



STRENGTHENING FIELD CAPACITY TO ADDRESS CLIMATE-RELATED SECURITY RISKS

JANUARY 2020 - DECEMBER 2025

CLIMATE SECURITY MECHANISM JOINT PROGRAMME

ADDENDUM NO. 1


<p>Programme period: 2020-2025</p> <p>MPTF Project ID : 00123493</p> <p>Anticipated start and end dates: 1 January 2020 - 31 December 2025</p> <p>Management arrangements:</p> <ul style="list-style-type: none">- MPTFO as administrative agent / pass-through modality- Parallel fund management modality	<p>Total estimated budget: USD 21.10 million*</p> <ul style="list-style-type: none">• MPTF: USD 17.47 million• Parallel: USD 3.63 million <p>Funded budget: USD 9.54 million Unfunded budget: USD 11.56 million</p> <p>Sources of funded budget:</p> <ul style="list-style-type: none">• MPTF: UK: GBP 3 million, Ireland: EUR 0.79 million, Norway: NOK 3 million• Parallel: Sweden: SEK 21.5 million, Germany: USD 0.99 million, Norway: NOK 9 million <p><i>* Total estimated budget includes both programme and indirect costs</i></p>
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On behalf of DPPA:


Teresa Whitfield
Director
Policy and Mediation Division

Date: 15-Dec-2021

On behalf of UNDP:


George Conway
Deputy Director
Crisis Bureau

Date: 15-Dec-2021

On behalf of UNEP:


Susan Gardner
Director
Ecosystems Division

Date: 17-Dec-2021

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Indicative Planned Budget by Year						Responsible Party	Current source of Funds**	Budget Description	Amount GBP	Amount USD (funded and unfunded)
		2020	2021	2022*	2023*	2024*	2025*					
Output 1												
Output 1: Awareness raised among development and peace & security actors on climate-related security risks through advocacy and outreach with relevant partners	1.1 P4 post: Climate and Security Specialist	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	UNDP	Sweden	Office Rent & Security		\$ 63,000
		\$ 253,124	\$ 253,124	\$ 253,124	\$ 253,124	\$ 253,124	\$ 253,124		Sweden	P4 FTA contract		\$ 1,518,744
	1.2 CSM Secretariat - P3 Programme and KM Specialist	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	\$ 107,000	UNDP	Norway	P3 FTA contract		\$ 642,000
		£ 77,361	£ 77,361	£ 77,361	£ 77,361	£ 77,361	£ 77,361	UK			£ 464,166	\$ 642,000
		\$ 8,740	\$ 4,740	\$ 4,740	\$ 4,740	\$ 4,740	\$ 4,740	Norway				\$ 30,440
		£ 4,873	£ 3,427	£ 3,427	£ 3,427	£ 3,427	£ 3,427	UK			£ 22,008	\$ 30,440
	1.3 CSM Secretariat - Programme Assistant	\$ 31,750	\$ 31,750	\$ 31,750	\$ 31,750	\$ 31,750	\$ 31,750	UNDP	Norway	G6 FTA contract		\$ 190,500
		£ 22,955	£ 22,955	£ 22,955	£ 22,955	£ 22,955	£ 22,955	UK			£ 137,732	\$ 190,500
		\$ 2,370	\$ 2,370	\$ 2,370	\$ 2,370	\$ 2,370	\$ 2,370	Norway				\$ 14,220
		£ 1,714	£ 1,714	£ 1,714	£ 1,714	£ 1,714	£ 1,714	UK			£ 10,281	\$ 14,220
	1.4 P4 posts: Climate and Security Specialists	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	DPPA, UNEP	Sweden	Office Rent & Security		\$ 126,000
		\$ 506,248	\$ 506,248	\$ 506,248	\$ 506,248	\$ 506,248	\$ 506,248		Sweden	P4 FTA contract		\$ 3,037,488
		\$ 68,542	\$ 68,542						Sweden	GMS (13%)		\$ 137,084
	1.5 Travel	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000			UNDP, DPPA, UNEP	Sweden	Travel & DSA		\$ 252,000
	1.6 Annual Experts workshop	\$ 79,000	\$ 100,000					UNDP, DPPA, UNEP		Travel & DSA		\$ 179,000
1.7 Events	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000			UNDP, DPPA, UNEP	Sweden	Events		\$ 160,000	
1.8 Targeted analytical and capacity-building support to UNCTs and/or field missions in 10 countries/sub-regions	£ 19,231	£ 19,231					UNDP, DPPA, UNEP	UK	Travel & DSA	£ 38,462	\$ 53,198	
1.9 P4: Coordination Specialist, Nairobi	£ 124,359	£ 176,923	£ 176,923	£ 176,923	£ 176,923	£ 176,923	UNEP	UK	Staff, travel & DSA	£ 1,008,974	\$ 1,395,538	
1.9a Rent and common services charges (P4)	£ 9,480	£ 9,480	£ 9,480	£ 9,480	£ 9,480	£ 9,480	UNEP	UK	Staff	£ 56,880	\$ 78,672	
Sub-Total										£ 1,738,503	\$ 8,755,044	
Output 2												
Output 2: Improved knowledge generation and management for policy support, making use of lessons learned and good practices on climate-related security risk assessments in different country/regional contexts and effective response strategies	2.1 Forward looking research agenda is established	0	0					UNDP, DPPA, UNEP		CSM with support of Experts Group and Network		
	2.2 Four thematic and regional knowledge products	\$ 120,000	TBC					UNDP, DPPA, UNEP	Norway	Consultants, contracts, travel, layout		\$ 120,000
	2.3 Study/overview on climate finance mechanisms in fragile and conflict affected states	\$ 40,000	TBC					UNDP, DPPA, UNEP	Norway	Consultants, contracts, travel, layout		\$ 40,000
Sub-Total										£ -	\$ 160,000	
Output 3.1												
Output 3: Climate-related security risk assessment and related activities rolled out in a number of focus regions, based on consultations and need/demand from the field.	3.1 Support to Andean countries and on climate security	£ 269,876	£ 154,912					UNDP	UK	Consultants, contracts, travel, DSA	£ 424,788	\$ 587,535
	3.2 Support to Arab States countries on climate security	£ 296,462	£ 188,462					UNDP	UK	Consultants, contracts, travel, DSA	£ 484,924	\$ 670,711
	3.2.1 P4: Policy Specialist - League of Arab States, Cairo	£ 110,676	£ 174,751	£ 174,751	£ 174,751	£ 174,751	£ 174,751	UNDP	UK	Consultants, contracts, travel, DSA	£ 984,431	\$ 1,361,592
	3.2.1a Rent and common services charges (P4)	£ 2,000	-					UNDP	UK	Consultants, contracts, travel, DSA	£ 2,000	\$ 2,766
	3.3 Support to Liptako Gourma on climate and security	£ 300,000	£ 162,692					UNDP	UK	Consultants, contracts, travel, DSA	£ 462,692	\$ 639,961
	3.4 Support to Northern Central America on climate security	£ 200,000	£ 208,495					UNEP	UK	Consultants, contracts, travel, DSA	£ 408,495	\$ 565,000
	3.5 Technical support to integrated programming approaches to climate change resilience and peacebuilding in two pilot countries	£ 298,538	£ 262,602					UNDP	UK	Consultants, contracts, travel, DSA	£ 561,140	\$ 776,127
3.6 Support to LCBC	\$ 100,000	\$ 150,000					UNDP		Consultants, contracts, travel, DSA		\$ 250,000	
Sub-Total										£ 3,328,470	\$ 4,853,693	
Output 4.1												

