

REVISED STANDARD JOINT PROGRAMME DOCUMENT

Budget revision

1. Cover Page

Global

Programme Title: **UN-REDD Programme – International Support Functions
Budget Revision (June 2009)**

Joint Programme Outcome(s): **This budget revision adds a new output under the existing Outcome 4, to provide funds for the establishment and operation of the UN-REDD Programme Secretariat.**

Outcome 4: Increased knowledge management, communication and coordination
New Output 4.4: Establishment and operation of the UN-REDD Programme Secretariat

<p>Programme Duration: 12 months Anticipated start/end dates: 1 July 2009 / 30 June 2010 Fund Management Option(s): Pass-Through</p> <p>Managing or Administrative Agent: UNDP (if/as applicable)</p>	<p>Total estimated budget revision*: 2,888,415 US\$</p> <p>Out of which: 1. Funded Budget: 2,888,415 US\$ 2. Unfunded budget: _____</p> <p>* Total estimated budget includes both programme costs and indirect support costs</p> <p>Budget allocations approved by the 1st UN-REDD Programme Policy Board, 10 March 2009:</p> <p style="text-align: right;">6,673,590 US\$</p> <p>Total new budget: 9,562,005 US\$</p>						
<p>Sources of funded budget:</p> <ul style="list-style-type: none"> • Donor: UN-REDD Fund 2,888,415 US\$ • Distribution of Funds <table style="margin-left: 40px; border: none;"> <tr> <td style="padding-right: 20px;">FAO</td> <td>810,973 US\$</td> </tr> <tr> <td>UNDP</td> <td>921,959 US\$</td> </tr> <tr> <td>UNEP</td> <td>1,155,483 US\$</td> </tr> </table> 	FAO	810,973 US\$	UNDP	921,959 US\$	UNEP	1,155,483 US\$	
FAO	810,973 US\$						
UNDP	921,959 US\$						
UNEP	1,155,483 US\$						

Names and signatures of participating UN organizations

UN organizations	National Coordinating Authorities
<p><i>Name of Representative:</i> Peter Holmgren Director, Environment Climate Change and Bioenergy Division</p> <p><i>Signature</i> </p> <p><i>Name of Organization:</i> Food and Agriculture Organization of the United Nations</p> <p><i>Date & Seal</i> 24/07/09</p>	Not Applicable
<p><i>Name of Representative:</i> Veerle Vandeweerd Director, Environment and Energy Group</p> <p><i>Signature</i> </p> <p><i>Name of Organization:</i> United Nations Development Programme</p> <p><i>Date & Seal</i></p>	Not applicable
<p><i>Name of Representative:</i> Tim Kasten Deputy Director, Division of Environmental Policy</p> <p><i>Signature</i>  6/8/09</p> <p><i>Name of Organization:</i> United Nations Environment Programme</p> <p><i>Date & Seal</i></p>	Not applicable

2. Executive Summary

At its first meeting (9-10 March 2009, Panama), the UN-REDD Policy Board approved the budget allocations for the Global Joint Programme, amounting to US\$ 6,673,590.

The activities of the Global Joint Programme aim to support the country actions and provide the international community with confidence and understanding of the technical and social aspects of a post 2012 REDD mechanism. The programme design draws from the respective strengths of the partner agencies in line with One-UN objectives and provides technical and scientific support as well as knowledge management.

With this budget revision, the overall formulation of the programme remains the same as per the first Global Joint Programme document signed by FAO, UNDP and UNEP and presented at the first Policy Board Meeting of the UN-REDD Programme (9-10 March 2009, Panama).¹

The budget is revised to incorporate the establishment and operation of the Programme Secretariat and include funds for regional technical support.

The present revision also takes into account the Policy Board recommendation to amend the title of Outcome 4. It also aligns the title of Outcome 1 with the UNFCCC process terminology, and uses "multiple" benefits instead of co-benefits in outcome 3 to emphasize the importance of ecosystem services, livelihoods and other socio-economic and environmental benefits that forests provide.

