

UN-REDD
PROGRAMME



Allocation of direct cost for Secretariat services 2023

UN-REDD PROGRAMME

EXECUTIVE BOARD


INTERSESSIONAL DECISION 6/2022

EB approval date: 27 January 2023

<p>UN-REDD Programme Fund: \$1,108,052 (Budget for 2023)</p> <p>Other source:</p> <p>Allocation to date:</p> <p>Additional Allocation:</p> <p>Total Direct Cost 2023: \$1,108,052</p>	
<p>Duration: January – December 2023</p> <p>Total duration (in months): 12 months</p>	

UN organizations	
<p><i>Name of Representative:</i> Tiina Vähänen Title: 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> 26 April 2023</p>	
<p><i>Name of Representative:</i> Pradeep Kurukulasuriya Title: 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> 10 March 2023</p>	
<p><i>Name of Representative:</i> Susan Gardner Title: Director, Ecosystems Division</p> <p><i>Signature</i> _____</p> <p>Name of Organization: United Nations Environment Programme</p> <p><i>Date & Seal</i></p>	

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<p><i>Name of Representative:</i> Pradeep Kurukulasuriya Title: Executive Coordinator & Director- Global Environmental Finance & Head, Natural Capital and the Environment, Bureau for Policy and Programme Support</p> <p><i>Signature</i> _____</p> <p><i>Name of Organization:</i> United Nations Development Programme</p> <p><i>Date & Seal</i></p>	
<p><i>Name of Representative:</i> Susan Gardner Title: 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> 14 March 2023</p>	

UN-REDD Programme Secretariat

In 2023, 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 2023, 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 2023 Budget

The budget for 2023 covers the period January – December 2023. 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 2023:

- 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

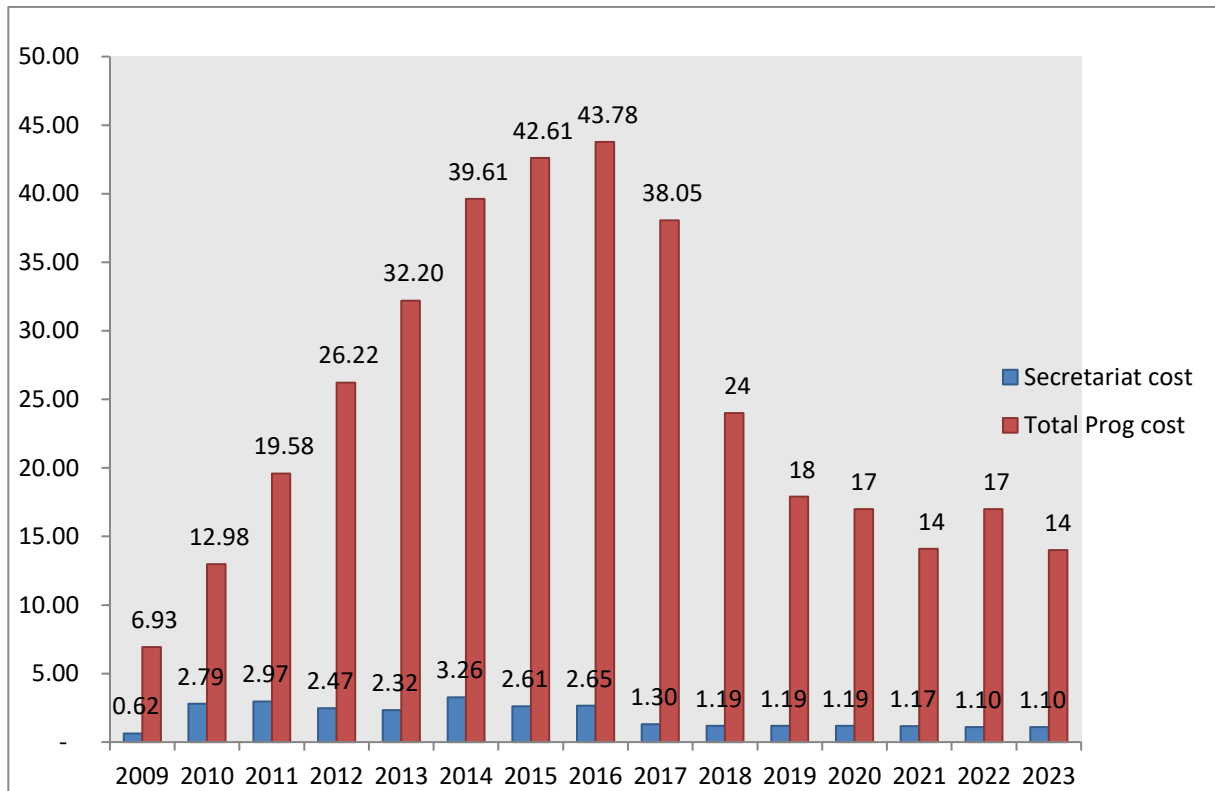
* Approximately 7.9% of 2023 estimated capitalization (see table 2)

