

ANNEX III: ALL YEARS BUDGET

PROJECT NO. T05.491 - (T005)

	INPUTS	YEAR 1	YEAR 2	YEAR 3	ALL YEARS
OUTPUT 1:					
	Policy Development & Mechanisms for cross-border cooperation in place				
	Project structure & inter-governmental agreement in place				
Output 1.1	Management team established				
Activity 1.1.1					
	PA Project Manager	230,000	230,000	230,000	690,000
	Project Manager Travel/DSA	12,000	12,000	12,000	36,000
	Regional Finance/Admin Asst 0.5 FTE	18,000	18,000	18,000	54,000
	Project Coordinator	96,000	96,000	96,000	288,000
	Project Coordinator Travel/DSA	12,000	12,000	12,000	36,000
	Finance officer, 0.2 FTE	14,400	14,400	14,400	43,200
	Procurement Officer, 0.1 FTE	7,200	7,200	7,200	21,600
	National Project Manager (Turkana) 0.5 FTE	35,000	35,000	35,000	105,000
	Regional Programme Coordinator, 0.02 FTE	5,700	5,700	5,700	17,100
	Partnership Specialist, 0.03 FTE	7,300	7,300	7,300	21,900
	Country Programme Specialist, 0.02 FTE	4,000	4,000	4,000	12,000
	Project related travel/DSA for RSCA Staff	3,000	3,000	3,000	9,000
	UNDP Senior Management advocacy, 0.03 FTE	10,500	10,500	10,500	31,500
	Project related travel/DSA for Senior Mgmt	4,500	4,500	4,500	13,500
	ICAD Senior Management advocacy	10,000	0	0	10,000
			459,600		1,388,800
Output 1.2	Policies and protocols on cross-border cooperation in place				
Activity 1.2.1	Promotion of collaboration under the existing MOUs, review of policies and protocols affecting cross-border communities				
	Meeting cost, local Participant travel/DSA; regional Participant Travel & DSA	50,000	50,000	50,000	150,000
Activity 1.2.2	Rapid information sharing				
	1 annual meeting, 15 local Participants travel/DSA; 1 regional Participant Travel & DSA	14,000	10,000	17,000	41,000
Activity 1.2.3	Awareness raising				
	1 annual meeting, 10 local Participant travel/DSA; 1 regional Participant Travel & DSA	10,000	9,000	9,000	28,000
			590,000		219,000
			69,000		

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(50,000
(100,000 RFP)

ANNEX III: ALL YEARS BUDGET

PROJECT NO. T05.493 - (T005)

	INPUTS	YEAR 1	YEAR 2	YEAR 3	ALL YEARS
Output 1.3	Governance of transboundary/water management improved				
Activity 1.3.1	Diplomacy/cooperation meetings	80,000	105,000	105,000	290,000
	Meeting costs (approx. 4 per year) travel & DSA				
	Communications	5,000	5,000	5,000	15,000
Activity 1.3.2	Prepare draft governance framework	15,000	30,000	30,000	75,000
	UNEP + IGAD facilitation costs (travel & DSA)				
	Consultants + DSA & travel	0	50,000	42,800	92,800
Activity 1.3.3	Awareness raising with local communities	0	50,000	50,000	100,000
	Experts and validation meetings				
	Communication & outreach materials, community meetings	0	50,000	70,000	120,000
Activity 1.3.4	Transboundary assessments & baselines for Dawa/Shabelle basins	54,000	70,000	0	124,000
	Consultants, DSA, travel				
	Expert & validation meetings costs	30,000	30,000	0	60,000
Activity 1.3.5	Water diplomacy for Dawa/Shabelle	105,000	130,000	60,000	295,000
	Data acquisition/costs	0	50,000	0	50,000
	Meeting costs, travel & DSA (3 countries)	5,000	5,000	5,000	15,000
	Communications	10,000	15,000	15,000	40,000
	UNEP + IGAD facilitation costs (travel & DSA)	847,500	610,000	938,400	1,316,800
	Sub-total Output 1		1,138,600		2,924,600

