w/m National consultants To prepare material for the workshops and support to national/local level activities. | 75 000 |
| | Evaluation and monitoring | 5 000 |
| | Travel | |
| | <u>Personnel UN Agencies (not UN-Habitat) :</u> | |
| | Participating as resource persons in the regional/national workshops, and support to all activities. 8 persons/missions | 20 000 |
| | <u>UN-Habitat Staff:</u> | |
| | Participating in the workshops and support to all activities 5 persons/missions | 12 500 |
| | Contractual Services | |
| | Contract with each national training/academic institution to formulate capacity-building modules and carry out one training session (demonstrative): 5 national training/academic institutions | 75 000 |
| | Contract with the institution holding the platform to operate the regional networking activity | 20 000 |
| | Operating expenses | |
| | Publishing manuals, guides and tool kit | 24 000 |
| | Communications in support to all project activities | 3 000 |

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| | Other expenses in support to all project activities | 3 500 |
| | Seminars and Workshops | |
| | Five national workshops with 11 participants each | 55 000 |
| | One regional working group meeting with 10 participants | 25 000 |

| U. Strengthening national criminal justice capacity to disrupt key human trafficking routes in Egypt, Pakistan and Kyrgyzstan | | |
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| Implementing entities: UNODC | | Duration: 2008 – 2011 |
| Objective: To strengthen the capacity of the national criminal justice system in three selected countries (Egypt, Pakistan, Kyrgyzstan) to investigate, prosecute and convict traffickers in persons. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| Consultants | 141.0 | Consultants 3 w/m International consultant for the task of writing the assessment reports (in support of Activities (a) and (b)) 20 000 2 w/m International consultant for the task of the evaluation of the entire project 13 000 Three national consultants (24 w/m each) for the task of National Project Coordinator (in support of Activities (a), (b), (c) and (3)) 108 000 Expert Groups Three National Meetings, one per country, for the purpose of commenting on the assessments and drafting national action plans aiming to strengthen the capacity of the National Justice Systems (in support of Activity (c)) 15 000 Travel Three missions by UN staff to provide training for the data collection and undertaking of surveys (in support of Activities (a) and (b)) 9 000 Three missions by UN staff to participate in the national meetings and develop national action plans (in support of Activity (c)) 9 000 Three missions by UN staff to provide training and conduct awareness-raising activities, as well as supporting the national consultants in implementing the action plans (in support of Activity (e)) 9 000 Contractual services Data surveys, to provide basis for national assessment reports to be subcontracted and conducted by local Research Institutes (in support of Activities (a) and (b)) 75 000 Printing of the assessment reports (in support of Activity (d)) 5 500 Translation of documents into local languages in support of (Activities (a), (b), (c), and (e)) 5 500 |
| Expert Groups | 15.0 | |
| Travel | 27.0 | |
| Contractual services | 86.0 | |
| Workshops | 262.0 | |
| Total | 531.0 | |

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| | <p>Seminars and Workshops</p> <p>(a) <u>Training for Judges</u> Three sets of training seminars in the countries of Egypt, Pakistan, Kyrgyzstan (in support of Activity (e)) (9 seminars)</p> <p>(b) <u>Training for Prosecutors</u> Three sets of training seminars in the countries of Egypt, Pakistan, Kyrgyzstan (in support of Activity (e)) (9 seminars)</p> <p>(c) <u>Training for Police forces and Law Enforcement Agencies</u> Three sets of training seminars in the countries of Egypt, Pakistan, Kyrgyzstan (in support of Activity (e)) (9 seminars)</p> <p>(d) <u>Training for border management and control officials</u> Three sets of training seminars in the countries of Egypt, Pakistan, Kyrgyzstan (in support of Activity (e)) (9 seminars)</p> | <p>65 500</p> <p>65 500</p> <p>65 500</p> <p>65 000</p> |
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| V. Water quality in Central Asia | | |
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| Implementing entities: ECE with ESCAP and UNEP | | Duration: 2008 – 2011 |
| Objective: To contribute to the development of efficient and coordinated national policies with regard to water quality aspects of integrated water resources management in Central Asia. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| GTA | 22.6 | General Temporary Assistance 2 w/m at the P-3 level for managing and backstopping the project 22 600 Consultants 5 w/m international consultants for preparing of background documentation, guidelines, training materials and holding workshops, in support of Activities (a) – (d) 55 000 5 w/m national consultants for preparing case studies for workshops, developing guidelines, preparing pilot studies (in support of Activities (a) – (f)) 32 000 Final evaluation of the implementation of the project 9 000 Travel of staff Travel of ECE staff for organising, coordinating and contributing to workshops, expert group meeting etc (in support of Activities (a) – (e)) 20 500 Contractual Services Translation of documents between Russian and English (in support of Activities (a) – (f)) 6 500 Information collection and aggregation: Institutional contract with sub-regional water organisation for collecting, aggregating and distributing/posting on Internet water quality data and other material from the project (in support of Activities (a) –(c) and (e)-(g)) 22 400 Operating Expenses Communications (in support of Activities (a) – (d) and (f)) 6 000 Supplies (in support of Activities (a) – (d)) 4 000 |
| Consultants | 96.0 | |
| Travel | 20.5 | |
| Contractual services | 28.9 | |
| Operating expenses | 10.0 | |
| Equipment | 85.0 | |
| Workshops | 180.0 | |
| Total | 443.0 | |