Table 2. Estimation of 2023 capitalization (in USD)

2023 estimated capitalization	Amount
Technical Assistance for REDD+ implementation	10,000,000
TA Social Forestry/Asean	1,151,748
TA Asia - Lower Mekong	1,732,188
TA Strengthening REDD+ Implementation in Africa	765,667

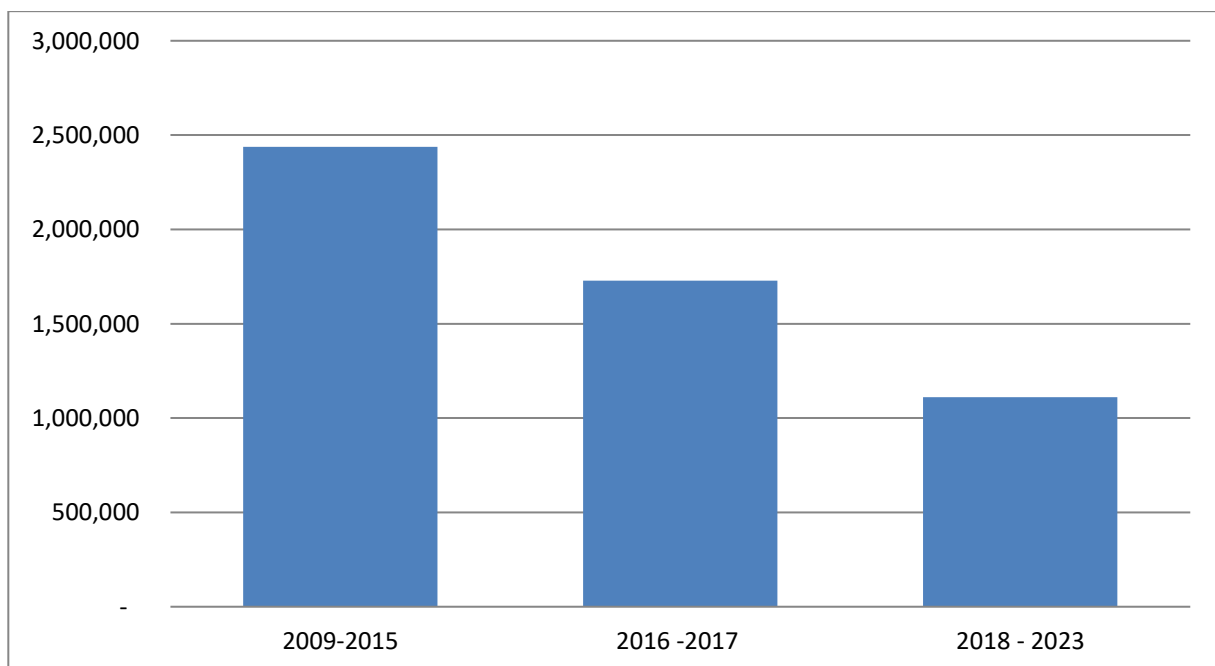
Capacity Building Platform	384,665
Total	14,034,268

Figure 1 – Annual Secretariat cost to annual Programme cost, 2009 – 2023 (USD)



Note: 2022 – 2023 costs are estimates

Figure 2 – Average Secretariat cost 2009 – 2023 (USD)



Note: 2022 – 2023 figures are based on estimates