Output 4: Technical advisory capacity embedded in the field	4.1 Support to OSE on climate and security	\$ 435,600	\$ 435,600					UNEP	Germany	Consultants, contracts, travel, DSA		\$ 871,200	
	4.2 Support to UNOWAs on climate and security		\$ 205,200					DPPA	Norway	Consultants, contracts, travel, DSA		\$ 205,200	
	4.3 Support to UNOCA on climate security	£ 102,338	£ 114,831					DPPA	UK	Consultants, contracts, travel, DSA	£ 217,169	\$ 300,372	
	4.3.1 P4 Coordination Officer - UNOCA Libreville	-	£ 210,308	£ 210,308	£ 210,308	£ 210,308	£ 210,308	DPPA	UK	Consultants, contracts, travel, DSA	£ 1,051,540	\$ 1,454,412	
	4.3.1a Rent and common services charges (P4)	-	£ 9,480	£ 9,480	£ 9,480	£ 9,480	£ 9,480	DPPA	UK	Consultants, contracts, travel, DSA	£ 47,400	\$ 65,560	
	4.4 Improved analysis and action on climate-related security risks in South Sudan												
	4.4.1 P5 Senior Climate and Security Advisor		\$ 90,531	\$ 362,125	\$ 271,594			UNDP	Ireland	Staff - P5 FTA contract		\$ 724,250	
	4.4.1a P5 Senior Climate and Security Advisor - rent and common services charges		\$ 3,400	\$ 13,600	\$ 10,200			UNDP	Ireland	Staff - Office Rent & Security		\$ 27,200	
	4.4.2 National Consultant to support analytical work and programme development		\$ 7,500	\$ 30,000	\$ 22,500			UNDP	Ireland	Consultants, contracts, travel, DSA		\$ 60,000	
	4.4.3 Stakeholder consultations		\$ 5,000	\$ 20,000	\$ 15,000			UNDP	Ireland	Consultants, contracts, travel, DSA		\$ 40,000	
	4.4.4 Travel		\$ 1,250	\$ 5,000	\$ 3,750			UNDP	Ireland	Consultants, contracts, travel, DSA		\$ 10,000	
	4.5 Improved analysis and action on climate-related security risks in UN field missions												
	4.5.1 P4 Climate and Security Advisors			\$ 566,000	\$ 566,000			TBD	Norway	Staff - P4 FTA contract		\$ 1,132,000	
	4.5.1a P4 Climate and Security Advisors - rent and common services charges			\$ 27,200	\$ 27,200			TBD	Norway	Staff - Office Rent & Security		\$ 54,400	
	4.5.2 P4 Climate and Security Advisors			\$ 283,000	\$ 283,000			TBD	Sweden	Staff - P4 FTA contract		\$ 566,000	
	4.5.2a P4 Climate and Security Advisors - rent and common services charges			\$ 13,600	\$ 13,600			TBD	Sweden	Staff - Office Rent & Security		\$ 27,200	
	4.5.2b Pooled programming funding			\$ 100,000	\$ 100,000			TBD	Sweden	Consultants, contracts, travel, DSA		\$ 200,000	
Sub-Total											£ 1,316,109	\$ 5,737,794	
Output 5													
Output 5: Advocacy and convening	a) Joint meetings with regional entities, inter-regional and south-south expert/technical level exchanges	£ 10,000	£ 10,000					DPPA, UNDP	UK	Consultants, contracts, travel, DSA	£ 20,000	\$ 27,663	
	b) Workshops for UN leaders and other key stakeholders	£ 30,000	£ 30,000					DPPA, UNDP, UNEP	UK	Consultants, contracts, travel, DSA	£ 60,000	\$ 82,988	
Sub-Total											£ 80,000	\$ 110,650	
Indirect costs - MPTF													
GMS at 7% of programmatic costs								DPPA, UNDP, UNEP	UK	GMS	£ 452,416	\$ 625,748	
Administrative agent fee at 1% of donor contribution								MPTFO	UK	GMS	£ 69,854	\$ 96,616	
GMS at 7% of programmatic costs								UNDP	Ireland	GMS		\$ 60,301	
Administrative agent fee at 1% of donor contribution								MPTFO	Ireland	GMS		\$ 9,311	
GMS at 7% of programmatic costs								TBD	Norway	GMS		\$ 123,889	
Administrative agent fee at 1% of donor contribution								MPTFO	Norway	GMS		\$ 19,129	
GMS at 7% of programmatic costs								DPPA, UNDP, UNEP	Sweden	GMS		\$ 291,388	
Administrative agent fee at 1% of donor contribution								MPTFO	Sweden	GMS		\$ 44,991	
Indirect costs - Parallel funds													
GMS at 7% of programmatic costs								UNDP	Sweden	GMS		\$ 51,327	
GMS at 8% of programmatic costs								UNDP	Norway	GMS		\$ 36,298	
RC levy 1% of donor contribution								UNDP	Norway	GMS		\$ 4,950	
GMS at 13% of programmatic costs								UNEP	Germany	GMS		\$ 113,256	
RC levy 1% of donor contribution								UNEP	Germany	GMS		\$ 9,944	
Sub-Total											£ 522,269	\$ 1,487,147	
Total (USD)											£ 6,985,351	\$ 21,104,328	
Funded (USD)**												\$ 9,546,658	
Unfunded (USD)												\$ 11,557,670	

