

Output	Activity	Inputs				Notes/Comments	Deliverable	Deadline	Estimated Costs			Total Cost	Expenditure and Implementation Schedule		
		Senior Hours	Junior Hours	Travel	Materials for Workshops				Consultants	Travel	Workshops		6m	12m	
Output 1: Development of implementation planning and communication documents	A1.1 Work plan in the form of CTCN response	1	2				D1.1 - CTCN Response Plan Template	10-oct-19	\$400.00			\$400.00	\$400.00		
	A1.2 Monitoring and Evaluation Plan	1	3				D1.2 - CTCN Monitoring and Evaluation Plan	04-oct-19	\$525.00			\$525.00	\$525.00		
	A1.3 CTCN Impact Description	1	3				D1.3 - CTCN Impact Description	04-oct-19	\$525.00			\$525.00	\$525.00		
	A1.4 Closure and Data Collection Report	2	4.5				D1.4 - CTCN Closure and Data Collection Report	30-jun-20	\$862.50			\$862.50	\$862.50		
									Sub-total	\$2,312.50	\$0.00	\$0.00	\$2,312.50	\$2,312.50	\$0.00
Output 2: Development of an initial baseline estimate of GHG emissions from cattle farming	A2.1 Meeting with leaders and specialists to present the initiative and identify the data required	16	4			An english speaking team member will attend in person.	D2.1 - Meeting minutes, participant list, summary report on chosen quantification method	31-oct-19	\$2,900.00	\$2,600.00		\$5,500.00	\$5,500.00		
	A2.2 Gather secondary data/information and quantify initial baseline GHG estimate	36	50				D2.2 - Database and report on the calculation of the baseline GHG emissions	31-ene-20	\$11,650.00			\$11,650.00	\$11,650.00		
									Sub-total	\$14,550.00	\$2,600.00	\$0.00	\$17,150.00	\$17,150.00	\$0.00
Output 3: Estimate of the GHG emissions mitigation and improvement in livestock productivity	A3.1 Gather and analyze secondary information on appropriate climate technologies for increasing cattle productivity and decreasing cattle GHG emissions	25	32				D3.1 Technical report on good practices and climate technologies - up to 5 best practices identified for in-depth analysis and full GHG quantification	29-feb-20	\$7,750.00			\$7,750.00	\$7,750.00		
	A3.2 Estimate the mitigation potential of the good practices and climate technologies chosen in Activity 3.1	35	45				D3.2 Report on the mitigation potential of the good practices and an open-access database	31-mar-20	\$10,875.00			\$10,875.00	\$10,875.00	\$10,875.00	
	A3.3 Participatory meeting for the selection of the most appropriate mitigation options	35	12.5			Venue, supplies and travel for Cuban team	A spanish speaking team member will attend in person. Additional team members will participate remotely.	D3.3 Meeting report on outcomes	31-mar-20	\$6,812.50	\$2,300.00	\$1,040.00	\$10,152.50	\$10,152.50	
									Sub-total	\$25,437.50	\$2,300.00	\$1,040.00	\$28,777.50	\$7,750.00	\$21,027.50
Output 4: Dissemination of the information generated on the current status of emissions and the GHG mitigation potential of applying good practices	A4.1 Dissemination of knowledge generated	27.5	27.5				D4.1 Open-access database and three handbooks on good practices for select audiences	30-abr-20	\$7,562.50			\$7,562.50	\$7,562.50		
	A4.2 Regional workshops in two regions (western and eastern) for leaders and specialists	75	22.5			Venue, supplies and travel for Cuban team	Two international team members travel (One from Europe - \$1500 USD flight and one from Canada - \$1000 USD flight) for five days (budget estimated using all inclusive per diem of \$200/day for accommodations, meals, local taxis, laundry, local calls and gratuities), plus a mobilization allowance of \$200/person/trip for visas, etc.	D4.2 Workshop report - summarizing conversation and any new concerns raised	30-may-20	\$14,062.50	\$4,900.00	\$2,000.00	\$20,962.50	\$20,962.50	
									Sub-total	\$21,625.00	\$4,900.00	\$2,000.00	\$28,525.00	\$0.00	\$28,525.00
Output 5: Drafting a concept note for the GCF	A5.1 Draft a concept note for the GCF for a project to implement the main recommendations of the technical assistance	16	25				D5.1 GCF concept note	30-jun-20	\$5,525.00			\$5,525.00	\$5,525.00		
	A5.2 Workshop to present the final results to the different stakeholders	6	8			Will be completed remotely by webinar	D5.2 Final report and list of participants at the workshop	30-jun-20	\$1,900.00			\$1,900.00	\$1,900.00		
									Sub-total	\$7,425.00	\$0.00	\$0.00	\$7,425.00	\$0.00	\$7,425.00
									Gender Analysis (Approx. 3%)	\$2,742.00			\$2,742.00	\$2,742.00	
									GRAND TOTAL	\$74,092.00	\$9,800.00	\$3,040.00	\$86,932.00	\$27,212.50	\$59,719.50