

29 April 2015

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

**Proposed programme budget for the biennium
2016-2017**

**Part XIII
Development Account**

Section 35

Development Account

* Not for distribution

Section 35

Development Account

List of projects proposed to be funded from the Development Account during the biennium 2016-2017

(United States dollars)

<i>Project title</i>	<i>Amount</i>
A. Programme for Statistics and Data ((DESA, UNCTAD, ECA, ECE, ESCAP, ECLAC, ESCWA, UNEP, UN-Habitat and UNODC)	10 000 000
B. Evidence based e-Government Policies for advancing information technology infrastructure, governmental service delivery and accountability (DESA)	530 000
C. Strategies for mitigating the impact of graduation from the least developed countries category (DESA)	560 000
D. Strengthening capacities of selected developing countries to assess progress towards the implementation of the sustainable development agenda in the context of the High-level Political Forum on Sustainable Development (DESA, in collaboration with the United Nations regional commissions and United Nations country teams).	395 000
E. Identification of domestic financial resources for sustainable development in Southern Africa (DESA, in collaboration with ECA).	525 000
F. Monitoring progress towards sustainable forest management (DESA).	509 000
G. Evidence-based policy action on youth development in Africa (DESA).	390 000
H. Implementation of national sustainable development strategies in selected countries in Africa, Asia and Latin America (DESA, in collaboration with , ESCAP, ECLAC, ECA and UNDP)	596 800
I. Trade and agricultural policies to support small-scale farmers, and enhance food security (UNCTAD, in collaboration with ESCAP and ECLAC).	646 000
J. Informal cross-border trade for empowerment of women, economic development and regional integration in the Great Lakes region (UNCTAD and ECA).	547 000
K. Value addition of cotton products in Eastern and Southern Africa (UNCTAD)	591 000
L. Development policies for sustainable economic growth in Southern Africa (UNCTAD, in collaboration with ECA).	501 000
M. Indices for benchmarking productive capacities for evidence-based policymaking in landlocked developing countries (UNCTAD, in collaboration with ECA and ESCAP).	599 000

<i>Project title</i>	<i>Amount</i>
N. Air quality data for health and environment policies in Africa and the Asia-Pacific region (UNEP in collaboration with UN-Habitat)	559 000
O. Enhancing capacities to manage information from corporate sustainability reporting in Latin American countries (UNEP, in collaboration with ECLAC)	545 000
P. Sustainable, inclusive and evidence-based national urban Policies in selected Arab States (UN-Habitat, in collaboration with ESCWA)	451 000
Q. Accountability systems for measuring, monitoring and reporting on sustainable city policies in Latin America (UN-Habitat, in collaboration with ECLAC)	453 000
R. Evidence-based policies for improved community safety in Latin American and African cities (UNODC in collaboration with UN-Habitat).	801 000
S. Aligning the post 2015 agenda with planning frameworks in Africa (ECA, in collaboration with ESCAP)	726 000
T. Accountability frameworks and evidence-based policies for development planning in Africa (ECA)	625 000
U. Better monitoring of social protection in Africa (ECA, in collaboration with ECLAC)	550 000
V. Accountability for sustainable forest management in Caucasus and Central Asian countries (ECE in collaboration with FAO)	501 000
W. Evidence based policies and accountability mechanisms for sustainable urban development in Economic commission for Europe region (ECE, in collaboration UN-Habitat)	499 000
X. Sustainable energy for all in Eastern Europe, the Caucasus and Central Asia (ECE, in collaboration with ESCAP and DESA)	564 000
Y. Big data for measuring the digital economy in Latin America and the Caribbean (ECLAC, in collaboration with UNCTAD)	682 000
Z. Addressing critical socio-environmental challenges in Latin America and the Caribbean (ECLAC, in collaboration with ECE and UNEP)	615 000
AA. Input-output tables for industrial and trade policies in Central and South America (ECLAC)	788 000
AB. South-South cooperation for science, technology and innovation policies in the Asia-Pacific region (ESCAP, in collaboration with UNCTAD)	750 000
AC. Innovative climate finance mechanisms for financial institutions in the Asia-Pacific region (ESCAP)	670 000
AD. Evidence-based policies for the sustainable use of natural resources in the Asia-Pacific region (ESCAP, in collaboration with ECLAC and DESA)	666 000
AE. Institutional Development for better service delivery towards the achievement of the sustainable development goals in West Asia (ESCWA, in	666 000

<i>Project title</i>	<i>Amount</i>
collaboration with DESA and ECLAC)	
AF. Promoting social justice in selected countries in the Arab region (ESCWA) . .	301 000
AG. Facilitating the implementation of the Arab Customs Union (ESCWA)	597 000
Total	28 398 800

S.35.1 This supplementary information contains indicative resource requirements of the projects to be financed under the tenth tranche of the Development Account and should be read in conjunction with the fascicle for the Development Account (A/70/6 (Sect 35)), which contains the background, relationship to the strategic framework for the period 2016-2017, objective of the project, expected accomplishments, indicators of achievement and activities.

S.35.2 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, the Department of Economic and Social Affairs, prior to resources being released.

A: Programme for Statistics and Data																		
Implementing entities: DESA, UNCTAD, ECA, ECE, ESCAP, ECLAC, ESCWA, ENEP, UN-Habitat and UNODC		Duration: 2016 – 2019																
Objective: To strengthen the statistical capacity of developing countries to measure, monitor and report on the SDGs in an accurate, reliable and timely manner for evidence based policy making																		
Summary budget (Thousands of United States dollars) <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">General temporary assistance</td> <td style="text-align: right;">350.0</td> </tr> <tr> <td>Consultants</td> <td style="text-align: right;">3 000.0</td> </tr> <tr> <td>Expert group</td> <td style="text-align: right;">750.0</td> </tr> <tr> <td>Travel</td> <td style="text-align: right;">1 800.0</td> </tr> <tr> <td>Contractual Services</td> <td style="text-align: right;">700.0</td> </tr> <tr> <td>Operating expenses</td> <td style="text-align: right;">200.0</td> </tr> <tr> <td>Seminars, Workshops</td> <td style="text-align: right;">3 200.0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>10 000.0</u></td> </tr> </table>	General temporary assistance	350.0	Consultants	3 000.0	Expert group	750.0	Travel	1 800.0	Contractual Services	700.0	Operating expenses	200.0	Seminars, Workshops	3 200.0	Total	<u>10 000.0</u>	Detailed budget (US dollars)	
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Total	<u>10 000.0</u>																	
General Temporary Assistance		350 000																
<ul style="list-style-type: none"> • Temporary assistance to assist with the implementation of the different programme components during peak loads; develop, coordinate and organize virtual training courses, in support of all activities (35wm x \$10,000) 																		
Consultants		3 000 000																
<u>International consultants \$1,200,000</u> <ul style="list-style-type: none"> • International consultants for the task(s) of preparing training materials, organizing workshops, preparing reports and providing advice to target countries in support of all activities (110 work months x \$9,000) • In support of the midterm evaluation of the project: 6wm x \$15,000 = \$90,000; In support of the final evaluation of the project: 8 work months x \$15,000 = \$120,000 <u>National / Regional consultants \$1,800,000</u> <ul style="list-style-type: none"> • National/regional consultants for task(s) of preparing national case studies, training materials, holding national workshops, preparing reports and providing advice to national governments in support of all activities(300 work months x \$6,000); 																		
Expert Group		750 000																
<ul style="list-style-type: none"> • Fifteen Expert Group Meetings for the purpose of reviewing training materials, publications and providing inputs into methodologies in support of A2.3 and A3.2 (15 x \$50,000) 																		
Travel of Staff		1 800 000																
<ul style="list-style-type: none"> • Three hundred Missions by staff from all implementing entities for supporting all activities (300 x \$6,000) 																		
Contractual Services		700 000																
<ul style="list-style-type: none"> • For translation, interpretation, preparation of publications, printing, executing national components and hosting e-learning 																		

	workshops in support of all activities	
	Operating Expenses (a) Communications In support of all activities (b) Other general operating expenses In support of all activities	200 000
	Seminars, Workshops and Study Tours <ul style="list-style-type: none"> • Ten international workshops in support of A1.1, A2.7 and A3.6. (10 x \$70,000) • Forty Regional/subregional workshops, in support of A1.1, A2.7 and A3.6. (40 x \$50,000) • Fifty National workshops in support of A2.5 and A3.4 (50 x \$10,000) 	3 200 000

B: Evidence-based eGovernment Policies for advancing information technology infrastructure, governmental service delivery and accountability.																				
Implementing entities: DESA		Duration: 2016 – 2019																		
Objective: To strengthen capacities of public sector institutions in developing countries to design e-government indicators, collect and assess data for evidence-based e-government policies for improved performance, efficient and effective service delivery as well as transparency and accountability.																				
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)																			
	<table border="0"> <tr> <td>Consultants</td> <td>79.0</td> </tr> <tr> <td>Expert Group Meetings</td> <td>24.0</td> </tr> <tr> <td>Travel</td> <td>96.0</td> </tr> <tr> <td>Contractual Services</td> <td>40.0</td> </tr> <tr> <td>Operating Expenses</td> <td>3.0</td> </tr> <tr> <td>Workshops/ training</td> <td><u>288.0</u></td> </tr> <tr> <td>Total</td> <td><u>530.0</u></td> </tr> </table>	Consultants	79.0	Expert Group Meetings	24.0	Travel	96.0	Contractual Services	40.0	Operating Expenses	3.0	Workshops/ training	<u>288.0</u>	Total	<u>530.0</u>	<table border="0"> <tr> <td> Consultants <u>International consultants</u> <ul style="list-style-type: none"> One international consultant for a background paper in support of activity A1.1 (\$9,000, covering a fee of \$5,000 for 1.5 work-months and \$4,000 for travel). <u>National / Regional consultants</u> <ul style="list-style-type: none"> Two regional consultants to prepare a needs-assessment study on evidence-based e-Government strategies in selected pilot countries (for \$3,000 for 1 work-month each for a total of \$6,000) plus \$4,000 each for consultant travel for a total of \$ 8,000 to serve as resource persons in activity A1.3 – Total: \$14,000 One regional consultant to prepare training modules in support of activity A1.3 (for \$4,000 for 1 work-month) and \$4,000 for consultant’s travel for a total of \$8,000 Two consultants to support the use and implementation of the self-assessment tool-kit through country-level capacity-building in support of A1.4 and A2.3 for 1 work month each (\$4,000 plus \$4,000 each for travel x 4 countries = \$32,000) (Note: The number of countries who will request advisory services is estimated at four across both regions) <u>Evaluation Consultant</u> <ul style="list-style-type: none"> One international consultant for external evaluation (\$16,000, covering a fee of \$12,000 for 2 work-month and \$4,000 for travel cost for attending one of the workshops in A2.2) </td> <td style="text-align: right; vertical-align: top;">79 000</td> </tr> <tr> <td> Expert Group Meetings <ul style="list-style-type: none"> One expert group meeting – A1.1- (6 experts x \$4,000 = \$24,000) on how to design the methodological framework of the online tool-kit </td> <td style="text-align: right; vertical-align: top;">24 000</td> </tr> </table>	Consultants <u>International consultants</u> <ul style="list-style-type: none"> One international consultant for a background paper in support of activity A1.1 (\$9,000, covering a fee of \$5,000 for 1.5 work-months and \$4,000 for travel). <u>National / Regional consultants</u> <ul style="list-style-type: none"> Two regional consultants to prepare a needs-assessment study on evidence-based e-Government strategies in selected pilot countries (for \$3,000 for 1 work-month each for a total of \$6,000) plus \$4,000 each for consultant travel for a total of \$ 8,000 to serve as resource persons in activity A1.3 – Total: \$14,000 One regional consultant to prepare training modules in support of activity A1.3 (for \$4,000 for 1 work-month) and \$4,000 for consultant’s travel for a total of \$8,000 Two consultants to support the use and implementation of the self-assessment tool-kit through country-level capacity-building in support of A1.4 and A2.3 for 1 work month each (\$4,000 plus \$4,000 each for travel x 4 countries = \$32,000) (Note: The number of countries who will request advisory services is estimated at four across both regions) <u>Evaluation Consultant</u> <ul style="list-style-type: none"> One international consultant for external evaluation (\$16,000, covering a fee of \$12,000 for 2 work-month and \$4,000 for travel cost for attending one of the workshops in A2.2) 	79 000	Expert Group Meetings <ul style="list-style-type: none"> One expert group meeting – A1.1- (6 experts x \$4,000 = \$24,000) on how to design the methodological framework of the online tool-kit 	24 000
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	and corresponding dataset requirements	
	<p>Travel of staff</p> <p><u>Staff from the implementing entity</u></p> <ul style="list-style-type: none"> • Travel of two staff each staff in support of activities A1.3 and A.2.2 (total of four regional workshops) for a total of \$48,000 (8 x \$6,000). • Travel of staff to carry out advisory missions under A1.4 and A2.3 (4 missions x \$6,000 x 2 = \$48,000) 	96 000
	<p>Contractual services/grants to national partners</p> <ul style="list-style-type: none"> • Contractual services will be needed in support of A1.2 and A2.1 to design an on-line platform (\$15,000) and training course (\$15,000) which will be hosted and run by the United Nations Public Administration Network Management Unit • To prepare a publication (\$10,000) in support to activities A2.4 	40 000
	<p>Operating expenses</p> <ul style="list-style-type: none"> • In support of all activities, notably the workshops (A1.3 and A2.1) 	3 000
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> • Four capacity building workshops (two per sub-region) in support of A1.3 and A2.2 (\$4,000 x 18 participants x 4) for a total of \$288,000 	288 000

C: Strategies for mitigating the impact of graduation from the least developed countries category		
Implementing entities: DESA		Duration: 2016 – 2019
Objective: To increase national capacity in selected LDC governments to prepare for and mitigate the potential reduction in international support as a consequence of graduation from LDC country status.		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
General temporary assistance 24.0	General Temporary Assistance <ul style="list-style-type: none"> • Temporary assistance to prepare training material, develop content for the toolkit, prepare workshops and conduct general research assistance, in support of all activities 	24 000
Consultants 210.0	Consultants <u>International consultants</u> <ul style="list-style-type: none"> • International consultants for the tasks of preparing a case study in participating LDC on experiences and current practices in tracking, monitoring and evaluating the performance of different types of ISMs (1 consultant x 2 working months) (A1.1) • Reviewing the format, quality, comparability of information and availability of international support measures (1 consultant x 1 working month) (A1.1) • Preparing a toolkit of best practices (1 consultant x 1 working month) (A.1.2) • Advise and assist in national capacity building and the building of a toolkit for recording ISM data (1 consultant x 1 month) (A1.3); Analysis of countries already graduated from the LDC category (1 consultant x 2 months) (A2.1) • Building capacity in evaluating and negotiating the implications of graduation (1 consultant x 1 month) (A.2.2); • Mainstreaming the impact of changes in international support into smooth transition strategies (1 consultant x 1 month) (A.2.3) • (Total 10 work months) x (\$10,000 per month) + (\$40,000 for consultants' travel) = \$140,000 	210 000
Travel 160.0		
Operating Expenses 11.0		
Equipment 22.0		
Workshops/training <u>133.0</u>		
Total <u>560.0</u>		

	<p><u>National / Regional consultants</u></p> <ul style="list-style-type: none"> National consultants for task(s) of supporting the work of the international consultants at the local level in pilot countries, in support of activities A1.1, A1.2, A1.3 and A2.1, A2.3. (14 work months) x (\$ 5,000 per month) = \$70,000 <p><u>Evaluation Consultant</u></p> <ul style="list-style-type: none"> External evaluation (1 consultant x 1 month) 	
	<p>Travel of staff <u>Staff from the implementing entity</u></p> <ul style="list-style-type: none"> Scoping missions to the pilot countries (A1.1) Workshop in each project country for national capacity building for tracking, monitoring and evaluating the impacts and performance of different types of ISMs and the development of a toolkit for recording ISMs data (A1.2 & A1.3) Case-studies on experiences and practices in countries already graduated from the LDC category of retaining and phasing out support measures (A2.1) Regional workshop evaluating the implications of the possible withdrawal of support measures and negotiating with development partners on the continuation/phasing out of support (A2.2) as well as mainstreaming the impact of changes in the level of international support into smooth transition strategies (A2.3) (\$10,000 average travel cost x 4 staff) x (4 missions) = \$160,000 	160 000
	<p>Operating expenses</p> <ul style="list-style-type: none"> Communications, printing and other general operating expenses in support of all activities are estimated at a cost of \$11,000 	11 000
	<p>Equipment</p> <ul style="list-style-type: none"> A provision of \$22,000 is required for PCs and software equipment to be provided to the project countries in support of building and running an electronic toolkit under activity A1.2 at an estimated cost of \$5,500 for four units of equipment 	22 000
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> Workshops, in support of A1.2, A2.2 and A2.3 (\$1,662.50 per participant from other countries graduating or already graduated from the LDC category x (10 participants) x (8 workshops). Workshop activities A2.2 and A2.3 will be combined 	133 000

