

Project: **Mayors for Economic Growth Facility, Phase II**

Regional Work Plan Overview 2021

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Title of project	Mayors for Economic Growth Facility (Phase II)
Contract Number:	ENI2020/416-147
Duration of project	48 months/4 years: 1 Jan 2021- 31 Dec 2024
Target Countries	Eastern Partnership Countries: Armenia, Azerbaijan, Belarus, Georgia, Moldova, Ukraine
Implementing Partner	UNDP
Total project cost	€10,294,364
European Union	€10,000,000
UNDP	€294,364
SDG contribution (main)	SDG8: Decent work and economic growth, SDG11: Sustainable cities
Regional Programme Europe and CIS (2018-2021)	Outcome 1: Accelerating structural transformations through more effective governance systems

Note: the regional work plan corresponds to the approved Annex I Description of Action, List of Activities. Country level work plans will feed into the overarching regional work plan.

2021 Indicators

Outcome 1 indicator: *Increased # of local authorities whose initiatives, building on systems approaches, are interconnected within each portfolio*

((targeting the 12 municipalities implementing the portfolio approach. Y1:0, Y2:6, Y3:8, Y4: 12)

Output 1	Indicators	Description	Baseline	Target 2021	Who will collect	When?	Source/ methodology?	
EaP municipalities are adequately supported in their participation to the M4EG initiative	<i>active participation in the initiative</i>	1.1 # of cities having signed up to the initiative	measures the # of LA signing up for the initiative	300	310	Regional team	yearly	project reports/website
		1.2 # of LEDPs designed following the M4EG guidelines based on their added value	measures the # of LEDPs developed following the criteria established	130	140	Regional team	yearly	project reports/website
	<i>developing capacity</i>	1.3 # of staff trained on innovative learning approaches portfolio, systems thinking) (gender disaggregated as minimum)	measures the # of staff that UNDP will train on innovation/strategic thinking	521	550	Regional team	yearly	project reports/website
	<i>knowledge exchange/ communication</i>	1.4 # of events organized per year aimed at exchanging the best practices and networking (such as local business days, thematic workshops, regional conf etc)	measures whether knowledge exchange is happening at the output level in terms of # of events organized	10 in 2018	10	Regional team	yearly	project reports/website
		1.5 # of advocacy & outreach initiatives conducted to increase awareness of citizens about EU support to LAs in selected countries	measures external comm efforts by tracking # of advocacy events	100	25 (125)	Regional team	yearly	project reports/website

Outcome 2 indicator: *Increased % of local authorities staff that have applied good practices from other municipalities (targeting all municipalities within initiative, Y1:0%, Y2:10%, Y3:20%, Y4:30%)*

Output 2	Indicators	Description	Baseline	Year 1	Year 2	Year 3	Year 4	Who?	When	Source/methodology
Municipal pilot projects building on existing LEDPs are successfully implemented	2.1 # of LA that have implemented portfolio methodology	measures the # of LAs that have implemented portfolio methodology	0	0	4	8	12	Regional team	yearly	Project Report
	2.2 # of small scale local level pilot projects on specific issues (e.g. innovation, gender equality) selected	measures the # of small-scale local level pilot projects on specific issues	0	5	20	40	50	Regional team	Yearly	Project Report

1.3.4 Visibility & Comms	Info package to LAs on M4EG Phase 2 offerings	IRH & COs												\$0
	Translating info package to Russian and national languages, incl procure LTA with company (tbc)	IRH & COs												\$10,000
	Comms and visibility products based on need (tbc)	IRH												\$40,000

\$793,850

Output 2: Municipal pilot projects building on existing LEDPs are successfully implemented.

2021 Activities

# (as per DoA Annex1)	What/sub-activities	Actions	Lead	Timeline										Planned/Est. USD budget (2021)	
				Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec		
2.1.1 Renewal Fund Development (aka UNDP M4EG funds/grants)	Development of Criteria and Guidance for annual innovation fund & annual portfolio call (in-house UNDP in consultation with partners as needed)		IRH												\$0
	Financing guideline development; procure technical assistance for this component		IRH												\$20,000
	Finalize the CfPs packages, incl communication materials		IRH												\$0
2.1.2 Portfolio Activation	Procure technical expertise for portfolio development		IRH												\$0
	Preparation of portfolio briefs for the selected municipalities (at least 4-6 in 2021)		RP												\$200,000
	Misc. activities as the RP's work plan (note: sensemaking workshops pushed to 2022)		RP												\$0
2.1.3 M4EG Annual Portfolio Call & M4EG Annual Innovation Projects Call	Launch the call for proposals for Innovation Fund, including information briefings at country level as needed		IRH/COs												\$0
	Launch the call for proposals for the Portfolio Call among the selected municipalities		IRH/COs												\$0
	Selection process for both funds, and contractual process with municipalities (e.g. announcement of winners at annual event)		IRH/COs												\$0
	Disseminate the funds to successful municipalities and monitor implementation		COs												\$970,000

