



Food and Agriculture
Organization of the
United Nations



World Health
Organization



World Organisation
for Animal Health
Founded as OIE

AMR Multi-Partner Trust Fund

Submission Form for Programme/Budget Revision AMR Multi-Partner Trust Fund (AMR MPTF)

Part A: Programme Summary (To be completed by the lead organization)				
Date of Submission:	19 August 2022			
Country/Region:	Global			
Lead/Convening organization:	World Health Organization (WHO)			
Participating Organizations:	Food and Agriculture Organization of the United Nations (FAO) United Nations Environment Programme (UNEP) World Organisation for Animal Health (WOAH)			
Focal points at the Lead and Participating organizations:	WHO, Jean Pierre Nyemazi FAO, Jing Xu UNEP, Aitziber Echeverria WOAH, Ben Davies			
Programme Title:	AMR MPTF Coordination and Technical Support - Extended			
Total Approved Budget:	1,886,450 USD			
Duration:	Starting Date:	15 June 2020	Original Completion Date:	15 June 2022

NEW COMPLETION DATE: 15 June 2024

1. Type of request

- ☐ Change of programme scope
- ☐ Budget revision
- ☒ Extension of project duration with additional budget



AMR Multi-Partner Trust Fund

2. Reason revision is being requested:

Considering the complexity of the AMR MPTF as a multi-country, multi-organizational, multi-level fund focusing on Quadripartite collaboration at country level, the current allocation for secretariat support has not been sufficient for sustainable coordination across the organizations. To set up a robust AMR MPTF Secretariat and to ensure the effective and sustainable management of the fund (now with a fourth partner, UNEP) and technical capacity to oversee the implementation of at least 16 country projects and 4 global projects, the costs for the secretariat support 2022-2024 is estimated to be USD 1 100 000 USD. The AMR MPTF Secretariat recognizes that this is beyond the recommended three percent allocation to secretariat support recommended the UNDP MPTF-Office. However, it is needed to fully demonstrate the success of the fund's quality support to countries. Based on the key learnings made in the last two years and for the AMR MPTF Secretariat to successfully deliver expected results in an effective and sustainable manner, an extended coordination programme is required. With an extended coordination programme, the AMR MPTF Secretariat expects to deliver the following key results for the period 2022-2024:

- Develop and implement a thorough workplan for the next two years with clear milestones;
- Expand and diversify the resource partners;
- Scale up the number of country projects and ensure quality project design and implementation;
- Develop sustainable options for a “phase 2” for countries graduating from grant support;
- Strengthen Quadripartite collaboration at country level and initiate broad lesson learning and experience sharing between countries;
- Set up new global programmes, in line with priorities outlined in the Strategic Framework for Collaboration on AMR, emerging priorities and knowledge gaps, which will provide high-quality technical support to countries;
- Undertake a thorough mid-term review to ensure that learnings and ongoing monitoring of projects feed into the development and implementation of future AMR MPTF grant projects;
- Expedite the implementation of One Health National Action Plans on AMR and continue to substantively contribute to the five overarching objectives of the Global Action Plan on AMR and the impacts outlined in the AMR MPTF's Theory of Change.



Food and Agriculture
Organization of the
United Nations



World Health
Organization



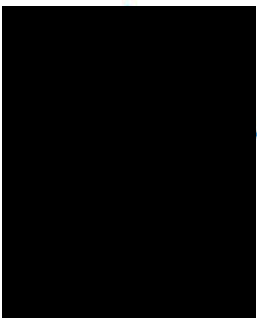
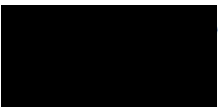


World Organisation
for Animal Health
Founded as OIE

AMR Multi-Partner Trust Fund

3. Documents Attached:

- X Revised Budget
Revised Programme Document (*for change in programme scope*)

Part B: Signature <i>(To be completed by ALL Recipient UN Organizations)</i>			
On behalf of Recipient UN Organizations:	Signature	Date	Name/Title
WHO		19.08.2022	Hanan Balkhy, Assistant Director- General, World Health Organization
FAO		07.09.2022	Keith Sumption Chief Veterinary Officer/ Leader Animal Health Programme (NSAH) Chief, Joint Zoonotic Diseases and AMR Centre (CJWZ)
UNEP		06.09.2022	Monika MacDevette, Chief, Chemicals and Health Branch
WOAH		31.08.2022	Montserrat Arroyo Deputy Director General World Organisation for Animal Health