*Planned budget for 2022 and onwards is indicative and subject to fund mobilization

**Current sources of funds refer to funded budget (funds mobilized to date). Unfunded budget (to be mobilized) might come from different sources

***Funded budget is based on estimated amounts, actual amounts dependent on exchange rates

BUDGET by UNDG CATEGORIESCLIMATE SECURITY MECHANISM JOINT PROGRAMME - STRENGTHENING FIELD CAPACITY TO ADDRESS CLIMATE-RELATED SECURITY RISKS
ESTIMATED BUDGET (MPTF)

UNDG BUDGET CATEGORIES	Total (USD)			
	TOTAL (USD)	UNEP	UNDP	DPPA
1. Staff and other personnel	\$ 10,989,624	\$ 2,338,878	\$ 6,183,838	\$ 2,466,908
2. Supplies, Commodities, Materials	\$ -			
3. Equipment, Vehicles, and Furniture (including Depreciation)	\$ -			
4. Contractual services	\$ 4,169,048	\$ 619,329	\$ 3,181,186	\$ 368,533
5. Travel	\$ 548,663	\$ 188,555	\$ 240,708	\$ 119,399
6. Transfers and Grants to Counterparts	\$ -			
7. General Operating and other Direct Costs	\$ 454,899	\$ 120,672	\$ 226,666	\$ 107,560
Total Direct Costs	\$ 16,162,233	\$ 3,267,435	\$ 9,832,398	\$ 3,062,400
8. Indirect Support Costs (Max. 7%)	\$ 1,131,356	\$ 228,720	\$ 688,268	\$ 214,368
TOTAL COSTS	\$ 17,293,589	\$ 3,496,155	\$ 10,520,666	\$ 3,276,768
AA (1%) fee	\$ 174,683	\$ 35,315	\$ 106,269	\$ 33,099
TOTAL CONTRIBUTION	\$ 17,468,272	\$ 3,531,470	\$ 10,626,935	\$ 3,309,867