

EXPECTED OUTPUTS	PLANNED ACTIVITIES/Cost <i>List activity results and associated actions</i>	RESPONSIBLE PARTY	PLANNED BUDGET 2020 - 2022							
			Funding Source	Budget Description	unit cost or comments	2020	2021	2022	Total period	
OUTPUT 1 00123581 Crisis and fragility analysis, knowledge, and advisory services provided within UNDP	OUTPUT 1									
	Activity 1.1 Enhancing early warning, foresight and horizon scanning						659,169	760,405	760,405	2,179,979
	TA P3 Risks and preparedness (7 months in 2020, 12 months in 2021 and in 2022)	UNDP	TRAC 3	Salary & Post Adj Cst-IP Staff			134,169	175,405	175,405	
	UNICC project costs and maintenance	UNDP	TRAC 3	Information Technology Equipmt			285,000	285,000	285,000	
	Information Management Officer for CRD	UNDP	TRAC 3	International Consultants			120,000	120,000	120,000	
	Support to Country Office CRDs	UNDP	TRAC 3	International Consultants	consultancy/travel		50,000	80,000	80,000	
	Regional Information Management Officers (x 2)	UNDP	TRAC 3	International Consultants			70,000	100,000	100,000	
	Activity 1.2 Tools, mechanisms and experiences on multidimensional risk analysis and applications for decision-making						34,000	225,833	225,834	485,667
	Data scientist TA	UNDP	TRAC 3	International Consultants	3 months		19,000	175,833	175,834	
	Study / guidance on multidimensional risk and/or early action (and then roll out in 2021-2022)	UNDP	TRAC 3	International Consultants			15,000	50,000	50,000	-10000
	Activity 1.3 Bolstering policy, programmatic and operational response (prepare, respond, recover) to COVID-19 related risks and opportunities in fragile contexts						90,000	82,000	82,000	254,000
	IC - Data management and visualization on COVID	UNDP	TRAC 3	International Consultants	Junior IC - 7 months		40,000	70,000	70,000	
	IC - Analyst on risks and fragility	UNDP	TRAC 3	International Consultants	IC - 6 months		50,000	-	-	
	Intern	UNDP	TRAC 3	Other	1000			12,000	12,000	
	Activity 1.4: Strengthening knowledge management and communities of practice						200,405	215,405	215,405	631,215
	TA P3 - Community of Practice facilitator (full year 2020-2022)	UNDP	TRAC 3	Salary & Post Adj Cst-IP Staff			175,405	175,405	175,405	
	Knowledge exchange and partnerships	UNDP	TRAC 3	Travel	or consultancies		25,000	40,000	40,000	-15000
	Activity 1.5: Forward thinking and innovation on crisis and fragility.						74,965	91,000	91,000	256,965
	Knowledge product on scenario planning and foresight for UNDP/UN in crisis and fragility	UNDP	TRAC 3	International Consultants	Consultancy		27,965	40,000	40,000	(12,035)
Rent and common services	UNDP	TRAC 3	Rental & Maintenance-Premises			44,000	48,000	48,000		
Equipment	UNDP	TRAC 3	Information Technology Equipmt			3,000	3,000	3,000		
OUTPUT 1 TOTAL						1,058,539.00	1,374,643.00	1,374,644.00	3,807,826.00	
OUTPUT 2 00123582 - Innovative policy solutions and advisory services provided	OUTPUT 2									
	Activity 2.1 Developing and strengthening system-wide policies, partnerships and practices to enhance integration in mission settings including for improved UN transition processes						0	0	0	0
	No budget needed	UNDP								
Activity 2.2 Operationalising a gender and crisis engagement facility and strengthening UNDP's Women, Peace and Security portfolio						118,700	583,990	583,990	1,286,680	

