**UN-REDD/EB2/4**

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| **Allocation of direct cost for** **Secretariat services 2019**  |
| UN-REDD PROGRAMME SECOND EXECUTIVE BOARD MEETING |
| 18-19 October 2018Rome, Italy |

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](http://www.unredd.net/documents/executive-board/1st-executive-board-meeting-rome-15-16-june-2017.html).

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| **UN-REDD Programme Fund: $1,195,302 (Budget for 2019)** **Other source:****Allocation to date:****Additional Allocation:****Total Direct Cost 2018:** **$1,195,302** |  |
| **Duration:** January – December 2019**Total duration (in months):** 12 months  |  |

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| **UN organizations** |  |
| *Name of Representative* **:** Eva MullerDirector, Forest Assessment, Management and Conservation Division, Forestry Department*Signature \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**Name of Organization:* **Food and Agriculture Organization of the United Nations***Date & Seal* |  |
| *Name of Representative:* Adriana Dinu*Title:* Director, Sustainable Development (Environment) a.iExecutive Coordinator, Global Environmental Finance Bureau for Policy and Programme Support *Signature \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**Name of Organization:* **United Nations Development Programme***Date & Seal* |  |
| *Name of Representative:* Monika MacdevetteTitle: Deputy Director and OIC, Ecosystems Division*Signature\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**Name of Organization:* **United Nations Environment Programme***Date& Seal* |  |

UN-REDD Programme Secretariat

In 2019, 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 2019, 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 2019 Budget

The budget for 2019 covers the period January – December 2019, 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 2019:

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

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| Table 1 – Budget in USD |

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| --- | --- | --- | --- | --- |
| **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 4.9% of 2018 estimated capitalization (see table 2)
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**Table 2 - Estimation of 2019 capitalization (in USD)**

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| --- | --- |
| **2018 estimated capitalization** | **Amount** |
| National Programmes potential disbursement |  6,423,974  |
| Technical Assistance for REDD+ implementation  | 9,323,509  |
| TA for ongoing commitments |  2,211,646  |
| **Total** |  **17,979,288** |

Table 3 - 2019 Work plan in USD

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| **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**  |
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Figure 1 – Annual Secretariat cost to annual Programme cost, 2009 – 2019 (USD)

Note: *2018 – 2019 costs are estimates*

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

Note: *2018 – 2020 figures are based on estimates*