D: Strengthening capacities of selected developing countries to assess progress towards the implementation of the sustainable development agenda in the context of the High Level Political Forum on Sustainable Development.		
Implementing entities: DESA, in collaboration with the United Nations regional commissions and United Nations country teams		Duration: 2016 – 2019
Objective: To enhance the national capacity of selected countries to identify and address new and emerging development challenges and priorities in line with the post-2015 development agenda.		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
Consultants 101.0	Consultants <u>National / Regional consultants</u> <ul style="list-style-type: none"> National consultants to assess progress, facilitate national consultations and formulate follow-up adjustments to national strategies for sustainable development and the use of participatory approaches in development dialogue and decision-making at the national level; in support of activities A1.1, A1.2, A.2.1 and A2.2 (\$230/day x 63 days x 6 national consultants) = \$86,940 <u>Evaluation Consultant</u> <ul style="list-style-type: none"> International consultants for preparing final evaluation report: \$7,030 per month x 2 months = \$14,060 	101 000
Travel 198.0		
Workshops/training <u>96.0</u>	Travel of staff <u>Staff from the implementing entity</u> <ul style="list-style-type: none"> Nineteen missions (10 workshop missions, 9 advisory missions) by DESA staff member for the purpose of supporting multi-stakeholder national workshops and technical advisory services alongside the assessment and follow-up process, in support of activities A1.1, A.1.2., A.2.1 and A2.2 (\$7,920 x 19 missions) = \$150,480 <u>Staff from other UN entities</u> <ul style="list-style-type: none"> Six missions (3 workshop missions, 3 advisory missions) by other UN entities for the purpose of supporting multi-stakeholder national workshops and technical advisory services alongside the assessment and follow-up process, in support of activities A1.1, A.1.2., A.2.1 and A2.2 (\$7,920 x 6 missions) = \$47,520 	198 000
Total <u>395.0</u>		
	Seminars, Workshops and Study Tours	96 000
	<ul style="list-style-type: none"> Participation of non-governmental development stakeholders (national and regional experts, academia, civil society, private sector) and government officials in national workshops for the review of national progress towards 	

	sustainable development and follow-up to findings and recommendations emerged from the national review and ECOSOC/HLPF debate in support of activity A1.1 and A.2.1 (\$8,000/workshop x 2 events x 6 countries) = \$96,000	
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E: Identification of domestic financial resources for sustainable development in Southern Africa		
Implementing entities: DESA in collaboration with ECA		Duration: 2016 – 2019
Objective: To strengthen the capacity of the policy makers in selected countries in the Southern African region to unlock the savings and mobilize additional long-term finance for SMEs and infrastructure		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
General temporary assistance 30.0	General Temporary Assistance <ul style="list-style-type: none"> To perform the tasks of providing assistance in editing and proofreading of the toolkits/methodology, scoping papers and pilot reports, in support of activities A1.1, A2.1 and A2.4 and to provide support to organization of regional workshops in support of activities A1.2 and A2.5 (6 work months) x (\$5,000 per work month) = \$30,000 	30 000
Consultants 201.0	Consultants <u>International consultants</u> <ul style="list-style-type: none"> Activity 1.1 - development of methodology/toolkits on selected topics related to unlocking the savings and mobilizing additional long-term finance for SMEs and infrastructure, (5 work months) x (\$8,000 per month) = \$40,000 Activity 1.2 – travel of 6 consultants to a 3-day workshop/EGM (6 missions) = \$16,500 <u>National / Regional consultants</u> <ul style="list-style-type: none"> Activity 2.1 - development of 4 country scoping papers, (12 work months) x (\$4,000 per month) = \$48,000 + (\$19,000 for consultants travel) = \$67,000 (4 ten-day missions) Activity 2.2 – travel to four 5-day national seminars = \$13,000 Activity 2.3 – travel to eight 3-day follow-up country missions = \$22,000 Activity 2.4 – preparation of 4 pilot reports, (8 work months) x (\$4,000 per month) = \$32,000 <u>Evaluation Consultant</u> <ul style="list-style-type: none"> External evaluation - \$10,500 	201 000
Travel 140.0		Travel of staff <u>Staff from the implementing entity</u> <ul style="list-style-type: none"> Activity 1.2 - Two missions by staff for the purpose of (facilitating a 3-day regional workshop/EGM), (\$6,000 average mission cost) x (2
Contractual Services 45.0		
Workshops/training 109.0		
Total <u>525.0</u>		

	<p>missions) = \$12,000</p> <ul style="list-style-type: none"> • Activity 2.2 - 8 missions by staff for the purpose of (facilitating four 5-day national seminars), (\$6,250 average mission cost) x (8 missions) = \$50,000 • Activity 2.3 - 8 missions by UN staff for the purpose of advisory country missions, (\$6,000 average mission cost) x (8 missions) = \$48,000 • Activity 2.5 - Two missions by staff for the purpose of (facilitating a 3-day regional seminar), (\$6,000 average mission cost) x (2 missions) = \$12,000 <p><u>Staff from other UN entities</u></p> <ul style="list-style-type: none"> • Activities 1.2, 2.2, 2.5 - 6 missions by ECA staff to provide support to activities of the project (\$3,000 average mission cost) x (6 missions) = \$18,000 	
	<p>Contractual services/grants to national partners</p> <ul style="list-style-type: none"> • Activity 2.4 and 2.6 - For publication of pilot studies and for development of on-line tools and/or on-line platform to host activities of networks of policy makers. (\$45,000) 	45 000
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> • Activity 1.2 – Regional workshop/EGM, (\$2,750 per participant) x (12) = \$33,000 + other event costs, including conference facility, microphones, etc. (\$10,000) = \$43,000 • Activity 2.5 – Regional workshop, (\$2,800 per participant) x (20) = \$56,000+ other event costs, including conference facility, microphones, etc. (\$10,000) = \$66,000 	109 000

F: Monitoring progress towards sustainable forest management		
Implementing entities: DESA		Duration: 2016 – 2019
Objective: To strengthen the capacity of developing countries to monitor progress towards sustainable forest management		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
General temporary assistance 36.0	<ul style="list-style-type: none"> General temporary assistance • Temporary assistance to perform technical oversight, in all activities (12 work months) x (\$3000 per work month) = \$36,000 	36 000
Consultants 103.0	<ul style="list-style-type: none"> Consultants <u>International consultants</u> • One international consultant for the task(s) of analysing existing socio-economic data on forests and assisting in the organisation of the five national workshops, and in preparing the synthesis report in support of activities A1.1 A1.2 and A1.3 (2 work months) x (\$9000 per month) + (\$4500 x travel to 6 workshops) = \$45,000 <u>National / Regional consultants</u> • Five national consultants for two months in support of activities A1.2 and A1.3 (5 consultants x 2 months x \$4,000) = \$40,000 <u>Evaluation Consultant</u> • One external evaluator (including participation in Activity A.4) \$18,000 	103 000
Travel 120.0	<ul style="list-style-type: none"> Travel of staff <u>Staff from the implementing entity</u> • 6 missions by 2 UNDESA staff for the purpose of organising 5 national workshops, 1 international workshop and serving as resource persons, in support of activities A1.2, A1.3, A2.2 (\$5000 average mission cost) x (6 missions x 2) = \$60,000 • 6 missions by one UNDESA staff for the purpose of providing advisory services in support of activity A2.1 (\$5,000 average mission cost x 6 missions) = \$30,00 <u>Staff from other UN entities</u> • 6 missions by 1 other UN staff for the purpose of serving as resource persons, in support of activities A1.2, A1.3, A1.4 (\$5000 average mission cost) x (6 missions) = \$30,000 	120 000
Contractual Services 30.0	<ul style="list-style-type: none"> Contractual Services • In support of activities A2.2: Translation of workshop documents, reports (\$225/1000 words/ language) = \$15,000 	30 000
Operating Expenses 10.0		
Workshops/training <u>210.0</u>		
Total <u>509.0</u>		

	<ul style="list-style-type: none"> In support of activities A1.3: Local arrangements for 5 Workshops (\$3000/workshop)= \$15,000 	
	<p>Operating Expenses</p> <ul style="list-style-type: none"> Communications and other general operating expenses related to all activities \$10,000 	10 000
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> Twelve national workshops (2 per country), in support of A1.3 (\$500 per participant) x (15 participants) x (12 workshops) =\$90,000 One international workshop or a series of regional workshops to share countries experience (activity A2.2) 60 participants x \$2,000 participant =\$120,000 	210 000

G: Evidence-based policy action on youth development in Africa		
Implementing entities: DESA		Duration: 2016 – 2019
Objective: To strengthen capacities of governments and youth-led organizations, in select African countries for evidence-based policy formulation, monitoring and evaluation of policies and programmes on youth		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
Consultants	120.9	120 900
Travel	82.8	
Contractual Services	52.0	
Operating Expenses	0.8	
Workshops/training	<u>133.5</u>	
Total	<u>390.0</u>	
	Consultants <u>International consultants</u> <ul style="list-style-type: none"> To assist in identifying the core issues, selecting and rectifying the indicators and drafting recommendations, in support of activities A1.2, A2.1 and A2.2 (5 w/m x \$7,000/month) + \$6,000 for consultants travel x three (3) missions) = \$53,000 <u>National / Regional consultants</u> <ul style="list-style-type: none"> To assist in the analysis of the existing data on youth, production of the recommendations on youth indicators, design of national youth policies and monitoring systems and workshop facilitation in support of activities A1.1, A1.2, A1.3 and A2.1, A2.2, A2.3, A2.4, A2.5, A2.6 and A2.7 (30 work months x \$2,000 per month) = (\$60,000) <u>Evaluation Consultant</u> <ul style="list-style-type: none"> Consultant for the project external evaluation \$7,900 	
	Travel of staff <u>Staff from the implementing entity</u> <ul style="list-style-type: none"> Twelve (12) missions by DESA staff for the purpose of convening the workshops and advisory services, in support of activities A2.2, A2.5, A2.6 at \$6,900 average mission cost (Travel \$5,138 + DSA \$1,560 + Terminal \$202) x 12 missions = \$82,800 	82 800
	Contractual Services <ul style="list-style-type: none"> Subcontracts to national youth-led organizations and NGOs in support of A1.3 (3 countries x 8 subcontracts@\$2,000each) = \$48,000 Printing of recommendations on how to apply indicators for A2.2 = \$4,000 	52 000
	Operating Expenses <ul style="list-style-type: none"> Communications in support of A1.1, A2.2, A2.4, A2.5 and A2.6 = \$800 	800
	Seminars, Workshops and Study Tours <ul style="list-style-type: none"> National Consultative Meetings in support of activity A1.1 (\$6,000/meeting x 3 meetings) = \$18,000 	133 500

	<ul style="list-style-type: none">• National Workshops in support of activity A2.2 (\$6,000/meeting x 3 meetings) = \$18,000• Six (6) workshops in support of activities A2.3 and A2.6 (\$9,000/workshop x 6 workshops) = \$54,000• Thirty (30) local round tables and local workshops in support of activity A 1.3 in three project countries, 10 round tables/country@\$1,450/each x 3 countries = \$43,500	
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H: Implementation of national sustainable development strategies in selected countries in Africa, Asia and Latin America														
Implementing entities: DESA in collaboration with ECA, ECLAC, ESCAP and UNDP		Duration: 2016 – 2019												
Objective: to strengthen the capacities of select countries in Asia, Africa and Latin America to implement their national sustainable development strategies														
Summary budget (Thousands of United States dollars) <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">General temporary assistance</td> <td style="text-align: right;">15.0</td> </tr> <tr> <td>Consultants</td> <td style="text-align: right;">306.0</td> </tr> <tr> <td>Travel</td> <td style="text-align: right;">108.0</td> </tr> <tr> <td>Operating expenses</td> <td style="text-align: right;">7.8</td> </tr> <tr> <td>Seminars & workshops</td> <td style="text-align: right;"><u>160.0</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>596.8</u></td> </tr> </table>	General temporary assistance	15.0	Consultants	306.0	Travel	108.0	Operating expenses	7.8	Seminars & workshops	<u>160.0</u>	Total	<u>596.8</u>	Detailed budget (US dollars)	
	General temporary assistance	15.0												
	Consultants	306.0												
	Travel	108.0												
	Operating expenses	7.8												
	Seminars & workshops	<u>160.0</u>												
	Total	<u>596.8</u>												
General temporary assistance		15 000												
<ul style="list-style-type: none"> • Temporary assistance to perform the tasks of (supporting organization of workshops), in support of activities A1.2, A2.1 (3 x \$5,000 per work month) = \$15,000 														
Consultants		306 000												
(a) International consultants														
<ul style="list-style-type: none"> • International consultants for the task(s) of supporting countries to organize policy dialogues and strengthen their institutional frameworks, in support of activities A1.2, A1.3, A2.1 and A2.3. (5 work months x \$11,000 per month + \$24,000for consultant(s) travel) = \$79,000 														
(b) National / Regional consultants														
<ul style="list-style-type: none"> • National consultants for task(s) of analysing of the different sectors and their interlinkages for the select countries, organize national EGM, and training workshops, in support of activities A1.1, A1.2 and A2.2. (6x6 work months x \$6,000per month) = \$216,000 														
(c) Evaluation consultant \$11,000														
Travel of staff		108 000												
<ul style="list-style-type: none"> • Missions by UN staff for the purpose of exploration, national training workshops, in support of activities A1.1, A1.2 and A2.1 (\$6,000 average mission cost x 3 total missions in 6 countries) = \$108,000 														
Seminars, Workshops and Study Tours		160 000												
<ul style="list-style-type: none"> • 6 national workshops for the purpose of (establishing national framework), in support of A1.2 (\$10,000 x 6) = \$60,000 • (1) inter-regional workshop in support of A1.3 (\$4,000 x (3x 6countries) + 7 HLPF country focal points (\$4,000) = \$100,000 														
Operating Expenses		7 800												

[A/70/6 (Sect. 35)]

	<ul style="list-style-type: none">• Communications and other operating expenses \$2,600• Publishing training materials \$5,200	
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I: Trade and agricultural policies to support small-scale farmers and enhance food security		
Implementing entities: : UNCTAD in collaboration with ESCAP and ECLAC		Duration: 2016 – 2019
Objective: To support governments in selected countries in Asia and Latin America and the Caribbean to enhance food security and improve income for small-size farmers, through sound and complementary agricultural and trade policies		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
	General temporary assistance <ul style="list-style-type: none"> General Temporary Assistance to provide substantive and administrative support for activities A1.1, A1.4, A2.1 and A2.2. Temporary assistance (combined total of 4 work months) x (\$10,000 per work month) = \$ 40,000 	40 000
	Consultants <p>(a) International consultants</p> <ul style="list-style-type: none"> International consultant in support of A 1.1, A 1.2 and A 1.3 (1 international consultant per country) x (3 work months) x (\$6,000 per month) x (5 countries) = \$90,000 For project evaluation following project completion = \$15,000 (fee and travel) <p>(b) National / Regional consultants</p> <ul style="list-style-type: none"> National consultants in support of activity A1.2, A1.3 and A1.4 (1 national consultant per country) x (4 work months) x (\$3,000 per month) x (5 countries) = \$60,000 <p><u>Travel of consultants</u></p> <ul style="list-style-type: none"> International consultants travel in support of activities A1.1, A1.2 and A1.3 (1 international consultant per country) x (\$2,500) x (5 countries) x (2 travels) = \$25,000 International consultants DSA in support of activity A1.1, A1.2 and A1.3 (1 international consultant per country) x (\$300 per day) x (5 days) x (5 countries) x (2 travels) = \$15,000 	205 000
	<ul style="list-style-type: none"> Travel of staff 10 Missions by UNCTAD staff in support of activities A1.1, A1.2 and A1.4 and (\$6,000 average mission cost) x (1 staff per mission) x (2 missions per country) x (5 countries) = \$60,000 Missions by UNCTAD staff in support of activity 2.1: (\$6,000 average mission cost) x (1 staff per mission) x (1 mission per country) x (5 	138 000
General temporary assistance 40.0 Consultants 205.0 Travel 138.0 Contractual services 33.0 Workshops/training <u>230.0</u> Total <u>646.0</u>		

	<p>countries) = \$30,000</p> <ul style="list-style-type: none"> • Missions by UNCTAD staff in support of activity A1.5 and A2.2 (\$6,000 average mission cost) x (2 staff per workshop) x (4 workshops) = \$48,000 	
	<p>Contractual services</p> <ul style="list-style-type: none"> • In support of activities A1.1, A1.2, A1.3 A1.4, A2.1 and A2.2 (\$6,600 per country) x (5 countries) = \$33,000 	33 000
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> • Two regional workshops in support of A1.5 (\$2,300 per participant) x (6 funded participants per country) x (2 workshops) x (5 countries) = \$138,000 • Two regional workshops for training the trainers, in support of A 2.2 (\$ 2300 per participant) x (4 participants per country) x (2 workshops) x (5 countries) = \$92,000 	230 000

J: Informal cross-border trade for empowerment of women, economic development and regional integration in the Great Lakes region		
Implementing entities: UNCTAD and ECA		Duration: 2016 – 2019
Objective: To strengthen national capacities in select African countries to leverage informal cross border trade for women empowerment, economic development and regional integration.		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
	General temporary assistance 30.0 Consultants 206.0 Travel 110.0 Contractual Services 85.0 Operating Expenses 2.0 Workshops/trainings 114.0 Total 547.0	General Temporary Assistance 30 000 <ul style="list-style-type: none"> Temporary assistance to recruit 1 temporary staff, in support of activities A.1.1, A.1.2, A.2.1 and A.2.2 (3 work months) x (\$10,000 per work month) = \$30,000
		Consultants 206 000 <p><u>International consultants</u></p> <ul style="list-style-type: none"> 1 international consultant (with expertise on WICBT) in support of activities A.1.1 and A.1.3. (2 work month) x (\$10,000 per month) = \$20,000 + (\$3,000 for consultant travel) = \$23,000 Individual Contractors to support activities A.1.1 to A.2.4. Individual contractors (combined total of 12 work months x (\$5,000 per work month) = \$60,000. Contractors will be hired as junior consultants and be Geneva-based <p><u>Regional consultant</u></p> <ul style="list-style-type: none"> 1 regional consultant (regional specialist, with expertise on WICBT) in support of activities A.1.1 - A.1.6 and A.2.1 - A.2.4 (combined total of 10 work month) x (\$5,000 per month) + (\$6,000 for consultant(s) travel (2 travels at \$3,000 per travel) = \$56,000 <p><u>National consultant</u></p> <ul style="list-style-type: none"> 3 national consultants in support of activities A.1.1 - A.1.6 and A.2.1 - A.2.4: (3 consultants) x (6 work months each) x (\$3,000 per month) = \$54,000 <p><u>Evaluation consultant</u></p> <ul style="list-style-type: none"> Evaluation consultant 1 international consultant (evaluator) for the final external evaluation of the project: (1 work month) x (\$10,000 per month) + (\$3,000 travel and DSA to attend the sub-regional workshop) = \$13,000
		Travel of staff 110 000 <ul style="list-style-type: none"> One sub-regional mission (three "kick-off" workshops (A.1.2 and

	<p>A.2.2): (\$9000 average missions costs (including 10 days DSA and local travel) x (2 UNCTAD staff) x (1 mission) = \$18,000. The length of the mission is justified by the need to cover workshop activities at three different crossing points</p> <ul style="list-style-type: none"> • 2 missions by 2 UNCTAD staff to liaise with local partners, take stock of work by local consultants and contracted NGOs (A.1.3, A.1.5, A.2.3): (\$9000 average missions costs (including 10 days DSA and local travel)) x (2 UNCTAD staff) x (2 mission) = \$36,000 • 3 advisory missions by 2 UNCTAD staff countries to the beneficiary countries (A.1.4): (\$7000 average missions costs (including 3 days DSA) x (2 UNCTAD staff) x (3 mission) = \$42,000 • Sub-regional workshop (A.1.6 and A.2.4): 1 missions by 2 UNCTAD staff to participate in the sub-regional workshops (A.2.2): (\$7000 average mission costs (including 3 days DSA)) x (2 UNCTAD staff) x (1 missions) = \$14,000 	
	<p>Contractual services</p> <ul style="list-style-type: none"> • Institutional sub-contract with 3 local/sub-regional NGOs and research institutions to: <ul style="list-style-type: none"> - assist in the organization of the kick-off workshops (A.1.2 and A.2.2) - carry out grass-root and survey work as input to A.1.3 and A.2.3 - deliver the training for WICBT (A.1.5) - participate and contribute to the sub-regional workshop (A.1.6 and A.2.4) • Contractual services cover also costs linked to the publication of documents (e.g. translation, formatting and printing) (A.1.3 and A.2.3) 	85 000
	<p>Operating expenses</p> <ul style="list-style-type: none"> • Communication, freight and other logistic costs in support of project activities (\$2,000) 	2 000
	<p>Workshops and Training</p> <ul style="list-style-type: none"> • 3 kick-off workshops (A.1.2 and A.2.2): (\$300 per participant (local travel and DSA)) x (20 funded participants) x 3 workshops + (\$1,000 x 3 to cover conference room and rented equipment, and translation) = \$21,000 • 1 sub-regional workshop (A.1.6 and A.2.4): (\$1,500 per participant (travel and DSA)) x (60 funded participants) + (\$3,000 to cover conference room and rented equipment) = \$93,000. 20 participants per country, including the national counterpart team plus representatives from other Ministries, civil society and industry 	114 000

