

**Project Title: Infrastructure Resilience Accelerator Fund – IRAF Fund Management Unit**  
**Implementing Partners: CDRI and UNDP**

**Start Date:** 01.07.2024    **End Date:** 30.11.2027    **Trust Fund Management Committee date:** 04 March 2024

**Brief Description**

The Infrastructure Resilient Accelerator Fund (IRAF) is the multi-partner vehicle dedicated to achieving the collective vision of the Coalition for Disaster Resilient Infrastructure (CDRI), a global partnership of national governments, UN agencies, multilateral organizations, private sector, academic and knowledge institutions that aims to promote the resilience of infrastructure systems to climate and disaster risks. The Fund is meant to provide financing for institutional development and system strengthening, innovation, technology, and knowledge transfer to support disaster resilient infrastructure systems at all levels - national, regional, and global - especially in developing countries and Small Island Developing States (SIDS).

The purpose of the multi-year Fund Management Unit project is to support the establishment and functioning of the Fund Management Unit with predictable funding to enable the mobilization of adequate human resource capacities.

The dual objective is firstly the operationalization and oversight of the IRAF programmes, and secondly, the strengthening of operating and programme management processes and systems to manage a large pool of financial resources in a results-based, accountable, transparent fashion according to international standards, with the view to transfer the management of the multi-partner trust fund to CDRI Secretariat.



The FMU project is jointly designed and implemented by the CDRI Secretariat and UNDP to support the Fund programming cycle and capitalization, the Fund oversight functions, as well as the design and alignment of Fund policies and processes and CDRI capacity building. A budget of USD 2,594,750 is requested from the Fund over a period of four years.

**Coalition for Disaster Resilience Infrastructure**  
**Infrastructure Resilience Accelerator Fund**  
**Output 1.1:**

CDRI Secretariat Organizational capacity to manage a Multi Partner Trust Fund and implement at scale established

<b>Total resources required:</b>	USD 2,594,750
<b>Total Resources required by CDRI (output 1)</b>	1.188.600,00 (7%) 83.202,00 <b>1.271.802,00</b>
<b>Resources required by UNDP (output 2)</b>	1.236.400,00 (7%) 86.548,00 <b>1.322.948,00</b>
<b>TOTAL</b>	<b>2.594.750,00</b>
<b>Project implementation period</b>	<b>2024-2027</b>

Agreed by (signatures):

For IRAF Trust Fund Management Committee	UNDP Recipient UN Org	CDRI Director General
TFMC Co Chair  8682DB1EB4A14E8...	Crisis Bureau Director : 	Director General :
Print Name: Ron	Print Name: Turhan Saleh	Print Name:
Date: 03-Jun-2024	Date: 11-Jun-2024	Date:

## I. BACKGROUND AND JUSTIFICATION

Investments in infrastructure systems is central to sustainable development, economic growth, and prosperity—and the world will invest more in infrastructure systems over the next 20 years than the last two hundred. Most new infrastructure will be exposed to climate and disaster risk like floods, earthquakes, storms, and tsunamis, while existing infrastructure systems will be put under additional stress. Developing countries, and in particular Small Island Developing States (SIDS) are more vulnerable to disasters and climate change impact because of their high dependence on natural resources, and their limited capacities and weaker infrastructure systems to cope with climate variability and extremes. Women and marginalized people, including people living with disabilities, are disproportionately impacted by infrastructure services disruption due to disasters and climate change impact.

The **Coalition for Disaster Resilient Infrastructure (CDRI)** is a global partnership of national governments, UN agencies and programmes, multilateral development banks and financing mechanisms, the private sector, academic and knowledge institutions that aims to promote the resilience of infrastructure systems to climate and disaster risks, thereby ensuring sustainable development. The CDRI does so by enabling synergies between the SDGs, the Paris Climate Agreement, the Sendai Framework for Disaster Risk Reduction 2015-2030 (SFDRR 2015-2030) and the UN Agenda 2030 principles of "leaving no one, no place, and no ecosystem behind". The Coalition work is supported by the CDRI Secretariat which has an international organization status located in New Delhi, India.