	Consultant (P4 level)	UNDP	TRAC 3	International Consultants		63,700	0	0		
				Salary & Post Adj Cst-IP Staff			214,843	214,843		
	FTA P3 (full year 2021 and 2022)	UNDP	TRAC 3							
	FTA P5 (full year 2021 and 2022)	UNDP	TRAC 3	Salary & Post Adj Cst-IP Staff			294,147	294,147		
	Gender & Crisis Facility seed funding	UNDP	TRAC 3	Training, Workshops and Confer		50,000	60,000	60,000		
	Travel to relevant global events and missions	UNDP	TRAC 3	Travel		5,000	15,000	15,000		
	Activity 2.3 Integrating fragility and resilience-building into the conflict-disaster interface						20,000	20,000	20,000	60,000
	Knowledge product	UNDP	TRAC 3	International Consultants		20,000	20,000	20,000		
	Activity 2.4 Strengthening an integrated and effective approach to SDGs implementation in crisis and fragile contexts						-	20,000	20,000	40,000
	Knowledge product	UNDP	TRAC 3	International Consultants			20,000	20,000		
	Activity 2.5 : Developing innovative policy solutions to address crisis and fragility at country level						17,500	40,000	30,000	87,500
	Paper on strategic innovation in fragile settings	UNDP	TRAC 3	International Consultants		7,500				
	Lessons learned from UNDP innovation in fragile settings	UNDP	TRAC 3	International Consultants		10,000	30,000	30,000		
	Session on innovation in fragile settings at public event	UNDP	TRAC 3	Travel			10,000			
	Activity 2.6: Integrating crisis and fragility perspectives into new and related topics						0	330,000	324,000	654,000
	Fragile-to-Fragile Programme to Achieve the 2030 Agenda	UNDP	KOICA ISDB					300,000	300,000	
	Rent and common services	UNDP	TRAC 3	Rental & Maintenance-Premises				24,000	24,000	
Equipment	UNDP	TRAC 3	Information Technology Equipmt				6,000			
OUTPUT 2 TOTAL						156,200	993,990	977,990	2,128,180	
OUTPUT 3 00123583 - Advocacy, communications, and strategic partnerships strengthened	OUTPUT 3									
	Activity 3.1: Developing and implementing a UNDP strategy on crises and fragility						161,498	176,748	157,248	495,493
	2x 1 month Senior Consultants for background papers	UNDP	TRAC 3	International Consultants	2 x 25000	25,000				
	Travel to capitals for consultations / roll out	UNDP	TRAC 3	Travel	5 x 3000			15,000	15,000	
	Final Launch Workshop / follow-up workshops	UNDP	TRAC 3	Training, Workshops and Confer	20 pax * 2 days					
	Strategy publication and launch	UNDP	TRAC 3	Audio Visual&Print Prod Costs		10,000	15,000			
	Corinna Nater salary (support staff) 50%	UNDP	TRAC 3	Salaries Costs - GS Staff	14582	87,498	87,498	87,498	87,498	
	Interns	UNDP	TRAC 3	Other	1000 /m			12,000	12,000	
	Office costs Geneva	UNDP	TRAC 3	Rental & Maintenance-Premises	9000 staff/year	18,000	20,250	24,750		
	Equipment	UNDP	TRAC 3	Information Technology Equipmt		3,000	9,000			
	Training and staff development -(writing course in 2020 and others in 2021-2022)	UNDP	TRAC 3	Training, Workshops and Confer		3,000	3,000	3,000		
	Team Retreat	UNDP	TRAC 3	Training, Workshops and Confer		15,000	15,000	15,000		
	Activity 3.2: Developing and implementing the UNDP position on Humanitarian, Development and Peace Nexus						25,000	65,000	65,000	155,000
	2x 4 month of senior roving consultants on the nexus to support UNCT and COs	UNDP	TRAC 3	Travel		25,000	25,000	25,000		