\$1,190,000

2021 Budget

#	Budget Heading/Description*					2021: 1st year (12 months)			
		Unit	# of units	Unit rate (EUR)	Total Approved (EUR=.84)	Total (Approved USD=0.837)	# of units	Sub-total	
Output 1: EaP municipalities are supported in their participation to the M4EG initiative								EUR	USD
1.1.1	Support to the EU Fund (guidelines, programme design, evaluation)	one-off	1.0	84,000.0	84,000.0	100,358.4	1.0	84,000.0	100,358.4
1.1.2	Review of the LEDP Process & adapting the methodology & review of the plans	one-off	1.0	84,000.0	84,000.0	100,358.4	1.0	84,000.0	100,358.4
1.1.3	Portfolio Development					-			-
1.1.3.1	Criteria and guidelines development for selection of municipalities	one-off	1.0	50,400.0	50,400.0	60,215.1	1.0	50,400.0	60,215.1
1.1.3.2	Tool for social listening (development, translation, roll-out, maintenance)	year	4.0		142,800.0	170,609.3	1.0	67,200.0	80,286.7
1.1.3.3	System analysis and representation (visual) for municipalities	municipality	12.0	18,480.0	221,760.0	264,946.2	4.0	73,920.0	88,315.4
1.1.3.4	Portfolio Ideation (multi-stakeholder workshops, research)	municipality	12.0	16,800.0	201,600.0	240,860.2	4.0	67,200.0	80,286.7
1.2.1	Annual Forum	meeting	4.0	84,000.0	336,000.0	401,433.7	1.0	84,000.0	100,358.4
1.2.2	Development & Iteration & Delivery of Learning Programme (Urban Competence Center - complexity, strategy,)	year			310,800.0	371,326.2		117,600.0	140,501.8
1.3.1	Platform development, regular publication and maintenance				33,600.0	40,143.4		21,000.0	25,089.6

1.3.2	National Consultations (strategic dialogue at the country level)	meeting	24.0	3,780.0	90,720.0	108,387.1	6.0	22,680.0	27,096.8
1.3.3	Knowledge products	year	4.0	21,000.0	84,000.0	100,358.4	1.0	21,000.0	25,089.6
1.3.4	Visibility & Communication	year	4.0	33,600.0	134,400.0	160,573.5	1.0	33,600.0	40,143.4
	Subtotal for Output 1				1,774,080.0	2,119,569.9		726,600.0	868,100.4
	Output 2: Municipal pilot projects building on existing LEDPs are successfully implemented.								-
2.1.1	Renewal Fund Development (Criteria & Guidance)	one-off	1.0	16,800.0	16,800.0	20,071.7		16,800.0	20,071.7
2.1.2	Portfolio Activation (development of portfolio & announcement of call for proposals)	municipality	12.0	42,000.0	504,000.0	602,150.5	4.0	168,000.0	200,716.8
2.1.3	Projects Counterparts (Mayors for Economic Growth Innovation Projects, Mayors for Economic Growth Annual Portfolio Call)	responsible parties	70.0	57,960.0	4,057,200.0	4,847,311.8	14.0	811,440.0	969,462.4
2.1.2.1	Dynamic management and seeding (sensemaking workshops, semi-annually in each city with a portfolio)	workshop	48.0	1,260.0	60,480.0	72,258.1	4.0	5,040.0	6,021.5
2.1.2.2	Sensemaking - regional intelligence generation	workshop	8.0	8,400.0	67,200.0	80,286.7	2.0	16,800.0	20,071.7
2.1.2.3	Consultants/short-terms experts	days	240.0	126.0	30,240.0	36,129.0	60.0	7,560.0	9,032.3
2.1.2.4	Consultants/short-terms experts (international)	days	240.0	336.0	80,640.0	96,344.1	60.0	20,160.0	24,086.0
2.1.2.5	Final Evaluation	one-off			20,000.0	23,894.9			-
	Subtotal for Output 2				4,836,560.0	5,778,446.8		1,045,800.0	1,249,462.4
	Operational Costs								-
3.1	Salaries (gross salaries including social security charges and other related costs)								-
	Regional Project Support Office								-

