

UN-REDD/ EB intersessional Decision 4/2021

UN-REDD
PROGRAMME



Food and Agriculture
Organization of the
United Nations



Empowered lives.
Resilient nations.

UN
environment
programme

Allocation of direct cost for Secretariat services 2022

UN-REDD PROGRAMME

EXECUTIVE BOARD

INTERSESSIONAL DECISION 4/2021

EB approval date: 17 January 2022

<p>UN-REDD Programme Fund: \$1,108,052 (Budget for 2022)</p> <p>Other source:</p> <p>Allocation to date:</p> <p>Additional Allocation:</p> <p>Total Direct Cost 2022: \$1,108,052</p>	
<p>Duration: January – December 2022</p> <p>Total duration (in months): 12 months</p>	

UN organizations	
<p><i>Name of Representative:</i> Tiina Vähänen <i>Title:</i> Deputy Director, Forestry Division</p> <p><i>Signature</i> _____</p> <p>Name of Organization: Food and Agriculture Organization of the United Nations</p> <p><i>Date & Seal</i> 18/01/2022</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>Name of Organization: United Nations Development Programme</p> <p><i>Date & Seal</i> 19-Jan-2022</p>	
<p><i>Name of Representative:</i> Susan Gardner <i>Title:</i> Director, Ecosystems Division</p> <p><i>Signature</i> _____</p> <p>Name of Organization: United Nations Environment Programme</p> <p><i>Date & Seal</i> 18/01/2022</p>	

UN-REDD Programme Secretariat

In 2022, 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 2022 Budget

The budget for 2022 covers the period January – December 2022. 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 2022:

- 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

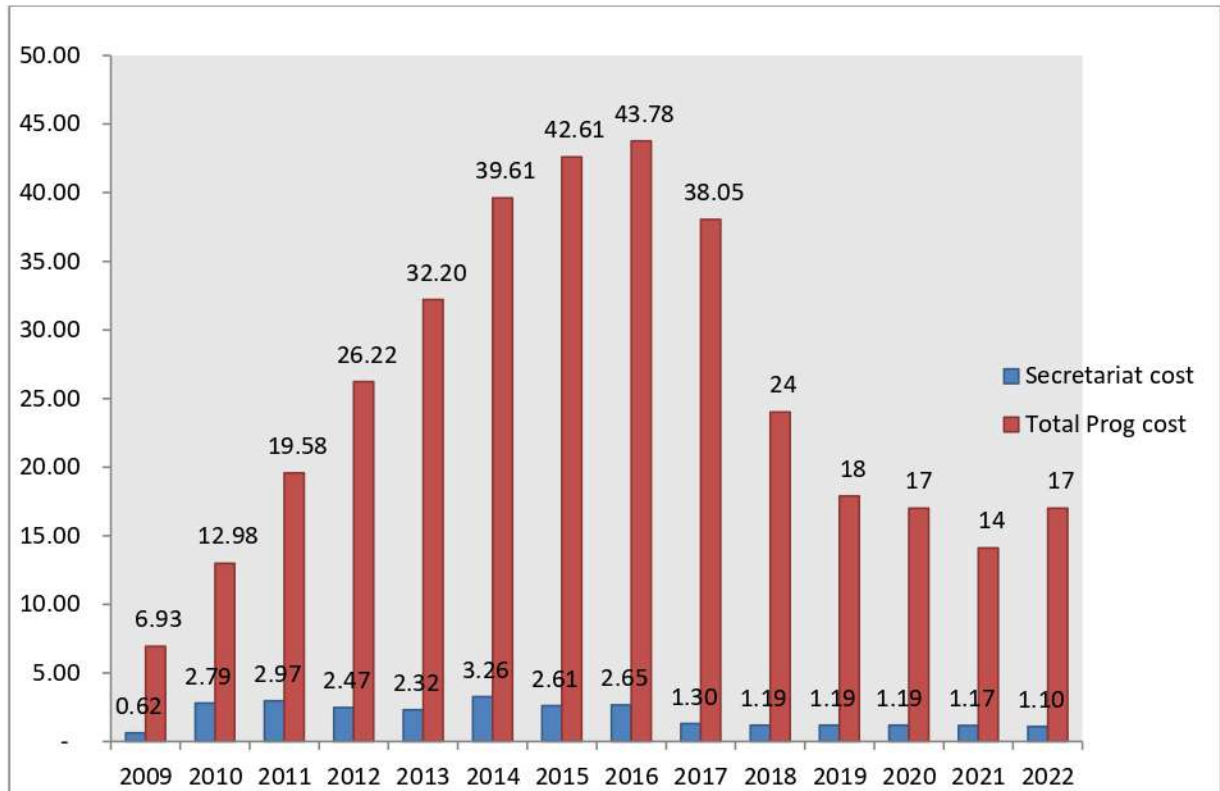
UNDG Budget Categories	Resource Allocation in USD		
	FAO	UNEP	Total
Staff and other personnel costs	20,791	886,777	907,568
Travel (including EB)	87,741	14,700	102,441
Contractual services	4,122	-	4,122
General Operating and other Direct Costs	1,832	19,600	21,432
Total cost	114,486	921,077	1,035,563
Indirect support costs (7%)	8,014	64,475	72,489
Grand total	122,500	985,552	1,108,052