K: Value addition of cotton by-products in Eastern and Southern Africa																				
Implementing entities: UNCTAD		Duration: 2016 – 2019																		
Objective: To strengthen the capacity of selected countries in Eastern and Southern Africa to assess the economic viability of the development of cotton by-products and formulate evidence-based policies that promote their value addition.																				
<p>Summary budget (Thousands of United States dollars)</p> <table> <tr> <td>General temporary assistance</td> <td style="text-align: right;">25.0</td> </tr> <tr> <td>Consultants</td> <td style="text-align: right;">136.2</td> </tr> <tr> <td>Travel</td> <td style="text-align: right;">82.3</td> </tr> <tr> <td>Contractual services</td> <td style="text-align: right;">140.0</td> </tr> <tr> <td>Operating Expenses</td> <td style="text-align: right;">5.5</td> </tr> <tr> <td>Workshops/training</td> <td style="text-align: right;"><u>202.0</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>591.0</u></td> </tr> </table>	General temporary assistance	25.0	Consultants	136.2	Travel	82.3	Contractual services	140.0	Operating Expenses	5.5	Workshops/training	<u>202.0</u>	Total	<u>591.0</u>	<p>Detailed budget (US dollars)</p> <table> <tr> <td style="vertical-align: top;"> <p>General Temporary Assistance</p> <ul style="list-style-type: none"> Temporary assistance to perform the tasks of administrative assistance, in support of all activities: (equivalent of 5 months) x (\$5,000 per work month (WM)) = \$25,000 </td> <td style="text-align: right; vertical-align: top;">25 000</td> </tr> <tr> <td style="vertical-align: top;"> <p>Consultants</p> <p><u>International consultants</u></p> <ul style="list-style-type: none"> International consultant to prepare a comprehensive paper on cotton by-products development in support of activity A1.2: (1.5 month) x (\$9,000 per WM) = \$13,500 International consultant to prepare materials and deliver trainings during national seminars in support of activities A1.3 and A2.1 : (0.5 month) x (\$9,000 per WM) = \$4,500 An external evaluation consultant of the project: (1.5 month) x (\$9000 per WM) = \$13,500 International consultant travel <ul style="list-style-type: none"> Travel in 4 target countries in support of activity A1.2 : \$9,000 Travel in support of activity A1.3 and A2.1 : \$9,000 Travel in support of the project evaluation: \$4,500 <p><u>National/regional consultants</u></p> <ul style="list-style-type: none"> National consultant to lead the study tour in support of activity A1.4 : (0.5 month) x (\$9,000 per work months) = \$4,500 A national/regional consultant to prepare materials and train policy makers during the 4 national seminars in support of activities A2.1: (2 months) x (\$5,000 per work months) = \$10,000 A national/regional consultant to collaborate with UNCTAD staff in support of activities A2.2 and A2.3 : (\$5,000) x (4 work months) = \$20,000 <p><u>Consultant travel</u></p> <ul style="list-style-type: none"> Travel of one consultant in support of activity A1.4 : \$3,000 Travel of one national/regional consultant in support of activity A2.1 : \$8,000 </td> <td style="text-align: right; vertical-align: top;">136 250</td> </tr> </table>		<p>General Temporary Assistance</p> <ul style="list-style-type: none"> Temporary assistance to perform the tasks of administrative assistance, in support of all activities: (equivalent of 5 months) x (\$5,000 per work month (WM)) = \$25,000 	25 000	<p>Consultants</p> <p><u>International consultants</u></p> <ul style="list-style-type: none"> International consultant to prepare a comprehensive paper on cotton by-products development in support of activity A1.2: (1.5 month) x (\$9,000 per WM) = \$13,500 International consultant to prepare materials and deliver trainings during national seminars in support of activities A1.3 and A2.1 : (0.5 month) x (\$9,000 per WM) = \$4,500 An external evaluation consultant of the project: (1.5 month) x (\$9000 per WM) = \$13,500 International consultant travel <ul style="list-style-type: none"> Travel in 4 target countries in support of activity A1.2 : \$9,000 Travel in support of activity A1.3 and A2.1 : \$9,000 Travel in support of the project evaluation: \$4,500 <p><u>National/regional consultants</u></p> <ul style="list-style-type: none"> National consultant to lead the study tour in support of activity A1.4 : (0.5 month) x (\$9,000 per work months) = \$4,500 A national/regional consultant to prepare materials and train policy makers during the 4 national seminars in support of activities A2.1: (2 months) x (\$5,000 per work months) = \$10,000 A national/regional consultant to collaborate with UNCTAD staff in support of activities A2.2 and A2.3 : (\$5,000) x (4 work months) = \$20,000 <p><u>Consultant travel</u></p> <ul style="list-style-type: none"> Travel of one consultant in support of activity A1.4 : \$3,000 Travel of one national/regional consultant in support of activity A2.1 : \$8,000 	136 250
General temporary assistance	25.0																			
Consultants	136.2																			
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Contractual services	140.0																			
Operating Expenses	5.5																			
Workshops/training	<u>202.0</u>																			
Total	<u>591.0</u>																			
<p>General Temporary Assistance</p> <ul style="list-style-type: none"> Temporary assistance to perform the tasks of administrative assistance, in support of all activities: (equivalent of 5 months) x (\$5,000 per work month (WM)) = \$25,000 	25 000																			
<p>Consultants</p> <p><u>International consultants</u></p> <ul style="list-style-type: none"> International consultant to prepare a comprehensive paper on cotton by-products development in support of activity A1.2: (1.5 month) x (\$9,000 per WM) = \$13,500 International consultant to prepare materials and deliver trainings during national seminars in support of activities A1.3 and A2.1 : (0.5 month) x (\$9,000 per WM) = \$4,500 An external evaluation consultant of the project: (1.5 month) x (\$9000 per WM) = \$13,500 International consultant travel <ul style="list-style-type: none"> Travel in 4 target countries in support of activity A1.2 : \$9,000 Travel in support of activity A1.3 and A2.1 : \$9,000 Travel in support of the project evaluation: \$4,500 <p><u>National/regional consultants</u></p> <ul style="list-style-type: none"> National consultant to lead the study tour in support of activity A1.4 : (0.5 month) x (\$9,000 per work months) = \$4,500 A national/regional consultant to prepare materials and train policy makers during the 4 national seminars in support of activities A2.1: (2 months) x (\$5,000 per work months) = \$10,000 A national/regional consultant to collaborate with UNCTAD staff in support of activities A2.2 and A2.3 : (\$5,000) x (4 work months) = \$20,000 <p><u>Consultant travel</u></p> <ul style="list-style-type: none"> Travel of one consultant in support of activity A1.4 : \$3,000 Travel of one national/regional consultant in support of activity A2.1 : \$8,000 	136 250																			

	<ul style="list-style-type: none"> • Travel of national/regional consultant in support of activity A2.2 and A2.3 : \$9,000 • Travel of experts and panellists in support of activities A1.3, A2.1 and A2.4 : \$27,750 (travel of experts, one international and two national/regional experts, to support capacity building activities during national seminars and the sub-regional meeting) 	
	<p>Travel of staff</p> <ul style="list-style-type: none"> • 14 missions by UNCTAD staff for the purpose of project scoping, advice, organizing of capacity building seminars and meetings, in support of activities A1.1, A1.3, A1.4, A2.1, A2.2, A.2.3 and A2.4 (\$5,875 average mission cost) x (14 missions) = \$82,250 	82 250
	<p>Contractual services</p> <ul style="list-style-type: none"> • In support of activities A1.1, a national/regional statistical institution will collaborate with UNCTAD and COMESA to conduct surveys analysing cotton by-product national/regional value chain (production and supply of by-products, current and potential challenges and opportunities for processors, marketing conditions) and prepare a country report in the 4 beneficiary countries: (\$35,000 estimated average cost per contractual arrangement in each country) x (4 countries) = \$140,000 	140 000
	<p>Operating Expenses</p> <ul style="list-style-type: none"> • Communications, printings and others (e.g. printing of reports and training materials, purchase of USB keys/CDs to be used to deliver materials to participants of the seminars and workshop) in support of A1.1, A1.2, A1.3, A2.1, A2.4 = \$5,500. 	5 500
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> • 4 national seminars of 2 days each for cotton value chain stakeholders in the beneficiary countries for the purpose of capacity building, in support of A1.3 and A2.1 (\$500 per participant) x (50 participants) x (4 national seminars) = \$10,0000 • 1 sub-regional meeting to share lessons learned and identify follow-up actions, in support of activity A2.4 and with a total of 20 participants (3 from each beneficiary country, 2 from COMESA and a total of 6 from other ESA countries) : (\$1400 per participant) x (20 participants) = \$28,000 • National seminars and regional workshop facilities (conference rooms) and services (audio, video and screening) in beneficiary countries, in support of activities A1.3, A2.1 and A2.4: \$20,000 • Study tours for the purpose of best practice learning on cotton by-product value addition, in support of A1.4 (each country will have 2 representatives comprising of government officer and private stakeholder; COMESA will also send one representative to participate in the study tour) (\$6,000 per study tour) x (9 	202 000

	participants) x (1 study tour) = \$54,000.	
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L: Development Policies for sustainable economic growth in Southern Africa		
Implementing entities: UNCTAD in collaboration with ECA		Duration: 2016 – 2019
Objective: To strengthen national capacities in selected countries in Southern Africa to formulate and implement integrated productive development policies for sustainable economic growth and to strengthen regional integration process in SADC.		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
General temporary assistance 24.0	General Temporary Assistance	24 000
Consultants 110.0	<ul style="list-style-type: none"> For general assistance for implementation of the project, one person for 4 work months on an average monthly remuneration of \$6,000 per month. 	
Travel 143.0	Consultants	110 000
Contractual services 18.0	<u>International consultants</u>	
Workshops/training <u>206.0</u>	<ul style="list-style-type: none"> One international consultant for 8 work months at the rate of \$10,000 per month to assist preparing the training modules based on UNCTAD publications and the ad-hoc policy briefs under A1.5 (\$80,000). 	
Total <u>501.0</u>	<u>Web Platform Consultant</u>	
	<ul style="list-style-type: none"> One international consultant for 2 work months at the rate of \$10,000 per month to set the web platform (webpage and blog) under A1.6 (\$20,000). 	
	<u>Evaluation consultants</u>	
	<ul style="list-style-type: none"> One international consultant to prepare a final evaluation of the project results - evaluator fees (\$10,000) for a month. 	
	Travel of Staff	143 000
	<ul style="list-style-type: none"> Four national training workshops (A1.1), four country level missions (A1.7) and two regional workshops (A1.3 and A2.1) will be organised for capacity building, dissemination of policy briefs and policy advice. Travel and DSA for two UNCTAD staff participating in the country level missions and the national workshops, and three UNCTAD staff participating in the regional workshops at an average cost of \$6,500 each. 22 mission x \$6,500 = 143,000. 	
	Contractual Services	18 000
	<ul style="list-style-type: none"> Preparation and publication of the final handbook at an estimated cost of \$18,000 under A2.2. 	

	<p>Training Workshops</p> <p><u>Travel of participants \$36,000</u></p> <ul style="list-style-type: none"> • Four national training workshops, these workshops will have around 20 participants, including high-level policy makers and other stakeholders from the host country. Travel and DSA for 4 participants not coming from the capital for each of the workshop. At an average cost of \$1,500 each per participant <p><u>Local Expenditure \$30,000</u></p> <ul style="list-style-type: none"> • Rental of the workshop venue and local conference-related expenditures and miscellaneous (including printing teaching material, etc...) at an average cost of \$7,500 for national workshops x 4 workshops <p><u>Regional Workshops \$120,000</u></p> <ul style="list-style-type: none"> • Two regional workshops, with around 20 participants, including policy makers from the host country and 5 key policymakers for each of the target country. Travel and DSA for 20 participants not coming from the host country at an average cost of \$3,000 each <p><u>Regional Workshops \$20,000</u></p> <ul style="list-style-type: none"> • Rental of the workshop venue and local conference-related expenditures and miscellaneous (including printing teaching material, etc...) at an average cost of \$10,000 for regional workshop x 2 workshops 	<p>206 000</p>
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M: Indices for benchmarking productive capacities for evidence based policymaking in landlocked developing countries																				
Implementing entities: UNCTAD in collaboration with ECA and ESCAP		Duration: 2016 – 2019																		
Objective: To strengthen the capacity of selected landlocked developing countries to develop Productive Capacity Indices (PCIs) and use them to support evidence based policy making																				
<p>Summary budget (Thousands of United States dollars)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">General temporary assistance</td> <td style="text-align: right;">60.0</td> </tr> <tr> <td>Consultants</td> <td style="text-align: right;">126.0</td> </tr> <tr> <td>Travel</td> <td style="text-align: right;">150.0</td> </tr> <tr> <td>Operating Expenses</td> <td style="text-align: right;">8.0</td> </tr> <tr> <td>Workshops/training</td> <td style="text-align: right;"><u>255.0</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>599.0</u></td> </tr> </table>	General temporary assistance	60.0	Consultants	126.0	Travel	150.0	Operating Expenses	8.0	Workshops/training	<u>255.0</u>	Total	<u>599.0</u>	<p>Detailed budget (US dollars)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%; vertical-align: top;"> <p>General Temporary Assistance</p> <ul style="list-style-type: none"> • Temporary statistical assistance is required for collecting basic data and information to help identify key indicators as basis for constructing Productive Capacity Index in support of activities A1.2, A3.1 and A3.2, 5 WM x \$6,000 per month = \$30,000 • General temporary assistance is required to assist in organizing national workshops and to provide secretarial and clerical support for the project (A1.3, A2.1, A.2.2, A3.1 and A3.2) (5 WM x \$6,000 per month = \$30,000) </td> <td style="text-align: right; vertical-align: top;">60 000</td> </tr> <tr> <td style="vertical-align: top;"> <p>Consultants</p> <p><u>International consultants</u></p> <ul style="list-style-type: none"> • One international consultant will be required for the preparation of conceptual, methodological and statistical framework for identifying, selecting and validating indicators for constructing Productive Capacity Indices. S/he will also participate in the national workshops to assist in the use and interpretation of PCI (Activity A1.1, A1.2, A2.1 and A2.2) (3 WM x \$ 10,000 per month) + 3 travels to national workshops (3 x \$5,000) = \$ 45,000) • One additional IT Specialist for designing portal for web publishing (including the design of brochures and flyers on the key findings and recommendations of the project) in support A3.1 [3 WM] x \$10,000 = \$30,000 <p><u>National Consultant</u></p> <ul style="list-style-type: none"> • Three national consultants, one for each target country will be selected, who will be required for the preparation of national case studies (A1.3) to assess the state or conditions of policy and institutional framework for building productive capacities in their respective countries (2 [WM] x 3 national consultants x \$6,000 per month = \$36,000) <p><u>Evaluation consultants</u></p> <ul style="list-style-type: none"> • External evaluation: International consultant to cover 1 WM (\$10,000) plus travel and DSA to one national training workshop (1 x \$5,000) = \$15,000 </td> <td style="text-align: right; vertical-align: top;">126 000</td> </tr> <tr> <td style="vertical-align: top;">Travel of Staff</td> <td style="text-align: right; vertical-align: top;">150 000</td> </tr> </table>		<p>General Temporary Assistance</p> <ul style="list-style-type: none"> • Temporary statistical assistance is required for collecting basic data and information to help identify key indicators as basis for constructing Productive Capacity Index in support of activities A1.2, A3.1 and A3.2, 5 WM x \$6,000 per month = \$30,000 • General temporary assistance is required to assist in organizing national workshops and to provide secretarial and clerical support for the project (A1.3, A2.1, A.2.2, A3.1 and A3.2) (5 WM x \$6,000 per month = \$30,000) 	60 000	<p>Consultants</p> <p><u>International consultants</u></p> <ul style="list-style-type: none"> • One international consultant will be required for the preparation of conceptual, methodological and statistical framework for identifying, selecting and validating indicators for constructing Productive Capacity Indices. 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Travel of Staff	150 000																			

	<ul style="list-style-type: none"> • Three national training workshops in support of A2.1, A2.2 and A3.2 in the three target LLDCs each for two days: Travel + DSA for two staff (\$5,000 per mission x 2 staff x 3 workshops) = \$30,000 • Three advisory missions aimed at reorienting policies and strategies in three target countries in support of A2.3 (each for two days): Travel + DSA for 4 staff from key participating agencies for a total duration of 6 days (two days per country) (travel + DSA = \$5,000 per mission x 4 staff x 3 target countries = \$ 60,000) • Technical consultations for validation of PCIs in three target countries in support of A1.4: for three days each involving 4 staff from implementing agencies (3 x 4 x \$5,000 (travel + DSA) = \$60,000). In the case of African countries 2 staff from UNCTAD, 1 staff from UN-OHRLLS and 1 from UN-ECA. For Asian Countries, 2 from UNCTAD, 1 From OHRLLS and 1 from UN-ESCAP 	
	<p>Operating Expenses</p> <ul style="list-style-type: none"> • Operating expenses \$8,000 (for editing, translating into French and formatting an online publication) 	8 000
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> • Three national expert level training workshops in support of A2.1 for an in-depth and technical discussions on underlying concepts, rationale and methodology; sources of data and techniques of measurement (benchmark) and interpretation and use of indicators and Productive Capacity Indices (with 50 experts outside of government institutions such as academia and the private sector in each target country for three days (3 x \$ 30,000 per country) = \$90,000. This sum is required for securing conference facilities, languages interpreters, resource persons (facilitators) as well as conference logistic. • Three National policy-level training workshops on interpretation, validation and use of indicators and Productive Capacity Indices as a policy tool for senior officials and policy makers drawn from various relevant institutions (50 participants for two days) in support of activity A2.2. The budget will be used for securing conference facilities, languages interpreters, resource persons (facilitators) as well as conference logistics (3 x \$30,000) = \$90,000 • Three workshops for intensive "Training of Trainers" in updating and maintaining PCIs as part of the national statistical capacity building training workshops in support of A3.2 (3 x \$25,000 per country= \$75,000). This involves the training of core group of statisticians and specialists on conceptual framework, data sources, methodology and techniques used in measuring or benchmarking productive capacities and developing PCIs 	255 000

