

UN-REDD Programme Budget requirements for 2010

				Agency Funding Requirements for core costs, funding gaps and strengthening competencies in 2010 and 2011 (mainly staff and travel)		
	Total Budget	Budget Apportioned to Norway	Unfunded Activities	FAO	UNDP	UNEP
	USD			USD	USD	USD
1. Geneva based Secretariat (liaison, coordination, knowledge management, communication, events)						
IP Staff and support costs	2'393'473	2'393'473		675'110	570'865	1'147'498
Travel	620'000	400'000	220'000	210'000	150'000	260'000
Consultancy Costs	345'000	345'000		75'000	75'000	195'000
Policy Board (travel support, venue, interpretation, documents)	260'000	260'000				260'000
Communications	285'000	87'000	198'000		-	285'000
General Operating Expenses (rent, office supplies, services costs, equipment)	320'000	320'000		-	-	320'000
Programme cost for the Secretariat	4'223'473	3'805'473	418'000	960'110	795'865	2'467'498
Agency Indirect Support Cost (7%)	295'643	266'383	29'260	67'208	55'711	172'725
Total Secretariat Cost	4'519'116	4'071'856	447'260	1'027'318	851'576	2'640'223
2. Agency coordination and international support functions						
IP staff and support costs	4'362'077	4'362'077		1'537'350	1'761'125	1'063'602
Travel (HQS & Field office staff)	1'550'000	1'550'000		800'000	450'000	300'000
Consultants (HQS & Field)	1'044'600	1'044'600		500'000	415'000	129'600
Agency HQs Costs	6'956'677	6'956'677		2'837'350	2'626'125	1'493'202
Agency Indirect Support Cost (7%)	486'967	486'967		198'615	183'829	104'524
Total Costs	7'443'644	7'443'644		3'035'965	2'809'954	1'597'726

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3. Technical support to countries including capacity building						
MRV (for national monitoring systems, data supply, coordination)	42'000'000	8'000'000	34'000'000	2'147'010		-
Governance	11'550'000	2'000'000	9'550'000	-	1'077'925	-
IP/CSO engagement	7'300'000	1'500'000	5'800'000	-	350'000	-
Livelihood co-benefits	7'050'000		7'050'000			
Sustainable reduction of deforestation and forest degradation through transformational investment portfolios	8'500'000	2'000'000	6'500'000			-
Piloting REDD+ implementation, including conservation, SFM and enhancement of carbon stocks and development of other programme deliverables	10'000'000	-	10'000'000	-	-	-
<i>Programme cost for Direct technical support</i>	<i>86'400'000</i>	<i>13'500'000</i>	<i>72'900'000</i>	<i>2'147'010</i>	<i>1'427'925</i>	<i>-</i>
Agency Indirect Support Cost (7%)	6'048'000	945'000	5'103'000	150'291	99'955	-
Total for technical support	92'448'000	14'445'000	78'003'000	2'297'301	1'527'880	-
4. National programmes for quick start (current pilot countries)						
Filling the gap for the current nine pilots Countries	7'000'000	3'800'000	3'200'000	-	-	-
Agency Indirect Support Cost (7%)	490'000	266'000	224'000	-	-	-
Total Country Support	7'490'000	4'066'000	3'424'000	-	-	-
TOTAL						
Totals	111'900'761	30'026'501	81'874'260.00	6'360'583	5'189'409	4'237'949
MDTF admin fee(1%)	1'130'311	303'298	827'012.73	64'248	52'418	42'808
Total 2010 funding requirements	113'031'071	30'329'799	82'701'273	6'424'831	5'241'827	4'280'757
	Total	Norway	Denmark			
Total Funding Available	39'662'622	30'329'289	2'000'000			
			Spain			
			7'333'333			

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BUDGET NARRATIVES						

1. Geneva Based Secretariat

• **Secretariat Staff budget is based on the proforma cost of eight staff in the professional category as follows (18 months):**

- Head of Secretariat, UNEP (D1)
- Senior Global Programme Officer, FAO (P5)
- National Programme Officer, UNDP (P4)
- Communications Officer, UNEP(P3)
- Natural Resources Officer, FAO(P3)
- Events Coordination Officer, UNEP (P2)
- Program Analyst, UNDP (P2)

• One support staff in the General service category at G4

• **Consultants:** required for writing analytical reports, a webmaster for website hosting & maintenance and temporary support

• **Travel:** Budget relates to UN-REDD staff travel for PB meetings, UNFCCC related events, expert meetings, FCPF & FIP committees and other meetings requiring UN-REDD representation

• General Operating Expenditures - Rent, services, equipment & furniture, telecommunication charges, supplies and postage

Communications

• The budget is based on the communication strategy objectives of (1) Positioning the UN-REDD Programme as the institution best prepared to assist countries in getting ready for REDD+ and (2) UN-REDD to act as the main source of information on all aspects of REDD+ readiness. It includes costs for events, translations, printing/design/production, videography and photography.

2. Agency support

• Includes staff cost for 24 months, to enable recruitment of technical staff with 2-year contracts. Ensures maintenance and increase of agency capacities to support the UN-REDD programme.

3. Technical Support

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3.1 MRV (national systems, data supply, coordination)

- *In-country activities to initiate and develop national MRV systems in approximately 15 countries, supported by international functions including guidelines, tools, training and data supply. The estimated cost is approximately \$10.5 million per country on average, over a period of 2 - 4 years, depending on the starting situation, capacity and size of the country.*

3.2 Governance

- *The Governance programme is expected to cover 40 countries over a period of five years (2010 – 2015), estimated cost is \$1 million per country (\$0.5million for country led assessment/\$0.5million on expert technical and capacity support for governance gaps identified). Main UN-REDD inputs are developing capacity, promoting inclusive country-led assessment processes and strengthening evidence based REDD policy making. Activities mostly at in-country level.*

3.3 IP/CSO engagement

- *The budget is based on the plan to work with 30 countries over a period of five years (2010 – 2015) with an estimated cost of US\$2million per country. Main UN-REDD inputs are raising awareness on REDD issues and engagement with national processes. Activities mostly at in-country level.*

3.4 Livelihood co-benefits

- *Includes support to benefit distribution systems, building national institutions of acceptable transparency and fiduciary quality, poverty and social impact analysis, and women's empowerment and gender equality. Activities mostly at in-country level.*

3.5 Sustainable reduction of deforestation and forest degradation through transformational investment portfolio

- *Main focus is on initiation of development of REDD+ investment portfolios. The programme expects to cover 4 pilots with preparatory analytical work at the international level.*

3.6 Piloting REDD+ implementation and development of other programme deliverables

- *This programme component is included to enable the development of the programme and piloting emerging issues (at different scales) at the country level.*

4. National Programmes for quick start (the current pilot countries)

Funding gap to complete the national programmes for all the current nine pilot countries.