

UN-REDD/ EB intersessional Decision 4/2020

UN-REDD
PROGRAMME



Food and Agriculture
Organization of the
United Nations



UN
environment
programme

Allocation of direct cost for Secretariat services 2021

UN-REDD PROGRAMME

EXECUTIVE BOARD

INTERSESSIONAL DECISION 4/2020

EB approval date: 19 November 2020

<p>UN-REDD Programme Fund: \$1,171,396 (Budget for 2021)</p> <p>Other source:</p> <p>Allocation to date:</p> <p>Additional Allocation:</p> <p>Total Direct Cost 2021: \$1,171,396</p>	
<p>Duration: January – December 2021</p> <p>Total duration (in months): 12 months</p>	

UN organizations	
<p><i>Name of Representative :</i> Mette Loyche Wilkie Director, Forestry Policy and Resources Division, Forestry Department</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> 13-Jan-2021</p>	
<p><i>Name of Representative:</i> Pradeep Kurukulasuriya <i>Title:</i> Director - Nature Climate and Energy Executive Coordinator – Environmental Finance Bureau for Policy and Programme Support (BPPS)/ Global Policy Network</p> <p><i>Signature</i> _____</p> <p><i>Name of Organization:</i> United Nations Development Programme</p> <p><i>Date & Seal</i> 12-Jan-2021</p>	
<p><i>Name of Representative:</i> Susan Gardner <i>Title:</i> Director, Ecosystems Division</p> <p><i>Signature</i> _____</p> <p><i>Name of Organization:</i> United Nations Environment Programme</p> <p><i>Date & Seal</i> 19 Jan 2021</p>	

UN-REDD Programme Secretariat

In 2021, the Secretariat will perform its functions as described in its terms of reference. Overall, the Secretariat supports the UN-REDD governing bodies and the overall operations, strategic priorities, leads on resource mobilization; and organizes the programming and appraisal processes. The Secretariat acts as the central point of contact for UN-REDD and liaises with other REDD+ relevant initiatives and partnerships. The following are the five main functions to be performed in 2021, as in the TOR:

1. Support the UN-REDD governing bodies
2. Manage external relations
3. Carry out resource mobilisation for the corpus of the UN-REDD Programme
4. Manage monitoring, reporting and evaluation
5. Coordinate programming

The 2021 Budget

The budget for 2021 covers the period January – December 2021. The budget is comprised of cost for three and a half staff positions, minimal consultancy, travel, hosting of Executive Board meetings and general operational cost. The under listed are the proposed personnel that will work in the Secretariat in 2021:

- 1) Head of Secretariat – Overall coordination/oversight
- 2) Programme Officer – Programme Support
- 3) Finance Officer – Finance & Operational Support
- 4) Programme Associate (50%) – Programme & Events
- 5) Consultancy support

Table 1. Budget in USD

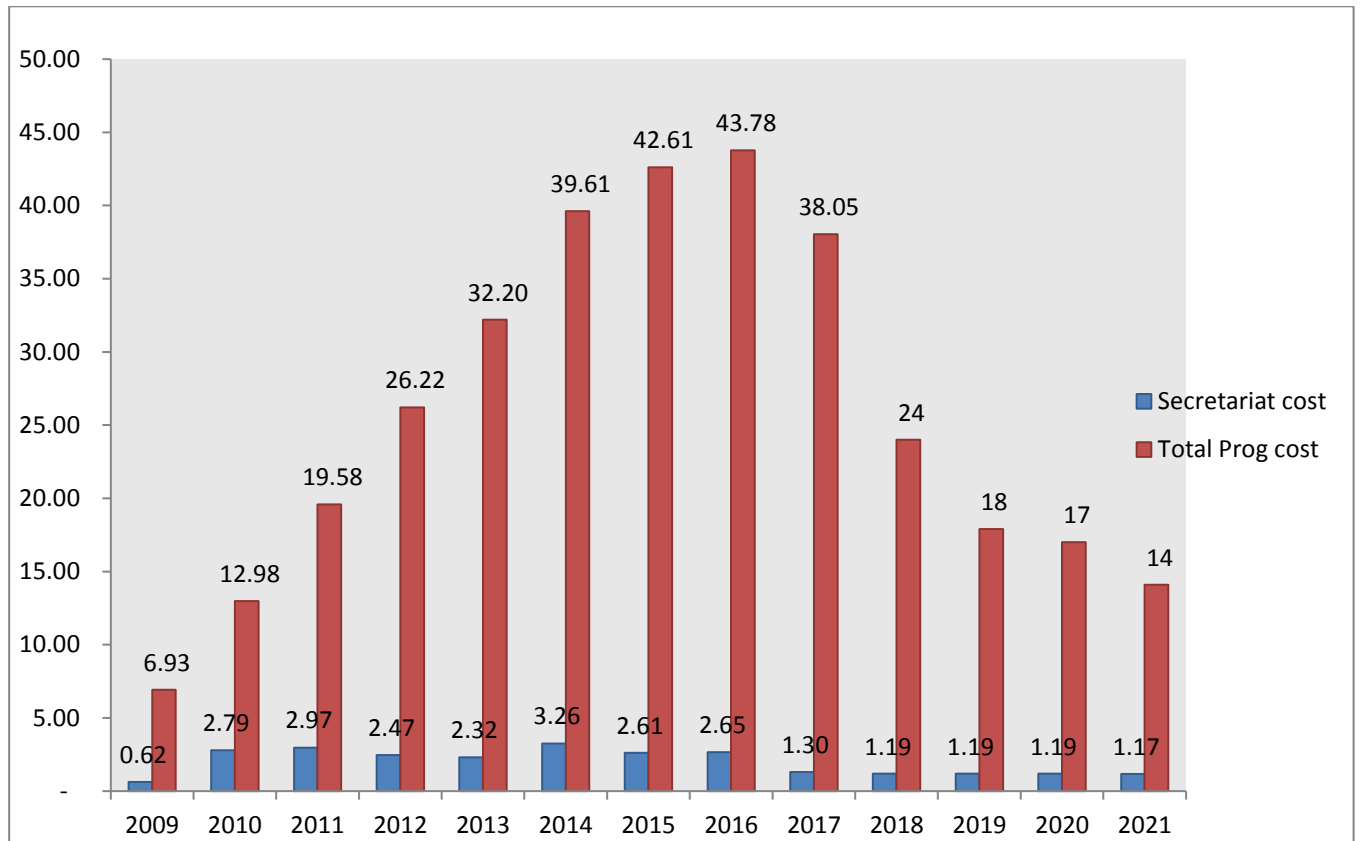
UNDG Budget Categories	Resource Allocation in USD			
	FAO	UNDP	UNEP	Total
Staff and other personnel costs	20,791	278,116	653,161	952,068
Travel (including EB)	87,741		14,700	102,441
Contractual services	4,122	14,700		18,822
General Operating and other Direct Costs	1,832		19,600	21,432
Total cost	114,486	292,816	687,461	1,094,763
Indirect support costs (7%)	8,014	20,497	48,122	76,633
Grand total	122,500	313,313	735,583	1,171,396

