

# UN-REDD PROGRAMME



Food and Agriculture  
Organization of the  
United Nations



Empowered lives.  
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## Allocation of Direct Cost for Secretariat Services

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9 December 2016

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<b>UN-REDD Programme Fund: \$1,304,045 (Budget for 2017)</b> <b>Other source:</b> <b>Allocation to date: 9 December 2016</b>  <b>Total Direct Cost for 2017: \$1,304,045</b>	
<b>Duration: January – December 2017</b>  <b>Total duration (in months): 12 months</b>	

<b>UN organizations</b>	
<i>Name of Representative :</i> Eva Muller <i>Title:</i> Director, Forestry Policy and Resources Division   <i>Signature</i> _____ <i>Name of Organization:</i> <b>Food and Agriculture Organization of the United Nations</b> <i>Date &amp; Seal</i>	
<i>Name of Representative:</i> Nik Sekran <i>Title:</i> Director/ Chief of Profession -Sustainable Development Bureau for Policy and Programme Support   <i>Signature</i> _____ <i>Name of Organization:</i> <b>United Nations Development Programme</b> <i>Date &amp; Seal</i> <u>13 December 2016</u>	
<i>Name of Representative:</i> Mette Loyche Wilkie <i>Title:</i> Director, Ecosystems Division   <i>Signature</i> _____ <i>Name of Organization:</i> <b>United Nations Environment Programme</b> <i>Date &amp; Seal</i> <u>15 December 2016</u>	

<b>UN organizations</b>	
<p><i>Name of Representative</i> : Ms. Eva Muller  <i>Title</i>: Director, Forestry Policy and Resources Division  Forestry Department</p> <p><i>Signature</i> _____</p> <p><i>Name of Organization</i>: <b>Food and Agriculture  Organization of the United Nations</b></p> <p><i>Date &amp; Seal</i>      15.12.16</p>	
<p><i>Name of Representative</i>: Mr. Nik Sekran  <i>Title</i>: Director/ Chief of Profession - Sustainable  Development  Bureau for Policy and Programme Support</p> <p><i>Signature</i> _____</p> <p><i>Name of Organization</i>: <b>United Nations Development  Programme</b></p> <p><i>Date &amp; Seal</i></p>	
<p><i>Name of Representative</i>: Ms. Mette Loyche Wilkie  <i>Title</i>: Director, Ecosystems Division</p> <p><i>Signature</i> _____</p> <p><i>Name of Organization</i>: <b>United Nations Environment  Programme</b></p> <p><i>Date &amp; Seal</i></p>	

## The UN-REDD Programme Secretariat

As per the Terms of Reference (ToR) of the UN-REDD Programme Fund, the roles and function of the Secretariat will be considered by the Executive Board at its first meeting. The responsibilities of the Secretariat as provided in the ToRs are listed below:

1. Support to the UN-REDD governing bodies and the overall operations of the Fund – it will advise the Executive Board on strategic priorities, programmatic and financial allocations and will in particular organize the programming and appraisal processes.
2. The Secretariat is the central point of contact for the UN-REDD programme and liaises with other REDD+ initiatives. This includes liaising with existing and potential donors in order to mobilize funds.
3. The Secretariat facilitates planning and the development and management of consolidated reporting, monitoring and evaluation frameworks of the Programme, raising awareness of, and promoting the UN-REDD Programme and it provides vital information for external partners.
4. The Secretariat also facilitates interagency collaboration and communication, to ensure the Programme is implemented effectively.

As per the ToRs of the UN-REDD Programme Fund, the budget allocation to cover the costs of the Secretariat and governance of the Programme will be approved by the Executive Board (and until it is established by the Interim Committee), and will be charged to the UN-REDD Fund account as direct costs. During the implementation of the new UN-REDD Strategy, these costs will be adjusted so as to (i) be aligned with UNDG guidelines and thresholds of 3%, and (ii) duly reflect the complexity and multi-stakeholder nature of the UN-REDD Programme. Priority for fund allocation will be given to programmes, making sure the requisite costs of providing necessary policy and technical support to partner countries are covered over the total duration of their programmes. In case there are insufficient funds, the EB will maximize fund allocation to policy and technical support to partner countries.

For 2017 and based on the above responsibilities, the Secretariat will be composed of the following personnel:

- 1) Head of Secretariat – Overall coordination/oversight
- 2) Programme Officer – Executive Board & Programme Support
- 3) Finance Officer – Finance & Operational Support
- 4) Programme Associate (50%)– Programme & Events
- 5) Programme Assistant (50%) – Administrative support
- 6) Consultant support

Table No. 1 provides the Secretariat budget for 2017. It should be noted that this budget represents an initial proposal representing the basic configuration of the Secretariat and a significant reduction

from the previous level during 2009-2016 as presented in figure No. 1 below. In 2015, the Secretariat had a total of 14 staff (excluding KM and communications) which has been reduced during the course of 2016 and as of 2017 will reach the proposed level of 5 staff (3 Professional Staff, 1 General Staff and consultant support). The Secretariat budget and staffing level will be reassessed in the course of 2017 vis-a-vis the evolving objectives and remit of the Programme and the Secretariat specific roles and functions as determined by the Executive Board at its first meeting.