The **Infrastructure Resilience Accelerator Fund (IRAF)** is the Multi Partner Trust Fund established, with the support of the United Nations, to implement the vision and strategic workplan of the Coalition for Disaster Resilient Infrastructure (CDRI). The key functions of the Fund are to mobilize and channel resources for CDRI's work plans through an inclusive and transparent decision-making structure, and to promote coordination, alignment and coherence among partner countries and organizations around common programmatic priorities. The IRAF will be an enabler for CDRI mandate of facilitating achievement of resilience through risk informed investments and development of infrastructure, resulting in reduced vulnerability of populations and impact of extreme events, climate change and disasters on infrastructure systems. Heeding the call of the CDRI, the IRAF will support initiatives at all levels - national, regional, and global levels. The IRAF was launched at the COP27.

The IRAF Multi-Partner Trust Fund offers a coordination mechanism to donors who are part of CDRI through harmonized approval, disbursement, and monitoring and reporting processes. As such the Fund provides the following services:

1. Broadened funding base by pooling funding from different donors
2. Strategic and coordinated allocations among CDRI Member Countries and partner organizations for programme alignment and delivery, coherence and synergies
3. Reduced transaction cost and streamlined implementation via a pass-through mechanism to accredited entities
4. Reduced political and fiduciary risks faced by stakeholders through the concentration of resources and a result-based management system which is transparent and accountable.

The underlying assumptions for the success of the CDRI IRAF are the following:

### 1. Partners' and members' contributions

The realization of the CDRI Fund's objectives spelled out in the Fund Terms of Reference is contingent upon the continued support and commitment of CDRI Coalition partners and members

and their mutual engagement to collaborate to expand diversified sources of knowledge, innovation, technology, expertise and sources of financing.

## **2. Strengthened operating processes and systems**

As an International Organization, CDRI will continue to improve its processes for ensuring quality in programme delivery. Structural changes, as necessary, will lead to greater focus on impact, robust and inclusive programme planning, and efficient support services. The IRAF MPTF will support the design and implementation of a capacity building plan for the CDRI Secretariat with a focus on operating systems and programme / project management processes.

## **3. Adequate human and financial resources**

Consistent funding is crucial for the Coalition Fund to have its desired collective impact. Strategic partnerships will be fostered to ensure sufficient, predictable and flexible financing resources. The required skillsets in programme and project management and fund operations will need to be made available to deliver the results and activities outlined in the Fund Terms of Reference.

During the initial five years of the IRAF Multi-Partner Trust Fund, a **Fund Management Unit (FMU)** is established to support the IRAF Trust Fund Management Committee (TFMC) in the operationalization and oversight of the IRAF programmes according to international fund programme management standards. As per the IRAF MPTF Terms of Reference, the cost of such FMU will be charged as direct costs to the IRAF through a project approved by the Trust Fund Management Committee.

The purpose of this project is to support the establishment and functioning of the FMU with predictable funding and adequate human resource capacities.

The FMU is tasked to i) Support the Fund programming cycle through a results based portfolio of projects; ii) Support the Fund capitalization with strong outreach, communication and resource mobilization; iii) Support the oversight, monitoring and evaluation of the Fund programmes; and iv) Develop and align the Fund operating and programme management policies, processes and practices for CDRI to be in a capacity to manage a large pool of financial resources in a results-based, accountable, transparent fashion according to international standards.

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## **II. STRATEGY**

The IRAF Memorandum of Understanding and the IRAF MPTF Terms of Reference include provisions for an innovative Fund Management mechanism with the establishment of a Fund Management Unit comprised of a Technical Unit, which is the CDRI Secretariat, and an Administrative Unit, hosted by UNDP Crisis Bureau.

