

Kunming Biodiversity Fund (KBF) Multi-Partner Trust Fund Secretariat Project Document

Project Title: Kunming Biodiversity Fund Secretariat	Recipient UN Organization: United Nations Environment Programme
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Project Description: Secretariat support to the KBF Multi-Partner Trust Fund and the KBF Executive Council	Total Project Cost for 2024 to 2034 USD 20,123,866.80
	Project Start Date: 28 th May 2024 Proposed Project End Date: 28 th May 2034
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Background

The Kunming Biodiversity Fund Multi-Partner Trust Fund (KBF MPTF) was established under the leadership of the MEE China and UNEP, based on extensive consultations with other agencies, namely the Secretariat of the Convention on Biological Diversity (SCBD) and United Nations Development Programme (UNDP). The initial funding is 1.5 billion Yuan (approx. 220 million USD at the time of agreement) from the Ministry of Environment and Ecology (MEE) of China.

Purpose and Functions of the Kunming Biodiversity Fund Multi-Partner Trust Fund

The purpose of the KBF is to support developing countries to accelerate and upscale their actions for the National Biodiversity Strategies and Action Plans (NBSAPs), with a particular emphasis on the implementation of the Kunming-Montreal Global Biodiversity Framework (GBF). The KBF will support strategic actions to trigger accelerated and upscaled implementation of the GBF, aiming to cause a clear shift in trajectory of biodiversity loss by 2027 towards achieving the 2030 GBF targets. This acceleration and upscaling is critical for the success of the GBF, and will bring the necessary groundswell of action from countries, building directly on a large number of ongoing and emerging projects. The actions of the KBF will contribute to achieving four goals: a whole-of-government, whole-of-society approach; improved and coherent policies at all levels; enhanced capacities and cooperation; and increased and diversified financial resources.

The Kunming Biodiversity Fund aims to facilitate the successful implementation of the GBF at regional, national, subnational and local levels, with the participation and involvement from the whole of government and whole of society. It will seek complementarity with existing biodiversity funds to ensure it adds value and contributes to comprehensive actions to reverse the trend of biodiversity loss and to achieve the outcomes set out in the 2050 vision, including the four long-term goals by 2050 and the 23 action targets of the GBF by 2030, and thereby contributing to the three objectives of the CBD and its Protocols, as well as other international processes such as the 2030 Agenda for Sustainable Development, among others.

The KBF will adhere to multilateralism and work closely with the Secretariat of the Convention on Biological Diversity (SCBD) and other UN organizations. The KBF is open to all parties for contributions including financial organizations, public and private donors. The KBF MPTF was established as a catalytic vehicle to mobilize further funding for both the project period as well as years beyond 2034 through subsequent contributions from additional donors.

Participating Organisations

At inception, the Fund will be implemented through UN Organizations: UNEP, SCBD, UNDP and any others who apply. Later on, Non-UN Organizations (NUNOs) such as International Organizations, Multilateral and bilateral cooperation agencies, and Non-Governmental Organizations may gain direct access to the KBF based on UNSDG clearance of the NUNO modality for the Fund. This modality can be developed in the initial years of

operationalization of the Fund and will require an addendum of the MoU establishing the Kunming Biodiversity Fund.

Governance and management of the Secretariat

The leadership and management of the Kunming Biodiversity MPTF is carried out at four levels:

1. International Secretariat hosted by UNEP and located at the SCBD offices in Montreal (operations and management)
2. The Executive Council: chaired by China and UNEP, with additional members SCBD, Cambodia, Colombia, and Egypt, and permanent observer members UNDP and GEF (decision-making body)
3. The MPTF Office (administrative agent)
4. The Technical Advisory Group (TAG): consisting of independent experts to provide technical advice on, inter alia, monitoring, communications and knowledge management, science and best practice, and finance (advisory body)

The Secretariat provides coordination support to the MPTF for administration, reporting, monitoring and evaluation, communications, resource mobilization, and other relevant functions.