**Table 1 - Detailed Budget in USD**

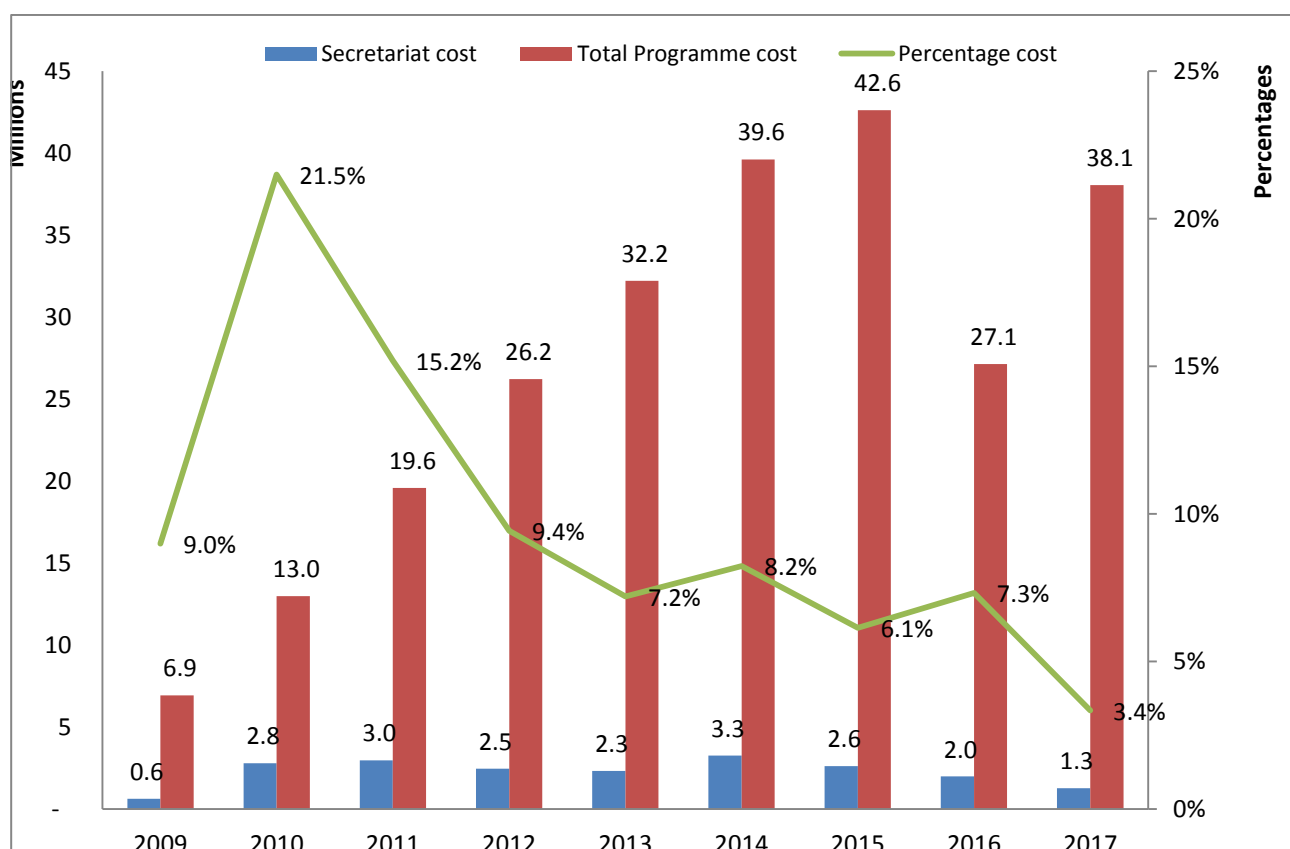
Budget Description	FAO	UNDP	UNEP	Total
1. Personnel & Staff cost		283'792	738'119	1'021'911
2. Executive Board meetings, preparation and consultations with constituencies	116'822			116'822
3. Travel		-	25'000	25'000
4. Contractual services (ICT maintenance)		25'000		25'000
5. General operating & other direct costs (Rent & utilities)			30'000	30'000
Total Secretariat services	116'822	308'792	793'119	1'218'733
Indirect support costs 7%	8'178	21'615	55'519	85'312
<b>Grand total</b>	<b>125'000</b>	<b>330'407</b>	<b>848'638</b>	<b>1'304'045</b>

Total capitalization for 2017 is estimated as USD 38,056,933. Secretariat cost is 3.4% of estimated capitalization for 2017

**Table 2 - Estimation of 2017 capitalization (in USD)**

Estimation of 2017 Capitalization (USD)	
NP potential disbursement	13'788'580
SNA carry forward to 2017*	7'395'880
TA to new countries (less EB costs of \$125K)	11'437'628
TA for ongoing commitments	5'434'845
<b>Total</b>	<b>38'056'933</b>

**Figure 1 - Annual Secretariat cost to annual Programme cost, 2009-2017 (USD & Percentages)**



• 2016 & 2017 are based on estimates

**Table 3 - 2017 Workplan in USD**

Deliverable	Indicative Activities	Q1	Q2	Q3	Q4	Resource Allocation (USD)	
Secretariat Services to the UN-REDD Programme	1.1 Support to governing bodies and overall operations of the Fund					Staff and other personnel costs	1'021'911
	1.2 Coordinate external partnerships resource mobilization efforts					Travel (incl. EB)	70'000
	1.3 Coordinate external partnerships resource mobilization efforts					Contractual services (incl. EB)	85'000
	1.4 Facilitate interagency collaboration and communication					General Operating and other Direct Costs (incl. EB)	41'823
						Total cost	1'218'734
						Indirect support cost (7%)	85'311
						<b>Grand total</b>	<b>1'304'045</b>

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