	Workshop to stocktake on follow up on Dakar/Entebbe - where do we stand, where do we go from here + WORKSHOPS	UNDP	TRAC 3	Training, Workshops and Confer			40,000	40,000		
	Consultant to conduct review of the Joint Steering Committee (JSC) to advise on functioning, purpose and future + OTHER CONSULTANCY	UNDP	TRAC 3	International Consultants						

Activity 3.3: Enhancing and operationalising private sector engagement in crisis and fragility					-	148,537	295,610	444,147
Organise Side-Events at Business and Human Rights Forum, Business for Peace event	UNDP	TRAC 3	Travel			15,000	15,000	
Consultancy on private sector conflict sensitivity/do-no-harm in FCAS	UNDP	TRAC 3	International Consultants					
Publication of advocacy documents	UNDP	TRAC 3	Audio Visual&Print Prod Costs			10,000	10,000	
Workshop on a Peace Positive Private Sector	UNDP	TRAC 3	Training, Workshops and Confer			50,000	50,000	
Secondment - European Investment Bank (FTA/P5) - 3 months in 2021 and 9 months in 2022	UNDP	TRAC 3	Salary & Post Adj Cst-IP Staff	\$294,147 * 25% in 2021 and *75% in 2022		73,537	220,610	
Generation of lessons learnt on creating an enabling environment for business in fragile situations	UNDP	TRAC 3	Learning Costs					
Activity 3.4: Sustaining a policy dialogue and partnership with the EU on crisis and fragility					117,484	376,334	376,334	870,152
EU-UNDP Policy engagement days (two)	UNDP	TRAC 3	Travel	10 pax *2 days= 26,000		26,000	52,000	52,000
Senior Management engagement with EU (5)	UNDP	TRAC 3	Travel	3000 per mission		6,000	15,000	15,000
Supporting Risk Informed Governance and Local DRM in ACP countries (UNDP contribution to EU-ACP funded 'Disaster Risk Redution 2020-2026'):	UNDP	TRAC 3	Salary & Post Adj Cst-IP Staff	Implemented with Resilience&DRR team		20,000	100,000	100,000
Staff (P2 / 50%)	UNDP	TRAC 3	Salary & Post Adj Cst-IP Staff	6473pm for 6 months		51,784	175,834	175,834
Brussels office support cost	UNDP	TRAC 3	Equipment and Furniture	3618		3,700	5,500	5,500
Travel from Brussels to NY and/or GVA	UNDP	TRAC 3	Travel	3500		5,000	15,000	15,000
Participation in BRO office retreat	UNDP	TRAC 3	Training, Workshops and Confer	1000			3,000	3,000
Visibility campaigns	UNDP	TRAC 3	Audio Visual&Print Prod Costs	5000		5,000	10,000	10,000
Activity 3.5: Engaging with other key partners to further UNDP's agenda and reinforce its narrative in the crisis and fragility space					316,226	441,226	441,226	1,198,678
RPBA / PDNA programme specialist	UNDP	TRAC 3	Salary & Post Adj Cst-IP Staff			254,226	254,226	254,226
Travel to INCAF DLM, etc	UNDP	TRAC 3	Travel			5,000	10,000	10,000
Strengthening capacities for crisis assessment and recovery planning (UNDP contribution to EU funded 'PDNA/RPBA Phase III' project):	UNDP	TRAC 3	Training, Workshops and Confer	Implemented with Resilience&DRR team		20,000	120,000	120,000
RPBA/PDNA secretariat related costs (hosting/maintaining website, travel or publications for joint events)	UNDP	TRAC 3	Training, Workshops and Confer			5,000	15,000	15,000
Travel to support partnership with peace actors (eg NATO, SIPRI)	UNDP	TRAC 3	Travel			5,000	15,000	15,000
Office costs (NY)	UNDP	TRAC 3	Rental & Maintenance-Premises			12,000	12,000	12,000
Visibility (communications material, Paris)	UNDP	TRAC 3	Training, Workshops and Confer			15,000	15,000	15,000