World Health Organization



Date _____

The Antimicrobial Resistance (AMR) MULTI-PARTNER TRUST FUND

Combatting the rising global threat of AMR through a One Health Approach

AMR MPTF Coordination and Technical Support - *Extended*

Project title	AMR MPTF Coordination and Technical Support - Extended
Purpose	This concept note focuses on extending the previously set up AMR MPTF Coordination and Technical Support programme (April 2020-2022) for two more years. Extending this programme is critical to ensure the on-going effective coordination and management for the AMR Multi-Partner Trust Fund (MPTF).
Timeframe	September 2022 – September 2024
Lead focal point	WHO, Jean Pierre Nyemazi
Quadripartite counterpart focal points	FAO, Jing Xu WOAH, Ben Davies UNEP, Aitziber Echeverria
Total Budget	Total requested: 1,100,000 USD

Background

A. The AMR Multi-Partner Trust Fund (MPTF)

Antimicrobial resistance is a leading threat to global health that requires strong investment and financial commitments. The AMR MPTF will support joint and coordinated actions based on the Quadripartite (FAO/UNEP/WHO/WOAH) Workplan on AMR at global, regional and country levels to advance the implementation of One Health National Action Plans on AMR and garner sustainable results. Initially established for a five-year period (2019-2024), in early 2022, the AMR MPTF was extended to 2030 to align with the Sustainable Development Goals (SDG) agenda. The fund's Theory of Change outlines three main impacts to be achieved in ten years' time:

- Countries make explicit commitments (policies, investment plans, programmes, legal frameworks, resource allocation) on AMR based on evidence and quality data
- Antimicrobial use associated behaviours and practices sustainably improved in critical sectors
- Multi-sectoral approach to the AMR agenda strengthened globally

B. Functions of the AMR MPTF Secretariat

The Quadripartite Joint Secretariat (QJS) on AMR serves as the Secretariat of the AMR MPTF. The functions of the QJS related to the AMR MPTF include:

Coordination and governance of the fund: This includes ensuring the high visibility of the fund in different political fora, supporting the Steering Committee's decision-making process through gathering key data

and preparing update and policy papers, liaising with the United Nations Development Programme (UNDP) MPTF-Office on fund management, facilitating projects (from country selection through concept note and proposal assessment to monitoring and reporting), consolidating the fund's annual reporting, mobilizing resources and building partnerships, and enhancing advocacy and communication.

Oversee the development and implementation of country and global projects: This includes providing technical support to countries throughout the process of identifying priority countries, proposal development, project implementation and review, backstopping missions, developing and organizing trainings across countries, setting up lesson learnings workshops and facilitating experience sharing between countries.

Key results of the AMR MPTF Secretariat to date

Establishment and running of the fund

Established in 2019, the AMR MPTF Secretariat has successfully developed the fund's key operating documents (terms of reference, operations manual, budget template, concept note and proposal templates, theory of change). The terms of reference has since been extensively updated to reflect the development of the fund, the progress of the global AMR agenda and the latest signing of Memorandum of Understanding of the Tripartite with UNEP. The day-to-day management has been led by the AMR MPTF Coordinator, supported by technical officers from the FAO, UNEP¹, WHO and WOA. Until December 2021, AMR MPTF has mobilized over USD 26 million. The AMR MPTF is being promoted in various high-level political fora, and it is part of the Global Leaders Group key priorities for 2022.

Quality country support

Since its launch in 2019, the AMR MPTF has successfully established ten country projects. Despite all projects having almost exclusively been operating under COVID-19 related restrictions, countries are showing strong collaborative working across the Tripartite organizations and with government counterparts. Countries have been making progress in implementing their specific technical activities². Over 30 bi-monthly meetings with the country, regional and HQ teams have been organized to ensure the effective delivery of the projects. To facilitate lesson learnings, the AMR MPTF Secretariat introduced a lesson learning webinar series on specific technical topics (webinars focusing on stewardship, integrated surveillance, and multi-sectoral governance were held in late 2021/ early 2022). Two consultants have also started to support countries on setting up integrated surveillance for AMR and developing multi-sectoral governance mechanisms. Countries have also been closely working together with three of the global projects (legal frameworks, environment, and monitoring & evaluation, see annex 1 in agenda update 1 paper).