**The Technical Unit** is responsible for programme design and management under the guidance of the Trust Fund Management Committee. The Technical Unit's main functions are the following: Advise the TFMC on priorities as drawn from the CDRI strategic workplan and approved programmatic funding windows; Prepare the technical aspects of the calls for proposal including relevant criteria to assess the quality of proposals submitted; Review proposals (both technical and financial) submitted for funding, ensuring conformity with the programme priorities and guiding principles of CDRI; Review periodic project progress reports (programmatic); Develop the communication strategy and the fund resource mobilization strategy in collaboration with the Administrative Unit; Lead and implement the communication strategy and promote CDRI branding and identity; Advise coordination with existing external activities foreseen or ongoing within the sector; Guide consultation, partnerships, and engagements with relevant stakeholders to project activities; and Make recommendations to the Administrative unit regarding Fund's report presentation, monitoring and evaluation.

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**The Administrative Unit** is responsible for the operational functioning of the Fund. It provides secretariat support to the Trust Fund Management Committee and implements its decisions. The Administrative Unit's main functions are the following: Develop the fund risk management strategy; Conduct Due Diligence processes to potential Recipient Organizations; Ensure the monitoring of the operational risks and Fund performance; Oversee the Complaints mechanisms; Review project progress reports and consolidate Fund annual and final narrative reports; Monitor financial closure; Commission evaluation, reviews and "lessons learned" reports; Ensure the Fund's projects have a gender and social inclusion marker; Share up to date information for the fund's page on the MPTF Gateway, and ensure proper donor visibility; Develop the Communication strategy for the Fund and ensure that calls for proposals are widely disseminated; and Ensure training of CDRI Secretariat staff on programme and operations policies and processes as per international standards.

**The two units work in close collaboration and in a complementary manner in a spirit of co-creation.** The configuration of the FMU staffing is designed to match to the work dynamics of the Trust Fund, its workflows and modus-operandi, where all units are required to interact in cross-cutting approaches. The Administrative Unit includes staff seconded by the CDRI Secretariat to jointly develop the Fund policies and procedures and set up the Fund information management system. The Technical Unit works in an integrated manner with the Administrative Unit to facilitate the review process for project proposals and programmatic funding windows, ensuring that programme and project proposals are developed, approved and implemented in accordance with agreed-upon programme submission guidelines and criteria specified in the Fund Manual of Operations; to ensure proper collaboration and communication between selected Implementing Organizations and to review and consolidate the project progress reports. Both units collaborate closely in the development and implementation of the Fund communication strategy and the Fund resource mobilization strategy and any other issues, as and when necessary.

The FMU will follow an **approach of adaptive programme management** and continuously update policies, tools and processes based on internal reviews and stakeholders' feedback or requests from the TFMC in order to adapt them to CDRI context and requirements.

Gender equality and social inclusion are central to the development of programmatic and operational policies, tools and processes for the Fund. The Fund GESI objectives will be closely monitored as part of the Fund annual M&E plan, and systematically reported against in the Fund annual report. The FMU will ensure that all projects have a gender and social inclusion marker. The FMU recruitment policy and capacity building strategy will put a special emphasis on the promotion of women professionals and junior staff and promote inclusivity. The bidding process will promote inclusion of bidders from gender-based and minority groups/firms.

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### III. RESULTS

Subsequent to the approval of the IRAF Multi Partner Trust Fund Terms of Reference in November 2022, the IRAF Results Framework 2023-2027 was approved in October 2023 in full alignment with the CDRI strategic workplan 2023-2026. Under the first outcome "*Strengthened global partnerships to drive global, regional and local DRI action* ", the first key result/output set for the Fund is to have "**CDRI Secretariat organizational capacity to manage a Multi-Partner Trust Fund and implement at scale established**". The overall objective of the FMU Project is therefore to efficiently and effectively support the FMU functions as stipulated in the Fund's Terms of Reference to enable and contribute to the achievement of CDRI IRAF priorities and results framework.

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The FMU project is a joint project implemented by CDRI Secretariat and UNDP that pursues two main results/outputs. The outputs indicators and targets are described in the attached multi-year FMU results and resource framework 2024-2027.

