

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				PLANNED BUDGET 2020			Comments
		Q1	Q2	Q3	Q4	Funding Source	Budget Description	Amount	
<b>Output 1: Effective support provided to Country Offices via the deployment of GPN and external expertise</b>	<b>Activity Result 1.1: Support delivered to Country Offices responding to sudden onset crises and protracted crisis</b>							<b>4,780,000</b>	
	SURGE/Support Plans (for an estimated 5 crises)					TRAC 3	Travel/salaries/Consultants	2,500,000	5 SURGE/Support plans @ \$500,000 each
	Deployments outside SURGE/Support Plans, including to priority countries							2,280,000	60 assignments @ \$38,000 each. Based on the 60 such assignments in 2019 (plus an additional 10%).
	Deployments for the Crisis Bureau through SBPs								There were 30 SBP deployments in 2019
	Deployments for the Crisis Bureau through UNV								
	Deployment & cost-sharing of PDNA/RPBA, H-D Advisers and ER Coordination experts (ERA, CC and IMOs) outside of SURGE Plans								There were 38 deployments in 2019
	Timely pre and post briefings of CB funded deployees								
	Support to deployees with financial transactions/entitlements								
	Deployments in support of UNDP's GPN Agenda (not funded by CB)								There were 334 non CB funded deployments in 2019
	<b>Activity Result 1.2: Support delivered to Crisis Bureau priority countries</b>							<b>2,277,219</b>	
	Country prioritization					N/A	N/A		Ongoing consultation with RBs
	Lake Chad Basin Support Plan (Cameroon, Chad, Niger and Nigeria)					Trac 3	Travel/salaries/Consultants	2,000,000	Awaiting final CB Management confirmation
	Support plan for Afghanistan								Budget to be determined (funds to be drawn out of SURGE/Support Plans pool of \$2.5m)
	Support plan for Haiti								Budget to be determined (funds to be drawn out of SURGE/Support Plans pool of \$2.5m)
	Support plan for Sudan (cont'd from 2019)							77,219	\$77,219 is rolled over from 2019. Remaining required funds to be drawn out of SURGE/Support Plans pool of \$2.5m)
	GPN Support Staff Missions for priority COs (Non-SURGE/Support Plan).							200,000	20 missions @ \$10,000 each
	<b>Activity Result 1.3: Support to the corporate 2020 Global Development Priorities (Asako's compact) through deployment of experts</b>								To be detailed
	<b>Output 1 Total</b>							<b>7,057,219</b>	
	<b>Output 1 Total Trac 3 Funded</b>							<b>4,152,844.00</b>	

<b>Activity Result 2.1: Consolidation of UNDP Rosters (COR) - Infrastructure</b>						<b>757,833</b>	
Phase 1 of COR - Digital Lighthouse Initiative: procurement and development of an integrated deployment management software/platform				EXO Funds available	Technology Resources/Procurement	199,333	Activity Result
Phase 1 of COR - Digital Lighthouse Initiative: Roster Consolidation Expert (Vision/Tech interface person)				EXO Funds available	Consultancy	20,000	\$105,000 spent from 2019. \$80,000 for continued HR needs
Phase 1 of COR - Digital Lighthouse Initiative: Roster Consolidation Expert (In-house Tech)				EXO Funds available	Consultancy	20,000	
Phase 1 of COR- Digital Lighthouse Initiative: Communications/Social Media/Outreach Expert				EXO Funds available	Consultancy	20,000	
Phase 1 of COR - Digital Lighthouse Initiative: Roster support (2x) – data management, transfer etc.				EXO Funds available	Consultancy	20,000	
Phase 1 of COR (plus additions in Phase 2) - Digital Lighthouse Initiative: Initial outreach with regard to the expansion of the ExpRes Deployment Mechanism (to				EXO Funds available	Development Resources/Procurement of services	40,500	\$23,000 spent from 2019. \$40,500 is the balance amount.
Phase 2 of COR - Customization of software and development of mobile app				EXO Funds requested	Technology Resources/consultancy	200,000	<ul style="list-style-type: none"> <li>• Consolidating further technical rosters; \$50,000</li> <li>• Customization/optimization of the software; \$100,000</li> <li>• Development of a mobile application; \$50,000</li> </ul>
Phase 2 of COR - Development of a cost recovery model				EXO Funds requested	Consultancy	20,000	
Phase 2 of COR - Global call for new expertise				EXO Funds requested	Development Resources/procurement of services/consultancy	50,000	
Phase 2 of COR - Technical support for the implementation of the Phase 2				TRAC 3	Consultancy	168,000	2 lcs for implementation of Phase 2
<b>Activity 2.2: Strengthen deployment processes, access to trainings and briefings.</b>						<b>889473</b>	
SURGE Release mechanism strengthened with support for CB Senior Management				NA	N/A		For 2020 CSMT Work Planning Session. 'Qualitative;' enhancements to the deployment mechanism
Enhance the vetting system for new experts. Systematize vetting to ensure cohesiveness - Business process reengineering.				NA	N/A		
Develop 'Duty of Care' guidelines and provide relevant briefings support to deployed.				TRAC 3	Consultancy	20,000	
Create a pool of "top tier" experts with a personalized approach to deployments and access to trainings							
Ensure greater diversity of experts on the roster (gender, languages and regional representation). Target 50% female deployees and roster composition.				N/A	N/A		