3.1.1.	Innovation Advisor (P4 - Istanbul/40%)	year	4.0	159,600.0	255,360.0	305,089.6	1.0	63,840.0	-
3.1.2	Chief Technical Advisor/Project Manager (P4)	year	4.0	159,600.0	638,400.0	762,724.0	1.0	159,600.0	190,681.0
3.1.3	Strategic Designer (50% - P2)	year	4.0	65,627.9	262,511.8	313,634.1	1.0	65,627.9	78,408.5
3.1.4	Learning Manager (50%- P3)	year	4.0	77,616.0	310,464.0	370,924.7	1.0	77,616.0	92,731.2
3.1.5	Project Associate	month	46.0	1,260.0	57,960.0	69,247.3	10.0	12,600.0	15,053.8
3.1.6	Communication Expert	month	46.0	1,559.0	71,714.0	85,679.8	10.0	15,590.0	18,626.0
	UNDP Armenia Office								-
3.1.7	Project Coordinator	month	46.0	1,776.6	81,723.6	97,638.7	10.0	17,766.0	21,225.8
3.1.8	Project Assistant (SB3) (50%)	month	23.0	1,001.3	23,029.4	27,514.3	5.0	5,006.4	5,981.4
	UNDP Azerbaijan Office								-
3.1.9	Project Coordinator (SB4)	month	46.0	2,047.9	94,203.9	112,549.5	10.0	20,479.1	24,467.3
3.1.10	Project Assistant (SB3) (50%)	month	23.0	1,063.4	24,459.1	29,222.3	5.0	5,317.2	6,352.7
	Project Office in Belarus								-
3.1.11	Project Coordinator (SB4)	month	46.0	1,874.9	86,244.5	103,040.0	10.0	18,748.8	22,400.0
3.1.12	Project Assistant (SB3) (50%)	month	23.0	1,302.0	29,946.0	35,777.8	5.0	6,510.0	7,777.8
	Project Office in Georgia								-
3.1.13	Project Officer in Tbilisi (SB4)	month	46.0	1,559.9	71,754.5	85,728.2	10.0	15,598.8	18,636.6
3.1.14	Project Assistant (SB3)	month	23.0	1,407.0	32,361.0	38,663.1	5.0	7,035.0	8,405.0
	Project Office in Moldova								-

3.1.15	Project Coordinator (SB4)	month	46.0	1,560.7	71,793.1	85,774.3	10.0	15,607.2	18,646.6
3.1.16	Project Assistant (SB3) (50%)	month	23.0	1,857.0	42,711.0	51,028.7	5.0	9,285.0	11,093.2
	Project Office in Ukraine								-
3.1.17	Project Coordinator (SB4)	month	46.0	2,610.7	120,093.1	143,480.4	10.0	26,107.2	31,191.4
3.1.18	Project Assistant	month	46.0	1,707.7	78,555.1	93,853.2	10.0	17,077.2	20,402.9
3.2	Office running costs								-
	Regional Project Support Office in Istanbul								-
3.2.1	Office rent and security costs	month	46.0	1,759.8	80,950.8	96,715.4	10.0	17,598.0	21,025.1
3.2.2	Office furniture and equipment purchase	set	8.0	2,100.0	16,800.0	20,071.7	8.0	16,800.0	20,071.7
3.2.3	Office furniture, equipment, software, maintenance and repair	month	46.0	210.0	9,660.0	11,541.2	10.0	2,100.0	2,509.0
3.2.4	Consumables - office supplies	month	46.0	168.0	7,728.0	9,233.0	10.0	1,680.0	2,007.2
3.2.5	Other services (IT support, office cleaning, telephone, internet, electricity, heating, maintenance, etc.,)	month	46.0	756.0	34,776.0	41,548.4	10.0	7,560.0	9,032.3
	UNDP Armenia Office								-
3.2.6	Support costs (ICT, rent, utilities, etc.)	month	46.0	1,167.6	53,709.6	64,169.2	10.0	11,676.0	13,949.8
	UNDP Azerbaijan Office								-
3.2.7	Support costs (ICT, rent, utilities, etc.)	month	46.0	1,239.0	56,994.0	68,093.2	10.0	12,390.0	14,802.9
	UNDP Belarus Office								-
3.2.8	Support costs (ICT, rent, utilities, etc.)	month	46.0	1,260.0	57,960.0	69,247.3	10.0	12,600.0	15,053.8
	UNDP Georgia Office								-

3.2.9	Support costs (ICT, rent, utilities, etc.)	month	46.0	1,260.0	57,960.0	69,247.3	10.0	12,600.0	15,053.8
	UNDP Moldova Office								-
3.2.10	Support costs (ICT, rent, utilities, etc.)	month	46.0	1,260.0	57,960.0	69,247.3	10.0	12,600.0	15,053.8
	UNDP Ukraine Office								-
3.2.11	Support costs (ICT, rent, utilities, etc.)	month	46.0	1,260.0	57,960.0	69,247.3	10.0	12,600.0	15,053.8
3.3	Travel								-
3.3.1	Local Travel	days	400.0	142.0	56,784.0	67,842.3	100.0	14,196.0	16,960.6
3.3.2	International Travel (South Caucasus, Belgium, Moldova, etc.,)	trip	150.0	756.0	113,400.0	135,483.9	30.0	22,680.0	27,096.8
	Subtotal for Operational Costs				3,026,966.5	3,616,447.5		718,891.8	858,891.1
	Direct eligible costs of the Action				9,637,606.5	11,514,464.2		2,491,291.8	2,976,453.8
	Indirect costs 7%				656,757.3	784,656.2		174,390.4	208,351.8
	Grand Total				10,294,363.8	12,299,120.4		2,665,682.3	3,184,805.6

**For the purpose of interpreting clause 11.3 of the General Conditions, Outputs 1, 2 and 3 are considered as the 'Budget Headings'.*