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| | <p>Equipment Monitoring equipment and supplies (in support of Activity (g)). Purchases will be based on a needs assessment made by the regional working groups and will mainly be laboratory equipment. As the availability of equipment is not known, it is not possible to prepare a list for purchases at the concept stage</p> <p>Seminars and Workshops</p> <p><u>Workshops</u> 3 training workshops in the subregion (in support of Activity (d))</p> <p><u>Working Groups</u> 5 working group meetings in the subregion (in support of Activities (b), (e) and (f))</p> | <p>85 000</p> <p>90 000</p> <p>90 000</p> |
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| W. Innovative financing mechanisms for new and renewable energy projects | | |
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| Implementing entities: ECA with DESA | | Duration: 2008 – 2011 |
| Objective: Enhanced understanding and promotion of alternative sources of energy in North Africa. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| GTA | 20.0 | General Temporary Assistance 10 w/m temporary assistance to perform the tasks of secretarial support, (in support of activities (a) to (g)) Consultants <u>International consultants</u> 2 w/m international consultant 2 months to undertake studies on opportunities of new and renewable energies and make recommendations to Member States for the design of their energy strategy (in support of Activities (a)-(b)) 2 w/m international consultant to undertake a study on financial modalities for new and renewable energy projects (in support of Activities (c)-(d)) 3 w/m international consultant to prepare training manual for the regional seminar on new and renewable energy (in support of Activity (e)) 1 w/m international consultant to design the extension of the project to other regions of Africa (in support of Activities (f) – (g)) Expert groups Two expert group meetings with 20 participants each and international experts to review the studies: (in support of Activities (b) and (d)) One Regional meeting to review the regional strategy to be recommended for other African regions (in support of Activity (f)) Travel ECA staff travel - to participate in the activities that are not organised in Morocco and service the corresponding meetings (in support of Activities (b), (d), (e)) ECA staff from other Sub-regional Offices to participate in the regional seminar DESA and Regional Commissions staff to participate in selected meetings |
| Consultants | 65.0 | |
| Expert groups | 180.0 | |
| Travel | 83.0 | |
| Contractual services | 85.0 | |
| Operating expenses | 19.0 | |
| Workshops | 171.0 | |
| Total | 623.0 | |
| | | 20 000 |
| | | 22 000 |
| | | 17 000 |
| | | 18 000 |
| | | 8 000 |
| | | 120 000 |
| | | 60 000 |
| | | 27 000 |
| | | 14 000 |
| | | 42 000 |