The coordination and management of the AMR MPTF, as well as the technical support to countries, was made possible by the Steering Committee's approval of a dedicated coordination and technical support programme with a budget of 786 450 USD in May 2020. As the AMR MPTF required greater coordination

¹ UNEP officially joined the AMR MPTF as a co-signatory in mid-2021.

² Country progress reporting templates for 2021 can be found on the AMR MPTF Gateway [here](#).

and management costs, the Tripartite organizations provided extensive in-kind support to the AMR MPTF Secretariat.

The essential coordination and technical support programme is ending in June 2022 and there is a need to extend it to ensure programmatic success of the fund for the upcoming two years (2022-2024).

Rationale for extending the AMR MPTF Coordination and Technical Support programme for the period 2022-2024

Despite COVID-19 delays and disruptions, the AMR MPTF is fully operating in ten countries. Additional six country projects will likely be approved by the end of 2022 while several first-round country projects will require no-cost extensions for a third year. Sustaining *and* scaling up this level of coordination does require substantial operational, technical and administrative support from HQ staff in each of the four organizations.

The following key learnings have been made over the past two years and are imperative for the successful coordination and management of the AMR MPTF going forward:

- **Effective Quadripartite project management is key to delivering transformational projects under the AMR MPTF.** While robust management systems have been developed since the fund's inception, a proactively managed fund with a complex structure, such as the AMR MPTF, requires a high level of project delivery supervision. With a fourth partner, UNEP, having joined the AMR MPTF Secretariat, the workload has increased but experience has shown that the extra effort to coordinate across all levels of the Quadripartite is needed for a proper One Health response to AMR.
- **Stronger coordination is key to catalysing actions and scaling up the fund.** Although the responsibility for implementing country projects remains at the country level, only a robust, appropriately skilled, and dedicated AMR MPTF Secretariat can ensure for coherency, consistency and quality delivery of all projects.
- **Sustainable support for effective Quadripartite fund management is essential.** A significant proportion of non-coordinator staff costs are currently from organisations' in-kind contributions. As the Steering Committee is aware, the core contributions of Member States only cover a small proportion of total costs and the Quadripartite organisations are reliant on project funding. As the fund grows, a more sustainable way of resourcing dedicated staff is required.
- **Increased coordination funds would strengthen project conception, design and effective delivery of country projects' selection, development and implementation.** Quadripartite coordination in many countries is new and the success of AMR MPTF to date is due to the global organisational reputation. The AMR MPTF Secretariat has already invested much time in supporting countries to develop and implement projects without that role being formalized (e.g., 30 bi-monthly task force meetings with countries, 3 across countries learning workshops). There is increasing demand for support from the AMR MPTF Secretariat at the country level which can only be delivered with additional coordination funds.

AMR MPTF Coordination and Technical Support 2022-2024

Considering the complexity of the AMR MPTF as a multi-country, multi-organizational, multi-level fund focusing on Quadripartite collaboration at country level, the current allocation for secretariat support (recommended by the UNDP MPTF-Office) has not been sufficient for sustainable coordination across the organizations. Based on the key learnings made in the last two years (highlighted above) and in order for the AMR MPTF Secretariat to successfully deliver expected results in an effective and sustainable manner, an extended coordination programme is required.

