

SECRETARIAT DIRECT COST

PROJECT DOCUMENT

<p>Project Title:</p> <p>Human Rights Mainstreaming Secretariat Direct Cost 1 July 2019 to 30 June 2020</p>	<p>Participating UN Organization(s): UN entity managing the Secretariat: The Fund Secretariat is housed within the Development Coordination Office (DCO) of the UN Secretariat. MPTFO – UNDP will be the financial and operational administrator of the Fund Secretariat.</p>
<p>Project Contact:</p> <p>Organization and contact managing Fund Secretariat:</p> <ul style="list-style-type: none"> • DCO, UN Secretariat – Robert Piper, ASG for UN Development Coordination Office <p>Organization and contact administering Fund Secretariat</p> <ul style="list-style-type: none"> • MPTF Office, UNDP - Jennifer Topping, Executive Coordinator 	<p>Implementing Partner(s) – name & type (Government, CSO, etc): N/A – Secretariat support</p> <hr/> <p>Project Location: New York HQ</p>
<p>Project Description:</p> <p>The Fund Secretariat supports the Human Rights Mainstreaming Steering Committee. The Fund Secretariat (FS) is physically housed in DCO – UN Secretariat. The FS works in close collaboration with the MPTF Office (MPTFO) as the Administrative Agent of the Fund as well as the entity financially and operationally administering the Fund Secretariat.</p> <p>The functions of the Secretariat are described in the main section of the ProDoc entitled 'The Secretariat'. The budget in this ProDoc covers the full operational cost of the Fund Secretariat for 12 months from 1 July 2019 to 30 June 2020.</p> <p>This includes one post: P4 Policy Specialist, Human Rights. All posts are to be administered by MPTFO, UNDP - but will be housed in DCO, UN Secretariat.</p> <p>The budget also includes the operational costs for rent, IT connectivity, use of IT equipment and office</p>	<p>Total Project Cost for 1 July 2019 to 30 June 2020</p> <p>DCO, UN Secretariat: USD 17,500 UNDP MPTFO: USD 274,567 Total: USD: 292,067</p>

<p>supplies.</p> <p>All costs will be managed by MPTFO, with the exception of rent, Secretariat IT equipment and IT connectivity which will be managed directly by DCO.</p>	<p>Proposed Project Start Date: 1 July 2019</p> <p>Proposed Project End Date: 30 June 2020</p>
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<p>Representative of the United Nations (Chair of the Steering Committee) Name and position of the UN representative:</p> <p>Craig Mokhiber Chief, Development & Economic & Social Issues Branch (DESIB) Research and Right to Development Division, OHCHR</p> <p>Signature and date: 2 May 2019</p>	
<p>Participating UN Organization and signatory:</p> <p>Multi Partner Trust Fund Office (MPTFO) Jennifer Topping, Executive Coordinator</p> <p>Signature: [Redacted] 26/4/19</p>	<p>UN entity managing the Secretariat (and Participating UN Organisation) and signatory:</p> <p>DCO, UN Secretariat Robert Pina ASG for Development Coordination</p> <p>Signature and date: [Redacted] 26.4.19</p>

Introduction

The UNSDG Human Rights Mainstreaming Mechanism Multi Donor Trust Fund (HR-MDTF) was established to further institutionalize the mainstreaming of human rights into UN operational activities for development by strengthening system-wide coherence, collaboration and support for UNRCs and the UNCTs on human rights mainstreaming, as well as to strengthen the coherence of UN responses to national priorities, thus ensuring strong national ownership and capacity to fulfil human rights obligations. The HR-MDTF will support strategic activities at global, regional and country level that ultimately contribute to the transformational change and/or impact at the country level.

This project document is prepared to support the July 2019 – June 2020 direct cost budget of the Human Rights Mainstreaming Secretariat.

The Fund Secretariat

1. Overall Function

The Secretariat is responsible for enabling the UN Development Coordination Office (DCO), in its capacity as the UNSDG secretariat, to support the implementation of the UNSDG's Human Rights Mainstreaming Multi-Donor Trust Fund (HR-MDTF) and activities of the HR-MDTF Steering Committee. Additional substantive support is provided by OHCHR, with other agencies also leading on specific components/tasks. In addition, the Secretariat provides advice, on behalf of DCO, on UNSDG policies and guidelines, and ensure institutional linkages and information sharing with the Task Team on Leaving No One Behind, Human Rights and the Normative Agenda and other relevant UNSDG inter-agency coordination mechanisms where necessary. The Secretariat also assists DCO in coordinating, supporting to and communicating with Resident Coordinators (RCs)/United Nations Country Teams (UNCTs) and Regional UNSDGs on behalf of the HR-MDTF.