N: Air quality data for health and environment policies in Africa and Asia-Pacific			
Implementing entities: UNEP in collaboration with UN-Habitat		Duration: 2016 – 2019	
Objective: To enhance the capacity of selected countries in Africa and Asia Pacific to strengthen and use data and information to assess air pollution levels and support the development of evidence based policies on air quality and health			
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)		
	General temporary assistance 30.0	General Temporary Assistance • Temporary assistance in support of activities A1.3, A2.3 and A2.5 (6 months) x (\$5,000 per work month) = \$30,000	30 000
	Consultants 145.0	Consultants <u>International consultants</u> • International consultant for the development/ adjustment of the National Reporting System for air quality and health in support of Activity A1.2. (2 month) x (\$10,000 per month) = \$20,000 • International consultants for the task(s) of resource person at the workshops in support of activities A2.3 and A2.5 and the semantic ontology study (A2.2). (2 month) x (\$10,000 per month) + (\$10,000) for consultant(s) travel = \$30,000 <u>National / Regional consultants</u> • National/ regional consultants for the tasks of identifying data flows (A1.1), conducting a baseline study (A2.1), and supporting national workshops (6 x 0.5 months for national data flows) x (\$5,000 per month) + (6 x 1 work months for desk study) x (\$5,000 per month) + (6 x 0.5 work month for workshop preparations, attendance and follow-up) x (\$5,000 per month) + (\$20,000) for consultant(s) travel = \$80,000 <u>Evaluation Consultant</u> • \$11,000 + participation in one of the final workshops under A2.5 (\$4,000) = \$15,000	145 000
	Travel 126.0	Travel of staff <u>Staff from the implementing entity</u> • 8 missions by UN staff for the purpose of attending six national and two regional workshops and assessment missions, in support of activities A2.3 and A2.5. (\$8,000 average mission cost) x 8 = \$64,000 • 6 advisory missions for the purpose of enhancing capacity in the development of action plans and/or draft legislation, in support of A2.4 (\$5,000 per mission) x (6 missions) = \$30,000 <u>Staff from other UN entities</u>	126 000
Operating Expenses 14.0			
Workshop/training <u>244.0</u>			
Total <u>559.0</u>			

	<ul style="list-style-type: none"> • 4 missions by other UN agencies for the purpose of attending the two regional workshops under activity A2.5. (1 WHO + 1 UN-Habitat staff) x (2 regional workshops) x (\$8,000 average mission cost) = \$32,000 	
	<p>Operating expenses <u>Communications</u></p> <ul style="list-style-type: none"> • Reporting costs (incl. preparation of publications, editing, design, distribution) for desk study, outreach of project results, translations of guidance documents and printing of background materials, especially in support of A2.1, A2.3 and A2.5 = \$14,000 	14 000
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> • 4 training seminars and/or twinning arrangements on demand for national data centres, statistic offices and other data and information providers in support of Activity A1.3 (\$2,500 per seminar) x (4 seminars) = \$10,000 • 6 national workshops in support of A2.3 (\$1,000 per participant) x (15 participants, incl. policy makers, data and information providers, regulators and planners) x (6 workshops) and 2 regional workshops in support of A2.5. (\$3,000 per participant) x (24 participants) x (2 workshops) = \$234,000 	244 000

O: Enhancing capacities to manage information from corporate sustainability reporting in Latin American countries																								
Implementing entities: UNEP, in collaboration with ECLAC		Duration: 2016 – 2019																						
Objective: To strengthen the capacity of Governments in four selected countries to analyse and consolidate environmental information disclosed in corporate sustainability reports.																								
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)																							
	<table border="0"> <tr> <td>Consultants</td> <td>138.5</td> </tr> <tr> <td>Travel</td> <td>126.0</td> </tr> <tr> <td>Seminar/Workshops</td> <td>162.0</td> </tr> <tr> <td>Contractual Services</td> <td>100.0</td> </tr> <tr> <td>Operating Expenses</td> <td><u>18.5</u></td> </tr> <tr> <td>Total</td> <td><u>545.0</u></td> </tr> </table>	Consultants	138.5	Travel	126.0	Seminar/Workshops	162.0	Contractual Services	100.0	Operating Expenses	<u>18.5</u>	Total	<u>545.0</u>	<table border="0"> <tr> <td>Consultants</td> <td>138 500</td> </tr> <tr> <td colspan="2"><u>International consultants</u></td> </tr> <tr> <td> <ul style="list-style-type: none"> International consultants in support of activities A1.2 (Toolkit) and A1.4 (Elaboration of Policy/Guideline). 10 Work Months (WM) for activity A.1.2, and 6 WM (1.5 WM per country) for activity A1.4, including travels and preparation of travels, i.e. 16 WM at \$6,000 per month, including travel costs = \$96,000 Participating as resource persons in support of activities A1.3 (Capacity Building Workshop), A.1.4 (Elaboration of Policy/Guideline). The participation of one international resource expert in each of these activities will entail 9 travels (\$2,500 per person) x (9 persons) = \$22,500 </td> <td></td> </tr> <tr> <td colspan="2"><u>Evaluation Consultant</u></td> </tr> <tr> <td> <ul style="list-style-type: none"> 4 WM including travel x (\$5,000 per month) = \$20,000 </td> <td></td> </tr> </table>	Consultants	138 500	<u>International consultants</u>		<ul style="list-style-type: none"> International consultants in support of activities A1.2 (Toolkit) and A1.4 (Elaboration of Policy/Guideline). 10 Work Months (WM) for activity A.1.2, and 6 WM (1.5 WM per country) for activity A1.4, including travels and preparation of travels, i.e. 16 WM at \$6,000 per month, including travel costs = \$96,000 Participating as resource persons in support of activities A1.3 (Capacity Building Workshop), A.1.4 (Elaboration of Policy/Guideline). The participation of one international resource expert in each of these activities will entail 9 travels (\$2,500 per person) x (9 persons) = \$22,500 		<u>Evaluation Consultant</u>		<ul style="list-style-type: none"> 4 WM including travel x (\$5,000 per month) = \$20,000 	
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	<table border="0"> <tr> <td>Travel of staff</td> <td>126 000</td> </tr> <tr> <td> <ul style="list-style-type: none"> UNEP, ECLAC staff (\$3,000 per person) which include: One UNEP and 1 ECLAC staff each undertaking 1 travel for the organisation of the Steering Committee in activity A1.1, 1 travel for the first and for the concluding meeting, and for 1 of the periodic meetings (UNEP regional offices and national offices are expected to support other periodic meetings (4 travels per two staff members – totalling 8 travels) One UNEP and 1 ECLAC staff for the regional capacity building workshop in activity A1.3 (2 travels) One UNEP and 1 ECLAC staff for the launching workshop in each of the countries in activity A1.4 (8 travels) One UNEP and 1 ECLAC staff for the concluding workshop in four countries in activity A1.4 (8 travels) One UNEP and 1 ECLAC staff for the 8 national workshops for business intermediaries in activity A2.2 (16 travels) </td> <td></td> </tr> </table>	Travel of staff	126 000	<ul style="list-style-type: none"> UNEP, ECLAC staff (\$3,000 per person) which include: One UNEP and 1 ECLAC staff each undertaking 1 travel for the organisation of the Steering Committee in activity A1.1, 1 travel for the first and for the concluding meeting, and for 1 of the periodic meetings (UNEP regional offices and national offices are expected to support other periodic meetings (4 travels per two staff members – totalling 8 travels) One UNEP and 1 ECLAC staff for the regional capacity building workshop in activity A1.3 (2 travels) One UNEP and 1 ECLAC staff for the launching workshop in each of the countries in activity A1.4 (8 travels) One UNEP and 1 ECLAC staff for the concluding workshop in four countries in activity A1.4 (8 travels) One UNEP and 1 ECLAC staff for the 8 national workshops for business intermediaries in activity A2.2 (16 travels) 																				
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	<p>Seminars, Workshops and Study Tours</p> <p><u>Capacity Building Workshop</u></p> <ul style="list-style-type: none"> One regional capacity building workshop for policy makers attended by a minimum of 3 policy makers per beneficiary country and policy makers of other GoF47 countries and other developing countries with relevant experience (Activity A.1.3). The total number of participants in the workshop will be 25, out of which a maximum of 20 participants will be provided travel support. Total cost estimation: Rental of the workshop venue and local conference-related expenditures, including interpretation and translation services (\$ 10,000) + Travel of participants (\$40,000) = \$50,000 <p><u>Workshops for Business Intermediaries</u></p> <ul style="list-style-type: none"> Two workshops for business intermediaries in each of the four target countries (totalling 8 workshops) to strengthen capacities to advise companies from the selected sector on the application of the national policy / sectoral guideline – activity A.2.2. Rental of the workshop venues (x8) for 20 participants and local conference-related expenditures, including interpretation and translation services, as well as travel costs for participants from different regions as the two national workshops will be held in two different regions of the same country = \$112,000 	<p>162 000</p>
	<p>Contractual Services</p> <ul style="list-style-type: none"> International organization to support the development of the database to collect and manage indicators on the sectoral ecological footprint of businesses (A2.1), to train local officials and to contribute to the consolidation of country level sustainability data (A2.3), and the preparation of the final lessons learned and recommendation report (A2.4). One institution supporting the four targeted countries = (\$100,000) 	<p>100 000</p>
	<p>Operating expenses</p> <ul style="list-style-type: none"> Communications, printing of documents and postage: in support of all activities: = \$18,500 	<p>18 500</p>

P: Sustainable, inclusive and evidence-based national urban policies in select Arab states		
Implementing entities: UN-Habitat in collaboration with ESCWA		Duration: 2016 – 2019
Objective: To strengthen policy-making capacities in three selected Arab States to guide the development of sustainable, inclusive and evidence-based National Urban Policies		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
	General temporary assistance	22.5
	Consultants	142.0
	Travel	52.0
	Contractual Services	129.0
Operating Expenses	2.0	
Seminar, Workshops	<u>103.5</u>	
Total	<u>451.0</u>	
	General Temporary Assistance <ul style="list-style-type: none"> One temporary assistant to perform tasks in support of activities A1.2, A1.4, A1.5, A2.1 and A2.2 (9 work months) x (\$2,500 per month) = \$22,500 	22 500
	Consultants <u>International consultants</u> <ul style="list-style-type: none"> One international consultant to perform tasks in support of activities A1.1, A1.2, A1.3, A1.4 and A1.5: (3 work months) x (\$10,000 per month) + (\$9,000 for consultant travel) = \$39,000 <u>National / Regional consultants</u> <ul style="list-style-type: none"> Three national consultants to perform tasks in support of activities A1.1, A1.2, A1.3, A1.4 and A1.5: (3 national consultants) x (6 work months) x (\$5,000 per month) = \$90,000 <u>Evaluation Consultant</u> <ul style="list-style-type: none"> One international evaluation specialist to perform tasks in support of the overall project external evaluation: (1 work month) x (\$10,000 per month) + (\$3,000 for consultant travel) = \$13,000 	142 000
	Travel of staff <u>UN-Habitat staff members</u> <ul style="list-style-type: none"> Participation to national/regional workshops and capacity development in support of activities A1.2, A1.4 and A2.2 (\$3,000 average mission cost x 7 missions x 2 staffs) = \$42,000 <u>Staff from other UN entities</u> <ul style="list-style-type: none"> Participation to national/regional workshops, in support of activities A1.2 and A2.2 (\$2,500 average mission cost x 4 missions x 1 staff) = \$10,000 	52 000
	Contractual services/grants to national partners <ul style="list-style-type: none"> Translation and interpretation/ costs in support of activities A1.2, , A1.4, A1.5 and A2.2 = (\$10,000 per country) x (3 countries) = \$30,000 Sub-contracts with local academic/training institutions in support of activities A1.4, and A1.5 (delivery of trainings at country level) = (\$15,000 per country x 3 	129 000

	<p>countries) = \$45,000</p> <ul style="list-style-type: none"> • Sub-contracts with regional partners in support of activities A1.2, A1.4, A2.1 and A2.2 (support the training of trainers and the regional dialogue to ensure regional replication/dissemination and policy transfer) = \$54,000 	
	<p>Operating Expenses</p> <ul style="list-style-type: none"> • Other general expenses (printing, consumable, etc.) = \$2,000 	2 000
	<p>Seminars, Workshops</p> <p><u>National workshops</u></p> <ul style="list-style-type: none"> • Capacity development/National sensitization workshops in support of activity A1.2 (\$500 average participant cost x 3 workshops x 30 participants) = \$45,000 <p><u>Training of Trainers</u></p> <ul style="list-style-type: none"> • Capacity development/Training of Trainers workshop in support of activity A1.4 (\$500 average participant cost x 3 Training of Trainers x 15 participants) = \$22,500 <p><u>Regional workshops</u></p> <ul style="list-style-type: none"> • Capacity development/Regional dialogues in support of activity A2.2 (\$3,000 average participant cost x 1 regional dialogue x 2 participants per country x 6 countries) = \$36,000 	103 500

Q: Accountability systems for measuring, monitoring and reporting on sustainable city policies in Latin America			
Implementing entities: UN-Habitat in collaboration with ECLAC		Duration: 2016 – 2019	
Objective: To strengthen accountability systems in cities in Latin America and enable monitoring of local government policies for achieving sustainable cities goals			
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)		
General temporary assistance 22.0	General Temporary Assistance <ul style="list-style-type: none"> Temporary assistance to perform the tasks of administrative support for workshop and Expert Group Meeting organization, and administrative support for setting up the Online Accountability Academy and recording of Urban lectures in support of activities A1.1, A3.2, A3.3 (11 work months on a part time basis) x (\$2,000 per work month) = \$22,000 	22 000	
Consultants 174.6		Consultants <u>International consultants</u> <ul style="list-style-type: none"> One consultant for developing training materials and help to implement the training the trainers workshop and Urban Accountability Academy, activities from A1.2 to A1.4 (7 work months) x (\$7,000 per month) + (\$11,000) for consultant(s) travel) = \$60,000 One consultant for developing online tools, activities A3.2 and A3.3 (4 work months) x (\$6,000 per month) = \$24,000 <u>National / Regional consultants</u> National consultants for tasks of contributing to the development of proposals on social accountability and civic engagement, as well as to indicators, and facilitating the development of solutions from community-based and private sector institutions, in support of activities A2.1 to A2.3. Three national consultants (most likely one per target country) (5 work months each) x (\$5,000 per month) = \$75,000 <u>Evaluation Consultant</u> <ul style="list-style-type: none"> (((\$9,806) + travel (\$5,800)) = \$15,606 	174 606
Travel 92.5	Travel of staff <u>Staff from the implementing entity</u> <ul style="list-style-type: none"> 16 missions by UN-Habitat staff for the purpose of developing and implementing the workshops for activities A1.1-A2.3, and A3.4 		92 500
Contractual Services 56.9			
Seminars, Workshops 95.0			
Operating Expenses <u>12.0</u>			
Total <u>453.0</u>			

	<ul style="list-style-type: none"> • Three UN-Habitat staff to EGM (3 missions) x (average mission cost of \$4,000) = \$12,000. Two staff members to the training the trainers workshop in activity A1.3 (2 missions) x (\$4,000 average mission cost) = \$8,000 • Two staff to Urban Accountability Academy in activity A1.4 (2 missions) x (\$4,000 average mission cost) = \$8,000. One staff to four City Accountability Labs in activity A2.1 (4 missions) x (\$4,000 average mission cost) = \$16,000 • One staff to 3 follow-up meetings with city stakeholders (3 missions) x (\$3,500 average missions cost) = \$10,500. Two missions by UN-Habitat for training needs assessment in activity A1.2 (2 missions) x (\$5,000 average mission cost) = \$10,000 Total = \$64,500 <p><u>Staff from other UN entities</u></p> <ul style="list-style-type: none"> • 10 missions by ECLAC and UNITAR in support of activities from A1.1 to A2.3, and A.3.4. One staff from ECLAC and UNITAR for EGM in activity A1.1 (2 missions) x (\$2,500 average mission cost) = \$5,000 • Two staff from ECLAC to Urban Accountability Academy in activity A1.4 (2 missions) x \$3,000 average mission cost) = \$6,000. • One staff from ECLAC to two City Accountability Labs in activity A2.1 (2 missions) x (\$3,000) = \$6,000 • Two staff from ECLAC to training the trainers workshop in activity A1.3 (2 missions) x (\$3,000) = \$6,000. One staff from ECLAC to two follow up meetings in activity A3.4 (2 missions) x (\$2,500) = \$5,000 Total = \$28,000 	
	<p>Contractual services/grants to national partners</p> <ul style="list-style-type: none"> • In support of activities of City Accountability Labs (A2.1-A2.3) (\$8,000 x 6 cities = \$48,000) awarded to local partners who will co-organise the Labs. The funds are for logistics costs such as the venue and for staff time • Printing of training materials and other publications \$8,894 in support of activities from A1.2 to A2.3 	56 894
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> • (a) Training the trainers workshop held at regional level in support of activity A1.3 (\$2,500 per participant) x (12 participants) x (1 workshop) = \$30,000. Other workshop costs (rental of workshop venue, site visits etc.) = \$6,000 • (b) Urban Accountability Academy held at regional level in support of 	95 000

	<p>activity A1.4 (\$2,500 per participant) x (18 participants) x (1 workshop) = \$45,000 Other workshop costs (rental of workshop venue, site visits etc.) = \$6,000 (c) Follow-up meetings in some of the cities in support of activity A3.4</p> <ul style="list-style-type: none"> • Other workshop costs (rental of workshop venue etc.) (4 workshops) x (\$2,000) = \$8,000 	
	<p>Operating expenses</p> <ul style="list-style-type: none"> • (a) Communications (including costs related to the Online Urban Accountability Academy) in support of activities from A1.1 to A.3.4 = \$8,000 (b) Other general operating expenses (ad hoc printing of reports and documents, ad hoc translations, postage) in support of activities from A1.1 to A3.4 = \$4,000 	<p>12 000</p>