A. Purpose and expected results

With an extended coordination programme, the AMR MPTF Secretariat expects to deliver the following key results for the period 2022-2024:

- Develop and implement a thorough workplan for the next two years with clear milestones;
- Implement a detailed resource mobilization approach, including advocating for the fund's replenishment at the 3rd Ministerial Conference on AMR to be held in Muscat, Oman, in November 2022;
- Expand and diversify the resource partners;
- Scale up the number of country projects and ensure quality project design and implementation;
- Develop sustainable options for a "phase 2" for countries graduating from grant support;
- Strengthen Quadripartite collaboration at country level and initiate broad lesson learning and experience sharing between countries;
- Set up new global programmes, in line with priorities outlined in the Strategic Framework for Collaboration on AMR, emerging priorities and knowledge gaps, which will provide high-quality technical support to countries;
- Undertake a thorough mid-term review to ensure that learnings and ongoing monitoring of projects feed into the development and implementation of future AMR MPTF grant projects;
- Expedite the implementation of One Health National Action Plans on AMR and continue to substantively contribute to the five overarching objectives of the Global Action Plan on AMR and the impacts outlined in the AMR MPTF's Theory of Change.

B. Planned budget

In order to set up a robust AMR MPTF Secretariat and to ensure the effective and sustainable management of the fund (now with a fourth partner, UNEP) and technical capacity to oversee the implementation of at least 16 country projects and 4 global projects, the costs for the secretariat support 2022-2024 is estimated to be USD 1 100 000 USD. The AMR MPTF Secretariat recognizes that this is beyond the recommended three percent allocation to secretariat support recommended the UNDP MPTF-Office. However, it represents a unique one-time request to fully demonstrate the success of the fund's quality support to countries. Moreover, the Quadripartite organizations will continue to provide in-kind to the AMR MPTF Secretariat. With the financial commitments of Sida and the European Union for 2022, the AMR MPTF has a sufficient balance to extend the coordination programme and disburse funds to all six pipeline country projects by the end of this year.

Budget

Categories		FAO	UNEP	WHO	WOAH
1.	Staff and other personnel costs ¹	\$138,892.40	\$149,400	\$520,800	\$149,400
2.	Supplies, Commodities, Materials ²	\$0	\$0	\$0	\$0
3.	Equipment, Vehicles and Furniture including Depreciation ³	\$0	\$0	\$0	\$0
4.	Contractual Services ⁴	\$0	\$0	\$0	\$0
5.	Travel ⁵	\$15,000	\$18,000		\$18,000
6.	Transfers and Grants Counterparts ⁶	\$0	\$0	\$0	\$0
7.	General Operating and Other Direct Costs ⁷	\$14,331.90	\$0	\$0	\$0
Total Direct Costs		\$167,000	\$167,000	\$520,800	\$167,000
8.	Indirect support costs (Max. 7% of overall budget) ⁸	\$11,775.70	\$12,600	\$39,200	\$12,600
TOTAL		\$180,000	\$180,000	\$560,000	\$180,000
Please indicate which organisation will receive pre-financing facility ⁹					

¹ Staff and other personnel costs: Includes all related staff and temporary staff costs including base salary, post adjustment and all staff entitlements. This includes the costs of a full-time project coordinator, based either in one of the organisations or the National coordination committee.

² Supplies, Commodities, Materials: Includes all direct and indirect costs (e.g. freight, transport, delivery, distribution) associated with procurement of supplies, commodities and materials. Office supplies should be reported as "General Operating".

³ Equipment, Vehicles and Furniture including Depreciation: The procurement of durable equipment is not eligible for the AMR MPTF.

⁴ Contractual Services: Services contracted by an organization which follow the normal procurement processes. It used for procurement of services requiring provision of intellectual or specialization services not foreseen under works and construction contracts such as, but not limited to, maintenance, licensing, studies, technical, training, advisory services. These are ruled by FAO policy MS 502 or MS 507 ruling LoA.

⁵ Travel: Includes staff and non-staff travel paid for by the organization directly related to a project.

⁶ Transfers and Grants to Counterparts: Includes transfers to national counterparts and any other transfers given to an implementing partner (e.g. NGO) which is not similar to a commercial service contract as per above. Please reference FAO policy MS 502.

⁷ General Operating and Other Direct Costs: Includes all general operating costs for running an office. Examples include telecommunication, rents, finance charges and other costs which cannot be mapped to other expense categories. In addition, backstopping work from Headquarters (including from the project lead technical officer) could also be factored in these categories.

⁸ Indirect Support Costs: (No definition provided).

