EXPECTED OUTPUTS	PLANNED ACTIVITIES	Т	ΓIMEFRAI	ME		PLANNED BUDGET 2020		Comments
And baseline, indicators including	List activity results and associated actions	01	02 0	3 04	Funding Source	Budget Description	Amount	
annual targets							Amount	
-	Activity Result 1.1: Support delivered to Country Offices re	espondi	ing to su	dden on:	4,780,000			
	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							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
Output 1: Effective support provided to Country Offices via the deployment of GPN and external expertise	Timely pre and post briefings of CB funded deployees							
	transactions/entitiements							
	Deployments in support of UNDP's GPN Agenda (not funded by CB)							There were 334 non CB funded deployments in 2019
	Activity Result 1.2: Support delivered to Crisis Bureau prio	rity cou	untries		2,277,219			
	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		Awaiting final CB Management confirmation
	Support plan for Afghanistan				1			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 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).							20 missions @ \$10,000 each
	Activity Result 1.3: Support to the corporate 2020 Global D	evelop	ment Pri	orities (A		To be detailed		
	Output 1 Total						7,057,219	
	Output 1 Total Trac 3 Funded						4,152,844.00	1

Activity Result 2.1: Consolidation of UNDP Rosters (COR) - Infrastructo	ure	757,833		
Phase 1 of COR - Digital Lighthouse Initiative: procurement and development of an integrated deployment management	EXO Fund available	Technology Resources/Procurement	199,333	Activity Result
Software/platform Phase 1 of COR - Digital Lighthouse Initiative: Roster Consolidation Expert (Vision/Tech interface person)	EXO Fund available	s 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 Fund available	s Consultancy	20,000	
nase 1 of COR- Digital Lighthouse Initiative: ommunications/Social Media/Outreach Expert	EXO Fund available	s Consultancy	20,000	
Phase 1 of COR - Digital Lighthouse Initiative: Roster support (2x) – data management, transfer etc.	EXO Fund available	S 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 Fund available	Development Resources/Procurement of services	s 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 Fund requested		200,000	 Consolidating further technical rosters; \$50,000 Customization/optimization of the software; \$100,000 Development of a mobile application; \$50,000
Phase 2 of COR - Development of a cost recovery model	EXO Fund requested		20,000	
Phase 2 of COR - Global call for new expertise	EXO Fund requested		50,000	
Phase 2 of COR - Technical support for the implementation of the Phase 2	TRAC 3	Consultancy	168,000	2 Ics for implementation of Phase 2
Activity 2.2: Strengthen deployment processes, access to trainings an	nd briefings.	889473		
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				

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	Provide 'soft skill' training options and thematic technical modules to deployed - enhanced deployability of experts		TRAC 3	Access to online training portals	\$30,000	
Output 2: Contribution to the Roll	Conduct regular briefings with technical teams in CB and BPPS to ensure integration with overall work of CB in COs		N/A	N/A		
Out of the GPN: Consolidation of						
Rosters, Deployment Infrastructure and Outreach	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		3 P4 Roving SURGE Advisors @ 220,000 each (DESIRED). <u>Not included</u> in budget
	Activity 2.3: Communications, Advocacy and Outreach for t	ne COR, SURGE I	Mechanism (including	the SURGE Academy) and the ExpRes 'ONE' Roster	r \$194,000	
	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
	Output 2 Total					1,841,306	664,000
	Output 2 Total Trac 3 Funded					390,733	
	Activity result 3.1 Crisis Response Corporate Policy and Tool	s are enhar	nced and r	olled out in cris	is contexts	1,695,000	
	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	
	New Wave of Fast Track in collaboration with BMS 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			To be discussed based on recommendation from Jorg report
Output 3: Effective country support is	Refine Surge Planning and introduce standardized CO capacity assessment and 3+6 Surge mechanisms				consultancies,	30,000	
delivered through corporate partnerships and rapid response	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	
systems & tools	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	

toolicit (mail crisis package) to be developed together with Marcis Neto's testor in Development and Connecting Business intuitative; Offers recovery guanaries and estatisticities and planet and connecting Business intuitative; Offers recovery guanaries and estatisticities and planet for access to empray in crisis situations. Entablish portfolio and foreight analysis capacity to identify and princitize proprietilise for participating et al., and principating et al								T
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Training of RRs and DRRs on crisis response systems and tools Training of Rapid Response Teams TRAC 3 TRAC 3		level				· · ·		
Training of Rapid Response Teams		HBDA rollout training (ToTs) for non-LAC regions			TRAC 3	travel, workshops, RP agreement IMPACT	70,000	
tools Training of Rapid Response Teams TRAC 3 consultancies, travel, workshops Output 4 Total Trac 3 Funded TOTAL BUDGET SIDA Funds to be budgeted EXO Funds to be budgeted STOTAL BUDGET SIDA Funds to be budgeted STOTAL BUDGET Total STOTAL BUDGET Total STOTAL BUDGET Total STOTAL BUDGET Trac 3 Request Un-funded EXO Trac 3 Request Total Budgeted Total Budgeted Trac 3 Request Trac 3 Request Trac 3 to be Budgeted		Training of RRs and DRRs on crisis response systems and			TRAC 3	travel, workshop	40,000	
Output 4 Total Trac 3 Funded TOTAL BUDGET 11,373,525 SIDA Funds to be budgeted 587,473 EXO Funds to be budgeted 319,833 Un-funded EXO 270,000 Trac 3 Request 10,196,219 Trac 3 to be Budgeted 5,999,999		tools						
Output 4 Total Trac 3 Funded TOTAL BUDGET 11,373,525 SIDA Funds to be budgeted 587,473 EXO Funds to be budgeted 319,833 Un-funded EXO 270,000 Trac 3 Request 10,196,219 Trac 3 to be Budgeted 5,999,999		Training of Rapid Response Teams			TRAC 3	consultancies, travel, workshops	100,000	
TOTAL BUDGET 11,373,525 SIDA Funds to be budgeted 587,473 EXO Funds to be budgeted 319,833 Un-funded EXO 270,000 Trac 3 Request 10,196,219 Trac 3 to be Budgeted 5,999,999						Output 4 Total	780,000	
SIDA Funds to be budgeted EXO Funds to be budgeted Un-funded EXO Trac 3 Request Trac 3 to be Budgeted 587,473 270,000 570,000 570,000 570,000 570,000 570,000		Output 4 Total Trac 3 Funded		458,994				
EXO Funds to be budgeted 319,833 Un-funded EXO 270,000 Trac 3 Reqeust 10,196,219 Trac 3 to be Budgeted 5,999,999						TOTAL BUDGET	11,373,525	
Un-funded EXO 270,000 Trac 3 Request 10,196,219 Trac 3 to be Budgeted 5,999,999						SIDA Funds to be budgeted	587,473	
Un-funded EXO 270,000 Trac 3 Request 10,196,219 Trac 3 to be Budgeted 5,999,999						EXO Funds to be budgeted	319,833	
Trac 3 Request 10,196,219 Trac 3 to be Budgeted 5,999,999								
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