

ANNEX D – Revised budget, Joint SDG Fund (March 2021)

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 US\$ 290,780,950 as of March 2021). 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 June 2020 (attached) is the reclassification of the Head of the Fund Secretariat from a P5 to a D1-level position as approved by the Fund's Operational Steering Committee through e-consultation in February 2021.

	Description	Detailed budget					Total
		2018 (revised)	2019	2020	2021	2022	
1 Staff	D1 Head of Fund Secretariat	\$ -	\$ -	\$ -	\$ 138,856	\$ 343,251	\$ 482,107
	P5 Head of Fund Secretariat	\$ -	\$ 194,295	\$ 294,147	\$ 227,229	\$ -	\$ 715,671
	P4 Investment Manager	\$ -	\$ 41,934	\$ 254,227	\$ 261,854	\$ 269,709	\$ 827,724
	P4 Monitoring and Reporting Specialist	\$ -		\$ 254,227	\$ 261,854	\$ 269,709	\$ 785,790
	P3 Programme Officer	\$ -		\$ 214,844	\$ 221,289	\$ 227,928	\$ 664,061
	P3 Communication Officer	\$ -		\$ 214,844	\$ 221,289	\$ 227,928	\$ 664,061
	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	\$ 1,504,319	\$ 1,472,639	\$ 1,483,002	\$ 4,740,110
2 Supplies		\$ -	\$ 4,753	\$ 60,000	\$ 40,000	\$ 60,000	\$ 164,753
3 Equipment		\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 18,000
4 Contractual services		\$ 19,727	\$ 294,544	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,814,271
5 Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 General Operating Costs	Rent	\$ -	\$ 112,906	\$ 72,100	\$ 74,262	\$ 76,491	\$ 335,759
	Other direct costs	\$ -	\$ -	\$ 100,000	\$ 64,457	\$ 78,586	\$ 243,043
	MPTFO estimated direct costs	\$ -	\$ 32,500	\$ 156,969	\$ 150,485	\$ 153,601	\$ 493,555
	Sub-total	\$ 19,727	\$ 444,703	\$ 895,069	\$ 835,204	\$ 874,678	\$ 3,069,381
	Sub-Total Programme Costs	\$ 19,727	\$ 724,853	\$ 2,399,388	\$ 2,307,843	\$ 2,357,680	\$ 7,809,491
	Indirect Support Costs (7%)	\$ 1,381	\$ 50,740	\$ 167,957	\$ 161,549	\$ 165,038	\$ 546,664
	Total Costs	\$ 21,108	\$ 775,593	\$ 2,567,345	\$ 2,469,392	\$ 2,522,718	\$ 8,356,156
Total resources mobilized by the Fund							\$ 290,780,950
Secretariat's total costs 2018-2022							\$ 8,356,156
% of Secretariat's budget							3%

Notes on the budget of the Joint SDG Fund Secretariat

Staff and personnel costs¹

- P6 Head of Fund Secretariat from 1 August 2021)
- P5 Head of Fund Secretariat (from May 2019 to 30 September 2021);
- P4 Investment Advisor (from October 2019);
- P4 Monitoring & Reporting recruiting (from April 2021);
- P4 Programme Manager – funded by the Norwegian Refugee Council, (from October 2018 until September 2021 with possibility of an extension);
- P3 Programme Specialist: (from May 2020);
- P3 Communication Specialist: (from May 2020);
- G7 Operations Assistant: (from January 2021).

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.



The budget for staff for 2020-2022 is reflected using the current UNDP proforma costs for staff for 2020 and for 2021, with a 3 % increase for 2022 based on the 2021 rates. Staff costs also includes a line for estimated MPTFO staff direct project costs of 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 semi-annually based on the current Local Price List in effect at that time. Estimated amounts are included for each year.

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.

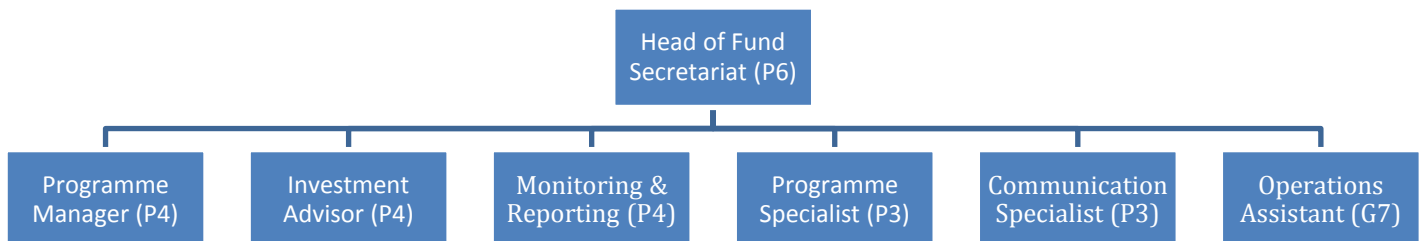
Governance Arrangements

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 (P6) advises and oversees the strategic direction of the Fund while managing the Fund's Secretariat, advising and engaging supporting the Fund's Strategic Advisory Group and Operational Steering Committee, and leading high-level outreach for resource mobilization, advocacy 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 (P4) 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 – 30 September 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  Signature and date 16-Apr-2021
Recipient UN Organization and Signatory: Multi-Partner Trust Fund Office (MPTFO)	Jennifer Topping, Executive Coordinator – MPTFO, UNDP  Signature and date 08-Apr-2021



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