

ANNEX C – Revised budget, Joint SDG Fund (June 2020)

In line with current best UNSDG practices, the Secretariat's total costs for 2018-2022 (\$8,356,156) equal the 3% of the total resources mobilized (including pledges) to date (\$276,123,363 as of June 2020). This percentage is expected to reduce as the Fund gets further capitalized.

The only difference between the revised budget (below) and the budget endorsed on October 28, 2019 (attached) is the addition of a P4 Monitoring and Reporting staff and a G7 Operations Assistant as approved by the Fund's Operational Steering Committee on January 24, 2020.

Detailed budget							
	Description	2018 (revised)	2019	2020	2021	2022	total
1 Staff	P5 Head of Secretariat		194,295	294,147	302,972	312,061	1,103,475
	P4 Investment Manager		41,934	254,227	261,854	269,709	827,724
	P4 Monitoring & Reporting			254,227	261,854	269,709	785,790
	P3 Programme Specialist			214,844	221,289	227,928	664,060
	P3 Communication Specialist			214,844	221,289	227,928	664,060
	G7 Operations Assistant			140,268	140,268	144,477	425,013
	P2 Programme Analyst (JPO)		43,921	131,762			175,683
	Sub-total Staff		280,150	1,504,318	1,409,526	1,451,811	4,645,805
2 Supplies			4,753	60,000	60,000	60,000	184,753
3 Equipment				6,000	6,000	6,000	18,000
4 Contractual Services		19,727	294,545	500,000	500,000	500,000	1,814,272
5 Transfers			0	0	0	0	0
6 General Operating costs	Rent		112,906	72,100	74,263	76,491	335,760
	Other direct costs			100,000	100,000	100,000	300,000
	MPTFO estimated direct costs		32,500	156,969	150,485	153,601	510,901
	Sub-total General Operating costs		145,406	329,069	324,748	330,092	1,146,661
	Sub-Total Programme Costs	19,727	724,854	2,399,388	2,300,274	2,347,903	7,809,491
	Indirect Support Costs (7%)	1,381	50,740	167,957	161,019	164,353	546,664
	Total Costs	21,108	775,593	2,567,345	2,461,293	2,512,256	8,356,156
Total resources mobilized by the Fund					276,123,363		
Secretariat's total costs 2018-2022					8,356,156		
% of Secretariat's budget					3.03		
Total amount requested (2018-2020)					3,364,046		

Notes on the budget of the Joint SDG Fund Secretariat

Staff and personnel costs¹

- P5 Head of Fund Secretariat (from May 2019);
- P4 Investment Advisor (from November 2019);
- P4 Monitoring & Reporting (from September 2020);
- P4 Programme Manager – funded by the Norwegian Refugee Council, (from 1 October 2018 until 1 October 2020 with possibility of an extension);
- P3 Programme Specialist: to be recruited (from January 2020);
- P3 Communication Specialist: to be recruited (from January 2020);

¹ Note: all staff posts must be fully funded for the duration of the staff contract. All contracts are expected to be issued for one-year, renewable subject to funding.



- G7 Operations Assistant: to be recruited (from September 2020).

The budget for staff for 2020-2022 is reflected using the current UNDP proforma costs for staff for 2020, with a 3 % increase per year for 2021 and 2022. Staff costs also includes a line for estimated MPTFO staff direct project costs of USD 156,969 for 2020, this is estimated at 7% of direct project costs in-line with UNDP's current cost recovery policy. This covers support in IT, finance, procurement, admin and HR of the MPTFO operations unit as well as performance and HR management and oversight of the hosting function by the MPTFO Directorate. Actual costs will be charged on a semi-annual basis. Estimated amounts of USD 150,485 for 2021 and USD 153,601 for 2022 are included.

Equipment, Vehicles and Furniture (including depreciation)

This budget line includes IT equipment for the staff.

Contractual services

This budget line includes consultants in the following areas: project evaluation of the concept notes; development of an RBM system, support to annual reporting requirements and graphic design services, report writing, printing and translation. This includes the costs to carry out the planned 2021 independent evaluation.

General Operating and other direct costs

This budget line includes travel and other direct costs and rent.