R: Evidence-based policies for improved community safety in Latin American and African cities		
Implementing entities: UNODC, in collaboration with UN-Habitat		Duration: 2016 – 2019
Objective: To support local authorities in three selected cities in Latin America and Africa to develop, in consultation with civil society, evidence-based crime prevention and community safety policies/plans and monitoring frameworks that address multi-causal factors of violence and crime.		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
General temporary assistance 53.4	General Temporary Assistance <ul style="list-style-type: none"> Temporary assistance to provide logistical and administrative support (workshop, preparation of final documents, support study tours). 1 month at UNODC HQ (\$8,400/month) 3 months in each of the three cities (\$5,000/month) = \$53,400 	53 400
Consultants 456.5	Consultants <u>International consultants</u> <ul style="list-style-type: none"> One consultant for A1.5 and A2.3. 50 days (max. \$500/day) = \$25,000. One consultant for A1.3, A2.1 and A2.4: 45 days (max. \$450/day) = \$20,250 Travel: Under A1.5, one consultant will travel to Vienna for the workshop (1 mission) = \$2,750. Under A1.3, one consultant will travel to each of the three cities (3 missions) = \$12,000 <u>National / Regional consultants</u> <ul style="list-style-type: none"> Six National consultants for activities A1.1-1.3., A2.1, A2.2. and A2.4. = \$350,000 (\$2,430/month for the duration of the project) Travel: 10 missions per city by national consultants in support of activities (A1.1, A1.2, A1.3, A2.2) = \$30,000 <u>Evaluation Consultant</u> <ul style="list-style-type: none"> One Evaluation consultant: \$16,500 	456 500
Travel 70.0		
Contractual Services 50.0	Contractual Services <ul style="list-style-type: none"> In support of activities A2.1 and A2.3 to print and translate documents of the project = \$25,000. Contractual service to design, host and manage 	50 000
Equipment 7.5		
Workshop/trainings <u>163.6</u>		
Total <u>801.0</u>		

	the Resource Facility (web-based) (A2.4)= \$25,000	
	<p>Equipment</p> <ul style="list-style-type: none"> Including specialized software and 3 laptops for the use by consultants during site visits for data collection and analysis, meetings with counter parts and the set-up of the monitoring framework. Relevant software and the laptops will be handed over to the local city administration after the project. 	7 500
	<p>Workshops/Trainings</p> <ul style="list-style-type: none"> Three local trainings for approx. 10 participants on the monitoring tools (A2.2.) 1 in each selected city = \$30,000 Three local follow-up trainings to support implementation of A2.2, 1 in each selected city = \$30,000 One workshop (3 days) at UNODC HQ in Vienna, Austria (A1.5.) with approx. 40 participants, including travel = \$93,600 (travel, three days DSA) One study tour to Austria (A1.4 2 days), with approx. 10 participants (practitioners from the selected cities) = \$10,000 (includes travel to Vienna, travel in Austria and 2 x DSA) 	163 600

S: Aligning the post 2015 agenda with planning frameworks in Africa																
Implementing entities: ECA in collaboration with ESCAP		Duration: 2016 – 2019														
Objective: The overall objective of the project is to strengthen African policymaking capacity for integrating the goals, targets and indicators of the post-2015 development agenda into their National Development Frameworks.																
Summary budget (Thousands of United States dollars) <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">General temporary assistance</td> <td style="text-align: right;">60.0</td> </tr> <tr> <td>Consultants</td> <td style="text-align: right;">140.0</td> </tr> <tr> <td>Travel of Staff</td> <td style="text-align: right;">185.0</td> </tr> <tr> <td>Contractual Services</td> <td style="text-align: right;">35.0</td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">5.0</td> </tr> <tr> <td>Workshops/training</td> <td style="text-align: right;"><u>301.0</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>726.0</u></td> </tr> </table>	General temporary assistance	60.0	Consultants	140.0	Travel of Staff	185.0	Contractual Services	35.0	Equipment	5.0	Workshops/training	<u>301.0</u>	Total	<u>726.0</u>	Detailed budget (US dollars)	
	General temporary assistance	60.0														
	Consultants	140.0														
	Travel of Staff	185.0														
	Contractual Services	35.0														
	Equipment	5.0														
	Workshops/training	<u>301.0</u>														
Total	<u>726.0</u>															
	General Temporary Assistance <ul style="list-style-type: none"> • 1 staff at \$2,500/month for 24 months - \$60,000 In support of A1.2, A1.3, A2.1. 	60 000														
	Consultants <ul style="list-style-type: none"> • In support of A1.1: Toolkit developers 3 months x \$10,000/ month = \$30,000 • In support of A1.5: Moderators of Online discussions 10 months x \$6,000/month = \$60,000 • In support of A2.1: Training by model developers (2 trainers for 2 week course) = \$40,000 Evaluation Consultant <ul style="list-style-type: none"> • Evaluation consultant \$10,000 	140 000														
	Travel of staff <ul style="list-style-type: none"> • In support of A1.2 and A2.1: Staff travel and DSA to training: 2 14-day regional trainings: 5 staff per training) – \$42,000; (5 2-day national workshops: 2 staff per workshop) - \$23,000 (\$4,600 per mission). Total - \$65,000. • In support of A1.3 and A2.2: Staff advisory mission (10 7-day missions: 2 staff per mission) – \$110,000. • In support of A1.4 Staff travel to Bangkok (2 staff 5 business days) - \$10,000. 	185 000														
	Contractual Services <ul style="list-style-type: none"> • Editing, printing and translation of online discussions, workshop and study tour reports - \$15,000 • In support of A1.1 and A1.3: Editing, printing, translation and dissemination of toolkits - \$20,000 	35 000														
	Equipment <ul style="list-style-type: none"> • In support of activity A2.1: Software cost \$5,000 for participating member states. 	5 000														

	<p>Seminars, Workshops and Study Tours</p> <p>In support of 2.1:</p> <ul style="list-style-type: none"> • Travel and DSA for 100 participants per 2 14-day training - \$140,000.00; Venue rental - \$3,000 • Conference expenditures (tea and coffee 2-14 day workshops) - \$10,000 • Interpretation (14 days no travel) - \$78,000 <p>In support of A1.2:</p> <ul style="list-style-type: none"> • Conference expenditures (tea coffee and venue) (5 workshops – 2 days per workshop 20 participants per workshop) - \$15,000 • Interpretation (\$700/day for 5 two day workshops) - \$30,000 • In support of A1.4:Study tours for the purpose of (peer learning and knowledge exchange), in support of A1.1.2 (\$5,000 per study tour) x (5) x (1) = \$25,000 	<p>301 000</p>
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T: Accountability frameworks and evidence-based policies for development planning in Africa																
Implementing entities: ECA		Duration: 2016 – 2019														
Objective: To strengthen the capacity of African national planning institutions to integrate accountability frameworks and evidence-based policies in their development planning processes, and to compile and produce the data necessary to inform and support development planning for structural transformation.																
Summary budget (Thousands of United States dollars) <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">General temporary assistance</td> <td style="text-align: right;">58.0</td> </tr> <tr> <td>Consultants</td> <td style="text-align: right;">267.5</td> </tr> <tr> <td>Travel</td> <td style="text-align: right;">37.5</td> </tr> <tr> <td>Operating expenses</td> <td style="text-align: right;">67.0</td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">140.0</td> </tr> <tr> <td>Workshops/ training</td> <td style="text-align: right;"><u>55.0</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>625.0</u></td> </tr> </table>	General temporary assistance	58.0	Consultants	267.5	Travel	37.5	Operating expenses	67.0	Equipment	140.0	Workshops/ training	<u>55.0</u>	Total	<u>625.0</u>	Detailed budget (US dollars)	
	General temporary assistance	58.0														
	Consultants	267.5														
	Travel	37.5														
	Operating expenses	67.0														
	Equipment	140.0														
	Workshops/ training	<u>55.0</u>														
Total	<u>625.0</u>															
General Temporary Assistance		58 000														
<ul style="list-style-type: none"> • Resource Person to perform the tasks of assisting in the management of the project (10 work months x \$5,800 per work month) 																
Consultants		267 500														
<u>International consultants</u>																
<ul style="list-style-type: none"> • In support of A1.1: 1 consultant at \$15,000 + (\$1500 travel x 5 countries) + (\$250 DSA x5 days x 5 countries) = \$28,750 • In support of A2.1 and A2.5: 1 consultant at \$15,000 + (\$1500 travel x 5 countries) + (\$250 DSA x5 days x 5 countries) = \$28,750 • In support of A1.4: 1 consultant at \$15,000 + (\$1500 travel x 5 countries) + (\$250 DSA x5 days x 5 countries) = \$28,750 • In support of A2.3: 1 consultant at \$15,000 + (\$1500 travel x 5 countries) + (\$250 DSA x5 days x 5 countries) = \$28,750 																
<u>National / Regional consultants</u>																
<ul style="list-style-type: none"> • In support of A1.1: 5 national consultants at \$7,000 = \$35,000 • In support of A2.1: 5 national consultants at \$7,000 = \$35,000 • In support of A1.4: 5 national consultants at \$7,000 = \$35,000 • In support of A2.3: 5 national consultants at \$7,000 = \$35,000 																
<u>Evaluation Consultant</u>																
<ul style="list-style-type: none"> • Consultant for final project evaluation \$12,500 																
Travel of staff		37 500														
<ul style="list-style-type: none"> • In support of A2.3: (\$2,000 travel + \$250 DSA x 7days) x 5 countries = \$18,750 • In support of A2.4: (\$2,000 travel + \$250 DSA x 7days) x 5 countries = \$18,750 																
Operating Expenses		67 000														
<ul style="list-style-type: none"> • In support of A1.6: handbooks, CD ROMs and other media = \$27,000 																

	<ul style="list-style-type: none"> In support of A1.2, A1.3, A1.4, A2.5: printing and production service: conference facilities and services (translation, interpretation, LCD and rooms), editing, publishing and translating publications (French, English): \$40,000 	
	<p>Equipment</p> <ul style="list-style-type: none"> In support of A2.5: Four computers for 4 technical planning institutions for each of the 5 countries = 20 x \$3,000 = \$60,000; Computer software for each of the computers = \$500 x 20 = \$10,000 In support of A2.4 – A2.5: Four computers for 4 technical planning institutions for each of the 5 countries = 20 x \$3,000 = \$60,000; Computer software for each of the computers = \$500 x 20 = \$10,000 	140 000
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> In support of A1.2: travel and DSA for 4 participants from each of the 5 countries: (\$2,000 travel costs + \$250 DSA x 3 days) x 20 participants = \$55,000 	55 000

U: Better Monitoring of social protection in Africa																							
Implementing entities: ECA, in collaboration with ECLAC	Duration: 2016 – 2019																						
Objective: To monitor investments in social protection policies and programmes (SPP), to increase the accountability of member States to set and report on targets for social protection.																							
<p>Summary budget (Thousands of United States dollars)</p> <table> <tr> <td>Consultants</td> <td>163.0</td> </tr> <tr> <td>Expert Group Meetings</td> <td>70.0</td> </tr> <tr> <td>Travel</td> <td>122.0</td> </tr> <tr> <td>Contractual Services</td> <td>35.0</td> </tr> <tr> <td>Workshops/ training</td> <td><u>160.0</u></td> </tr> <tr> <td>Total</td> <td><u>550.0</u></td> </tr> </table>	Consultants	163.0	Expert Group Meetings	70.0	Travel	122.0	Contractual Services	35.0	Workshops/ training	<u>160.0</u>	Total	<u>550.0</u>	<p>Detailed budget (US dollars)</p> <table> <tr> <td> <p>Consultants <u>National / Regional consultants</u></p> <ul style="list-style-type: none"> Regional consultant in support of activities: A1.1, A1.2, A1.3, A1.4, A2.1, A2.2, A2.3, and A2.4: (7 months x \$6,000) + (\$3,000 travel costs x 5 meetings) = \$57,000 5 national consultants in support of Activities: A1.3, A1.4, A2.1, and A2.2: (5 consultants x ((3 months x \$ 4,000) + (\$3,500 travel costs x 2 meetings)) = \$95,000 <p><u>Evaluation Consultant</u></p> <ul style="list-style-type: none"> Consultant for project evaluation: \$11,000 </td> <td>163 000</td> </tr> <tr> <td> <p>Expert Group Meetings</p> <ul style="list-style-type: none"> EGM in support of A1.1: 10 national representatives from government entities involved in data collection (2 per country), 5 national consultants, 5 African Academic/Research Institutions - 20 participants x \$3,500 = \$70,000 </td> <td>70 000</td> </tr> <tr> <td> <p>Travel of staff</p> <p>a) Staff from implementing entity</p> <ul style="list-style-type: none"> ECA Staff in implementation of Activities A1.3, A1.4, A2.1, and A2.4: 20 Missions x \$4,500 = \$90,000 <p>b) Staff from other UN entities</p> <ul style="list-style-type: none"> ECLAC staff missions in support of Activities: A1.1, A1.2 and A2.4: 4 Missions x \$8,000 = \$32,000 </td> <td>122 000</td> </tr> <tr> <td> <p>Contractual Services</p> <ul style="list-style-type: none"> Translation (English/French/Arabic), Editing, Printing, Interpretation and distribution: (5 National Reports) x (\$4,000) + (1 Regional Publication) x (\$15,000) </td> <td>35 000</td> </tr> <tr> <td> <p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> In support of A1.3: One 3 day training workshop on toolkits and guidelines. (25 participants) x (\$2,240) x 1 trainings = \$56,000 </td> <td>160 000</td> </tr> </table>	<p>Consultants <u>National / Regional consultants</u></p> <ul style="list-style-type: none"> Regional consultant in support of activities: A1.1, A1.2, A1.3, A1.4, A2.1, A2.2, A2.3, and A2.4: (7 months x \$6,000) + (\$3,000 travel costs x 5 meetings) = \$57,000 5 national consultants in support of Activities: A1.3, A1.4, A2.1, and A2.2: (5 consultants x ((3 months x \$ 4,000) + (\$3,500 travel costs x 2 meetings)) = \$95,000 <p><u>Evaluation Consultant</u></p> <ul style="list-style-type: none"> Consultant for project evaluation: \$11,000 	163 000	<p>Expert Group Meetings</p> <ul style="list-style-type: none"> EGM in support of A1.1: 10 national representatives from government entities involved in data collection (2 per country), 5 national consultants, 5 African Academic/Research Institutions - 20 participants x \$3,500 = \$70,000 	70 000	<p>Travel of staff</p> <p>a) Staff from implementing entity</p> <ul style="list-style-type: none"> ECA Staff in implementation of Activities A1.3, A1.4, A2.1, and A2.4: 20 Missions x \$4,500 = \$90,000 <p>b) Staff from other UN entities</p> <ul style="list-style-type: none"> ECLAC staff missions in support of Activities: A1.1, A1.2 and A2.4: 4 Missions x \$8,000 = \$32,000 	122 000	<p>Contractual Services</p> <ul style="list-style-type: none"> Translation (English/French/Arabic), Editing, Printing, Interpretation and distribution: (5 National Reports) x (\$4,000) + (1 Regional Publication) x (\$15,000) 	35 000	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> In support of A1.3: One 3 day training workshop on toolkits and guidelines. (25 participants) x (\$2,240) x 1 trainings = \$56,000 	160 000
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<p>Consultants <u>National / Regional consultants</u></p> <ul style="list-style-type: none"> Regional consultant in support of activities: A1.1, A1.2, A1.3, A1.4, A2.1, A2.2, A2.3, and A2.4: (7 months x \$6,000) + (\$3,000 travel costs x 5 meetings) = \$57,000 5 national consultants in support of Activities: A1.3, A1.4, A2.1, and A2.2: (5 consultants x ((3 months x \$ 4,000) + (\$3,500 travel costs x 2 meetings)) = \$95,000 <p><u>Evaluation Consultant</u></p> <ul style="list-style-type: none"> Consultant for project evaluation: \$11,000 	163 000																						
<p>Expert Group Meetings</p> <ul style="list-style-type: none"> EGM in support of A1.1: 10 national representatives from government entities involved in data collection (2 per country), 5 national consultants, 5 African Academic/Research Institutions - 20 participants x \$3,500 = \$70,000 	70 000																						
<p>Travel of staff</p> <p>a) Staff from implementing entity</p> <ul style="list-style-type: none"> ECA Staff in implementation of Activities A1.3, A1.4, A2.1, and A2.4: 20 Missions x \$4,500 = \$90,000 <p>b) Staff from other UN entities</p> <ul style="list-style-type: none"> ECLAC staff missions in support of Activities: A1.1, A1.2 and A2.4: 4 Missions x \$8,000 = \$32,000 	122 000																						
<p>Contractual Services</p> <ul style="list-style-type: none"> Translation (English/French/Arabic), Editing, Printing, Interpretation and distribution: (5 National Reports) x (\$4,000) + (1 Regional Publication) x (\$15,000) 	35 000																						
<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> In support of A1.3: One 3 day training workshop on toolkits and guidelines. (25 participants) x (\$2,240) x 1 trainings = \$56,000 	160 000																						

	<ul style="list-style-type: none">• In support of A2.1: 5 National 2.5 day workshops each for 15 Participants: \$8,200 per workshop x 5 countries = \$41,000.• In support of A 2.4: One Regional Workshop for 5 national consultants/advisers, 5 African Academic/Research Institutions, 10 representatives of participating countries and the regional consultant: 21 participants x \$3,000 Travel = \$63,000	
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V: Accountability systems for sustainable forest management in Caucasus and Central Asian countries					
Implementing entities: ECE, in collaboration with FAO		Duration: 2016 – 2019			
Objective: To strengthen the national capacity of countries in the Caucasus and Central Asia to develop accountability system for sustainable forest management.					
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)				
	General temporary assistance 25.6 Consultants 142.0 Travel 95.0 Contractual Services 28.0 Seminars, Workshops <u>210.4</u> Total <u>501.0</u>	<table border="1"> <tr> <td> General Temporary Assistance <ul style="list-style-type: none"> Support to the UNECE/FAO secretariat in the implementation of the project (\$4,270 x 6 months) = \$25,600 in support of activities A1.1, A1.2, A2.1 and A2.3 </td> <td style="text-align: right;">25 600</td> </tr> <tr> <td> Consultants <u>International consultants</u> <ul style="list-style-type: none"> One international consultant to work with the UNECE/FAO Forestry and Timber Section on the provision of advisory services in support of the substantive preparation of workshops, the development of training material in cooperation with national consultants, the drafting of the accountability systems and the final report on the state of SFM in the CCA (1 consultant x 5 months x \$9,200/per month = \$46,000 + \$17,000 for consultant travel to 8 workshops/ coaching sessions = \$63,000) and to develop the final publication, in support of A1.1, A1.2, A2.1, A2.3 and A2.4 <u>National / Regional consultants</u> <ul style="list-style-type: none"> One regional consultant to work with the international consultant to conduct coaching sessions and support other trainings, including support to developing the accountability systems: (4 months x \$3,000= \$12,000 and \$18,000 for consultant's travel to 8 coaching sessions to act as a trainer) in support of A1.1, A1.2, A2.2 and A2.3= \$30,000. Eight (one per beneficiary country) national consultants to serve as coordinators for workshops and developing the accountability systems, including participation in regional workshops in support of activities, A1.1, A1.2, A2.1 and A2.3 (8 consultants x 2 months x \$2,200 per month= \$35,000) <u>Evaluation Consultant</u> <ul style="list-style-type: none"> Surveys in the target countries to evaluate usage of projects, results and impacts including participation to the final regional workshop: \$14,000 </td> <td style="text-align: right;">142 000</td> </tr> </table>	General Temporary Assistance <ul style="list-style-type: none"> Support to the UNECE/FAO secretariat in the implementation of the project (\$4,270 x 6 months) = \$25,600 in support of activities A1.1, A1.2, A2.1 and A2.3 	25 600	Consultants <u>International consultants</u> <ul style="list-style-type: none"> One international consultant to work with the UNECE/FAO Forestry and Timber Section on the provision of advisory services in support of the substantive preparation of workshops, the development of training material in cooperation with national consultants, the drafting of the accountability systems and the final report on the state of SFM in the CCA (1 consultant x 5 months x \$9,200/per month = \$46,000 + \$17,000 for consultant travel to 8 workshops/ coaching sessions = \$63,000) and to develop the final publication, in support of A1.1, A1.2, A2.1, A2.3 and A2.4 <u>National / Regional consultants</u> <ul style="list-style-type: none"> One regional consultant to work with the international consultant to conduct coaching sessions and support other trainings, including support to developing the accountability systems: (4 months x \$3,000= \$12,000 and \$18,000 for consultant's travel to 8 coaching sessions to act as a trainer) in support of A1.1, A1.2, A2.2 and A2.3= \$30,000. Eight (one per beneficiary country) national consultants to serve as coordinators for workshops and developing the accountability systems, including participation in regional workshops in support of activities, A1.1, A1.2, A2.1 and A2.3 (8 consultants x 2 months x \$2,200 per month= \$35,000) <u>Evaluation Consultant</u> <ul style="list-style-type: none"> Surveys in the target countries to evaluate usage of projects, results and impacts including participation to the final regional workshop: \$14,000
General Temporary Assistance <ul style="list-style-type: none"> Support to the UNECE/FAO secretariat in the implementation of the project (\$4,270 x 6 months) = \$25,600 in support of activities A1.1, A1.2, A2.1 and A2.3 	25 600				
Consultants <u>International consultants</u> <ul style="list-style-type: none"> One international consultant to work with the UNECE/FAO Forestry and Timber Section on the provision of advisory services in support of the substantive preparation of workshops, the development of training material in cooperation with national consultants, the drafting of the accountability systems and the final report on the state of SFM in the CCA (1 consultant x 5 months x \$9,200/per month = \$46,000 + \$17,000 for consultant travel to 8 workshops/ coaching sessions = \$63,000) and to develop the final publication, in support of A1.1, A1.2, A2.1, A2.3 and A2.4 <u>National / Regional consultants</u> <ul style="list-style-type: none"> One regional consultant to work with the international consultant to conduct coaching sessions and support other trainings, including support to developing the accountability systems: (4 months x \$3,000= \$12,000 and \$18,000 for consultant's travel to 8 coaching sessions to act as a trainer) in support of A1.1, A1.2, A2.2 and A2.3= \$30,000. Eight (one per beneficiary country) national consultants to serve as coordinators for workshops and developing the accountability systems, including participation in regional workshops in support of activities, A1.1, A1.2, A2.1 and A2.3 (8 consultants x 2 months x \$2,200 per month= \$35,000) <u>Evaluation Consultant</u> <ul style="list-style-type: none"> Surveys in the target countries to evaluate usage of projects, results and impacts including participation to the final regional workshop: \$14,000 	142 000				