As stated in the original Global Joint Programme document, the programme outcomes aim to increase international confidence and understanding about the feasibility and options for including a REDD mechanism in a Post-Kyoto regime. Specifically, by June 2010 the following outcomes will be achieved:

Outcome 1: Improved guidance on Measurement, Reporting and Verification (MRV) approaches (led by FAO)

Outcome 2: Increased engagement of stakeholders in the REDD agenda (led by UNEP)

Outcome 3: Improved analytical and technical framework of multiple benefits for REDD decision-makers (led by UNDP and UNEP)

Outcome 4: Increased knowledge management, coordination and communication (co-led by the three agencies) (title revised as recommended by the 1st Policy Board meeting)

3. Results Framework (for output 4.4)

3.1 Budget Revision at the Output Level

A revision is made at the output level under Outcome 4, with one additional output:

"UN-REDD Programme Secretariat established and operating." The total amount of the revision for year 2009 is USD 2,888,415, including the portion for regional support. (See *Table 2: Results Framework and Resource Allocation.*)

3.2. Description of the Additional Output and Summary of Activities

As described in the Programme Framework Document of 20 June 2008, the UN-REDD Programme Secretariat serves the Policy Board, using the capacities of the participating UN organizations, research institutions and recognized experts. It seeks to ensure that strategies and operational guidance decided by the Policy Board are implemented and adhered to. The

¹ Note that all sections of the original signed Joint Programme Document apply to this budget revision.

secretariat will manage the National Joint Programme review process. It will also manage the UN-REDD Programme's overall monitoring and evaluation function which includes *inter alia* monitoring allocations to and delivery by the international support functions and country joint programmes, and tracking Programme-wide progress and ensuring that monitoring mechanisms are applied.

In addition, the Secretariat is the practical manifestation of the UN-REDD Programme – the entity with which other relevant initiatives and organizations can interact and work with.

3.3. Summary of Secretariat Activities

The Secretariat's Terms of Reference were shared for information with the Policy Board at its first meeting. The Secretariat activities can be summarized as follows:

- Policy Board support
- Partnerships and external relations
- Quality assurance and oversight of national joint programmes
- Quality assurance and oversight of the International Support Functions described in the Global Joint Programme.

The Secretariat, coordinated by the participating UN Organizations Coordination Group, will work as an integrated inter-agency team, developing its own work plan and internal distribution of tasks.

Tables 1, 2 and 3 below describe the budget allocations, workplan and monitoring framework for the additional output 4.4 "UN-REDD Programme Secretariat established and operating":

- Table 1: Results Framework and Resource Allocation, 2009
- Table 2: UN-REDD Programme – Global Programme - Work Plan for the additional Output 4.4.
- Table 3: Joint Programming Monitoring Framework (JPMF)

Table 1: Results Framework and Resource Allocation

Outcome 4. Increased knowledge management, communication and coordination										
Additional Output	Participating UN organization-specific Outputs	Participating UN organization	Participating UN organization corporate priority	Implementing Partner	Indicative activities for each Output	Resource allocation and indicative time frame*			Total	
						Category	Y1			
4.4 UN-REDD Programme Secretariat established and operating		FAO	Same as mentioned above against output 1.1 of the original document		Policy Board support Partnerships and external relations Quality assurance and oversight of national joint programmes Quality assurance and oversight of the International Support Functions described in the Global Joint Programme Monitoring and knowledge management	Personnel (Global support)	Staff 389,400 Consultants 62,067 Travel 99,000		550,467	
						Personnel (Regional Support)	207,452		207,452	
						Contracts				
						Training of Counterparts				
						Supplies				
						Other direct costs (misc)				
						Total programme cost		757,919		757,919
						Indirect support cost		53,054		53,054
						Total FAO		810,973		810,973
			UNDP	Same as mentioned above against output 1.1 of the original document			Personnel (Global support)	Staff 389,400 Consultants 62,067 Travel 99,000		550,467