**OUTPUT 1.**

**Fund programming cycle supported: A results-based portfolio of projects is strategically designed and supported by strong resource mobilization and communications.**

Output Indicator 1: No. of thematic funding window and programmes and no. of call for proposals designed and approved annually.

Output indicator 2: Increase in IRAF financial resources disaggregated by no. of financing partners.

Output indicator 3: No of study tours, exposure missions and/or workshops/conferences attended

**Key Deliverables/Activities:**

- Design and management of programmatic funding window & calls for proposals
- Guidance to Fund programme and operations policies and processes, testing and adaptation
- Fund Information management and archiving system maintained.
- CDRI Secretariat capacity building, staff training and exposure
- Fund Resource Mobilization strategy implemented
- Fund Communications strategy implemented.

**OUTPUT 2.**

**The Fund oversight, monitoring and evaluation functions are strengthened supported by innovative Fund management systems and solid capacities.**

Output indicator 1: No. of organizations going through due diligence process.

Output indicator 2: No. Fund risk management reviews based on Fund risk dashboard quarterly updates.

Output indicator 3: No. of Fund tools, guidance, templates produced through co-creation process

Output indicator 4: No. training and briefing sessions on Fund tools and innovations with participation disaggregated by programme and operations, gender and seniority.

**Key Deliverables/Activities:**

- Accreditation, due diligence process for eligible organizations facilitated.
  - TFMC Secretariat and Fund Investment & Resource Framework updated
  - Fund financial oversight, risk management, complaints mechanism
  - Fund monitoring & evaluation supported including GESI considerations
  - Fund process development & innovation
  - Training and capacity building on Fund processes and innovation.
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#### IV. GOVERNANCE AND MANAGEMENT OF THE FUND MANAGEMENT UNIT

##### **Governance arrangements**

The Trust Fund Management Committee (TFMC) is the governing body of the Fund that is responsible for providing strategic direction to the Fund, and approving resource allocation, as well as the Fund policies and procedures. The CDRI Executive Committee (EC)<sup>1</sup> is expanded to function as the TFMC for decisions related to the Fund: in addition to the 10 EC members, the TFMC includes a UNDP representative as Co-Chair; the three largest financial donors to the Fund who are not yet represented in the CDRI EC, and the UN MPTFO as Administrative Agent (ex-officio). The Trust Fund Management Committee has three co-chairs to include the permanent EC Co-chair, rotating EC Co-chair and a Co-chair from the UN.

The TFMC guides and oversees the work of the Fund Management Unit and approves its annual workplan and priorities as part of the Fund annual workplan review. The CDRI Secretariat staff seconded to the Fund Management Unit administratively report to the CDRI Director General and substantively report to the TFMC. The CDRI Executive Committee in its decision of July 2022 approved that the Fund administrative secretariat function is managed and administratively hosted by the UNDP Crisis Bureau and that the Head of the Administrative Unit is an internationally recruited staff seconded by the UNDP Crisis Bureau, and administratively reports to the Head of Disaster Management and Resilience Team at UNDP Crisis Bureau and substantively reports to the TFMC.

##### **Management arrangements**

The project is jointly implemented by CDRI and UNDP with clear budget allocations towards outputs 1 and 3 under CDRI implementation, and towards under outputs 2 and 4 under UNDP implementation.

The Head of the Technical Unit will be assigned the Project Manager function and accountability to manage the CDRI budget allocation under this Project.

The Head of the FMU Administrative Unit will be assigned the Project Manager function and accountability to manage the UNDP budget allocation under this Project.

The CDRI and UNDP project budgets will cover staff salaries as agreed with the TFMC and other direct costs related to the management and support to the effectiveness of the Fund and 7% indirect costs as per UNSDG standards for Multi-Partner Trust Funds.

CDRI and UNDP will be jointly accountable for results, and each organization will be fully accountable for the funds received under its respective project outputs and will report accordingly to the standard provisions established in the MOU establishing the Fund.