Output 2: Contribution to the Roll Out of the GPN: Consolidation of Rosters, Deployment Infrastructure and Outreach	Provide 'soft skill' training options and thematic technical modules to deployed - enhanced deployability of experts				TRAC 3	Access to online training portals	\$30,000		
	Conduct regular briefings with technical teams in CB and BPPS to ensure integration with overall work of CB in COs				N/A	N/A			
	Crisis Deployments Support Staff (3 ICs)				TRAC 3	Consultancies	204,000	3 ICs @ \$84,000 each	
	Associated direct costs				TRAC 4	Rent	48,000	\$16,000 x 3	
	Recruitment of 2 x P2 and 1 x G7				SIDA	Staff	495,956		
	Associated direct costs				SIDA	Direct costs	48,000	\$16,000 x 3	
	GMS				SIDA	GMS	43,517		
	Supporting documents for all assignments collected								
	Development of partnership with UNV				N/A	N/A			
	Engagement with OHR on the Capacity Mapping and Intelligence Initiative				N/A	N/A			
	TA retainer system developed for certain deployments					Staff on TAs		<b>3 P4 Roving SURGE Advisors @ 220,000 each (DESIRED). <u>Not included in budget</u></b>	
	<b>Activity 2.3: Communications, Advocacy and Outreach for the COR, SURGE Mechanism (including the SURGE Academy) and the ExpRes 'ONE' Roster</b>							<b>\$194,000</b>	
	Deployments Outreach Consultant				TRAC 3	Consultancy	\$54,000	9 months @ \$6,000 PM	
Map all relevant events and match with SURGE Advisors (SURGE Champions) to advocate for SURGE and ExpRes (have PPP and video ready). Ties in with SURGE Academy work.				TRAC 3	Travel	\$15,000	10 missions @ \$1,500 each		
Develop partnerships with organizations/educational institutions/think tanks to identify new talent for ExpRes, based on priorities identified by GPN technical teams				N/A	N/A				
Leverage tech and social media for outreach of the ExpRes 'ONE' Roster.				TRAC 3	Subscriptions	\$20,000	Site subscriptions for LinkedIn etc.		

	Identify a partner/company to assist with outreach on platforms such as LinkedIn and other professional networking sites, job fairs etc. Link to COR Global Call. Ensure 'dynamic' addition to rosters					TRAC 3	Institutional contract	\$30,000	
	Development and dissemination of communications materials such as branding/visibility for SURGE and ExpRes, Newsletters, videos, infographics, animations, intranet/internet sites development etc.					TRAC 3	Consultancy	\$50,000	Production costs for videos etc.
	Headhunting of new SURGE Advisors and outreach around the process. Linked to the SURGE Academy					NA	NA		
	Development of mini SURGE or Crisis Response/Recovery workshops. Tied to SURGE Academy					TRAC 3	Workshops	\$25,000	5 workshops x \$5,000
	<b>Output 2 Total</b>							<b>1,841,306</b>	664,000
<b>Output 2 Total Trac 3 Funded</b>								<b>390,733</b>	
<b>Activity result 3.1 Crisis Response Corporate Policy and Tools are enhanced and rolled out in crisis contexts</b>								<b>1,695,000</b>	
<b>Output 3: Effective country support is delivered through corporate partnerships and rapid response systems &amp; tools</b>	Upgrade UNDP Early Recovery programming (including CRPs) approach and tools with a focus on sudden onset disasters and stabilization:					TRAC 3	workshops, consultancies, systems,	175,000	
	Calibrate UNDP role in crisis, entry points and critical country support functions (in collaboration with CFEP) workshop with Advisory Group of crisis practitioners					TRAC 3	workshops, consultancies, systems,	100,000	
	Revise the SOP for immediate crisis response, including Crisis Board procedures, role of central bureau, Surge planning & business case, crisis funding, accountability etc. (see standalone activities)					TRAC 3	consultancies,	20,000	
	Preparedness Planning systems and tools: scenario planning and link with EW tools, interagency tools (ERP) in collaboration with CFEP + preparedness workshop in Africa					TRAC 3	consultancies,	40,000	
	<b>New Wave of Fast Track in collaboration with BMS</b> Developing operations arrangements to support immediate crisis response especially in those so called "routinized crises": establishing relevant LTAs, delegation of authority, "office in a box" tools to establish or beef up local presence, among others. in collaboration with BMS					TRAC 3	consultancies, procurement of goods and services	300,000	
	Global Crisis Response Facility with BMS					TRAC 3		20,000	
	Establish a virtual crisis support operations cell with BMS					TRAC 3		635,000	To be discussed based on recommendation from Jorg report
	Refine Surge Planning and introduce standardized CO capacity assessment and 3+6 Surge mechanisms						consultancies,	30,000	
	Crisis response portal updated with CB relevant info and upgraded to serve Surge Academy and Crisis Board + CMST (SharePoint):					TRAC 3	OIMT support services, consultancies, workshop	75,000	
	Digital Assessment Processes in Crisis Situations including development and rollout of HBDA toolkit within UNDP starting in LAC, dissemination with the Global Shelter Cluster, integration with PDNA and RPBA. Upgrade the HBDA with improved analytics with the use of artificial intelligence and remote sensing:					TRAC 3	consultancies,	150,000	