* Approximately 6.5% of 2022 estimated capitalization (see table 2)

Table 2 - Estimation of 2022 capitalization (in USD)

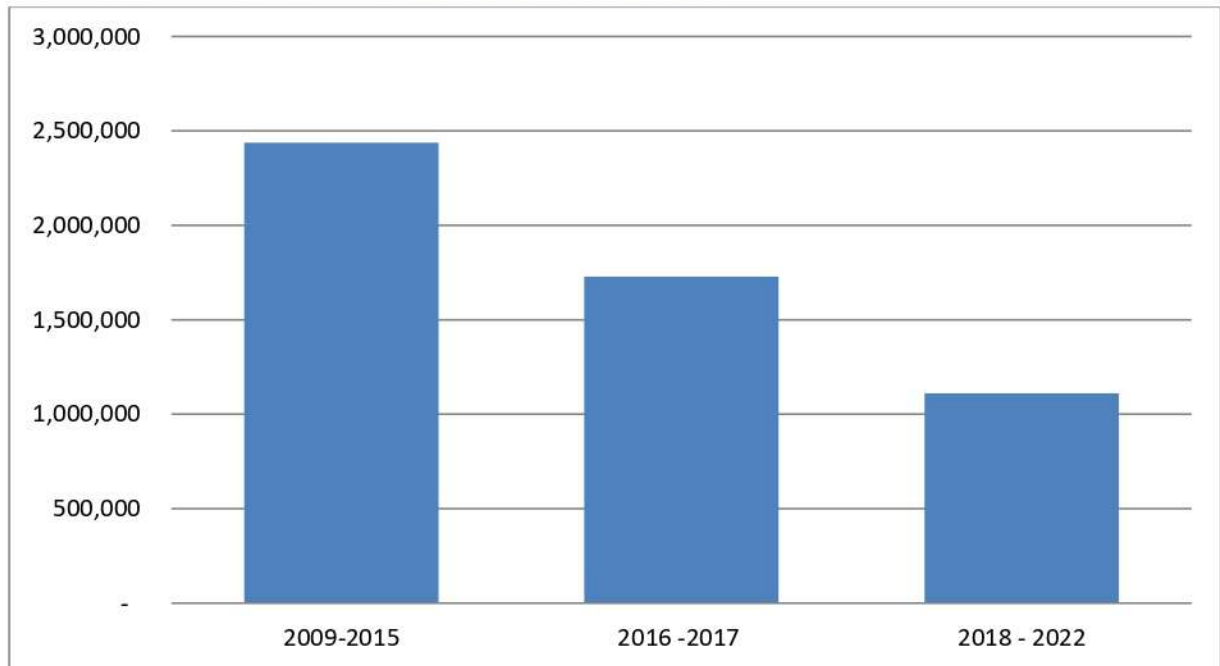
2022 estimated capitalization	Amount
Technical Assistance for REDD+ implementation	10,000,000
TA Asia - Lower Mekong	4,830,518
TA Asia - Myanmar mangroves	1,069,730
TA Social Forestry/Asean	1,092,363
Total	16,992,611

Figure 1 – Annual Secretariat cost to annual Programme cost, 2009 – 2022 (USD)



Note: 2021 – 2022 costs are estimates

Figure 2 – Average Secretariat cost 2009 – 2022 (USD)



Note: 2021 – 2022 figures are based on estimates