#### V. RESOURCES REQUIRED TO ACHIEVE THE EXPECTED RESULTS

##### **Staffing:**

Based on the preliminary functional analysis of the Fund Management Unit, the TFMC approved in its meeting of 03<sup>rd</sup> March 2023 the core FMU structure. Following the approval of the Fund Manual of Operations, the FMU

<sup>1</sup> The CDRI Executive Committee (EC) is the managerial body of the CDRI, which provides overall direction to the programmes and themes of engagement through the CDRI Work Plan. The composition of the CDRI Executive Committee is contingent upon the CDRI Charter.

functional analysis was finalized and has informed the development of the four-year FMU multi-year project and budget 2024-2027 and staffing structure. The FMU structure will continue to evolve as the fund capitalization grows and remain lean and agile.

**The FMU Technical Unit** shall include CDRI staff who are designated to fulfil core FMU functions either full time or part time including: the Head of the Technical Unit, the Fund Communications Specialist (full time); the Fund Resource Mobilization Specialist (initially part time). CDRI will assign donor-seconded personnel to support specific functions and responsibilities such as GESI mainstreaming and capacity building.

**The FMU Administrative Unit** shall include UNDP seconded staff, UNDP-recruited personnel for the Fund, as well as CDRI staff who are designated to fulfil core FMU functions either full time or part time. The Head of the FMU Administrative Unit is seconded to the Fund by UNDP Crisis Bureau. Other UNDP contract holders under the Administrative Unit shall include an Operations Senior Specialist and a M&E Specialist. CDRI designated staff include the Lead Specialist Operations and the Senior Specialist (part time). Additionally, a Programme Analyst will be mobilized (P2) as Junior Programme Officer through the UN JPO programme, to support the operationalization of the funds programming process.

The staffing budget allocation should consider the annual incremental inflationary increase towards salaries and other costs associated with the project staff funded through the Fund.

**Contractual services, conferences and workshops:** When required, the FMU Technical /Administrative Units will source short-term expertise to support programmatic and operational matters and support the organization of capacity building activities. When needed, the Fund can use UNDP in-house roster of qualified consultants to mobilize the required expertise in a timely manner.

**Travel:** The FMU Technical/Administrative Units personnel will travel to undertake monitoring, outreach, partnership building missions, participate to the TFMC and steering committee meetings, participate in study tours and exposure visits and other capacity building activities as required by CDRI.

**ICT and Equipment:** The FMU Technical/Administrative Units personnel will receive adequate ICT and equipment to perform their functions.





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## **VI. RISKS AND ASSUMPTIONS**

### **1. Timely and adequate human and financial resources**

The fulfillment of the FMU functions and the delivery of the FMU results is contingent upon the continued financial support of IRAF partners and the ability to mobilize the right set of expertise to deliver the annual delivery targets set by the TFMC. Strategic partnerships will be fostered to ensure sufficient and predictable resource allocation. Staffing requirements will be directly linked to the expected programmatic results.

### **2. Building and nurturing a collaborative work culture**

The success of the FMU is contingent upon the degree of trust and collaboration between the Administrative Unit and the Technical unit embedded in the CDRI Secretariat. This will be achieved through clarity about job descriptions, responsibilities and accountabilities; the set-up of an open and transparent information management/document management system; quarterly team workshops in New Delhi, and weekly team meetings on operations and programmatic themes; and joint reporting to the TFMC on FMU performance.

### **3. Adapted operating processes and systems**

The FMU will jointly design and implement a capacity building plan for the CDRI Secretariat with a focus on operating systems and programme/project management processes. UNDP will build on the experience and lessons learnt of other Multi-Partner Trust Fund of similar nature and scope to derive appropriate operating processes and systems that can be adapted to CDRI IRAF.