* Approximately 8.1% of 2021 estimated capitalization (see table 2)

Table 2 - Estimation of 2021 capitalization (in USD)

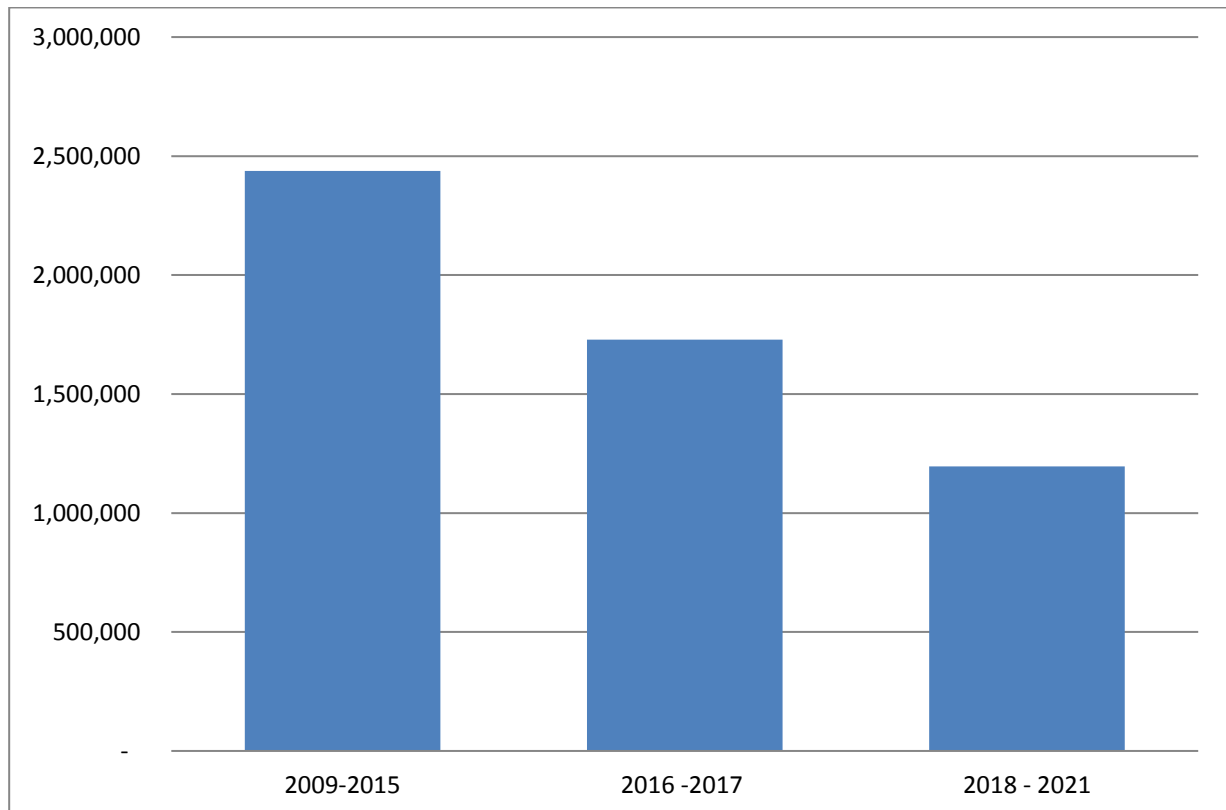
2021 estimated capitalization	Amount
Technical Assistance for REDD+ implementation	9,208,442
TA Asia - Lower Mekong	4,038,539
TA Asia - Myanmar mangroves	1,062,067
Total	14,309,048

Figure 1 – Annual Secretariat cost to annual Programme cost, 2009 – 2021 (USD)



Note: 2020 – 2021 costs are estimates

Figure 2 – Average Secretariat cost 2009 – 2021 (USD)



Note: 2020 – 2021 figures are based on estimates