

JOINT PROGRAMME DOCUMENT

1. Cover page

Scope: Global

Programme Title: **REDD+ Partnership Secretariat Services**
(First Revision)

Programme Duration: 12 months	Total estimated budget revision*: US\$1,231,862 * Total estimated budget includes both programme costs and indirect support costs
Anticipated start/end dates: 1 January 2012 / 31 December 2012	Out of which: 1. Funded Budget: US\$ 1'231'862 2. Unfunded budget: -
Fund Management Option: Pass-Through	Sources of funded budget: REDD+ JP Partnership Support Fund
Administrative Agent: UNDP Multi-Partner Trust Fund Office	Distribution of Funds: FAO US\$ 340,596 UNDP US\$ 79,500
	Parallel Funding Donor: European Commission (EC) US\$ 811,766 Distribution of Funds: UNEP US\$ 811,766
	Budget allocations approved by the Steering Committee on 25 November 2010: US\$ 1'113'292
	Total new budget: US\$2,345,154

Names and signatures of participating UN organizations

UN organizations	
Name of Representative: Director, Climate Change Division	[Redacted]
Signature Name of Organization: of the United Nations	[Redacted]
Date & Seal 23/09/2011	
Name of Representative: Veerle Vandeweerd Director, Environment and Energy Group	[Redacted]
Signature Name of Organization: United Nations Development Programme	[Redacted]
Date & Seal 7 October 2011	
Name of Representative: Ibrahim Thiaw Director, Division of Environmental Policy	[Redacted]
Signature Name of Organization: United Nations Environment Programme	[Redacted]
Date & Seal 29/09/2011	



2. Executive summary

This document marks the first revision of the Joint Programme Document on **REDD+ Partnership Secretariat Services**, the original version of which was signed on 6 December 2010 and that is available at: <http://mdtf.undp.org/document/download/5198>.

The joint programme was established to support the REDD+ Partnership through a set of secretariat services. These will be provided by the three participating UN Organizations, namely the Food and Agriculture Organization of the United Nations (FAO), the United Nations Development Programme (UNDP) and the United Nations Environment Programme (UNEP), as well as the UN-REDD Programme Secretariat. The Programme will contribute to scaling up of REDD+ actions and finance. In summary, the outcomes of the Programme – specified in section 5 – are related to: 1) a voluntary REDD+ database, 2) lessons learned on REDD+ initiatives, 3) website to exchange views and share information, 4) support to partnership meetings, and 5) coordination of the secretariat services.

The Programme is extended for one year, from 1 January 2012 to 31 December 2012, for the duration of 12 months.

While the program of work of the REDD+ Partnership has been extended to the end of 2012¹, the new budget of the REDD+ partnership (as a whole) for 2012 has not been decided yet by the Partners. This current revision is based on the review and projection of the secretariat activities from 2010 and 2011. An additional revision may be needed once the actual REDD+ Partnership has been agreed (anticipated in December 2012).

In this revision the five above outcomes remain the same, and the original Joint Programme Document is valid for all other sections, i.e. (3) Situation analysis, (4) Strategies, including lessons learned and the proposed joint programme, (6) Management and coordination arrangements, (7) Fund management arrangements, (8) Monitoring, evaluation and reporting, and (9) Legal context or basis of relationship. Sections (5) Results framework and (10) Work plans and budgets are revised below.

5. Results framework

The below table 1 presents the results framework, adding a new column to describe the new, year 2012 resource allocation.

¹ <http://reddpluspartnership.org/25249-0dba058f432218e505b6c5287aa094884.pdf>

Table 1: Results framework

Joint Programme Outputs	Participating UN organization	Indicative activities for each Output	Resource allocation and indicative time frame*		
			Y1	Y2	Total
					Y3 NEW 2012
Outcome 1: A Voluntary REDD+ Database is developed and maintained and provides data and information on REDD+ financing and actions	FAO, UNEP		156,075	228,037	384,112
<i>Indicator: Database demonstrated and level of feedback from Partner and other users</i>					558,122
Output 1.1. System development		Phase I: Core database concepts, functionality and testing; Phase II development, including linkages			-
Output 1.2. Content development		Reconcile existing data, including requesting additional information; data from additional contributors; focal point information; request comments/verification from partners after Tianjin; data collection and related support to countries			-
Output 1.3. Interface development		Website interaction; preparations for phase 2, graphic options			-
Output 1.4. Events and communication		Side events and coordination workshops (Rome, Tianjin, Cancun) and 2011 demonstrations			-
Output 1.5 (new): capacity devoplement		2 regional workshops to improved data collection and reporting			

Outcome 2: Lessons are shared on REDD+ initiatives, best practices are shared & cooperation among Partners is promoted and facilitated	UNDP		74,299		74,299	74,299
<i>Indicator: Number of participants in the workshop and feedback from participants</i>						
<i>Output 2.1. Content of Workshops delivered</i>		Develop ToRs; plan and deliver the content ; Prepare background documents; consult with stakeholders		-		
Outcome 3: The Partnership Website is developed and maintained and provides a tool to exchange information and views and store records of the Partnership work.	FAO, UNEP		10,280	78,505	88,785	78,505
<i>Indicator: number of website visits and user feedback</i>						
<i>Output 3.1. System and content development and management</i>		Develop concept; test and launch the site; develop interactive features; develop content; maintain system; Phase II: develop features for dialogue and information sharing with Partners and Stakeholders			-	
Outcome 4: REDD+ Partnership meetings are organized timely through logistics and other services to the participants.	UNEP			107,944	107,944	130,841
<i>Indicator: Outcomes of workshops cited and feedback from participants</i>						
<i>Output 4.1. Logistics arranged and material prepared for the Partnership meetings</i>		Organize at least 2 meetings including logistics, travel, documents and report			-	
Outcome 5: The secretariat services are effectively coordinated among the participating UN agencies, FAO, UNDP and UNEP, and with the World Bank	UNEP		83,892	301,428	385,320	309,506