The Executive Council (EC) is responsible for overall strategic guidance on the Partnership. Rapid resource allocation is a priority and takes place through decisions of the EC. The EC is involved in developing and approving the global work plan and guiding activity implementation at the regional and country levels. The EC works in coordination with the Secretariat on strategic priorities, programmatic and financial allocations.

Rationale for Fund Secretariat Support

The International Secretariat is hosted by UNEP and located at the CBD Secretariat headquarters in Montreal. The Secretariat is responsible for compiling and finalizing the Fund's workplan, the programming cycle and its funding windows. The Secretariat takes the lead in initiating planning and implementation of the process, along with developing documents for discussion and approval by the Executive Council. The Secretariat is also responsible for coordination and day-to-day management of the Fund.

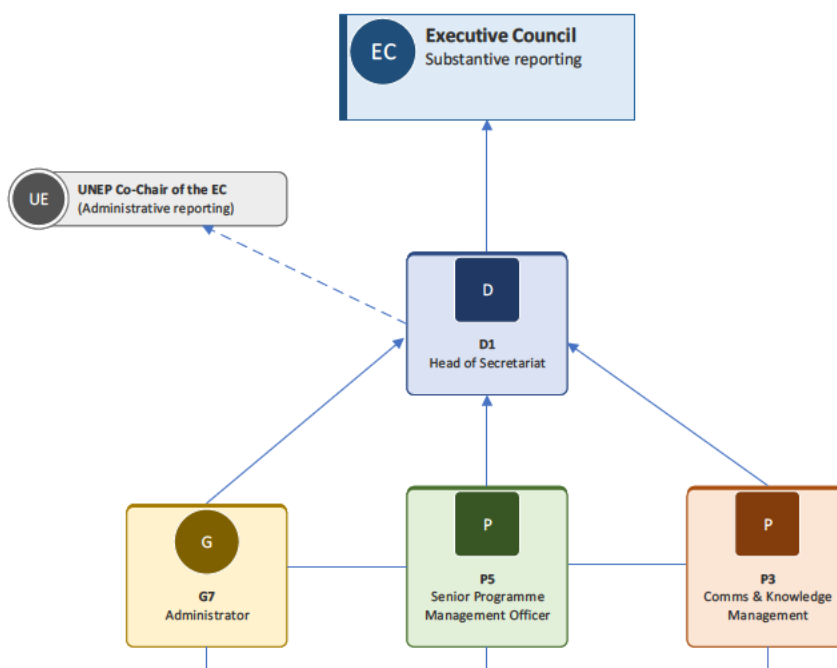
Responsibilities of the Secretariat include:

- Providing planning, logistical and operational support to the Executive Council.
- Advising the Executive Council on strategic priorities, programmatic and financial allocations in accordance with the Fund's Operations Manual (based on the inputs of advisory groups and the Administrative Agent).
- Leading the drafting of the Operations Manual and risk management strategy in collaboration with the partner agencies and the MPTF Office.

- Serving as the Fund's central point of contact and liaising with other partner agencies and other related initiatives and stakeholders, including the GEF GBF Fund, Japan Biodiversity Fund, and other relevant structures. This includes providing relevant information to external partners, as well as liaising with existing and potential resource partners to mobilize additional financing for the Fund.
- Providing technical support in development of programming cycle and implementation support to Consortium Partners and other implementing partners.
- Organizing calls for proposals and convening the necessary technical expertise to appraise such proposals.
- Facilitating collaboration and communication between partner agencies to ensure that the Fund's Theory of Change and Results Framework are implemented effectively.
- Liaising with the Administrative Agent on fund administration issues, including issues related to project/fund extensions and project/fund closure.
- Preparing the Secretariat Annual Workplan and amending the Secretariat project document, as required, for approval by the Executive Council.
- Compiling the Fund Global Annual Workplan for approval by the Executive Council, as required.
- Annually providing a detailed progress report to the Administrative Agent (by 30 April).
- Consolidating quarterly financial reports and biannual narrative reports from participating organizations, and an annual report from each partner or other implementing agency receiving funding into a narrative report for the Administrative Agent.
- Performing risk monitoring, including risks related to environmental and social safeguards and potential operational risks, as part of regular reporting.
- Overseeing knowledge management functions, including development of a knowledge repository.
- Developing and implementing a system to monitor and evaluate the Fund's outputs, under the direction of the Executive Council. The evaluation process will consider the effectiveness, efficiency, relevance and sustainability of the Fund's results and its contribution to achieving the desired outputs. The Secretariat will monitor progress of Fund projects.
- Monitoring the overall performance of the Fund, facilitating monitoring and evaluation of the Fund, and drafting the risk management strategy.
- Organizing independent mid-term and final evaluations based on the Fund TOR, Results Framework and Programs.
- Updating the monitoring framework as needed.
- Highlighting the key mitigation or adaptation measures taken in accordance with the risk management strategy and their influence on achieving the expected results will be highlighted.
- Developing and implementing the Fund's communications strategy in collaboration with the partner agencies.
- Developing and implementing the Resource Mobilization strategy, in collaboration with the partner agencies.