							Other direct costs (misc)	128,200	128,200
							Total programme cost	1,079,891	1,079,891
							Indirect support cost	75,592	75,592
							Total UNEP	1,155,483	1,155,483
							Programme cost		2,699,454
							Indirect support cost		188,961
						Grand Total	Total		2,888,415

4. Work plans and budgets

The work plan and budget (table 3) of this Programme has been developed jointly by the three participating UN organizations. It details the activities of the new output 4.4. to be carried out within the UN-REDD programme, timeframes and planned inputs from the participating UN organizations as well as expected outcomes and outputs. A revised work plan and budget will be produced subsequent to the decisions of the annual/regular reviews.

Table 2. WORK PLAN for new Output 4.4. (UN-REDD Programme Secretariat and regional technical support)

Outcome 4: By mid 2010, improved knowledge management, communication and coordination														
JP Outputs	Indicative activities (a1) Policy Board support (a2) Partnerships and external relations (a3) Quality assurance and oversight of national joint programmes (a4) Quality assurance and oversight of the International Support Functions described in the Global Joint Programme (a5) Monitoring and knowledge management (b1) Regional technical support provided (staff)	UN Org.		TIME FRAME						UN Org.		Resource and time frame* (US \$)		
		UNDP	FAO	Q1	Q2	Q3	Q4	Q5	Q6	UNDP	FAO	Y1	Y2	Total
New output 4.4 (a) UN-REDD Establishment and operation of the UN-REDD Programme Secretariat; (b) Regional technical support		FAO		X	X		X					507,805	250,113	757,918
		UNDP		X	X		X							
		UNEP		X	X		X							
		FAO				X	X	X	X					
		UNDP						X	X					
		UNEP						X	X					
		FAO		X	X	X	X	X	X			507,805	250,113	757,918
		UNDP		X	X	X	X	X	X			577,301	284,342	861,644
		UNEP		X	X	X	X	X	X					
		FAO		X	X	X	X	X	X					
		UNDP												
		UNEP												
		FAO		X	X	X	X	X	X			504,638	248,553	753,191
		UNDP										99,495	49,005	148,500
		UNEP												
	FAO		X	X	X	X	X	X			33,500	16,500	50,000	
	UNDP		X	X	X	X	X	X			85,894	42,306	128,200	
	UNEP													
											723,527	356,364	1,079,891	
Summary of Costs (US \$) Output 4.4														
FAO			Programme Cost									507,805	250,113	757,918
			Indirect Support Cost									35,546	17,508	53,054
UNDP			Programme Cost									577,301	284,342	861,644
			Indirect Support Cost									40,411	19,904	60,315
UNEP			Programme Cost									723,527	356,364	1,079,891
			Indirect Support Cost									50,647	24,945	75,592
Total			Programme Cost									1,808,634	890,820	2,699,454
			Indirect Support Cost									126,604	62,357	188,961
TOTAL												1,935,238	953,177	2,888,415

Table 3. Joint Programming Monitoring Framework (JPMF)

International Support Functions Expected Outcomes	Indicators	Means of Verification	Collection Method	Responsibilities (Lead Agency)	Risk and Assumptions
<p>4. Increased knowledge management, communication and coordination</p> <p>4.4 Establishment and operation of the UN-REDD Programme Secretariat</p>	<ul style="list-style-type: none"> - Successful Policy Board meetings - Effective support to the UNFCCC process - Effective oversight of the national and global programmes 	<ul style="list-style-type: none"> - Website - Policy Board reports - Programme outputs 	<ul style="list-style-type: none"> - Website hits and feedback - Reports - Programme products and services 	<p>FAO, UNDP, UNEP</p> <p>UNEP, FAO and UNDP</p>	<p>Timely staffing of the secretariat and its timely outputs</p>