	INPUTS	YEAR 1	YEAR 2	YEAR 3	ALL YEARS
Output 2	Coordination mechanisms in support of cross-border cooperation in place at all levels				
Output 2.1	Cluster coordination meetings established				
Activity 2.1.1	Regular cluster coordination meetings held	165,600	165,600	165,600	496,800
	Travel & DSA, 6k pa per Coordinator	12,000	12,000	12,000	36,000
	Office security costs	10,000	10,000	10,000	30,000
Activity 2.1.2	Joint UNDP-IGAD Cluster offices operational	132,420	132,420	132,420	397,260
	Dep. Cluster Coordinators x 2.5 (\$85 Level)	79,950	79,950	79,950	239,850
	x 2.5 Admin/Finance Assistants (\$84 Level)	45,000	45,000	45,000	135,000
	x3 Drivers @ 15k	18,000	18,000	18,000	54,000
	Travel & DSA, project field staff	40,000	5,000	0	45,000
	Office furniture/equipment	36,000	36,000	36,000	108,000
	Office running costs	9,000	9,000	8,700	26,700
	Outreach Materials	30,000	20,000	20,000	70,000
	EU visibility Material	132,000	0	0	132,000
	x3 4x4 Vehicles	43,200	43,200	43,200	129,600
	Vehicle maintenance & running costs		576,170		1,900,210

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ANNEX III: ALL YEARS BUDGET

PROJECT NO. T05.491 - (T005)

	INPUTS	YEAR 1	YEAR 2	YEAR 3	ALL YEARS
Output 2.2	Sectoral coordination established across clusters				
Activity 2.2.1	Support to existing IGAD platforms & cluster participation				
	Livestock trade and animal health officer, 0.1 FTE	7,200	7,200	7,200	21,600
	Conflict early warning officer, 0.1 FTE	7,200	7,200	7,200	21,600
	Water resources management expert, 0.1 FTE	7,200	7,200	7,200	21,600
	Dryland ecosystem and rangeland management officer, 0.1 FTE	7,200	7,200	7,200	21,600
	Travel/DSA for platform members	4,500	4,500	4,600	13,600
	Travel & DSA, 4K per sector expert	16,000	16,000	16,000	48,000
			49,300-00		148,000
Output 2.3	Inter-governmental Steering & Technical Committees serviced				
Activity 2.3.1	Inter governmental Steering Committee Meetings (at least 1/year) & Technical Committee Meetings	38,000	38,000	38,000	114,000
	IGAD Participant Travel & DSA	12,000	12,000	12,000	36,000
			50,000		150,000
	Sub-total Output 2	852,470	675,470	670,270	2,198,210

	INPUTS	YEAR 1	YEAR 2	YEAR 3	ALL YEARS
OUTPUT 3:	Stakeholder capacities developed in support of cross-border cooperation				
Output 3.1	Substantive capacities of local governments and civil society organisations strengthened				
Activity 3.1.1	IGAD capacity development workshops	30,000	35,000	35,000	100,000
Activity 3.1.2	Development of IGAD training courses	20,000	20,000	20,000	60,000
Activity 3.1.3	IGAD studies on relevant themes	15,000	15,000	15,000	45,000
	Development of packages at cluster level on the use of climate information for decision making strengthened and rangeland resources assessment and monitoring improved	34,000	35,000	35,000	104,000
Activity 3.1.4		150,000	150,000	10,000	310,000
			250,000		619,000

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PROJECT NO. T05-491 - (T005)