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Coalition for Disaster Resilient Infrastructure (CDRI) - Infrastructure Resilience Accelerator Fund (IRAF)												
Fund Management Unit Results & Resource Framework 2024-2027												
FMU project 2024-2027 Results and Resource Framework												
IRAF Fund OUTPUT 1.1:												
CDRI Secretariat Organizational capacity to manage a Multi Partner Trust Fund and implement at scale established												
IRAF Output indicator: No. of programme window and programmes and no. of call for proposals	PROJECT OUTPUT INDICATOR	BASELINE & means of verification	TARGET FOR OUTPUT INDICATOR	ELIGIBLE ACTIVITIES	Y1 2024	Y2 2025	Y3 2026	Y4 2027	BUDGET DESCRIPTION Inputs	TOTAL BUDGET In USD	NUNO/ PUNO	
IRAF Output indicator: Increase in IRAF financial resources disaggregated by no. of financing partners	No. of thematic (funding window and no. of programmes and no. of call for proposals) designed and approved annually	Baseline (2023): One funding window for SDS & one call for proposal for SDS Means of verification: -ITMC minutes record -Fund Annual report	Means of verification: By 2027, five thematic or geographical funding windows and 15 calls for proposals published Annual targets: Four (4) financing partners committed and securing of additional commitments of USD 100 million from at least four more partners including from the private sector	Baseline (2022): One funding window for SDS & one call for proposal Means of verification: -ITMC minutes record -Fund Annual report	Annual targets: One thematic or geographical window or programme designed and 3 calls for proposals published	Annual targets: By 2027, five thematic or geographical funding windows and 15 calls for proposals published Annual targets: Four (4) financing partners committed and securing of additional commitments of USD 100 million from at least four more partners including from the private sector	Annual target: At least USD 10 million mobilized and an additional commitment of at least USD 10 million every year including from the private sector	Annual target: At least USD 10 million mobilized and an additional commitment of at least USD 10 million every year including from the private sector	Head of Technical Unit & Programme Specialist Senior Specialist General Operating cost (incl. telecom, office supplies) Contractual services (incl. procurement conference facility, technical expertise) Travel (staff travel related to the project)	770,000.00	CDRI	
FMU Area of Intervention 1: Integrated Programme, Resource Mobilization and Communications framework												
PROJECT OUTPUT 1 A results-based portfolio of projects is strategically designed and implemented with strong resource mobilization and communications.	No. of study tours, exposure missions and/or workshops/conferences attended	Baseline (2023): N/A	Target for output indicator: By 2027, eight study tours/exposure visits and/or workshops/conferences attended and equal learning opportunities to men and women Annual targets: At least two study tours/exposure visits and/or workshops/conferences attended providing equal learning opportunities to men and women	CDRI Capacity building and system strengthening Development of Fund programme and operations Fund administration processes and staff training and exposure	35,000.00	35,000.00	35,000.00	35,000.00	Contractual services (incl. procurement conference facility, technical expertise) Travel (staff travel related to the project)	140,000.00		
Increase in IRAF financial resources disaggregated by no. of financing partners	Baseline (2023): Four financing partners committed (AUS, EU, IN, UK, EU) Means of verification: -ITMC minutes record -Fund Annual report	Target for output indicator: By 2027, at least USD 50 million mobilized and an additional commitment of at least USD 100 million from at least four more partners including from the private sector	Human capacity to coordinate and implement Resource Mobilization strategy and plan; Communications strategy and plan.	CDRI Capacity building and system strengthening Development of Fund programme and operations Fund administration processes and staff training and exposure	35,000.00	45,000.00	50,700.00	65,900.00	Staff & other personnel costs: -Head of Communication Specialist (full time) -Resource Mobilization Specialist Travel (staff and personnel travel related to the project) General Operating cost (incl. telecom, office supplies) Equipment (IT)	197,200.00		
SUB TOTAL OUTPUT 1					174,100.00	307,200.00	316,900.00	387,400.00	Contractual services (incl. procurement conference facility, technical expertise) Travel	80,000.00	1,186,600.00	83,202.00