	Development of "Engaging with private sector in crisis toolkit" (small crisis package) to be developed together with Marcos Neto's team, including the Istanbul Center for Private Sector in Development and Connecting Business Initiative;					N/A				To be agreed if full ownership will be from CFEP (and budgeted accordingly)	
	Green recovery guidance and establishment of expert teams within the GPN (GPN= BPPS + CB), potentially with a regional focus. Similar initiative can be planned for access to energy in crisis situations.					TRAC 3				To be agreed if full ownership will be from CFEP (and budgeted accordingly)	
	Establish portfolio and foresight analysis capacity to identify and prioritize opportunities for partnerships (e.g. RPA, MoU, NRIA procurement of services, etc.);					TRAC 3	Consultancies		40,000		
	Set up an online webpage to publish expression of interest to attract potential partners.					TRAC 3			50,000		
	Establish an online information management system to track and stock partnerships					TRAC 3	OIMT support services		40,000		
	Revamp and develop strategic partnerships with standby-partners.					TRAC 3	Travel, annual contribution to SBP Network		20,000		
<b>Output 3 Total</b>									<b>1,695,000</b>		
<b>Output 3 Total Trac 3 Funded</b>									<b>997,429</b>		
<b>Output 4: Enhanced organizational capacity for crisis preparedness and response</b>	<b>Activity result 4.1: Enhanced corporate organizational learning and knowledge sharing systems and tools</b>								<b>130,000</b>		
	Conduct portfolio analysis of crisis related initiatives (project in collaboration with LSE ending in March 2020);								-		
	After action reviews and evaluations;					TRAC 3	consultancies, travel		80,000		
	Support to CoP initiatives relevant to services and initiatives led by CSMT, including knowledge systematization of CO led initiatives and programme/ops tools developed at CO/regional hub level in collaboration with CFEP and technical teams							consultancies, travel		50,000	
	<b>Activity Result 4.2: Trainings and workshops are delivered to enhance UNDP capacity to prepare and respond to crises</b>								<b>650,000</b>		
	SURGE training academy established and rolled out with relevant learning activities implemented (e.g. SURGE training, e-learning through LMS and other learning systems, organization and management of various Surge groups/tribes)					TRAC 3	consultancies, systems, procurement of goods and services,		200,000		
	Surge trainings (2)					TRAC 3	travel, workshops		160,000		
	Preparedness workshops delivered at country and regional level					TRAC 3	travel, workshops		80,000		
	HBDA rollout training (ToTs) for non-LAC regions					TRAC 3	travel, workshops, RP agreement IMPACT		70,000		
	Training of RRs and DRRs on crisis response systems and tools					TRAC 3	travel, workshop		40,000		
	Training of Rapid Response Teams					TRAC 3	consultancies, travel, workshops		100,000		
	<b>Output 4 Total</b>								<b>780,000</b>		
<b>Output 4 Total Trac 3 Funded</b>								<b>458,994</b>			
<b>TOTAL BUDGET</b>								<b>11,373,525</b>			
<b>SIDA Funds to be budgeted</b>								<b>587,473</b>			
<b>EXO Funds to be budgeted</b>								<b>319,833</b>			
<b>Un-funded EXO</b>								<b>270,000</b>			
<b>Trac 3 Request</b>								<b>10,196,219</b>			
<b>Trac 3 to be Budgeted</b>								<b>5,999,999</b>			
<b>Trac 3 Budget 'unfunded'</b>								<b>4,196,220</b>			