	INPUTS	YEAR 1	YEAR 2	YEAR 3	ALL YEARS
Output 3.2	Assessment and Training for local stakeholders in participatory development planning methodology, and all aspects of project cycle management.				
Activity 3.2.1	Local capacity gaps assessments x5, x9 sectors	174,600	0	0	174,600
Activity 3.2.2	Area trainings, project cycle management/development planning x 5, x 9 sectors	53,000	112,600	0	165,600
	Meetings Costs, Participant travel/DSA	50,000	90,000	0	140,000
			202,600		480,200
Output 3.3	Capacities for transboundary water management improved				
Activity 3.3.1	Establish water monitoring stations	40,000	120,000	50,000	210,000
Activity 3.3.2	Trainings for monitoring water quality/quantity, ecosystem assessment methodology, project management	24,000	42,000	24,000	90,000
	Participants travel/DSA	6,000	15,000	6,000	27,000
		595,600	177,000	195,000	967,600
	Sub-total Outputs 3				
OUTPUT 4:	Development planning processes more evidence based, participatory and accountable; projects identified, prioritised and formulated.				
	Scientific evidence on the status of Lake Turkana improved				
Output 4.1	Improved				
Activity 4.1.1	UNEP initial desk study & report	93,000	0	0	93,000
	Ecosystem assessment & field work	40,000	180,000	100,000	320,000
	UNEP pilot/demonstration interventions	0	250,000	230,000	480,000
			430,000		893,000
Output 4.2	Local area development plans prepared/ revised				
Activity 4.2.1	Mapping/Needs Assessments x5, x 9 sectors	298,800	0	0	298,800
Activity 4.2.2	Participatory dialogue forums	16,000	16,482	16,000	48,482
Activity 4.2.3	Preparation/revision of local area development plans x10, x9 sectors	120,000	154,200	120,000	394,200
	Studies x 8	90,000	150,000	0	240,000
	Printing & Dissemination of Plans	0	0	27,000	27,000
			320,682		1,008,482
	Sub-total Output 4	657,800	750,682	499,000	1,907,482

ANNEX III: ALL YEARS BUDGET

PROJECT NO. TD5.491 - (T005)

	INPUTS	YEAR 1			YEAR 2			YEAR 3			ALL YEARS		
		YEAR 1	YEAR 2	YEAR 3	YEAR 1	YEAR 2	YEAR 3	YEAR 1	YEAR 2	YEAR 3	YEAR 1	YEAR 2	YEAR 3
OUTPUT 5:	Knowledge management system captures and disseminates results and good practice, facilitates cross-border coordination and cooperation												
Output 5.1	EU-funded projects monitored												
Activity 5.1.1	Cluster Coordination & M&E	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	15,000
	Travel/DSA	40,000	45,000	40,000	45,000	45,000	40,000	40,000	40,000	40,000	40,000	40,000	125,000
	IGAD/UNDP M&E expertise	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	140,000
Output 5.2	Electronic Knowledge management platform												
Activity 5.2.1	Tolls for KMP structure & functionality	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	18,000
Activity 5.2.2	KMP technical development	60,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	80,000
Activity 5.2.3	KMP content provision/moderation	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	90,000
Activity 5.2.4	Web Hosting & KMP technical maintenance	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	45,000
Output 5.3	Project evaluations				70,000								70,000
Activity 5.3.1	Mid-term project evaluation	0	75,000	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Activity 5.3.2	Closing project evaluation	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total Output 5	159,000	195,000	169,000	195,000	195,000	169,000	169,000	169,000	169,000	169,000	169,000	523,000

	YEAR 1	YEAR 2	YEAR 3	ALL YEARS
Sub-total Direct Project Costs	3,113,470	3,394,352	2,465,670	8,973,492
Indirect Costs/GMS @ 7%	217,943	237,605	172,597	628,144
Contingency Funds @ 5%	0	0	448,675	448,675
TOTAL PROJECT COST	3,331,413	3,631,957	3,086,942	10,050,311

Total UNEP Contribution	119,647	USD
Total UNDP Contribution	358,940	USD
Total EU Contribution	9,571,724	USD
TOTAL ALL CONTRIBUTIONS	10,050,311	USD

Total EU contribution	9,571,724	USD
	7,706,082	EURO

Euro inforce for February 2018 (EURO to USD)

1.24210

* For the purpose of interpreting article 11.3 of the General Conditions, the budget heading is understood as Output 1, 2, 3, 4, and 5

* Event Car pick up.