<i>Indicator: Timeliness of inputs and feedback from co-Chairs and Partners</i>									
Output 5.1. Coordination of the Support Team			Coordinate the UN-REDD Team support; coordinate with co-chairs, partners and stakeholders; liaise with the World Bank (FMT); monitor and report; support meetings and work planning						
FAO	Programme Cost			170,153	478,250		648,404		318,314
	Indirect Support Cost (7%)			11,911	33,478		45,388		22,282
UNDP	Programme Cost			74,299	53,972		128,271		74,299
	Indirect Support Cost (7%)			5,201	3,778		8,979		5,201
UNEP	Programme Cost			80,093	183,692		263,785		758,660
	Indirect Support Cost (7%)			5,607	12,858		18,465		53,106
Total	Programme Cost			324,546	715,914		1,040,460		1,151,273
	Indirect Support Cost			22,718	50,114		72,832		80,589
TOTAL (Programme and Indirect Support Cost)				347,264	766,028		1,113,292		1,231,862
MDTF 1% Administrative fee (for MPTF funds only, not for the parallel funding of USD811,766)				3,508	7,738		11,245		4,243
GRAND TOTAL				350,772	773,766		1,124,537		1,236,105

year 2010
year 2011
2010-11
year 2012

*Resource allocation may be agreed at either output or indicative activity level.
 ** Please read the [Explanatory Note on Harmonized Financial Reporting to Donors](#) and its Annexes for guidance on how these terms should be interpreted

10. Work plans and budgets

The work plan and budget of this Programme has been developed jointly by the three participating UN Organizations. A revised work plan and budget will be produced subsequent to the decisions of the annual/regular reviews. Each new work plan will be approved by the Steering Committee.

Work plan and budget for: REDD+ Partnership Secretariat Services
Period: 1 January 2012 – 31 December 2012

Period: 1 January 2012 – 31 December 2012		TIME FRAME 2012				PLANNED BUDGET		
UN Participating Organization	Activities	Q1	Q2	Q3	Q4	Source of Funds	Budget Description	Amount US\$
Outcome 1: A Voluntary REDD+ Database is developed and maintained and provides data and information on REDD+ financing and actions								
Output 1.1. System development								
FAO							Personnel	11,000
FAO							Equipment	5,000
UNEP							Personnel	11,000
UNEP							Equipment	5,000
Output total			x		x			32,000
Output 1.2. Content development								
FAO							Personnel	112,590
FAO							Misc.	5,000
UNEP							Personnel	112,590
UNEP							Misc.	5,000
Output total		x	x	x	x			235,179
Output 1.3. Interface maintenance and development								
FAO							Personnel	52,972
FAO							Misc.	850
UNEP							Personnel	52,972
UNEP							Misc.	850
Output total		x		x				107,643
Output 1.4. Project management, events and communication								
FAO							Personnel	46,684

FAO							Service contracts	5,000
FAO							Misc.	500
UNEP							Personnel	46,684
UNEP							Service contracts	5,000
UNEP							Misc.	500
Output total		x	x	x	x			104,368
Output 1.5. Capacity development								
FAO							Personnel	11,500
FAO							Training of counterparts	45,000
FAO							Misc.	2,500
UNEP							Personnel	11,500
UNEP							Training of counterparts	45,000
UNEP							Misc.	2,500
Output total								118,000
Outcome total				x	x			597,191
Outcome 2: Lessons are shared on REDD+ initiatives, best practices are shared & cooperation among Partners is promoted and facilitated								
Output 2.1. Content of workshops delivered								
UNDP							Personnel	79,500
Output total								79,500
Outcome total			x		x			79,500
Outcome 3: The Partnership Website is developed and maintained and provides a tool to exchange information and views and store records of the Partnership work.								
Output 3.1. System and content development and management								
FAO							Personnel	37,000
FAO							Misc.	5,000
UNEP							Personnel	37,000

UNEP							Misc.	5,000
Output total								84,000
Outcome total			x		x			84,000
Outcome 4: REDD+ Partnership meetings are organized timely through logistics and other services to the participants.								
Output 4.1. Logistics arranged and material prepared for the Partnership meetings								
UNEP							Personnel	57,750
UNEP							Contracts	70,700
UNEP							Misc.	11,550
Output total								140,000
Outcome total		x		x				140,000
Outcome 5: The secretariat services are effectively coordinated among the participating UN agencies, FAO, UNDP and UNEP, and with the World Bank								
Output 5.1. Coordination of the Support Team								
UNEP							Personnel	331,171
Output total								331,171
Outcome total		x	x	x	x			331,171
Total Planned Budget	FAO							340,595
	UNDP							79,500
	UNEP							811,766
Grand TOTAL								1,231,862

Including 7% indirect support cost

