

BUDGET

The total contribution from Belgium shall be EUR 2 Mil. It is the intention of the Government of Belgium to continue to contribute to the NDC Partnership Action Fund at least at the same level until 2024, subject to approval and within its financial means. This contribution shall be used for the Partnership Action Fund. For details on the budget please refer to Appendix D.

Table 3. NDC Partnership 2021-2025 WORK PROGRAM BUDGET TASK LEVEL SUMMARY

WORKSTREAM	2021	2022	2023	2024	2025	TOTAL WP BUDGET	NOTES/STRATEGY HIGHLIGHTS
KNOWLEDGE & LEARNING	\$ 2,521,624	\$ 2,874,286	\$ 3,322,215	\$ 3,261,937	\$ 3,665,130	\$ 15,645,192	
Staff	\$ 1,526,624	\$ 1,679,286	\$ 1,847,215	\$ 2,031,937	\$ 2,235,130	\$ 9,320,192	2021 includes the addition of a Youth and Gender Specialist
Consultants	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 470,000	\$ 9,320,192	Gender and Enhancement Consultant Support
Knowledge Portal	\$ 150,000	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 600,000	Maintain navigators, update portal content, outreach and training to users/members for increased uptake and supports Climate Watch initiatives
Knowledge Mgmt. Systems	\$ 155,000	\$ 155,000	\$ 275,000	\$ 80,000	\$ 80,000	\$ 745,000	Building of IT platforms to support information sharing and support Partnership Plan Tool implementation
Reports & Case Studies	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	
Travel	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000	Staff travel
Convenings	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,350,000	Peer to peer exchanges
Convenings Support	\$ (110,000)	\$ (110,000)	\$ -	\$ -	\$ -	\$ (220,000)	Support from UNFCCC funds for Knowledge & Learning convenings
COUNTRY ENGAGEMENT	\$ 2,696,613	\$ 3,792,793	\$ 5,184,240	\$ 5,712,143	\$ 5,860,022	\$ 23,245,810	
Staff	\$ 1,751,613	\$ 2,273,793	\$ 2,862,440	\$ 3,148,683	\$ 3,463,552	\$ 13,500,080	2021 includes two new roles for senior level Country Engagement support and two new roles for senior level Finance support. Additionally in 2021 includes transition of two Junior Country Engagement roles to Senior Country Engagement Specialists. In 2023 includes addition of two Senior Country Engagement Specialists
Regional Support Staff	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,050,000	In 2021 and 2022 Regional Support staff funds are paid for by UNFCCC
Multi Stakeholder Dialogues	\$ 200,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 1,950,000	In-country workshops associated with the implementation of the Country Engagement, including kick-off meetings, Partnership Plan Workshops and Stop & Reflect exercises to evaluate progress
Partnership Plan Tool	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000	The online Partnership Plan tool is a web-based platform developed by the Partnership to improve coordination of climate-development projects, programs and investments. These funds support consultant needed for the first 3 years of implementation
In Country Consultants	\$ 420,000	\$ 504,000	\$ 604,800	\$ 725,760	\$ 504,000	\$ 2,758,560	Embedded consultant to support the preparation of Partnership Plans and initial coordination of implementation
CAEP Consultants	\$ -	\$ -	\$ 120,000	\$ 180,000	\$ 120,000	\$ 420,000	
In Country Consultant Support	\$ (75,000)	\$ (75,000)	\$ -	\$ -	\$ -	\$ (150,000)	Support from UNFCCC funds for Country Engagement in country consultants
Country Engagement Travel	\$ 150,000	\$ 370,000	\$ 407,000	\$ 447,700	\$ 492,470	\$ 1,867,170	
Finance Consultants	\$ 100,000	\$ 150,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 1,000,000	Support country-level facilitation related to finance as well as preparation of publications related to finance in support of Work Program objectives
Finance Travel	\$ 100,000	\$ 120,000	\$ 140,000	\$ 160,000	\$ 180,000	\$ 700,000	
GOVERNANCE & OUTREACH	\$ 788,830	\$ 916,213	\$ 1,079,910	\$ 1,151,901	\$ 1,230,091	\$ 5,166,946	
Staff	\$ 423,830	\$ 466,213	\$ 619,910	\$ 681,901	\$ 750,091	\$ 2,941,946	2021 includes addition of a CRM specialist. In 2023 include addition of Membership Support Specialist.
Consultants	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	
Membership CRM	\$ 150,000	\$ 50,000	\$ 60,000	\$ 70,000	\$ 80,000	\$ 410,000	Launch, development and maintenance of new membership CRM to support Work Program initiatives
Steering Committee	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,100,000	Includes travel support for Members
Convenings/Travel	\$ 40,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 340,000	Meetings to engage with members on the sidelines of major climate events
COMMUNICATIONS	\$ 1,848,000	\$ 1,865,300	\$ 1,938,830	\$ 2,019,213	\$ 2,107,134	\$ 9,778,477	
Staff	\$ 623,000	\$ 685,300	\$ 753,830	\$ 829,213	\$ 912,134	\$ 3,803,477	In 2021 includes addition of a Communications Specialist and a Senior Communications Specialist
Communications Support	\$ 285,000	\$ 240,000	\$ 240,000	\$ 245,000	\$ 250,000	\$ 1,260,000	Covers the further development and maintenance of the ndcpartnership.org website to create a comprehensive hub for our members and the general public to access and learn about our work. Additionally, supports in-country report writing
Event Support / COP / Forum	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000	Logistical support for services around major NDC Partnership events (including COP and the annual Members' Forum). Also includes participation in events organized by Members, regional dialogues, and other external events. Includes Member travel budget
Printing Design, Materials & Translation	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000	Development, design, and printing of NDC Partnership materials and reports, including translation
Video / Photography / Multimedia	\$ 165,000	\$ 165,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 840,000	Supports development of the Partnership in Action video to promote Partnership initiatives. Supports photo and video procurement to document NDC Partnership work in country and at major events. Also includes development of multimedia tools
OPERATIONS	\$ 1,087,160	\$ 1,235,876	\$ 1,441,964	\$ 1,406,160	\$ 1,754,276	\$ 6,925,436	
Staff	\$ 737,160	\$ 810,876	\$ 891,964	\$ 981,160	\$ 1,079,276	\$ 4,500,436	
Staff Development & Trainings	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
External Reviews	\$ -	\$ -	\$ 125,000	\$ -	\$ 250,000	\$ 375,000	Includes an external review of the Partnership
Staff Retreat Budget	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000	
Support Unit Subscriptions	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	Includes subscriptions to project management tools utilized by all staff of the Support Unit
Travel	\$ 75,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 675,000	
TOTAL WORKSTREAMS	\$ 8,942,227	\$ 10,684,468	\$ 12,967,158	\$ 13,551,354	\$ 14,616,654	\$ 60,761,862	
WRI INDIRECT EXPENSES	\$ 776,000	\$ 953,800	\$ 1,128,360	\$ 1,105,692	\$ 1,165,294	\$ 5,129,146	This is an estimate of indirect charges due to host institution, WRI, and is subject to change based on individual funding arrangements established between respective donors
TOTAL SUPPORT UNIT	\$ 9,718,227	\$ 11,638,268	\$ 14,095,518	\$ 14,657,046	\$ 15,781,948	\$ 65,891,008	