

FUND SECRETARIAT DIRECT COST

PROJECT DOCUMENT

<p>Project Title:</p> <p>Joint Fund for Agenda 2030 Secretariat Direct Cost 2019</p>	<p>Participating UN Organization(s): UN entity managing the Fund 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, Assistant Secretary General for Development Coordination <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> <p>Project Location: New York HQ</p>
<p>Project Description:</p> <p>The Fund Secretariat supports the Joint Fund for Agenda 2030 Steering Committee. The Fund Secretariat (FS) is 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 Fund Secretariat are described in the main section of the ProDoc entitled ‘The Fund Secretariat’. The budget in this Pro Doc covers the full operational cost of the Fund Secretariat for 1 year from 1 January to 31 December 2019.</p>	<p>Total Project Cost for 2019</p> <p>UNDP MPTFO: 1,235,282 USD Total: 1,235,282 USD</p> <p>Proposed Project Start Date: 1 April 2019</p> <p>Proposed Project End Date: 31 December 2019</p>



JOINT SDG FUND



TRANSFORMING OUR WORLD

The staffing includes four posts: P5 Head of Fund Secretariat; P4 Programme Manager, P4 Investment Advisor, JPO Programme Analyst. All posts are to be administered by MPTFO, UNDP - but will be hosted in DCO, UN Secretariat.

The budget also includes the operational costs for rent, connectivity, travel, consultants and office supplies. All costs will be managed by MPTFO

Representative of the United Nations (Chair of the Operational Steering Committee):

Name and position of the UN representative:

Abdoulaye Mar Dieye, Director -BPPS, UNDP

Signature and date:

4 Apr 2019

Participating UN Organization and signatory:

Multi Partner Trust Fund Office (MPTFO)
Jennifer Topping, Executive Coordinator

Signature and date:

4 April 2019

UN entity managing the Secretariat (and Participating UN Organization) and signatory:

DCO, UN Secretariat
Robert Piper, Assistant Secretary General for Development Coordination

Signature and date:

4 APR 2019

Introduction

The Joint SDG Fund supports countries in making progress towards the SDGs and deliver on the 2030 Agenda. The interconnected nature of the SDGs means all segments of society must come together now to implement sustainable and transformative initiatives. This involves integrating economic, social and environmental policies that are informed by a rights based agenda. The Joint SDG Fund incentivizes countries through significant new resources to help countries draw on expertise and innovation within and outside the United Nations Development System.

Joint SDG Fund initiatives are built on a foundation of integrated policy support, innovative financing, and sustainable development—programmes are ambitious and not relegated to silos. The Fund supports United Nations Resident Coordinators, UN Country Teams (UNCTs), and national partners as they adopt these integrated approaches, which spur policy change, create robust financing systems, and lead to SDG achievement. As a country-focused instrument, the Fund champions collective efforts at country and multi-country levels, with the next generation of UNCTs and Resident Coordinators at the helm of this transformation.

This project document is prepared to support the 2019 direct cost budget of the Joint Fund’s Fund Secretariat. The project document is expected be revised by September 2019 to reflect the multi-year nature of the Fund Secretariat support and to include appropriate results indicators for the Fund Secretariat against which annual reporting can take place

The Fund Secretariat

1. Overall Function

The Fund Secretariat function is managed by DCO and administered by MPTFO, UNDP. The Secretariat will be physically located in DCO, reporting to DCO Head of Policy and Programme 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

