



Allocation of direct cost for Secretariat services 2020

UN-REDD PROGRAMME THIRD
EXECUTIVE BOARD MEETING

21 June 2019

Bonn, Germany

In accordance with the decision of the previous Policy Board, hard copies of this document will not be printed so as to minimize the environmental impact of the UN-REDD Programme processes and contribute to climate neutrality. The UN-REDD Programme's meeting documents are available on the internet at: www.unredd.net.

UN-REDD Programme Fund: \$1,195,302 (Budget for 2020) Other source: Allocation to date: Additional Allocation: Total Direct Cost 2020: \$1,195,302	
Duration: January – December 2020 Total duration (in months): 12 months	

UN-REDD Programme Secretariat

In 2020, 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 2020, 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 2020 Budget

The budget for 2020 covers the period January – December 2020, 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 2020:

- 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

Budget Description	FAO	UNDP	UNEP	Total
Personnel & Staff cost		283,792	666,491	950,283
Executive Board costs (costs for two meeting and related constituencies consultations)	116,822		-	116,822

Travel		-	15,000	15,000
Contractual services (ICT maintenance)		15,000		15,000
General operating & other direct costs (Rent & utilities)			20,000	20,000
Total Secretariat services	116,822	298,792	701,491	1,117,105
Indirect support costs 7%	8,178	20'915	49'104	78,197
Grand total	125,000	319'707	750'595	1,195,302*

- Approximately 6.9% of 2020 estimated capitalization (see table 2)

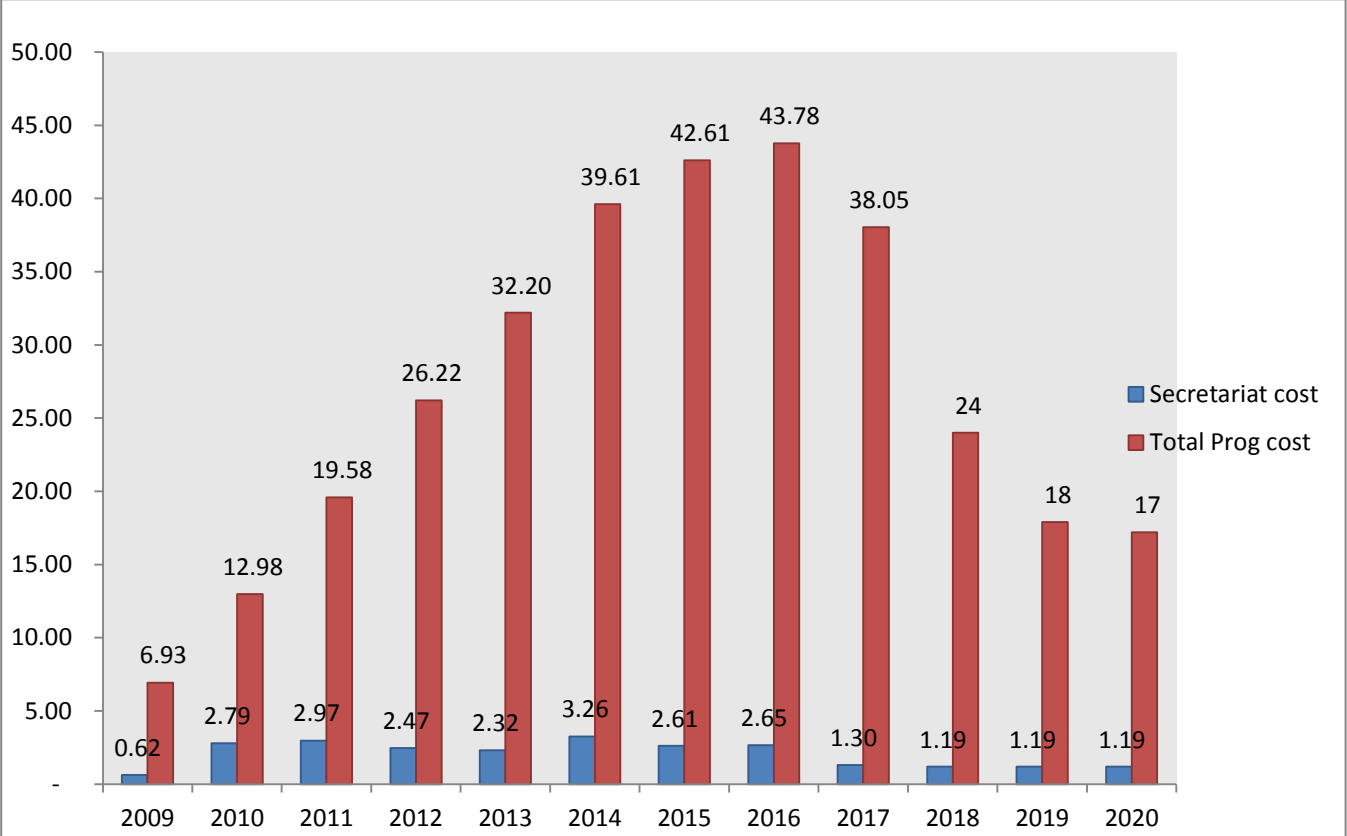
Table 2 - Estimation of 2020 capitalization (in USD)