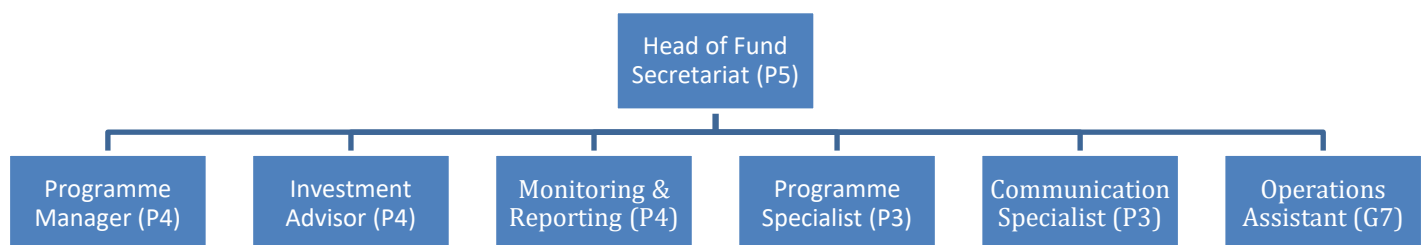
Governance Arrangements

The Fund Secretariat function is managed by DCO and administered by MPTFO, UNDP. The Secretariat will report to DCO's Deputy Director for programmatic substance and direction. The Secretariat will administratively report to the Deputy Director, MPTFO.

The Fund Secretariat supports the Strategic Advisory Group and Operational Steering Committee of the Joint SDG Fund and facilitates the overall operation of the Fund. The Secretariat will respond to requests and guidance from the Steering Committee, including to ensure linkages to the other core agencies' knowledge, experience, and respective mandates. The MPTFO, as the administrative host of the Secretariat provides services charged as a direct cost, which are elaborated in this document.

The Fund Secretariat provides both technical and operational expertise. A primary role is to manage the approval of initiative/project/programme proposals in accordance with the Fund Terms of Reference and the allocation envelopes as agreed by the Steering Committee. The Secretariat ensures that successful proposals have been developed in accordance with agreed-upon programme submission guidelines and criteria specified in the Standard Operations Manual.

The Fund Secretariat will have six staff under the follow organigram:



The Head of the Fund Secretariat will report directly to UN DCO Deputy Director for substantive issues, with administrative reporting to the Deputy Director, MPTF-O. All other posts will report directly to the Head of the Fund Secretariat.

- The Head of the Fund Secretariat is in charge of managing the Fund’s Secretariat, advising and supporting the Fund’s Strategic Advisory Group and Operational Steering Committee, and identifying and developing strategic partnerships.
- The Programme Manager (P4) is in charge of programme development and programme support to Joint Programmes in the area of integrated policy.
- The Investment Advisor (P4) provides support in the area of strategic financing and investments to Resident Coordinators and UNCTs.
- The Monitoring & Reporting Specialist is in charge of the monitoring and reporting of results achieved by the Fund at the global level.
- The Programme Specialist (P3) will provide support in resource mobilization and advocacy for continued and new contributions, from institutional and private donors, and in donor relations and grant management.
- The Communication Specialist (P3) will provide communication and graphic design support to the Joint SDG Fund Secretariat.
- The Operations Assistant (G7) will support administratively the Joint SDG Fund’s Secretariat.
- Additionally, the Fund Secretariat will be supported by expertise in communications and other areas on a consultancy basis as required.


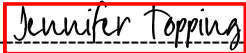
A/ Contributions and in-kind support

The Post of P4 Head of Programme is kindly funded by the Norwegian Refugee Council for the period 1 October 2018 – 1 October 2021.

The Post of JPO (P2) Programme Analyst has been kindly funded by the Italian Government until April 2020.

In 2019, UNICEF kindly funded the position of “Communications consultant” for 6 months.

Essential in-kind contributions were provided by technical experts of UN agencies that are part of the Operational Steering Committee.

Representative of the United Nations (Chair of the Operational Steering Committee)	Haoliang Xu, Director-BPPS, UNDP 
Recipient UN Organization and signatory: Multi Partner Trust Fund Office (MPTFO)	Jennifer Topping, Executive Coordinator  27-Jul-2020