⁹ Max 25,000 USD fund can be used as pre-financing. More detailed information can be found in the guiding notes

AMR MPTF Coordination and Technical Support - Extended

Budget – revised

Categories	FAO	UNEP	WHO	WOAH	Total
1. Staff and other personnel costs ¹	\$144,418	\$158,224	\$427,000	\$150,224	\$879,866
2. Supplies, Commodities, Materials ²	\$0	\$0	\$6,000	\$0	\$6,000
3. Equipment, Vehicles and Furniture including Depreciation ³	\$0	\$0	\$0	\$0	\$0
4. Contractual Services ⁴	\$0	\$0	\$60,300	\$0	\$60,300
5. Travel ⁵	\$8,617	\$10,000	\$30,065.09	\$18,000	\$66,682.09
6. Transfers and Grants Counterparts ⁶	\$0	\$0	\$0	\$0	\$0
7. General Operating and Other Direct Costs ⁷	\$15,189	\$0	\$0	\$0	\$15,189
Total Direct Costs	\$168,224	\$168,224	\$523,365.09	\$168,224	\$1,028,037.09
8. Indirect support costs (Max. 7% of overall budget) ⁸	\$11,776	\$11,775.68	\$36,635.56	\$11,775.68	\$71,962.6
TOTAL	\$180,000	\$179,999.68	\$560,000.65	\$179,999.68	\$1,100,000
Please indicate which organisation will receive pre-financing facility ⁹					

¹ Staff and other personnel costs: Includes all related staff and temporary staff costs including base salary, post adjustment and all staff entitlements. This includes the costs of a full-time project coordinator, based either in one of the organisations or the National coordination committee.

² Supplies, Commodities, Materials: Includes all direct and indirect costs (e.g. freight, transport, delivery, distribution) associated with procurement of supplies, commodities and materials. Office supplies should be reported as "General Operating".

³ Equipment, Vehicles and Furniture including Depreciation: The procurement of durable equipment is not eligible for the AMR MPTF and this budget line should therefore not be used.

⁴ Contractual Services: Services contracted by an organization which follow the normal procurement processes. It used for procurement of services requiring provision of intellectual or specialization services not foreseen under works and construction contracts such as, but not limited to, maintenance, licensing, studies, technical, training, advisory services. These are ruled by FAO policy MS 502 or MS 507 ruling LoA.

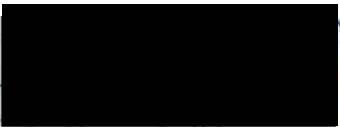
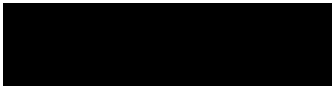
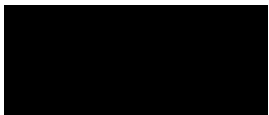
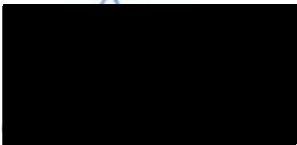
⁵ Travel: Includes staff and non-staff travel paid for by the organization directly related to a project.

⁶ Transfers and Grants to Counterparts: Includes transfers to national counterparts and any other transfers given to an implementing partner (e.g. NGO) which is not similar to a commercial service contract as per above. Please reference FAO policy MS 502.

⁷ General Operating and Other Direct Costs: Includes all general operating costs for running an office. Examples include telecommunication, rents, finance charges and other costs which cannot be mapped to other expense categories. In addition, desk work from Headquarters (including from the project lead technical officer) should also be factored in these categories.

⁸ Indirect Support Costs: (No definition provided).

⁹ Max 25,000 USD fund can be used as pre-financing. More detailed information can be found in the guiding notes

Signatures to approve the revised budget			
On behalf of Recipient UN Organizations:	Signature	Date	Name/Title
WHO		30 September 2022	Hanan Balkhy, Assistant Director-General, World Health Organization
FAO		9/12/2022	Keith Sumption Chief Veterinary Officer/ Leader Animal Health Programme (NSAH) Chief, Joint Zoonotic Diseases and AMR Centre (CJWZ), and currently chair of the AMR MPTF Steering Committee
UNEP		7 December 2022	Jacqueline Alvarez, Director, Chemicals and Health Branch
WOAH		29 September 2022	Montserrat Arroyo Deputy Director General World Organisation for Animal Health