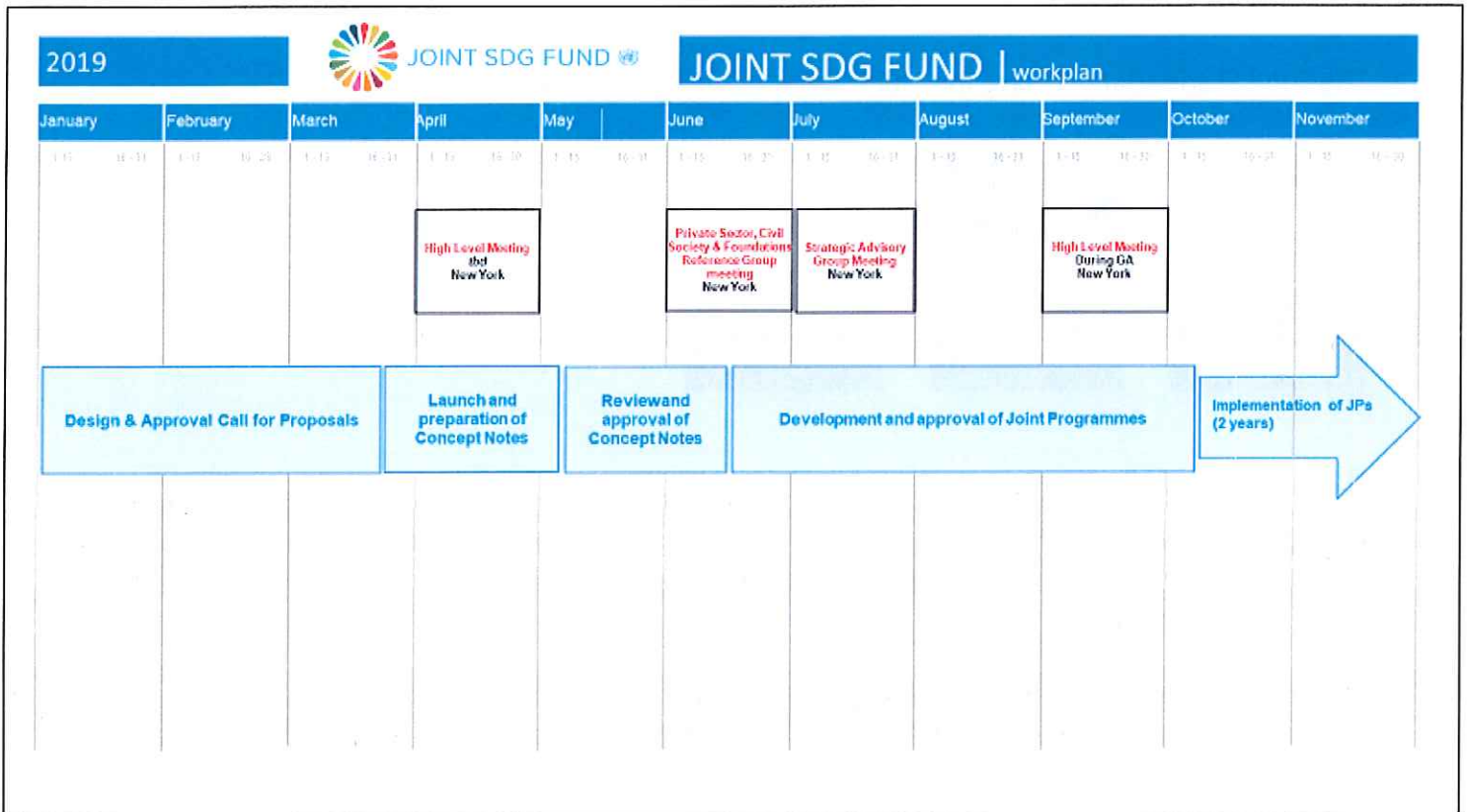
developed in accordance with agreed-upon programme submission guidelines and criteria specified in the Standard Operations Manual.

The Fund Secretariat is responsible for the following¹:

- Act as liaison between the chairs of the Joint SDG Fund Strategic Advisory Group and Operational Steering Committee, UN Resident Coordinators/UNCTs, the Joint SDG Fund Administrative Agent and UNDG mechanisms.
- Provide logistical and operational support to the Strategic Advisory Group and Operational Steering Committee.
- Prepare consolidated narrative reports on Fund progress, in accordance with the agreed results framework and indicators.
- Consolidate narrative reports with the financial report provided by the Administrative Agent.
- Facilitate learning and knowledge management including but not limited to analytical reports, reviews, studies, seminars.
- Compile country and Fund level baseline data for inclusion in the results framework and facilitate annual progress reviews against the indicators.
- Organize annual review meetings and preparation of information, data and reports to enable the assessment of overall progress made against the agreed Joint SDG Fund indicators, funding situation, and in-depth assessment of selected country cases.
- Ensure the monitoring of operational risks and Joint SDG Fund performance.
- Liaise with the Administrative Agent on fund administration issues.
- Facilitate independent evaluations on the overall performance of the Fund as directed by the Strategic Advisory Group and Operational Steering Committee.
- Organize calls for the submission of potential funding concept notes.
- Review submitted concept notes with PUNOs and external experts and approve allocation of seed funding for the development of full project proposals, within budget approval by the Operational Steering Committee
- Support the development of quality project proposals with PUNOs, including facilitating linkages between UNCT's and substantive policy experts at regional and global level.
- Facilitate the submission of countries' full project proposals to the Operational Steering Committee.
- Support the implementation of approved projects with support from PUNOs and other participating partner entities.
- Monitor project closure.
- Contribute to develop partnerships within the UNDS and beyond that can be leveraged to support the implementation of projects funded by the Joint SDG Fund.
- Support outreach, communication and resource mobilization activities.