	<p>Travel of staff</p> <ul style="list-style-type: none"> • Travel of two UNECE staff to organise and coordinate the national workshops with national consultants, build partnerships with national institutions to provide advisory services, participate in the regional workshop in support of activities A1.2; A1.3; A2.1; A2.2 & A2.3. Total \$95,000 	95 000
	<p>Contractual Services</p> <ul style="list-style-type: none"> • Translation of documents into Russian, in support of activities A1.1 \$5,000. Translation of the training material into English, or Russian, in support of activity A2.1 and A2.3: \$3,200. Translation of national accountability systems into English A2.1.: \$4,000. Translation of the final project publication into Russian: \$4,000. • Publication on the national accountability systems for sustainable forest management in the Caucasus and Central Asia and related recommendations and remedial actions (60 pages) A2.4. Layout and assembling of final publication and printing: \$5,800. Editing: \$6,000 	28 000
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> • National capacity building workshops and workshops/ sessions - 25 participants for each (21 self-financed, 4 financed by the project). Venue and conference services including interpretation (English-Russian) \$7,000 x 8= \$56,000; stakeholder participation (such as forest experts from different regions inside the country) in development of accountability systems in support of A2.1: \$872 x 4 persons x 8 workshops = \$27,900; total \$56,000+\$27,900 = \$83,900 • Regional workshops for the development of accountability systems for all countries (\$2,300 per participant x 2 workshops x 25 participants from all project countries, from different relevant Ministries –e.g. Forestry, Energy, Environment) in support of A.1. 2 and A.2.4: \$2,376 x 25 participants x 2 workshops = \$118,800. • Study tours to showcase current forest monitoring and assessment systems (research institutes, forest agency or other responsible for forest monitoring) back-to-back to the regional workshops to facilitate knowledge exchange between workshop participants, in support of A1.2 and A2.3: 2 study tours x 25 participants, covering lunch, coffee and transportation = \$7,700 	210 400

W: Evidence-based policies and accountability mechanisms for sustainable housing and urban development in the Economic Commission for Europe region		
Implementing entities: ECE in collaboration with UN-Habitat		Duration: 2016 – 2019
Objective: To strengthen national capacity to develop evidence-based policies to achieve inclusive and sustainable housing and urban development in four selected countries with transition economies in the UNECE region		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
	General temporary assistance 20.0 Consultants 136.0 Travel 86.0 Contractual Services 50.0 Operating Expenses 37.0 Seminars, Workshops <u>170.0</u> Total <u>499.0</u>	General Temporary Assistance <ul style="list-style-type: none"> • Temporary assistance in the implementation of the project in support of activities A.2.1. – A.2.3. (5 work months x \$4,000 per month) = \$20,000
	Consultants <u>International consultants</u> <ul style="list-style-type: none"> • A.1.1. One international consultant to prepare four advisory missions, 2 months x \$5,000 = \$10,000 • A.1.2. One international consultant to elaborate guidelines, 4 months x \$5,000 = \$20,000 • A.1.3. One international consultant to organize four validation workshops, 2 months x \$5,000 = \$10,000 • A.2.1. One international consultant to develop training materials 1 months x \$5,000 = \$5,000 • A.2.2. One international consultant to organize four national training workshops, 3 months x \$5,000 = \$15,000 • A.2.3. - A.2.5. Two international consultants to prepare online trainings, project report and regional conference 2 months x \$5,000 = \$10,000 <u>National / Regional consultants</u> <ul style="list-style-type: none"> • A1.1. - A.1.3. Four national consultants to support advisory missions, preparation of guidelines and organize validation workshops, 4 x \$2,500 = \$10,000 • A.2.2. Four national consultants to organize national training workshops, 4 x \$2,500 = \$10,000 <u>Consultants travel (\$36,000)</u> <ul style="list-style-type: none"> • A.1.3. Two consultant travel to four national validation workshops, 	136 000

	<p>2 x \$2000 x 4 workshops = \$16,000</p> <ul style="list-style-type: none"> • A.2.2. Two consultant travel to four national training workshops, 2 x \$2,000 x 4 workshops = \$16,000 • A.2.5. Two consultant travel to the regional meeting, 2 people x \$2,000 travels = \$4,000 <p><u>International Evaluation Consultant</u></p> <ul style="list-style-type: none"> • One international consultant to evaluate the project = \$10,000 	
	<p>Travel of staff</p> <ul style="list-style-type: none"> • A.1.1. One UNECE and one UN-Habitat Nairobi staff travel to advisory missions, 2 people x \$2,500 x 4 travels = \$20,000 • A.1.3. One UNECE and one UN-Habitat Nairobi staff travel to validation workshops, 2 people x \$2,500 x 4 travels = \$20,000 • A.1.4. One UNECE and one UN-Habitat staff travel to advisory missions, 2 people x \$2,500 x 4 travels = \$20,000 • A.2.2. One UNECE and one UN-Habitat staff travel to training workshops, 2 people x \$2,500 x 4 national training workshops = \$20,000 • A.2.5. UN Habitat staff travel to the regional meeting in Geneva, 2 people x \$3,000 = \$6,000 	86 000
	<p>Contractual Services</p> <ul style="list-style-type: none"> • A.1.2. Editing and translation Russian-English of the guidelines = \$15,000 • A.2.1. Editing, translation Russian-English training materials; preparation of promotional materials for training = \$20,000 • A.2.4. Editing, translation Russian-English of the project report = \$15,000 	50 000
	<p>Operating expenses</p> <ul style="list-style-type: none"> • A.1.2. Operating expenses: printing guidelines = \$13,000. • A.2.4. Operating expenses: publishing project report = \$24,000 	37 000
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> • A.1.3. Four national validation workshops for 60 participants, 4 x \$15,000 = \$60,000 • A.2.2. Four national training workshops for 40 participants each x \$15,000 = \$60,000 • A.2.5. One regional concluding workshop in Geneva for the ECE region. Participation from beneficiary countries will be covered by the project. Other participants will be self-financed, \$50,000 	170 000

X: Sustainable energy for all in Eastern Europe, the Caucasus and Central Asia			
Implementing entities: ECE, in collaboration with ESCAP and DESA		Duration: 2016 – 2019	
Objective: To strengthen the national capacity of select economies in transition in Eastern Europe, the Caucasus and Central Asia to develop National Action Plans for Sustainable Energy for All (SE4All).			
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)		
	Consultants 146.8 Travel 94.0 Contractual Services 75.0 Operating Expenses 5.2 Workshops/trainings 243.0 Total 564.0	Consultants <u>International consultants</u> <ul style="list-style-type: none"> Six International consultants in support of activities A1.1, A1.2, A2.1, A2.2, A2.3 and A2.4 (6 consultants x 1 month x \$8,000 per month) + (\$20,000 for consultant(s) travel) = \$68,000 <u>National / Regional consultants</u> <ul style="list-style-type: none"> 5 National consultants in support of activities A1.1, A1.2, A2.1, A2.2, A2.3 and A2.4: 5 consultants x 3 months x \$4,500 per month = \$67,500 <u>Evaluation Consultant</u> <ul style="list-style-type: none"> Evaluation consultant (2% of budget) = \$11,300 	146 800
		Travel of staff <ul style="list-style-type: none"> Travel of UNECE staff for the purpose of identifying relevant best practices on sustainable energy (5 missions comprising 1 mission to each country), supporting multi-stakeholder consultations (5 missions - 1 mission to each country) and conducting two trainings and one workshop in support of activities A2.1, A2.2, A2.3, and A2.4 (\$4,000 average mission cost) x (13 missions) = \$52,000 Staff from UNESCAP, UN DESA and/or SE4ALL secretariat: 6 missions by other UN staff to support the five multi-stakeholder consultations in A2.2 and the final validation workshop in support of activities A2.4 (\$3,500 average mission cost) x (6 missions x 2 persons) = \$42,000 	94 000
		Contractual services <ul style="list-style-type: none"> In support of activities A2.3 and A2.5: 5 contracts will be awarded to national entities to be identified at the advice of the governments of the project beneficiary countries to develop National Action Plans \$15,000 x 5 contracts = \$75,000 	75 000
		Operating expenses <ul style="list-style-type: none"> Operating expenses: publishing training materials e.g. on USB keys = 	5 200

	\$5,200.	
	Seminars, Workshops and Study Tours <ul style="list-style-type: none"> Two trainings in support of A1.2 (average \$2,700 per participant) x (25 participants (national officials and experts responsible for sustainable energy data collection)) x (2 trainings) = \$135,000. 1 final validation workshop for all five beneficiary countries to finalize and present their National Action Plans in support of A2.4 (average \$2,700 per participant) x (40 participants/national experts) x (1 workshop) = \$108,000 	243 000

Y: Big data for measuring and fostering the digital economy in Latin America and the Caribbean			
Implementing entities: ECLAC in collaboration with UNCTAD		Duration: 2016 – 2019	
Objective: To improve national capabilities in the LAC region, in particular in selected LAC countries to measure the digital economy using big data and traditional statistical techniques to support evidence-based policies to foster the digital development			
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)		
General temporary assistance 36.5	General Temporary Assistance <ul style="list-style-type: none"> • Temporary assistance for expert group meetings and workshop organization and administrative tasks, supporting activities A1.2, A1.5, A2.2, A2.3, A2.4, and A.2.5 (5 work months) x (\$2,500 per work month) = \$12,500 • Temporary assistance to perform the tasks of research assistance in support of the activity A1.1 and A2.1 (6 work months) x (\$4,000 per work month) = \$24,000 	36 500	
Consultants 182.6		Consultants <u>International consultants</u> <ul style="list-style-type: none"> • International consultants for exploring the use of big data for measuring the digital economy in support of activities A1.1 (5 work months) x (\$6,000 per month) = \$30,000 • International consultants for the review of digital economy development process in a selected group of LAC countries in support of activity A2.1 (6 work months) x (\$5,000 per month) = \$30,000 • International consultants to analyse international experiences in fostering digital economy and its relationship with development and main socio-economic variables in support of activity A2.1 (5 work months) x (\$5,500 per month) = \$27,500 <u>National / Regional consultants</u> <ul style="list-style-type: none"> • National consultants to work on a set of indicators for measuring digital economy using big data techniques, in support of activities A1.2 (4 work months) x (\$5,500 per month) = \$22,000 • Travels of international and national consultants to participate in regional and national workshops and seminars in support of activity A1.2, A1.4, A2.3 and A2.4 (20 travels x \$3,000 per travel) = \$60,000 <u>Evaluation Consultant</u>	182 620
Travel 109.6			
Contractual Services 32.3			
Seminars, Workshops 296.0			
Equipment 25.0			
Total 682.0			

	<ul style="list-style-type: none"> External evaluation \$13,120 	
	<p>Contractual Services</p> <ul style="list-style-type: none"> Printing of technical report, working papers, and visibility materials in support of activities A1.1 and A2.1 = \$32,280 	32 280
	<p>Travel of staff</p> <ul style="list-style-type: none"> Two UN staff for the purpose of providing capacity building assistance to 4 LAC countries to facilitate the appropriation of standards metrics, using big data, A1.3 (\$3,200 average mission cost) x (3 countries x 2 UN staff) = \$19,200 Three UN staff for the purpose of participating in a regional seminar to disseminate main results of the experiences of measuring the size of the digital economy and its impact using big data techniques, A1.4 (\$3,200 average mission cost) x (3 UN staff) = \$9,600 UN staff participation in an international seminar to discuss the ongoing results and disseminate main project outcomes A 1.5 (\$4,000 average mission cost) x (1 mission) = \$4,000 Two UN staff for the purpose of participating in 3 bilateral meetings A2.2, (\$3,200 average mission cost) x (2 UN staffs x 3 missions) = \$19,200 Three UN staff for the purpose of participating in a regional workshop to discuss technical report, A2.3. The second workshop is going to be placed at ECLAC Headquarters. (\$3,200 average mission cost) x (3 UN staff) = \$9,600 Three UN staff for the purpose of participating in the regional seminar to present the main results, A2.4 (\$3,200 average mission cost) x (3 staff) = \$9,600 Two UN staff for the purpose of providing technical assistance to strengthen national institutions' capabilities, A.2.5 (\$3,200 average mission cost) x (2 UN staff x 2 missions x 3 countries) = \$38,400 	109 600
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> Three Regional workshops (A.1.2) (\$3,000 per participant) x (2 representatives x 4 countries) x (3 workshops) = \$72,000. National workshops to provide capacity building assistance to 4 project beneficiary countries (A1.3) = \$20,000 A regional seminar to disseminate main results of the experiences of measuring the size of the digital economy and its impact using big data techniques (A1.4) (\$3,000 per participant) x (22 participants from 11 countries, selected based on their expression of interest in the topic 	296 000

	<p>through their participation in the eLAC process) = \$66,000.</p> <ul style="list-style-type: none"> • 2 regional workshops on the digital economy and its impact on development in support of A2.3 (\$3,000 per participant) x (3 representatives per country x 4 countries participants) x (2 workshops) = \$72,000 • A regional seminar to present the main results on measuring digital economy and its impact on economic development in support of A2.4 (\$3,000 per participant) x (22 participants from 11 countries of the region selected based on their expression of interest in the topic through their participation in the eLAC process) = \$66,000. 	
	<p>Equipment</p> <ul style="list-style-type: none"> • A provision of \$25,000 for software packages implementation to work with big data to be provided to some of the project countries, in support of activities A1.3 	<p>25 000</p>

Z: Addressing critical socio-environmental challenges in Latin America and the Caribbean			
Implementing entities: ECLAC in collaboration with ECE and UNEP		Duration: 2016 – 2019	
Objective: To improve the capacity of selected countries in the ECLAC region to monitor environmental matters and to support countries in adopting a participatory and evidence-based approach to environmental policymaking			
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)		
General Assistance 30.0	General Temporary Assistance <ul style="list-style-type: none"> • General assistance to meeting and workshop organization, in support of activities A1.1, A1.2, A1.3, A1.4, A1.5, A2.2, A3.1, A3.2 for a total of 10 months x \$1,500 per work month = \$15,000 • Research assistant, in support of activity A2.1 for 6 months x \$2,500 per month = \$15,000 	30 000	
Consultants 107.2		Consultants <u>International consultants</u> <ul style="list-style-type: none"> • International consultants for the task(s) of advisory services, production of document and substantive support to workshops and capacity-building meetings, in support of activities A1.1, A1.2, A1.3, A1.4, A1.5, A2.2, A2.3, A3.2.: (5 months x \$5,000 per month) + (\$23,250 for consultant(s) travel – [604 (2601)]) + \$14,000 mandatory external evaluation = \$62,250. <u>National / Regional consultants</u> <ul style="list-style-type: none"> • National consultants for advisory services and substantive support to workshop and capacity-building meetings, in support of activities A1.1, A1.2, A1.3, A1.4, A1.5, A2.1: 8 months x \$5,000 per month = \$40,000. • The project also requires domestic travel in the context of environmental performance assessments, budgeted at \$5,000. Total = \$45,000. 	107 250
Travel 120.0	Travel of staff <ul style="list-style-type: none"> • 18 missions by UN staff for the purpose of advisory services and support to workshops and meetings, in support of activities A1.2, A1.5, A2.1, A2.2, A3.1, A3.2: \$4,000 average mission cost x 18 missions = \$72,000. Tentatively, 1 mission will be organized for activity A.1.2, 2 missions for A1.5, 10 missions for A2.2, 3 missions for A 3.1, 2 missions for A 3.2. Depending on the activity, the objective of the mission will be to serve as secretariat organizing the meeting or provide technical assistance and capacity building or develop an assessment. 		120 000
Contractual Services 50.0			
Seminars, Workshops 284.8			
Operating Expenses 15.0			
Equipment 8.0			
Total <u>615.0</u>			

