
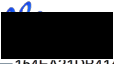


Secretary-General's Peacebuilding Fund

Direct Cost Project Document (Amendment #3)

Project Title: PBF Programming and M&E Surge Support - Direct Cost Project	Recipient UN Organization(s): UNDP, MPTFO.
Project Contact: - UN Secretariat – Elizabeth Spehar, UN Assistant Secretary-General for Peacebuilding Support - MPTF Office, UNDP - Jennifer Topping, Executive Coordinator	Implementing Partner(s) - name & type (Government, CSO, etc.): N/A Project Location: New York
Project Description: The Fund Secretariat is managed by the Financing for Peacebuilding Branch in support of the ASG for Peacebuilding Support in PBSO, DPPA. This project provides additional surge capacity to the Fund Secretariat to meet increased demand for project design, monitoring, evaluation, and knowledge management. The duration is aligned with the current PBF strategic plan 2020 – 2024. This amendment extends the project by one year to ensure continuity into the PBF's next strategy period.	Additional approved amount for 2024/25: USD 4,181,881.47 <i>Already approved project budget for 2021-2024:</i> USD 11,608,571.59 <i>Total Revised Approved budget:</i> USD 15,790,452.31
	Project Start Date: 1 January 2021 Current Project End Date: 31 December 2024 Revised Project End Date: 31 December 2025
Representative of the United Nations - Secretary-General designate for the Peacebuilding Fund Elizabeth Spehar, Assistant Secretary-General for Peacebuilding Support, PBSO, DPPA Signature:  Date: <u>8 November 2023</u>	
Recipient UN Organisation: Jennifer Topping, Executive Coordinator, Multi Partner Trust Fund Office, UNDP <div style="display: flex; justify-content: space-between;"> <div> Signature:  </div> <div> Date: <u>08-Nov-2023</u> </div> </div>	

Amendment

This project document is amendment # 3 to the Project Document signed on November 2020 (Annex A) and serves to update the 2024 budget in view of cost changes and additional staffing needs and extend the project by one year until 31 December 2025 with an appropriate supporting budget.

The extension by one year is to ensure continuity of the Fund's programmatic and M&E surge capacity needs in anticipation of the fact the Fund's new strategy for the cycle beginning in 2025 may not be finalized until early 2025. There are no changes to the project's outputs. The Fund continues to require additional capacities in all four output areas.

In addition, the Fund's needs have evolved requiring adjustments to the required staffing capacities and contractual services. Notably, two FTA (one P5, one P3) will be added to respond to increased requirements under Output 2 (Achievement of the Fund's Strategy facilitated, including through results-based design, monitoring and evaluation, learning and knowledge management, and impact assessments of and reporting on the Fund's investments). Specifically, the additional staff will support the start-up of a new Impact Hub initiative to further facilitate learning and knowledge management based on the Fund's M&E practice and by expanding related partnerships with other entities to enhance peacebuilding impact practice. At the same time, by increasing the number of FTA contracts to ensure longer term sustainability, UNV roles will be discontinued.

Regarding contractual services, the Fund anticipates continued need for CSO capacity reviews as before, and on-demand, targeted programming, M&E and knowledge management support in different technical areas, all of them that are accordingly budgeted and reflected under contractual services.

Revised approved Budget 2021/2025 (All figures in US \$)

Categories	2021	2022	2023	2024 (revised)	2025 (new)	Total (new)
STAFF- PERSONNEL	1,556,385.00	2,474,490.00	2,138,821.00	2,636,819.00	2,715,923.57	11,522,438.57
AM1- CONTRACT- SERVICE	380,000.00	645,000.00	525,000.00	540,750.00	556,972.50	2,647,722.50
GENERAL OPERATING EXPENSES			190,000.00	195,700.00	201,571.00	587,271.00
Sub- Total	1,936,385.00	3,119,490.00	2,853,821.00	3,373,269.00	3,474,467.07	14,757,432.07
Indirect costs {7%}	135,546.95	218,364.30	199,767.47	236,128.83	243,212.69	1,033,020.24
TOTAL cost of the Action	2,071,931.95	3,337,854.30	3,053,588.47	3,609,397.83	3,717,679.76	15,790,452.31

Previous approved Budget 2021/2024 (All figures in US \$)

Categories	2021	2022	2023	2024	Total
STAFF- PERSONNEL	1,556,385.00	2,474,490.00	2,138,821.00	2,202,985.63	8,372,681.63
AM1- CONTRACT- SERVICE	380,000.00	645,000.00	525,000.00	540,750.00	2,090,750.00
GENERAL OPERATING EXPENSES			190,000.00	195,700.00	385,700.00
Sub- Total	1,936,385.00	3,119,490.00	2,853,821.00	2,939,435.63	10,849,131.63
Indirect costs {7%}	135,546.95	218,364.30	199,767.47	205,760.49	759,439.21
TOTAL cost of the Action	2,071,931.95	3,337,854.30	3,053,588.47	3,145,196.12	11,608,570.84

Notes on the budget:**Staff and personnel costs**

In the period 2024-25, the project will fund nine (11) FTA staff positions: one (1) P5 Senior Strategy and Partnerships Advisor; one (1) P5 Team Leader Peacebuilding Impact Hub (*new in this amendment*); three (3) P4 programme specialists; two (2) P3 programme officers; one (2) P3 M&E officer (*one is new in this amendment*); one (1) P2 Programme Data and Operations Analyst; and (1) P2 Communications Officer. All staff positions must be fully funded for the duration of the contract.

The costs included above represent the 2024 proforma rates issued by UNDP for Fixed Term Appointments and recruitment and contracting. Actual costs will be charged through the monthly payroll for each staff position managed centrally by UNDP – BMS including UPL. Proforma rates are estimates and may increase or decrease each year as set by UNDP.

Contractual services

This budget line will fund short-term consultancies or contractual services, including procurement oversight and contracting. This will include facilitation of PBF learning and training events; PBF M&E activities such as evaluative exercises or thematic reviews; knowledge management support; programming support in different technical areas; and capacity reviews of CSOs who are being considered as direct fund recipients.

Indirect costs

The standard UNDP indirect cost related to pooled funding is 7% of the actual programme costs.