Structure of the Secretariat

The Fund Secretariat will have four to six staff under the following organigram¹:



The Head of the Secretariat liaises with the Deputy Executive Coordinator, and the Senior Portfolio Manager for Climate & Innovation, MPTFO. All Secretariat staff will report to the Head of the Secretariat, who is under the direct supervision of the Head of the Biodiversity and Land Branch.

- The Head of Secretariat (D1) is in charge of advising and supporting the Executive Council, managing the Fund Secretariat, identifying and developing strategic partnerships, and overseeing resource mobilization and relevant advocacy activities.
- A Senior Programme Management Officer (P5) is in charge of supporting the Head of Secretariat on oversight and management of the Fund's portfolio and daily administrative matters and leads monitoring and evaluation work, along with the risk monitoring framework.
- A Programme Management Officer (P3) in Communications and Knowledge Management leads development and implementation of communication strategies and knowledge management and knowledge products targeting the key audiences. They assist with the annual consolidation of all progress reports.
- One Senior Programme Assistant (G7) provides administrative and logistical support and assists with communications.

Additional staff may be considered based on need. The Secretariat will use consultants as needed.

¹ This organigram reflects the initial Secretariat to be recruited to manage the KBF. The Executive Council has full discretion to add additional staff positions in the future as becomes appropriate based on the needs of the Fund.

Expected Results

The overall expected result of the Project is to efficiently and effectively perform the functions of the KBF Secretariat, as stipulated in the Fund's Terms of Reference, in order to enable and contribute to the achievement of KFB's Results Framework and facilitate the implementation of its Theory of Change. The Secretariat's functions, as outlined in the Terms of Reference, will be implemented by promoting a strong culture of accountability, transparency and results-based management, reporting and evaluation and solid knowledge management and communication strategies. All financial transactions, reporting and auditing are carried out in compliance with United Nations rules and regulations.

Secretariat Project Document History

Following adoption of the Fund Workplan, the Secretariat Project Document will be amended to reflect the detailed activities of the Secretariat.

Budget

The provisional budget below covers the Secretariat operations, including staff costs, convening of meetings and travel of Secretariat staff. The initial funding request is for the remainder of 2024 and 2025, to enable recruitment of staff, computers/office furniture and activities envisioned to include contractual services such as venues, communications, general operating expenses such as IT, rentals, and travel. The budget has been prepared using best available information but remains subject to modification.

Category	2024-5 (USD)	2025-6 (USD)	Total (USD)
1. Staff and Other Personnel Costs	1,110,300	1,142,717	2,253,017
2. Travel	315,000	210,000	525,000
3. Contractual Services	338,724	211,000	549,724
4. Equipment, Vehicles and Furniture incl. Depreciation	24,435	4,056	28,491
5. Supplies commodities and materials	44,862	40,000	84,862
6. General Operating and Other Direct Costs	30,000	30,000	60,000
Total	1,863,321	1,637,773	3,501,094
Programme support costs (7%)	130,432	114,644	245,077
Grand total	1,993,753	1,752,417	3,746,171