	<ul style="list-style-type: none"> • 12 missions by other UN staff for the purpose of advisory services, capacity-building activities and intergovernmental meetings, in support of activities A.1.2, A.2.2, A3.1 and A3.2. \$4,000 average mission cost x 12 missions = \$48,000. Tentatively, 1 mission will be organized for activity A1.2, 4 missions for A2.2, 3 missions for A3.1, and 4 missions for A3.2. Depending of activity, the objective of the mission will be to serve as secretariat organizing the meeting or provide technical assistance and capacity building or develop an assessment. 	
	<p>Contractual Services</p> <ul style="list-style-type: none"> • In support of activity A1.4, A1.5, A2.3 A3.1 and A3.2 (publication services, including editing, translation and printing, webpage design) = \$50,000. 	50 000
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> • 12 workshops and capacity-building meetings in support of A1.1, A1.2, A1.4, A1.5, A2.2, A3.1, A3.2: \$791 per participant on average x 30 participants x 12 events = \$284,750. The main targets are civil servants from the ministries of environment and civil society. Civil servants from other ministries would also benefit depending on their competencies on the topics of the project. 	284 750
	<p>Operating expenses</p> <ul style="list-style-type: none"> • Communications: web streaming to have transparent and fully participatory meetings, including participants that could not travel, and with the view to reduce costs of travel of staff in support of A1.1, A1.4 and A3.1 = \$7,000. • Other general operating expenses (printing) in support of A1.1, A1.3, A1.4, A2.3, A3.1 and A3.2 = \$8,000. 	15 000
	<p>Equipment</p> <ul style="list-style-type: none"> • A provision of \$8000 is required for supplies (paper, toner, nameplates, banners, and use of specialized software where applicable) to be provided to the project countries to be used in activities meetings, workshops and capacity-building activities in support of A1.1, A1.3, A1.4, A2.2, A2.3, and A3.1. Covers 8 meetings at an average of \$1,000 per meeting, not including national meetings related to advisory services under activities A1.2 and A1.5. 	8 000

AA: Input-output tables for industrial and trade policies in Central and South America																																												
Implementing entities: ECLAC		Duration: 2016 – 2019																																										
Objective: To strengthen the capacity of selected countries in Central and South America to design and monitor trade and industrial policies through the construction and use of national, subregional and regional input-output tables.																																												
<p>Summary budget (Thousands of United States dollars)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">General Assistance</td> <td style="text-align: right;">30.0</td> </tr> <tr> <td>Consultants</td> <td style="text-align: right;">222.7</td> </tr> <tr> <td>Expert Group Meeting</td> <td style="text-align: right;">25.0</td> </tr> <tr> <td>Travel</td> <td style="text-align: right;">126.0</td> </tr> <tr> <td>Contractual Services</td> <td style="text-align: right;">30.0</td> </tr> <tr> <td>Seminars, Workshops</td> <td style="text-align: right;">344.0</td> </tr> <tr> <td>Operating Expenses</td> <td style="text-align: right;"><u>10.3</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>788.0</u></td> </tr> </table>	General Assistance	30.0	Consultants	222.7	Expert Group Meeting	25.0	Travel	126.0	Contractual Services	30.0	Seminars, Workshops	344.0	Operating Expenses	<u>10.3</u>	Total	<u>788.0</u>	<p>Detailed budget (US dollars)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">General Temporary Assistance Temporary assistance to perform the tasks of:</td> <td style="text-align: right; vertical-align: top;">30 000</td> </tr> <tr> <td> <ul style="list-style-type: none"> • GTA in support of A1.3, A1.4, A2.5 and A3.5 (8 person/months) x (\$3,750 per month) = \$30,000. </td> <td></td> </tr> <tr> <td>Consultants</td> <td style="text-align: right; vertical-align: top;">222 750</td> </tr> <tr> <td><u>International consultants</u></td> <td></td> </tr> <tr> <td> <ul style="list-style-type: none"> • International consultants in support of activities A1.1, A1.4, A2.1, A2.3, A2.5, A3.1 A3.3 and A3.5 as resource persons in A1.2, A2.2 and A3.2 (3 subregional consultants x 6 person/months x \$4,500 per month = \$81,000). 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	<p>\$66,000</p> <ul style="list-style-type: none"> Staff from the implementing entity in support of activities A2.4 and A3.4: (Technical assistance missions to 7 countries + technical assistance missions to 3 subregions) x 2 staff members x \$3,000 = \$60,000. 	
	<p>Contractual Services</p> <ul style="list-style-type: none"> In support of activities A1.1, A2.1, A2.3 and A3.1: print, editorial and translation services of training materials and five publications = \$10,000. Purchase program licenses for the institutions of the governments of the seven countries where the Project will provide assistance to support the building of national, subregional and regional input-output tables (A1.3, A1.4) = \$20,000 	30 000
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> <u>9 sub-regional workshops</u> (3 in Central America, 3 in Andean Community and 3 in Mercosur) in support of A1.2, A2.2 and A3.2. Each workshop will have 10 local participants (at zero cost) and 26 regional participants (from each corresponding subregion) (cost of ticket \$720 and 3 days DSA of \$250 per person). Total cost = 9 x 26 x \$1,470 = \$343,980 	343 980
	<p>Operating expenses</p> <ul style="list-style-type: none"> Expenses related to small print and copying jobs, communication and courier services to send training documents in support of workshops A1.2, A2.2 and A3.2 and expert meetings A1.5. 	10 270

AB: South-South cooperation for science, technology and innovation policies in the Asia-Pacific region		
Implementing entities: ESCAP in collaboration with UNCTAD		Duration: 2016 – 2019
Objective: To strengthen the capacity of selected countries of the Asia-Pacific region to formulate STI policies and strategies to strengthen their national technology innovation systems.		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
	General temporary assistance	35.00
	Consultants	181.00
	Expert Group	48.00
	Travel of Staff	105.00
Contractual Services	30.00	
Workshops/training	336.00	
Operating Expenses	15.00	
Total	750.00	
	General Temporary Assistance	35 000
	<ul style="list-style-type: none"> Temporary assistance in support of activities A1.1, A1.2, A1.4, A1.5, A2.1 A2.2 and A2.3. (10 work months) x (\$3,500 per work month) = \$35,000 	
	Consultants	181 000
	<u>International consultants</u> <ul style="list-style-type: none"> International consultants in support of activities A1.1, A1.2, A1.4, A1.5, A2.1, A2.2 and A2.3. (Three work months) x (\$12,000 per month) = \$36,000. <u>National/regional consultants</u> <ul style="list-style-type: none"> National consultants in support of activities A1.5, A1.6, A1.7, A2.3, A2.4 and A2.5. (Three work months for a national consultant in each of the 10 target countries) x (\$4,000 per month) = \$120,000 <u>Evaluation consultants</u> <ul style="list-style-type: none"> The cost includes the consultant's travel to selected target countries = \$25,000 	
	Expert Group	48 000
	<ul style="list-style-type: none"> One combined expert group meeting in support of A1.2 and A2.2. (\$3,000 per expert) x (16) = \$48,000. 	
	Travel of staff	105 000
	(a) Staff from the implementing entity <ul style="list-style-type: none"> 23 missions by UN staff for the purpose of participating and supporting one expert group meeting, 20 national workshops and two regional training programmes, in support of activities A1.2 and A2.2 (one combined EGM), A1.6 and A2.4 (one combined national workshop in each of 10 countries), A2.5 (one additional national workshop in each of 10 countries) and A1.5 and A2.3 (two subregional workshops). (\$3,000 average mission cost) x (23 missions) = \$69,000 (b) Staff from other UN entities <ul style="list-style-type: none"> 12 missions by other UN staff for the purpose of participating as resource persons in one expert group meeting and two subregional meetings, in support of activities A1.2, A1.5, A2.2 and A2.3. (\$3,000 average mission cost) x (4 persons) x (3) = \$36,000 	

	<p>Contractual services</p> <ul style="list-style-type: none"> In support of activity A1.3: a regional institution in the ESCAP region would be engaged to disseminate the STI strategy and policy framework in the region through websites and other mechanisms, including printed copies. They would also provide technical support and advise to national partner institutions in disseminating and obtaining feedback from the national STI stakeholders = \$30,000 	30 000
	<p>Seminars, Workshops and Study Tours</p> <p>(a) Workshops</p> <ul style="list-style-type: none"> Two national workshops in each of 10 countries and two subregional workshops for in support of A1.6 and A2.4 (two national workshops in each of 10 countries) and A1.5 and A2.3 (two subregional workshops). (\$3,000 per participant x (six expert participants) x (10 national workshops) + (\$3,000 per participant) x (26 participants) x (two subregional workshops) = \$336,000 	336 000
	<p>Operating Expenses</p> <p>(a) Communications (telephone, postage, internet and others)</p> <ul style="list-style-type: none"> In support of all activities = \$5,000 <p>(b) Other general operating expenses (logistics, audio-visual equipment, printing and stationary.)</p> <ul style="list-style-type: none"> In support of all activities = \$10,000 	15 000

AC: Innovative climate finance mechanisms for financial institutions in the Asia-Pacific region																						
Implementing entities: ESCAP		Duration: 2016 – 2019																				
Objective: To strengthen the capacity of financial institutions in the Asia-Pacific region to develop an enabling environment that promotes private investments towards climate change mitigation and adaptation projects.																						
<p>Summary budget (Thousands of United States dollars)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">General temporary assistance</td> <td style="text-align: right;">33.6</td> </tr> <tr> <td>Consultants</td> <td style="text-align: right;">191.9</td> </tr> <tr> <td>Travel</td> <td style="text-align: right;">105.0</td> </tr> <tr> <td>Contractual Services</td> <td style="text-align: right;">46.0</td> </tr> <tr> <td>Seminar, Workshops</td> <td style="text-align: right;"><u>293.5</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>670.00</u></td> </tr> </table>	General temporary assistance	33.6	Consultants	191.9	Travel	105.0	Contractual Services	46.0	Seminar, Workshops	<u>293.5</u>	Total	<u>670.00</u>	<p>Detailed budget (US dollars)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">General Temporary Assistance</td> <td style="text-align: right; vertical-align: top;">33 600</td> </tr> <tr> <td> <ul style="list-style-type: none"> • Temporary administrative and substantive assistance to support activities A1.1, A1.2, A1.3, A1.4, and A2.1, A2.4 and A2.6, including issuance of consultancy contracts, travel arrangements for consultants and meeting/workshop participants, proof reading and relevant research, organization of the EGM, support for the organization of national/sub-regional workshops and, and in-person capacity building (12) x (\$2,800 per work month) = \$33,600 </td> <td></td> </tr> <tr> <td>Consultants</td> <td style="text-align: right; vertical-align: top;">191 875</td> </tr> <tr> <td> <p style="margin-left: 20px;"><u>International consultants</u></p> <ul style="list-style-type: none"> • International consultants for the task(s) of: <ul style="list-style-type: none"> (a) Developing policy toolkit and review of best-practice approaches supporting A1.1, A1.2 and A1.3 (3.5 months) x (\$8,000) = \$28,000 (b) Design and organization of the Expert Seminar supporting A1.2 (0.5 work month) x (\$8,000) = \$4,000 (c) Developing multi-media course training materials and online e-learning course supporting A2.1 (1.75 work month) x (\$4,000) + (0.25 work month) x (\$8,000) = \$9,000 (d) Delivering online capacity building sessions supporting A2.2 (1.5 work months) x (\$4,000) = \$6,000 (e) Deliver workshop for in-person capacity building and to formalize role and function of champions network in support of A2.3 (0.5 work month) x (\$4,000)+ (0.5 work month) x (\$8,000) = \$6,000 (f) Support for the design and organization of Quarterly remote champions network meetings (~8) (A2.4), and two champions network meetings (A2.5) (2.75 month) x (\$8,000) = \$22,000 <p style="margin-left: 20px;"><u>National consultants</u></p> <ul style="list-style-type: none"> • Research and support to identify key informants and facilitate/participate as back-up support to senior consultant during the on-the-ground stocktaking/scoping study (A1.1): (1 national consultant) x (5 countries) x (1 </td> <td></td> </tr> </table>		General Temporary Assistance	33 600	<ul style="list-style-type: none"> • Temporary administrative and substantive assistance to support activities A1.1, A1.2, A1.3, A1.4, and A2.1, A2.4 and A2.6, including issuance of consultancy contracts, travel arrangements for consultants and meeting/workshop participants, proof reading and relevant research, organization of the EGM, support for the organization of national/sub-regional workshops and, and in-person capacity building (12) x (\$2,800 per work month) = \$33,600 		Consultants	191 875	<p style="margin-left: 20px;"><u>International consultants</u></p> <ul style="list-style-type: none"> • International consultants for the task(s) of: <ul style="list-style-type: none"> (a) Developing policy toolkit and review of best-practice approaches supporting A1.1, A1.2 and A1.3 (3.5 months) x (\$8,000) = \$28,000 (b) Design and organization of the Expert Seminar supporting A1.2 (0.5 work month) x (\$8,000) = \$4,000 (c) Developing multi-media course training materials and online e-learning course supporting A2.1 (1.75 work month) x (\$4,000) + (0.25 work month) x (\$8,000) = \$9,000 (d) Delivering online capacity building sessions supporting A2.2 (1.5 work months) x (\$4,000) = \$6,000 (e) Deliver workshop for in-person capacity building and to formalize role and function of champions network in support of A2.3 (0.5 work month) x (\$4,000)+ (0.5 work month) x (\$8,000) = \$6,000 (f) Support for the design and organization of Quarterly remote champions network meetings (~8) (A2.4), and two champions network meetings (A2.5) (2.75 month) x (\$8,000) = \$22,000 <p style="margin-left: 20px;"><u>National consultants</u></p> <ul style="list-style-type: none"> • Research and support to identify key informants and facilitate/participate as back-up support to senior consultant during the on-the-ground stocktaking/scoping study (A1.1): (1 national consultant) x (5 countries) x (1 	
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	<p>months) x (\$3,500) = \$17,500</p> <ul style="list-style-type: none"> • Organize a national workshop in each beneficiary country (A1.4) and support organization of second national workshop in support of (A1.6): (1 national consultant) x (5 countries) x (2 workshops) x (0.5 month)x(\$3,500) = \$17,500 • Support services for all Champions meetings (A2.3, A2.5 and A2.7): (1 national consultant) x (5 countries) x (3 workshop) x (.25 months) x (\$3,500) = \$13,125 • Advisory Services in support of A2.6 to national champions and their counterpart institutions = (1 national consultant) x (5 countries) x (0.5 month) = \$8,750 <p><u>Evaluation</u></p> <ul style="list-style-type: none"> • Evaluation consultant = \$15,000 <p><u>Consultant Travel</u></p> <ul style="list-style-type: none"> • Scoping study mission to each of the five beneficiary countries (A1.1): (1 consultant) x (5 countries) x 1 mission) x (\$1,500 average mission cost) = \$7,500 • National consultants travel: to attend Seminar in (A1.2) and three Champions Workshops (A2.3, A2.5) and Project Close (A2.7): (1 consultant) x (5 countries) x (5 workshops) x (\$1,500 average travel cost) = \$37,500 	
	<p>Travel of staff</p> <ul style="list-style-type: none"> • Staff from the other UN implementing entity: (1 staff member x 5 missions to national workshops x \$3,000) = \$15,000 in support of A1.4 (this is the travel of partners (e.g. UNEP experts) to provide inputs to the activities.) • UN ESCAP staff for the purpose of developing networks, attending relevant meetings, enlisting cooperation and additional financing, in support of activities detailed below (\$3,000 average mission cost) x (30 missions) = \$90,000 as follows: <ul style="list-style-type: none"> (a) 2 staff to attend the Seminar in A1.2: (2 staff) x (1 Seminar) x (\$3,000 average mission cost) = \$6,000, (b) 2 staff attend the three champions workshops and the Project Close Meeting in support of A2.3, A2.5 and A2.7 (as focal point for the country network); Champions workshops A2.3, A2.5 and A2.7.; ((2 staff) x (4 Champion/Project Close meetings over three years) x (\$3,000 average mission cost) = \$24,000, (c) 1 staff to participate in national workshops in support of activity A1.4 and A1.6 (1 staff member) x (5 countries) x (2 national workshops) x (\$3,000 average mission cost)= \$30,000, and (d) 2 staff to deliver training in each of the five beneficiary countries in support of A1.5 (2 ESCAP staff) x (5 countries) x (1 workshop) x (\$3,000 average mission cost) = \$30,000 	105 000
	Contractual services	46 025

<ul style="list-style-type: none"> • In support of activities A2.1, A2.2 - Development programming of e-learning courses and costs of bandwidth for multi-user access, as well as maintenance of on-line e-learning facility) = \$9,525 • In support of activities A1.2, A1.3, A1.4, A2.1, A2.2, and A2.3 - Printing of publications, CD-Roms with e-learning courses for off-line learning, brochures, posters and other outreach and dissemination materials to be used at workshops, expert group meetings, capacity building sessions, national and regional workshops, as well as being disseminated through other ESCAP and partner meetings = \$9,000 • Five Champion host institution for support in meeting organization, project promotion and convening interested parties in support of national policy development and the regional champions network (activities A1.5 and A2.6) = \$27,500 	
<p>Seminar and Workshops</p> <ul style="list-style-type: none"> • Seminar for the purpose of providing specific technical input from beneficiary countries to support the development of the toolkits and capacity building materials to be used in online and in person capacity building, in support of A1.2 (\$1,500 per participant) x (25) x (1) = \$37,500 • (10) National workshops x 30 participants x \$145 average participant cost = \$43,500 (1) Workshop for the purpose of delivering in-person capacity building to identified Champions, as well as to formalize the form and function of the champions network for future project works and beyond in support of A2.3 (\$1,500) x (15 participants) = \$22,500 • (5) National workshops at Champion host institutions in the five beneficiary countries, (in support of A1.5). \$6,000 per institution covers the cost of local travel and DSA for institutional participants and retreat-style capacity building emersion activities in each of the five beneficiary countries (5 workshops) x (20 participants) x (\$300 average DSA cost per participant) = \$30,000 (2) Annual workshop for the purpose of strengthening the Champions group (approximately 3 Champions from each beneficiary country), and sharing outcomes at project end in support of A2.5 (\$1,500 average cost) x (15 participants) x (2 annual workshops) = \$45,000 • Regional workshop in support of activity A2.7 to share project outcomes and learnings, and ensure sustainability of the Champions Network = \$65,000 North-East Asia sub-region - 5 participants x \$1,500 = \$7,500 South-East Asia sub-region - 5 participants x \$1,500 = \$7,500 South Asia sub-region - 5 x \$1,500 = \$7,500 Pacific sub-region - 5 x \$2,000 = \$10,000 Central Asia sub-region - 5 x \$2,000 = \$10,000 Participation of all Champions - 15 x \$1,500 = \$22,500 (6) Resource Persons \$50,000 to support delivery of: • Champions workshops in support of A2.3, A2.5 (3 workshops) x (5 resource persons 	<p>293 500</p>

	per workshop) x (\$2,000) = \$30,000 • Project Close Meetings in support of A2.7 (1 regional meeting) x (10 resource persons) x (\$2,000) = \$20,000	
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AD: Evidence-based policies for the sustainable use of natural resources in the Asia-Pacific region			
Implementing entities: ESCAP in collaboration with ECLAC and DESA		Duration: 2016 – 2019	
Objective: To strengthen capacities of policymakers in Asia and the Pacific to develop evidence-based policy and planning for sustainable use of natural resources at national and regional levels			
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)		
	Consultants 186.0 Expert Group 15.0 Travel 64.0 Contractual Services 55.0 Seminar, Workshops 315.0 Operating Expenses 7.0 Equipment 24.0 Total 666.0	Consultants <u>International consultants (\$93,000)</u> <ul style="list-style-type: none"> International consultants for the task(s) of (substantive technical support on methodology and analytical study as well as training and seminars), in support of activities A1.1, A1.2, A1.3, A1.4, A2.1, to A2.5. Consultant(s) travel (5 missions to project countries + 3 missions to subregional organizations) <ul style="list-style-type: none"> A1.1 (1 work month x \$6,000 per month = \$6,000) A1.2-A1.3 (1 work month x \$6,000 per month = \$6,000) A1.4 (1.5 work months x \$6,000 per month = \$9,000) A1.5- A1.6 (2 work months x \$6,000 per month = \$12,000 + \$15,000 (5 missions) = \$27,000) A 2.1- A 2.5 (6 work months x \$6000 = \$36,000 + \$9,000 (3 missions) = \$45,000) <u>National / Regional consultants (\$80,000)</u> <ul style="list-style-type: none"> National consultants for task(s) of (national policies and data analysis as well as trainings and seminars), in support of activities A1.5 and A2.1, A2.2, A2.3, (20 work months) <ul style="list-style-type: none"> A1.5 (1 work month x 5 project countries x \$4,000 = \$20,000) A2.1 (1 work month x 5 project countries x \$4,000 = \$20,000) A2.2 (1 work month x 5 project countries x \$4,000 = \$20,000) A2.3 (1 work months x 5 project countries x \$4,000 = \$20,000) <u>Evaluation Consultant</u> <ul style="list-style-type: none"> External evaluation = \$13,000 	186 000
		Expert Group <ul style="list-style-type: none"> One Expert Group Meetings (EGM) for the purpose of examining methods on how to integrate informational sources into the decision-making process, in support of A1.3. \$1,500 per participant x 10 participants = \$15,000. 	15 000
		Travel of staff <ul style="list-style-type: none"> UN Staff from the implementing entity (\$40,000). 20 missions mainly in the region by UN staff for the purpose of (conducting 	64 000

