

TOTAL BUDGET AND WORK PLAN*

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|--|---|-----------------------|----------|
| Award ID: | 00073003 | Project ID(s): | 00085959 |
| Award Title: | Programme on Integrated Adaptation Strategies in Grenada | | |
| Business Unit: | BRB10 | | |
| Project Title: | Programme on Integrated Climate Change Adaptation Strategies in Grenada (ICCAS) | | |
| PIMS no.: | 5020 | | |
| Implementing Partner (Executing Agency) | Ministry of Agriculture, Lands, Forestry, Fisheries and the Environment (MoALFEE) | | |

| Atlas Activity | Responsible party | Source of funds | ERP/ATLAS Budget Description/ Input | Atlas Code | 2015 US\$ | Note | |
|---|---|-----------------|-------------------------------------|--------------------------------|-------------------|-------------------|---|
| Outcome 1. Increased adaptive capacity of communities through the implementation of concrete community-based adaptation activities and incentives in the islands of Grenada, Carriacou and Petit Martinique | MoALFEE | BMU 62040 | Local Consultants | 71300 | 51,000.00 | 1 | |
| | | | Grants | 72600 | 780,000.00 | 2 | |
| | | | Travel | 71600 | 29,280.00 | 3 | |
| | | | Hospitality / Catering | 72700 | 46,500.00 | 4 | |
| | | | Training, Workshops and Confer | 75700 | 30,000.00 | 5 | |
| | Subtotal Outcome 1 | | | | | 936,880.00 | |
| | GMS Outcome 1 (10%) | | | | | 93,688.00 | |
| | Outcome 2. Strengthened understanding and awareness of climate change risks and adaptation measures and disseminate lessons learned and best practices at the local, national, regional and international levels. | MoALFEE | BMU 62040 | Local Consultants | 71300 | 96,760.00 | 6 |
| | | | | Training, Workshops and Confer | 75700 | 50,000.00 | 7 |
| | | | | Donations / Contributions | 51010 | 131,500.00 | 8 |
| Audio/ Visual and Print Prod. Costs | | | | 74200 | 25,000.00 | | |
| Subtotal Outcome 2 | | | | | 303,260.00 | | |
| GMS Outcome 2 (10%) | | | | | 30,326.00 | | |

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Approved by:


Merina Jessamy
Permanent Secretary (CA)

Ministry of Agriculture, Lands, Fisher
Forestry's & Environment

Date: 26.2.2015

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|------------------------------|--------------|-----------------------------|----------------------------------|-------|------------|----|
| PM | MOALFFE/UNDP | BMU | Local Consultants | 71300 | 30,000.00 | 9 |
| | | 62040 | Equipment and Furniture | 72200 | 24,300.00 | |
| | | | Supplies | 72500 | 20,600.00 | |
| | | | Contractual Services - Individ | 71400 | 354,900.00 | 13 |
| | | | Travel | 71600 | 35,400.00 | 10 |
| | | | Contractual Services - companies | 72100 | 13,745.00 | 11 |
| | | | Professional Services - Audit | 74100 | 8,000.00 | |
| | | | Miscellaneous | 74500 | 10,000.00 | |
| | | | Training, Workshops and Confer | 75700 | 28,050.00 | 12 |
| | | | Direct Project Costs | 74599 | 3,000.00 | |
| | | Subtotal Project Management | | | 527,995.00 | |
| GMS Project Management (10%) | | | 52,799.50 | | | |
| Subtotal For Project | | | 1,768,135.00 | | | |
| Total GMS (10%) | | | 176,813.50 | | | |
| Total for Project | | | 1,944,948.50 | | | |

Budget Lines

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|----|--|
| 1 | Monitoring and Evaluation specialist \$35,000 & Gender Specialist \$15,000 |
| 2 | 60% of overall fund (\$1.3 Million) expected to be utilized in 2015 on 40 projects |
| 3 | 5 monitoring Missions for 2 persons (Grenada based UNDP staff) at \$3,600 & 4 monitoring Missions per year for 1 person (Barbados based UNDP Staff) at \$2,800 |
| 4 | Project launches in 13 constituencies @ \$3,000 each & Catering and Accommodation for NCCC Evaluation Meetings |
| 5 | Proposal Writing Workshop \$15,000 & Monitoring and Evaluation Workshop \$15,000 |
| 6 | Communications Specialist (contract obligations) \$21,760 & Film company \$25,000 & theater Company 35,000 & Knowledge Management Specialist \$15,000 |
| 7 | Uni Miami Adaptation Games Workshop \$15,000 & CC Awareness workshop \$15,000 & Knowledge Management Workshop \$20,000 |
| 8 | Donations for activates expected to be \$600 per month & Environmental Film Festival \$59,500 |
| 9 | Knowledge Management Specialist \$20,000 and Process Consultant \$20,000 |
| 10 | UNDP Grenada based staff & workshops per year and Barbados based Staff 2 workshops per year Ticketing based on Grenada to NY \$600 and DSA of 420 per day for 7 days each workshop |
| 11 | Mobile Charges \$4,200 Web Developer \$7,245 |

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| Component 4.2 - Strengthened understanding and awareness of climate change risks and adaptation measures and disseminate lessons learned and best practices at the local, national, regional and international levels | January | | | | February | | | | March | | | | April | | | | May | | | | June | | | | July | | | | August | | | | September | | | | October | | | | November | | | | December | | | |
|---|---------|---|---|---|----------|---|---|---|-------|---|---|---|-------|---|---|---|-----|---|---|---|------|---|---|---|------|---|---|---|--------|---|---|---|-----------|---|---|---|---------|---|---|---|----------|---|---|---|----------|--|--|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | | | |
| Unit Malawi Workshop - Collaboration between UNDP Malawi to broaden awareness of preventative measures for mosquito borne ailments using community friendly games. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Communications Specialist - Consultant to UNDP - GIZ - Moz | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Media Awareness - Radio Drama Series, Television Advertisements, Radio Ads | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ICCAS Grenada Environment Festival - Broad awareness activity aimed at raising awareness through, film, music, visual arts, quizzes etc. suggested for 2 days maximum (possible collaboration with GIZ & UNEP) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Movie Maker Initiative - Awareness Campaign Targeting Secondary School | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Theater Company Initiative - Awareness Campaign Targeting Primary School | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Steering Committee Meeting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Community Liaison Officers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Process Consultant - Consultant to capture the ICCAS established processes for launching a Climate | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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