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| | <p>Contractual Services Editing, translating, printing and dissemination of the studies and the training material (in support of Activities (a) – (c) – (e)) 35 000 Operating costs for equipment and processing meeting/seminar reports, etc. 25 000 Interpretation during the various meetings (in support of Activities (b), (d), (f)) 25 000</p> <p>Operating expenses <u>Communications</u> (in support of Activities (a) to (g)) 9 000 <u>Supplies</u> (in support of Activities (a) to (g)) 10 000</p> <p>Seminars and Workshops Three Regional capacity building / training seminars with 19 participants (in support of Activity (e)) 171 000</p> | |
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| X. Capacity building in support of land policy reforms in African countries for achieving sustainable development | | |
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| Implementing entities: ECA | | Duration: 2008 – 2011 |
| Objective: To enhance the capacity of African countries to formulate and implement sound policies and legislation that facilitate secure land rights, increased agricultural productivity, secure livelihoods, peace and security and overall sustainable development | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| GTA | 20.0 | General Temporary Assistance 10 w/m temporary assistance to perform the task of secretarial support (in support of Activity (a)) 20 000 Consultants <u>International consultants</u> 4 w/m for preparation of background materials for the development of the facility, indicators and training materials (in support of Activities (a), (b), (c)) 36 000 <u>National/Regional consultants</u> 6 w/m for preparation of regional assessments/case studies/lesson learned for EGM and workshops (in support of Activities (a) and (c)) 48 000 Expert Groups Expert group meeting with 12 participants (in support of Activity (a) and (c)) 72 000 Travel Staff from ECA, AU, ADB workshops in support of Activity (c) 48 000 Staff from DESA, ESCAP, ECLAC, ADB to participate in EGM Activities (in support of Activities (a) and (c)). Travel of staff from AU and ADB (in support of Activity (c)) 96 000 Contractual services <u>Translation</u> of documents into French (in support of Activities (a)-(c)) 30 000 Interpretation for meeting (EGM) and workshops (in support of Activities (a) and (c)) 40 000 Operating expenses Communications (in support of Activities (a) & (c)) 10 000 Supplies (in support of Activities (a) & (c)) 10 000 |
| Consultants | 84.0 | |
| Expert Groups | 72.0 | |
| Travel | 144.0 | |
| Contractual services | 70.0 | |
| Operating expenses | 60.0 | |
| Workshops | 150.0 | |
| Total | 600.0 | |

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| | Website development and maintenance (in support of Activity (b)) | 40 000 |
| | Seminars and Workshops Three sub-regional policy workshops with 20 participants each (in support of Activity (c)) | 150 000 |

| Y. Strengthening capacity of local governments in Latin America to address critical issues arising from Internationally Agreed Development Goals | | |
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| Implementing entities: ECLAC | | Duration: 2008 – 2011 |
| Objective: To strengthen the local governments' capacity to identify, quantify, evaluate and achieve the internationally agreed development goals including Millennium Development Goals at the local and sub national levels. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| Consultants 255.0 | Consultants | |
| Travel 80.0 | <u>Regional consultants</u> | |
| Contractual services 10.0 | 12 w/m for development of methodological guide for the measurement, valuation and budgeting of the MDGs at the local and subnational levels (in support of Activity (a)) | 75 000 |
| Operating expenses 5.0 | 4 w/m for incorporating in 4 ILPES international courses of local development the subject on the application of the methodological guide for the measurement, valuation and budgeting of the MDGs at the local and subnational levels (120 professionals trained) (in support of Activity (g)) | 20 000 |
| Study tours 45.0 | <u>National consultants</u> | |
| Workshops 260.0 | 4 w/m for generation of a computational platform through the ECLAC Web Page for the diffusion of subnational experiences of the development goals measurement (in support of Activity (c)) | 20 000 |
| Total 655.0 | 10 w/m for network organization of successful experiences of incorporation of the millennium development goals at the subnational level (in support of Activity (d)) | 40 000 |
| | 15 w/m for application of the methodological guide to the study of five countries in close collaboration with ECLAC national offices (in support of Activity (h)) | 100 000 |
| | Travel | |
| | Travel of ECLAC staff for organization and undertaking of horizontal cooperation missions (approximately 10 missions) for the knowledge of good practices and coordinating the 10 national training workshops (in support of Activities (b) and (h)) | 80 000 |
| | Contractual services | |
| | Editing and printing of 1000 methodological guides (in support of Activity (a)) | 10 000 |