For this reason, the Secretariat function is managed by DCO, UN Secretariat for programmatic management; and administered by MPTFO, UNDP. The Secretariat will be physically located in DCO, UN Secretariat reporting to the Human Rights and Normative Agenda Advisor (DCO), for programmatic substance and direction. The Secretariat has one staff member (P4, Human Rights Policy Specialist). DCO will administer the post and associated costs from 1 January 2019 to 30 June 2019. The Secretariat will administratively report to the Deputy Director, MPTFO and be administered by MPTFO from 1 July 2019 to 30 June 2020.

Specific functioning arrangements:

The Secretariat supports the HR-MDTF Steering Committee and facilitates the overall operation of the Fund. The Secretariat will respond to requests and guidance from the HR-MDTF 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 Secretariat provides both technical and operational expertise to the HR-MDTF Steering Committee. A primary role of the Secretariat is to manage the approval of HR-MDTF proposals in accordance with the Fund's Terms of Reference and the allocation envelopes as agreed by the HR-

MDTF 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 Secretariat provides overall coordination and facilitation support to the HR-M, Participating UN Organizations, and the Administrative Agent. In addition to the defined substantive roles, it will also be tasked with the following activities:

- Prepare draft criteria for the selection of participating countries for the approval of the HR-MDTF Steering Committee;
- Develop draft guidelines for the preparation and submission of country proposals;
- Review proposals submitted by Participating UN Organizations for completeness and consistency with approved vision and strategic priorities of the UNSDG and workplans of the Task Team on Leaving No One behind, human rights and the normative agenda before submitting them to the HR-MDTF Steering Committee;
- Upon approval by the HR-MDTF Steering Committee and its Chair, transmit the decisions to the Administrative Agent for fund disbursement;
- Coordinate technical assistance to country offices, with a view to ensuring fund-wide success and support monitoring processes;
- Preparing periodic progress reports on the programme implementation and analyzing implementation bottlenecks and presenting recommendations to the HR-MDTF Steering Committee on measures to accelerate the implementation.

2. Workplan

The budget included in this workplan corresponds to the funding approved by the HR-MDTF Steering Committee.

TF Outcome				
Overall outcome: Effective operation of the Fund in accordance with Terms of Reference				
Outputs	Source of Funding (Incl. in-kind)	Key activities	Duration	Budget (USD)
Secretariat support to the UNSDG MDTF ('the Fund')	The Fund	1.1 Support to governing bodies and overall operations of the Fund	July 2019 – June 2020	292,067
		1.2 Coordinate external partnerships including with liaison with UNSDG coordination mechanisms to facilitate strategic and policy linkages and information sharing between the UNSDG and the Steering Committee	July 2019 – June 2020	
		1.3 Coordination of support to and communication with RCs/UNCTs and Regional UNSDG on behalf of the Fund	July 2019 – June 2020	

3. Structure and Roles of staff

The Secretariat will have one staff (P4) as a Human Rights Policy Specialist who will report directly to the DCO Human Rights and Normative Agenda Advisor, for substantive issues, with operational reporting to the Deputy Director, MPTFO.

If required, the Secretariat may be supported with funds for travel and by additional expertise in communications and other areas on a consultancy basis, subject to approval of the HR-MDTF Steering Committee.

4. Budget

Budget Summary per UN Development Group (UNDG) Category

	CATEGORIES	MPTFO	DCO	Total
1	Staff and other personnel costs	256,605		256,605
2	Supplies, Commodities, Materials			
3	Equipment, Vehicles and Furniture (including depreciation)			
4	Contractual Services			
5	Travel			
6	Transfers and Grants Counterparts			
7	General Operating and other direct costs		16,355*	16,355
	Sub-Total Programme Costs	256,605	16,355	272,960
	Indirect Support Costs** (7%)	17,962	1,145	19,107
	Total Costs	274,567	17,500	292,067

Notes:

The current UNDP proforma costs for staff for 2019 are as follows: One P4 level post, \$251,605.

The 2020 proforma rate is not yet available. Should any adjustments be needed for the 2020 proforma cost, a cost increase through a ProDoc revision will be requested at that time.

In addition, the budget reflects an additional amount of 5,000 USD under staff costs to cover MPTFO's direct project costs that are attributable to the project based on prevailing UNDP policies as relevant.

*Estimate for rent, IT and phone based on Secretariat pro-forma operational costs as of 30 March 2019.