2020 estimated capitalization	Amount
National Programmes potential disbursement	6,723,974
Technical Assistance for REDD+ implementation	9,391,816
TA for ongoing commitments	1,131,306
Total	17,247,096

Table 3 - 2020 Work plan in USD

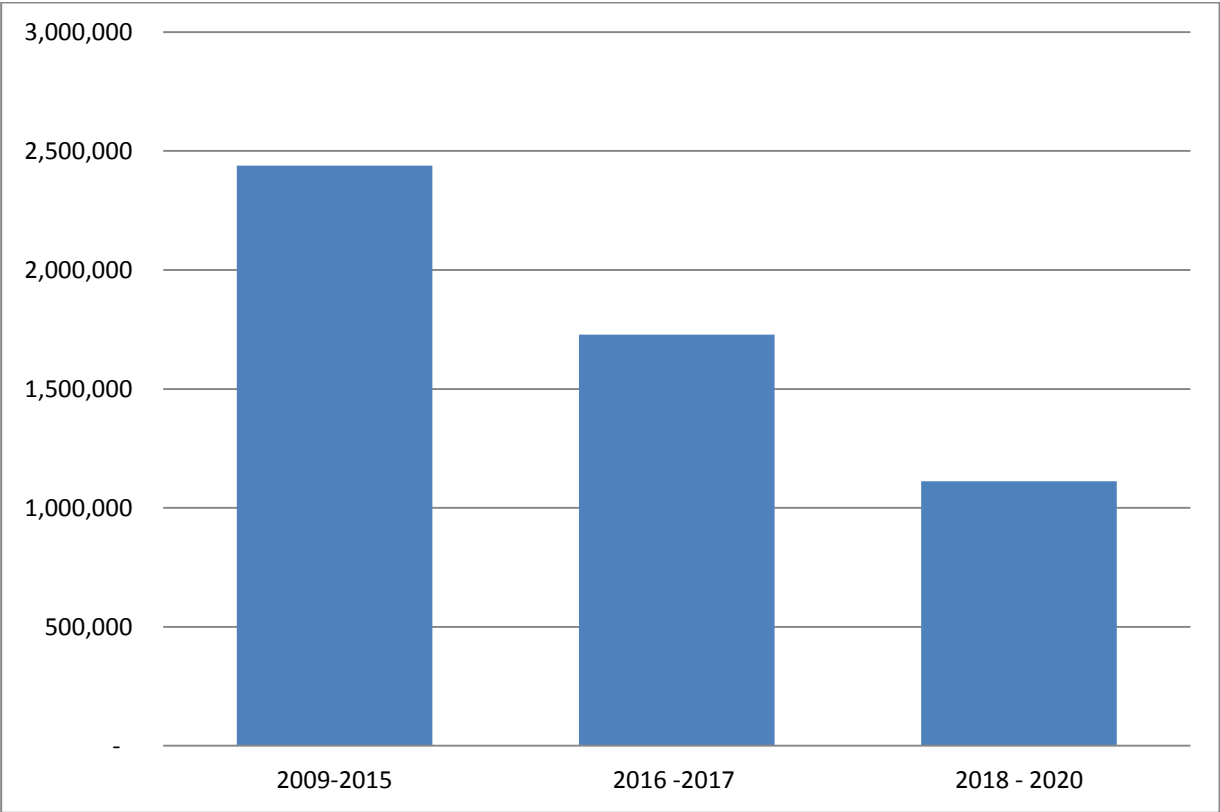
Deliverable	Indicative Activities	Q1	Q2	Q3	Q4	UNDG Budget Categories	Resource Allocation in USD			
							FAO	UNDP	UNEP	Total
Secretariat Services to the UN-REDD Programme	1.1 Support to governing bodies and overall operations of the Fund					Staff and other personnel costs	21,215	283,792	666,491	971,498
	1.2 Manage and coordinate external and partnerships					Travel (including EB)	89,532		15,000	104,532
	1.3 Carry out resource mobilization for the corpus of the Programme					Contractual services	4,206	15,000		19'206
	1.4 Manage monitoring, reporting and evaluation					General Operating and other Direct Costs	1,869		20,000	21,869
	1.5 Coordinate the programming activities					Total cost	116,822	298,792	701,491	1,117,105
						indirect support costs (7%)	8,178	20,915	49,104	78,197
					Grand total	125,000	319,707	750,595	1,195,302	

Figure 1 – Annual Secretariat cost to annual Programme cost, 2009 – 2020 (USD)



Note: 2018 – 2019 costs are estimates

Figure 2 – Average Secretariat cost 2009 – 2020 (USD)



Note: 2018 – 2020 figures are based on estimates