

COLOMBIA UN MPTF  
Project Document  
Civil Society Window

Submitting Participating UN Organization(s): UNDP/Colombia UN MPTF Technical Secretariat

**Programme Manager:**

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**Main Implementing Partners (if any):**

**Name of Organization:**

**Name:**

**Telephone:**

**E-mail:**

**Programme Title:**

Budget for the UN Colombia Multi-Partner Trust Fund’s (MPTF) Technical Secretariat, 2016-2027

**Programme Number:**

**Programme Costs:**

**TOTAL (USD):** \$ 4.949.933

Total approved budget for Civil Society window:

**Programme Location:**

**Programme Duration:**

Total duration (in months): 131 Months

Expected Start date<sup>1</sup>: 01 January 2017


Expected End date: 31 December, 2027



**Review & Approval Dates**

Secretariat Review Date:  
February 29th, 2024

Steering Committee  
Approval Date: March 14<sup>th</sup> 2024

Signatures of Participating UN Organization

I.	<b>Name of Representative</b>	Sara Ferrer, UNDP Resident Representative
	<b>Signature</b>	<div>DocuSigned by: </div>
	<b>Name of UN Organization</b>	UNDP
	<b>Date</b>	March 20 <sup>th</sup> 2024

<sup>1</sup> The official start date of any approved project/programme occurs when funds are transferred by MPTF Office.

<p><b>List activities to be implemented</b></p>	<p style="text-align: center;"><b>UN Colombia MPTF technical secretariat budget 2016-2027</b></p> <p><b>As stipulated in the Operational Manual of the UN Colombia MPTF, the Technical Secretariat implements the following activities:</b></p> <ul style="list-style-type: none"> <li>- Advice the Steering Committee on strategic priorities and program-related and financial allocations.</li> <li>- Support the structuring of projects in Technical Committees to ensure coherence, risk and quality management and to supervise the application of cross-cutting approaches of the Fund</li> <li>- Enable collaboration and communication among implementing entities;</li> <li>- Request fund transfer to the Administrative Agent based on decisions made by the Steering Committee;</li> <li>- Fund monitoring in coordination with the monitoring conducted by national government and as possible through the RBM system of the Gateway platform.</li> <li>- Analysis and management of Fund's knowledge including knowledge systematization, establishment of good practices and lessons learned and proposals of recommendations;</li> <li>- Ensure monitoring and control of operational risks;</li> <li>- Consolidate the narrative annual and final reports submitted by implementing entities and present the consolidated report to the Steering Committee for approval;</li> <li>- Consolidate financial reports submitted by implementing entities of the National Window;</li> <li>- Draft and circulate the calendar and agenda of the Steering Committee meetings;</li> <li>- Hold records of Steering Committee decisions through minutes of the meetings;</li> <li>- Develop a Fund's communication strategy;</li> <li>- Develop together with the National Government the Fund's resource mobilization strategy, as stipulated in the CONPES Document.</li> <li>- Ensure capacity assessment for civil society organizations selected with projects</li> </ul>
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	- Ensure operational capacity for the Technical Secretariat such as personnel, materials, locations for operations, among others.
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This budget below must be prepared for funding requested from the Colombia UN MPTF

### PROGRAMME BUDGET

[Name of the fund] PROJECT BUDGET*	
CATEGORIES	AMOUNT
1. Staff and other personnel costs*	2.334.137
2. Supplies, Commodities, Materials	147.178
3. Equipment, Vehicles and Furniture including Depreciation	
4. Contractual Services	1.050.145
5. Travel**	130.172
6. Transfers and Grants Counterparts	
7. General Operating and Other Direct Costs	206.304
8. Indirect Support Costs ***	270.044
<b>TOTAL</b>	<b>4.138.520<sup>2</sup></b>

\* International consultancies are not eligible as part of the staffing costs nor as part of the contractual services

\*\* Per diems and other allowances are not eligible as part of events participation

\*\*\*Indirect support cost should be in line with the rate of 7%, as specified in the [name of the fund] TOR and MOU and SAA, Section II- Financial Matters.

<sup>2</sup> This amount was previously transferred on 2016, 2017, 2018,2019,2020, 2021, 2022 and 2023.

## ANNEX 1

**PROGRAMME BUDGET DIRECT COST**

<b>[Name of the fund] PROJECT BUDGET*</b>	
<b>CATEGORIES</b>	<b>AMOUNT</b>
1. Staff and other personnel costs*	521.330
2. Supplies, Commodities, Materials	30.000
3. Equipment, Vehicles and Furniture including Depreciation	
4. Contractual Services	123.000
5. Travel**	16.000
6. Transfers and Grants Counterparts	
7. General Operating and Other Direct Costs	68.000
8. Indirect Support Costs ***	53.083
<b>TOTAL</b>	<b>811.413</b>