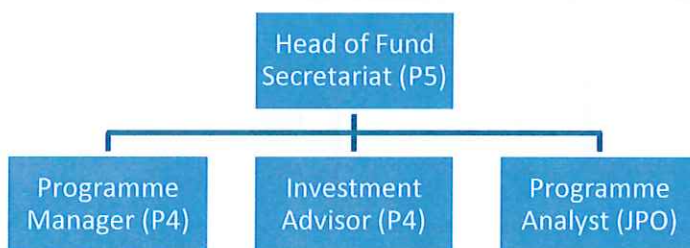
¹ As per the Joint SDG Fund's [Terms of Reference](#)

2. Workplan



3. Structure and Roles of staff

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



The Head of the Fund Secretariat will report to the UN DCO Director/Deputy Director and receive day-to-day guidance from the UN DCO Head of Policy and Programme 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 Programme Manager (P4) is in charge of programme development; programme support; Monitoring and Evaluation; Partnership development; Reporting; and Knowledge management.

The Investment Advisor (P4) will provide technical support in the area of strategic financing and investments.

The Programme Analyst (JPO) provides technical support to the Fund Secretariat. The JPO liaises with members of the Operational Steering Committee, with Development Partners, external actors and UN country Teams, and provides support throughout the programme cycle of the Joint SDG Fund.

Additionally, the Fund Secretariat will be supported by expertise in communications and other areas on a consultancy basis as required.

4. Fund Secretariat's Budget

Budget Summary per UNSDG Category, until December 31st, 2019.

	CATEGORIES	MPTFO	DCO	Total
1	Staff and other personnel costs	698,909		686,409
2	Supplies, Commodities, Materials ²	60,000		60,000
3	Equipment, Vehicles and Furniture (including depreciation) ³	8,900		8,900
4	Contractual Services	285,000		285,000
5	Transfers and Grants Counterparts			
6	General Operating and other direct costs	101,660		101,660
	Sub-Total Programme Costs	1,154,469		1,141,969
	Indirect Support Costs** (7%)	80,813		79,938
	Total Costs	1,235,282		1,221,906

As costs for rent (51,660 USD) and IT equipment (8,900 USD) have been added to the Budget (for a total of 60,560 USD) in March 2019, the sub-total programme costs have increased, and are higher than approved by the Operational Steering Committee on 16 November 2018 (1,061,409 USD). In addition, the budget reflects an additional amount of 32,500 USD under staff costs to cover MPTFO's direct project costs that are attributable to the project based on prevailing UNDP policies as relevant.

² From July 1st, 2019, until December 31st, 2019.

³ From July 1st, 2019, until December 31st, 2019.

Notes on the 2019 budget of the Joint SDG Fund Secretariat

Staff and personnel costs (666,409USD)⁴

- P5 Head of Fund Secretariat – this post has already been funded by the Joint Fund and is being administered by MPTFO. The recruitment has been completed. It is included in this ProDoc for completeness now that the full Fund Secretariat is being established.
- P4 Investment Advisor: to be recruited;
- P4 Programme Manager – funded by the Norwegian Refugee Council, until 30 September 2020.
- P2 (JPO) post, funded by the Government of Italy until 16 October 2019. Budget includes cost for an additional year.

The current UNDP proforma costs for staff for 12 months during 2019 are as follows: One P5 level post, \$291,442; One P4 level post, \$251,605; One P2 (JPO) post, \$175,683

Equipment, Vehicles and Furniture (including depreciation)

This budget line includes IT equipment for 4 staff, from July 1st, 2019, to December 31st, 2019.

Contractual services

This budget line includes consultants in the following areas: evaluation of concept notes; development of an RMS system, support to annual reporting requirements and communication needs such as website and graphic design services, report writing, printing and translation.

General Operating and other direct costs:

- Including travel and other direct costs: \$ 50,000
- Rent: \$ 51,660⁵

⁴ 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. Therefore, some of the staff contracts will have an end date in 2020 given that one-year contracts will be issued. The balance of the staff budget will be re-phased into 2020 in alignment with the contract end dates once all staff are on-board.

⁵ From July 1st, 2019, to December 31st, 2019.