OUTPUT 3 TOTAL					620,208	1,207,845	1,335,418	3,163,470
OUTPUT 4 - Crisis and fragility finance instruments and partnerships developed and								
OUTPUT 4								
Activity 4.1: Maturing new financing instruments and critical partnerships to accelerate the delivery of development					107,000	70,000	70,000	247,000
Cohosting a crisis financing roundtable under auspices of IASC Results Group 5 on Humanitarian Financing	UNDP	TRAC 3	Training, Workshops and Confer	Under IASC RG 5 auspices			10,000	10,000

operationalized	Senior consultant on financing in crises	UNDP	TRAC 3	International Consultants	Implemented with BERA and Finance Sector Hub	67,000			
	Consultant to work on integrating financing work into knowledge and training modules and platforms - OTHER CONSULTANCIES	UNDP	TRAC 3	International Consultants	Implemented with BERA and Finance Sector Hub	40,000	60,000	60,000	
	Activity 4.2: Sustaining policy engagement with International Finance Institutions, including on IDA-19 with the World Bank,					5,000	10,000	10,000	25,000
	Travel	UNDP	TRAC 3			5,000	10,000	10,000	
	4.3 Other Inter-Agency engagement					70,000	70,000	70,000	210,000
	IOM consultancy	UNDP	TRAC 3	International Consultants	50% split with IOM	30,000			
	IOM implementation plan	UNDP	TRAC 3	Training, Workshops and Confer	based on action plan	20,000			
	Fund for UN to UN agreement with UNOSAT in support of crisis response	UNDP	TRAC 3	Other		20,000	60,000	60,000	
	UNOSAT Training	UNDP	TRAC 3	Training, Workshops and Confer		0	10,000	10,000	
	Activity 4.5 Coordinating Crisis Bureau contribution to key global processes related to crisis and fragility					0	25,000	25,000	50,000
Organisation of side-event/travel to events related to crisis and fragility	UNDP	TRAC 3	Travel		0	25,000	25,000		
OUTPUT 4 TOTAL					182,000	175,000	175,000	532,000	
OUTPUT 5 - Coordination and inter-agency collaboration strengthened	OUTPUT 5								
	Activity 5.1: Convening and coordinating Crisis Bureau teams on key topics					61,731	348,305	345,305	755,341
	Internal Crisis Bureau workshops and retreats	UNDP	TRAC 3	Training, Workshops and Confer		20,000	25,000	25,000	
	Staff P3 Coordination Officer - FTA (12 months in 2020 and in 2021)	UNDP	TRAC 3	Salary & Post Adj Cst-IP Staff			214,843	214,843	
	G6 position - cost shared with CPPRI	UNDP	TRAC 3	Salaries Costs - GS Staff	6 months, 50%	31,731	63,462	63,462	
	Intern 4 months	UNDP	TRAC 3	Other			12,000	12,000	
	Office costs (NY)	UNDP	TRAC 3	Other		7,000	30,000	30,000	
	Equipment	UNDP	TRAC 3	Information Technology Equipmt		3,000	3,000		
	Activity 5.2: Sustained coordination with Secretariat (EoSg, DPO, DPPA, PBSP, DCO) on crisis and fragility issues					0	0	0	0
	No budget needed	UNDP							
	Activity 5.3: Other Inter-Agency engagement					10,000	20,000	20,000	50,000
	Participation to meetings, workshops	UNDP	TRAC 3	Travel		10,000	20,000	20,000	
	Activity 5.4: Coordinating Crisis Bureau contributions to key global processes related to crisis and fragility					0	20,000	20,000	40,000
	Travel	UNDP	TRAC 3	Travel			20,000	20,000	
	Activity 5.5: Support to UNDP Corporate Processes					0	0	0	0
No budget needed	UNDP								
OUTPUT 5 TOTAL					71,731	388,305	385,305	845,341	
TOTAL CFPET					2,088,678	4,139,783	4,248,357	10,476,817	

-10,000