FMU Area of intervention 2: Fund oversight & M&E function & Fund programme management and operations systems strengthening											
PROJECT OUTPUT	PROJECT OUTPUT INDICATOR	BASELINE & means of verification	TARGET FOR OUTPUT INDICATOR	ELIGIBLE ACTIVITIES	Y1 2024	Y2 2025	Y3 2026	Y4 2027	BUDGET DESCRIPTION Inputs	TOTAL BUDGET In USD	NUNO/ PUNO
PROJECT OUTPUT 2: The Fund oversight, monitoring and evaluation functions are strengthened supported by innovative Fund management systems and skills capacities	No. of organizations going through due diligence process	Baseline (2023): 1 non-AU organization accredited, 1 non-AU organization not accredited Means of verification: -MFTR portal on no. of non-AU accredited organizations -Fund Annual report	Target for output indicator: By 2027, 75 organizations have undergone the due diligence process  Annual targets: At least 15 organizations have undergone the due diligence process	Programme inception -Due diligence for NUNO accreditation -Support to produce certification -Processing of Fund Transfer Requests -Contracting out HACT & SBAI risk assessments & certification	50,000.00	75,000.00	100,000.00	125,000.00	Contractual services (procurement of services)		UNDP
		Means of verification: -Fund risk dashboard updates accessible on Fund Information Management System -TFMC minires record risk management reviews by TFMC	Target for output indicator: By 2027, 8 risk management reviews  Annual targets: At least 2 risk management reviews based on Fund risk dashboard quarterly updates	Programme oversight & support to TFMC TFMC Secretariat -Fund Resource Framework, Information management, TFMC monthly updates  Fund financial oversight: -Due diligence of fund documents to NUNO/TFMC and review of financial reports; -Balance of product budget revisions and processing closure  Assurance & risk management: -Quality product reviews, prior audits reviews, implementation of risk management strategy through Fund risk management dashboard,  Fund compliance mechanism: Oversee the compliance mechanism for TFMC, monitoring status, resolution, closure	100,000.00	150,000.00	150,000.00	150,000.00	Staff & other personnel costs -Operations Specialist -Management, Admin & Finance support staff Travel (Project Staff & personnel) Equipment (IT) General Operating (incl. Telecom, office supplies) Contractual services (procurement of services)		
	No. Fund risk management reviews based on Fund risk dashboard quarterly updates				35,200.00	60,400.00	60,400.00	60,400.00	Staff & other personnel costs M&E Specialist (full time) Travel Equipment (IT) General Operating (incl. Telecom, office supplies)		
	No. of Fund tools, guidance, templates produced through co-creation process and two briefing sessions on co-creation process and two briefing sessions on Fund tools and innovations (with participation disaggregated by programme and operations, gender and seniority)	Baseline (2023): 10 Fund tools, guidance, templates produced through co-creation process and two briefing sessions  Means of verification: -Fund information management system -CDF capacity building statistics disaggregated by programme and operations, gender and seniority	Target for output indicator: By 2027, 30 Fund tools, guidance, templates produced through co-creation process and at least two training sessions with equal learning opportunities offered to  Annual target: On average 8 Fund tools, guidance, templates produced through co-creation process annually, and at least two training sessions (programme/operations) with equal learning opportunities offered to women and middle/junior staff.	Fund process development & innovation (Development of guidance and tools for Fund programme, operations and oversight, Fund access modalities, Fund partnership and RM modalities (incl. working with private sector), Information management)  Training & capacity building on Fund processes and innovations in programme management, operations, quality assurance, risk management, HACT & SBAI requirements, Partnership, information management and Fund administration.	15,000.00	15,000.00	15,000.00	15,000.00	Contractual services (procurement of services)  Travel Contractual services (procurement of services)		
SUB TOTAL OUTPUT 2					216,200.00	316,400.00	344,400.00	348,400.00		1,235,400.00	86,348.00
SUB TOTAL					389,300.00	622,800.00	660,300.00	762,800.00		2,425,000.00	
7% indirect cost (overhead)					27,251.00	43,582.00	46,221.00	52,696.00		169,750.00	
GRAND TOTAL					416,551.00	666,182.00	706,521.00	805,496.00		2,594,750.00	

85,548.00