	<p>national activities on policy analysis and advisory services as well as regional workshops and seminars), in support of activities A1.3 to A2.5. A1.5, 5 missions with staff travel (5 x \$2,000 = \$10,000). A1.6 3 advisory services to be provided with staff travel (3 x \$2,000 = \$6,000). A2.1 2 mission x 1 staff to organize subregional seminar (2 x \$2,000 = \$4,000). A2.3 5 missions with staff travel (5 x \$2,000 = \$10,000). A2.4 5 advisory services to be provided with staff travel (5 x \$2,000 = \$10,000)</p> <ul style="list-style-type: none"> Staff from other UN entities (\$24,000). Four missions by other UN staff (one staff each from ECLAC and DESA) for the purpose of attending the regional EGM on integrating information resources into the decision-making process and the regional workshop, in support of activities: A1.3 Two staff to support EGM (2 x \$6,000) - \$12,000. A2.1 Two staff to attend a subregional seminar (2 x \$6,000) - \$12,000 	
	<p>Contractual services</p> <ul style="list-style-type: none"> In support of activities A1.4, A1.5 A2.1, A2.2, A2.3: to select subregional and national institutions to conduct national studies, and provide substantive inputs and data to knowledge platform and the regional study; co-host national seminars and meetings = \$55,000 	55 000
	<p>Seminar and Workshops</p> <ul style="list-style-type: none"> A1.1 inception meeting to inform the development of the knowledge platform and review challenges to enabling evidence-based decision-making. \$1,500 per participant x approx. 30 participants = \$45,000 A1.5 five national trainings on introducing the knowledge platform, gathering data and policy information, and establishing channels for ongoing informational inputs: \$1,000 per participant x approx. 15participants x 5 countries = \$75,000 A2.1 two subregional seminars, one per annum, to examine resource use scenarios to 2050: \$1,500 x 20 participants x 2 seminars = \$60,000 A2.3 five national trainings on utilizing the knowledge platform for evidence-based decision-making: \$1,000 per participant x approx. 15 participants x 5 countries = \$75,000 A2.5 a regional workshop to share experiences and lessons learned from country level efforts at evidence-based assessment and policy development. \$1,500 per participant x approximately 40 participants = \$60,000 	315 000
	<p>Operating expenses</p> <ul style="list-style-type: none"> Communications. In support of A 1.1 to A 2.5 = \$4,000. Other general operating expenses. Printing and office supplies in support of A1.1 to A 2.5 = \$3,000. 	7 000
	<p>Equipment</p>	24 000

	<ul style="list-style-type: none">• A provision of \$24,000 is required for software licensing specific to (1) data management and (2) GIS mapping, in support of activity A1.4.	
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AE: Institutional development for better service delivery towards the achievement of the sustainable development goals in Western Asia		
Implementing entities: ESCWA in collaboration with DESA and ECLAC		Duration: 2016 – 2019
Objective: Assist member countries in strengthening institutions which are critical to institutional resilience and the delivery of essential services towards the achievement of SDGs with focus on ESCWA countries in conflict, crisis and transition.		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
General temporary assistance 37.5	General Temporary Assistance <ul style="list-style-type: none"> • Temporary assistance to perform the tasks of assistance in research, in support of activities A1.1 (3 work months) x (\$2,500 per work month) = \$7,500 • Temporary assistance to perform the tasks of institutional mapping, assisting regional consultant and SDD in building national and regional databases of stakeholders; coding, data entry of survey questionnaire responses, and data analysis using relevant computer software, in support of activities A1.4 and A1.3. (6 work months) x (\$2,500 per work month) = \$15,000 • Temporary assistance to perform the tasks of supporting the production of studies, guidelines and training material as well as preparations and logistics of the EGM and workshops, in support of activities A2.2 and A2.2 (6 work months) x (\$2,500 per work month) = \$15,000 	37 500
Consultants 163.6		Consultants <u>International consultants</u> <ul style="list-style-type: none"> • International consultant for the task(s) of supporting EGM and 3 capacity development training, in support of activities A1.2 and A1.3 (3 work months) x (\$5,000 per month = \$15,000) + (\$16,000 for consultant(s) travel) = \$31,000 <u>National / Regional consultants</u> <ul style="list-style-type: none"> • National consultants for task(s) of facilitation of training, in support of activities A1.3, (3 work months) x (\$2,000 per month) = \$6,000. • National consultants for task(s) of (1) conducting institutional mapping in each of 3 target countries (Lebanon, Palestine, and Bahrain) to help identify concerned ministries, NGOs, academia and the media that are involved in social development and democratic governance work; (2) conduct training in two training workshops for participants from the 3 target countries and; (3) creating the survey questionnaire to be used in
Expert Group Meeting 77.0		
Travel 89.4		
Contractual Services 20.0		
Operating Expenses 12.5		
Workshops/training <u>266.0</u>		
Total <u>666.0</u>		
-		

	<p>the data collection process in close collaboration with PSJS staff members in support of activities A1.4, A1.5 and A1.6 (5 work months) x (\$4,000 per month) = \$20,000</p> <ul style="list-style-type: none"> • Regional consultants for task(s) of (developing studies, guidelines and training material), in support of activities A2.1 (5 work months) x (\$5,000 per month) = \$25,000 • Regional consultants for task(s) of delivering reports as experts to the EGM, in support of activities A2.1 (2 consultants) (\$1,800 for the travel per consultant)] = \$3,600 • Regional consultants for the task(s) of capacity building and training during the 3 national workshops and 2 regional workshops, in support of activities A2.3 (2 consultants) x (5 workshops) x [(1 work months) x (\$5,000 per month) = \$50,000 + (\$1,800 for the travel per consultant = \$18,000)] = \$68,000. <p><u>Evaluation Consultant</u></p> <ul style="list-style-type: none"> • International consultant for the final project evaluation: \$10,000. 	
	<p>Expert Group Meetings</p> <ul style="list-style-type: none"> • (1 meeting) Expert Group Meetings for the purpose of validating the methodology, in support of A1.2 (\$4,000 per participant) x (10 participants) = \$40,000 • (1 meeting) Expert Group Meetings for the purpose of discussing and reviewing the study and guidelines on the use of emerging technological trends for better transparency and accountability as well as developing plans for capacity building efforts, in support of A2.2, (\$1,800 per participant) x (20 participants) + (\$1,000 for coffee breaks) = \$37,000 	77 000
	<p>Travel of Staff</p> <p><u>Staff from the implementing entity</u></p> <ul style="list-style-type: none"> • (4 of missions) by UN staff for the purpose of organizing EGM and 3 training workshops, in support of activity A1.2 and A1.3 (\$1,800 average mission cost) x (4 workshops) x (2 SMs) = \$14,400. • (3 S/M x 1 EGM + 2 S/M x 3 national workshops + 3 S/M x 2 regional workshops) in support of activities A2.1. A2.2 and A2.3 (\$1,800 average mission cost) x (15 missions) = \$27,000. <p><u>Staff from other UN entities</u></p> <ul style="list-style-type: none"> • (4 of missions) by other UN staff for the purpose of advising on the development of a handbook on damage, loss and needs assessment and 	89 400

	attending the 3 workshops, in support of activities A1.1 and A1.3 (\$ 12,000 average mission cost) x (4 of missions) = \$48,000.	
	<p>Contractual Services</p> <ul style="list-style-type: none"> • In support of activity A1.1 for translation into Arabic, editing and design of the handbook = \$10,000. • In support of activities A2.1 and A2.2 for graphic design, e-publishing of documents and other services = \$10,000. 	20 000
	<p>Operating Expenses</p> <ul style="list-style-type: none"> • Communications: in support of A1.1 and A1.2 = \$1,000. • Other general operating expenses: in support of A1.1 and A1.2 = \$1,500; In support of A2.1 and A2.2(printing, purchase of USBs, etc.) = \$10,000 	12 500
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> • (3 workshops) in support of A1.3 (\$1,800 per participant) x (20 of participants) x (3 workshops) + (\$1,400 for coffee breaks) x (3 workshops) = \$112,200. • (2 regional workshops: one in Tunis and another in Oman) workshops, in support of A2.3 (\$1,800 per participant) x (20 participants) x (1 workshop in Oman) + (\$1,800 per participant) x (20 participants) x (1 workshop in Tunis) + (\$1,400 for coffee breaks) x (2 workshops) = \$74,800. • Two regional workshops, in support of A1.6 (\$1,800 per participant) x (20 participants) x (2 workshops) + (\$1,400 for coffee breaks) x (2 workshops) = \$74,800. • (3 national workshops) in support of A2.3 (3 x \$1,400 for coffee breaks) = \$4,200. 	266 000

AF: Promoting social justice in selected countries in the Arab Region		
Implementing entities: ESCWA		Duration: 2016 – 2019
Objective: To enhance the capacity of selected countries in the ESCWA region to adopt and implement rights-based social policies that promote social justice and lead to equitable, inclusive and participatory socioeconomic development		
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)	
General temporary assistance 10.0	General Temporary Assistance <ul style="list-style-type: none"> • Temporary assistance to perform the tasks of Administrative Assistant in support of activities A1.2 and A1.3 (4 work months) x (\$2,500 per work month) = \$10,000. 	10 000
Consultants 47.2	Consultants <u>National / Regional consultants</u> <ul style="list-style-type: none"> • National consultants for task(s) of developing a bilingual training kit on gender mainstreaming in national institutions, in support of activities A1.1 (3 work months) x (\$5,000per month) = \$15,000. • National consultants for task(s) travel to the EGM, in support of activity A1.2: \$1,800 for travel = \$1,800. • National consultants for task(s) of facilitating the sub-regional workshops, in support of activity A1.3: \$1,800 for travel x 3 sub-regional workshops= \$5,400 • National consultants (2) for task(s) of preparation for the training workshops and undertaking the training for two workshops on the “Toolkit for Developing Social Protection Policies Using a Participatory Approach, in support of activity A2.1 (1.5 work months) x (\$5,000 per month) x 2 = \$15,000. 	47 200
EGM 38.0		
Travel 24.0	<u>Evaluation Consultant</u> <ul style="list-style-type: none"> • International consultant for the final project evaluation: \$10,000. 	38 000
Contractual Services 17.8	Expert Group <ul style="list-style-type: none"> • Expert Group Meeting for the purpose of providing a critical assessment and validation for the Training Kit (Lebanon, 3 days, 20 participants) in support of A1.2 (\$1,900 per participant) x (20 participants) = \$38,000. 	38 000
Workshops/training <u>164.0</u>	Travel of Staff (a) UN Staff from the Implementing Entity <ul style="list-style-type: none"> • Eight missions by UN staff for the purpose of 1) organizing and 	24 000
Total <u>301.0</u>		

	<p>attending one training workshop in Cairo (2 staff members) and; 2) providing technical assistance and capacity building in three countries to support the use of the Toolkit (travel of one senior-level staff member on six missions to three target countries to provide advisory services), in support of activities A2.1 and A2.2. (\$2,000 average mission cost) x (8 missions) = \$16,000.</p> <ul style="list-style-type: none"> • 4 missions by UN staff for the purpose of participating as resource persons, in support of activity A1.3 (\$2,000 average mission cost) x (2 missions) x 2 staff members = \$8,000. 	
	<p>Contractual Services</p> <ul style="list-style-type: none"> • In support of all activities: Editing, Translation, and printing of Training Kit = \$9,500. • In support of all activities: interpretation services = \$8,350. 	17 850
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> • 3 workshops, in support of A1.3 (3days, 15 participants each: \$1,800 per participant x 15 participants x 3 workshops = \$81,000. • <i>Two training</i> workshops, in support of A2.1 (\$1,800 per participant) x (22 participants) x (2 workshops) = \$79,200. • In support of all activities: \$760 per workshop: \$760 x 5 workshops = \$3,800 	164 000

AG: Facilitating the implementation of the Arab Customs Union			
Implementing entities: ESCWA		Duration: 2016 – 2019	
Objective: The objective of this project is to assist Arab countries and their regional organizations in the negotiations, implementation and monitoring of the ACU			
Summary budget (Thousands of United States dollars)	Detailed budget (US dollars)		
General temporary assistance 20.0	General Temporary Assistance <ul style="list-style-type: none"> • Temporary assistance to perform the tasks of Administrative Assistant in support of activities A2.5, A1.2, A.2.4, A2.5, (6 work months) x (\$2,500 per work month) = \$15,000 • Temporary assistance to perform the tasks of Administrative Assistant in support of activities A1.3, (2 work months) x (\$2,500 per work month) = \$5,000 	20 000	
Consultants 55.0		Consultants <u>National / Regional consultants</u> <ul style="list-style-type: none"> • One Regional consultant for task(s) of developing a tool kit for monitoring the ACU, in support activity A2.2, (3 W/M) x (\$4,000 per month) = \$12,000 • One Regional consultant for task(s) of Preparation of training materials on techniques of selecting the CET in support of activity A.1.1, (3 W/M) x (\$4,000 per month) = \$12,000 • One Regional consultant for preparation of training materials on options and mechanism to collect and distribute taxes on imports. in support of activity A.2.1, (2 W/M) x (\$4,000 per month) = \$8,000 • One Regional consultant for preparation of training material on impacts analysis tools in support of activity A.2.3, (2 W/M) x (\$4,000 per month) = \$8,000 <u>Evaluation Consultant</u> <ul style="list-style-type: none"> • International consultant for the final project evaluation: \$15,000 	55 000
Travel 150.0	Travel of Staff <ul style="list-style-type: none"> • Three missions by 3 UN staff each for the purpose of conducting three regional workshops on “Toolkits for monitoring ACU”, in support of activity A2.5 (\$2,000 average mission cost) x (9 missions) = \$18,000 • Three missions by 3 UN staff each for the purpose of conducting three 		150 000
Contractual Services 40.0			
Operating Expenses 35.0			
Workshops/training <u>297.0</u>			
Total <u>597.0</u>			

	<p>regional workshops on “Techniques for selecting CET, collecting and re-distributing revenues from taxes and imports” in support of activity A2.4 (\$2,000 average mission cost) x (9 missions) = \$18,000</p> <ul style="list-style-type: none"> • Three missions by 3 UN staff each for the purpose of conducting three regional workshops on “Impacts Analysis tools”, in support of activity A2.5 (\$2,000 average mission cost) x (9 missions) = \$18,000 • One mission by 3 UN staff each for the purpose of conducting one regional workshop for regional organizations on “Institutional framework for the ACU” , in support of activity A1.3 (\$2,000 average mission cost) x (3 missions) = \$6,000 • One mission by 3 UN staff each for the purpose of conducting one regional workshop for regional organizations on “Institutional framework for the ACU” , in support of activity A1.3 (\$2,000 average mission cost) x (3 missions) = \$6,000 • Ten missions by UN staff for the facilitation providing support, and technical assistance as well coordination with the league of Arab States and its Committees, in support of activities A2.2, A.1.1, A.2.1, A.2.3 (\$2,000 average mission cost) x (10 of missions) = \$20,000 • Sixteen advisory missions to select countries in support of A2.8. (16 missions) x (\$4000 average cost of mission) = \$64,000 	
	<p>Contractual Services</p> <ul style="list-style-type: none"> • In support of all activities: Editing, Translation (to Arabic and French) of training material in support of activities A2.2, A.1.1, A.2.1, A.2.3 = \$20,000 • In support of all activities: interpretation services Arabic to French in support of activities A.2.5, A.1.2, A.2.4, A.1.3 and A.2.6 = \$20,000 	40 000
	<p>Operating Expenses</p> <ul style="list-style-type: none"> • Communications: In support of all activities= \$15,000 (printing materials) • Other general operating expenses: In support of all activities = \$20,000 (miscellaneous hospitality) 	35 000
	<p>Seminars, Workshops and Study Tours</p> <ul style="list-style-type: none"> • Three regional workshops in support of A2.5 (\$1,800 per participant) x (15 participants) x (3 of workshops) = \$81,000 • Three regional workshops in support of A1.2 (\$1,800 per participant) x (15 participants) x (3 of workshops) = \$81,000 • Three workshops in support of A2.4 (\$1,800 per participant) x (15 participants) x (3 of workshops) = \$81,000 • One workshop in support of A1.3 (\$1,800 per participant) x (10 	297 000

	<p>participants) x (1 workshop) = \$18,000</p> <ul style="list-style-type: none">• One workshop in support of A2.7 (\$1,800 per participant) x (10 participants) x (1 workshop) = \$18,000• One workshops in support of A2.6 (\$1,800 per participant) x (10 participants) x (1 workshop) = \$18,000	
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