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| | <p>Operating expenses Communications (in support of Activities (b), (d), (e) and (h)) Supplies (in support of Activities (a), (b), (c), (f) and (g))</p> <p>Study tours 10 regional study tours to promote south-south cooperation and strengthen a e-network of successful experiences, incorporating the MDG's in their development plans at the local and sub national levels using the ILPES e-learning platform (in support of Activities (d) and (e))</p> <p>Seminars and Workshops 10 workshop with 52 participants in 10 countries of the region for the diffusion and discussion of the methodological guide for the measurement, valuation and budgeting of the MDGs (in support of Activity (b)) Four e-learning courses with 50 participants (2 per year in ECLAC/ILPES), Santiago on the handling and application of the methodological guide for the measurement, valuation and budgeting of the millennium development goals at the local and subnational levels (400 professionals trained) and 8 workshops (in support of Activity (f))</p> | <p>2 500 2 500</p> <p>45 000</p> <p>180 000 80 000</p> |
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| Z. Strengthening the capacity of national statistical offices in the Caribbean SIDS to fulfil the Millennium Development Goals and other Internationally Agreed Development Goals | | |
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| Implementing entities: ECLAC and DESA | | Duration: 2008 – 2011 |
| Objective: Strengthening the technical capacities of the targeted Caribbean governments' statistical offices, through networking of institutions and experts, to improve the social and environmental indicators to measure poverty, social cohesion, and environmental sustainability with a view to advancing the fulfilment of MDGs. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| GTA | 24.0 | |
| Consultants | 120.0 | |
| Travel | 68.0 | |
| Contractual services | 85.5 | |
| Operating expenses | 7.0 | |
| Workshops | 223.5 | |
| Total | 528.0 | |
| | General Temporary Assistance | |
| | 18 w/m temporary assistance (in support of Activity (a)) | 24 000 |
| | Consultants | |
| | 24 w/m for preparation of training materials, background documents/studies (in support of Activities (a) to (f)) | 120 000 |
| | Travel | |
| | ECLAC and DESA staff for organizing and coordinating the ten training workshops and three expert group meetings (in support of Activities (b), (c) and (d)) | 48 000 |
| | Travel of staff to provide technical assistance (in support of Activity (f)) | 20 000 |
| | Contractual services | |
| | Creation of database and internet site (in support of Activity (f)) | 62 000 |
| | Publication and dissemination (in support of Activity (e)) | 23 500 |
| | Operating expenses | |
| | Communications (in support of Activities (a), (b), (c) and (d)) | 3 000 |
| | Supplies (in support of Activities (a), (b), (c) and (d)) | 4 000 |
| | Seminars and Workshops | |
| | Four regional training workshops with 24 participants in the subregion (in support of Activity (c)) | 144 000 |
| | Six national training workshops (in support of Activity (b)) | 12 000 |

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| | Three expert group meetings with 15 participants (in support of Activity (b)) | 67 500 |
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| AA. Participatory human development in post-conflict countries | | |
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| Implementing entities: ESCWA | | Duration: 2008 – 2011 |
| Objective: To strengthen government entities and civil society partnership in war-torn ESCWA member countries in matters of initiating social policy dialogue, and supporting and contributing to the social policy formulation, implementation and monitoring. | | |
| Summary budget <i>thousands of US dollars</i> | Detailed budget (US dollars) | |
| GTA | 50.0 | General Temporary Assistance 20 w/m temporary assistance for project implementation and coordination (in support of Activities (a) to (g)) Consultants <u>International consultants</u> International consultant for the task(s) of updating/preparing the workshops' training programmes and conducting the training workshops: six for a and 6 sub-regional workshops/seminars (in support of Activities (c), (e), (f) and (g))) <u>Regional consultants</u> Undertake a comprehensive survey of the public/civil society institutions and stakeholders involved in the social development process in the four selected member countries (in support of Activity (a)) Expert group Organization of an Expert Group Meeting with 25 consultants and experts (in support of Activity (b)) Travel Travel staff members (6 missions) to participate in sub-regional and regional trainings and backstopping (in support of Activities (e) and (f)) Operating expenses Communications, supplies, printing, promotional and other miscellaneous services (in support of all Activities)) |
| Consultants | 127.0 | |
| Expert group | 30.0 | |
| Travel | 36.0 | |
| Operating expenses | 15.0 | |
| Study tours | 48.0 | |
| Workshops | 200.0 | |
| Total | 506.0 | |
| | | 50 000 |
| | | 112 000 |
| | | 15 000 |
| | | 30 000 |
| | | 36 000 |
| | | 15 000 |

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| | <p>Study tours Eight study tours in Asia, Europe or Africa for stakeholders from selected beneficiary countries to initiate contacts and share knowledge on participatory approach with practitioners in other regions</p> <p>Seminars and Workshops One 4 day Knowledge Sharing Seminar with selected experts and practitioners from Europe, Africa and Asia and government officials from Palestine, Iraq, Yemen and Lebanon (in support of Activity (g)) Six electronic for a with 24 participants, four sub-regional trainings of trainers and one regional training (in support of Activities (a), (e) and (f))</p> | <p>48 000</p> <p>60 000</p> <p>140 000</p> |
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