2019/TA Workplan & Budget

2nd Executive Board Meeting
18-19 October 2018 | Rome
Outline

- Background
- Consultations
- 2019 TA Budget
- 2019 Secretariat Direct Cost
2018-2020 TA Workplan and Budget

- Approved at EB1
- Country support & Global Knowledge Management components

1. Colombia
2. Côte d’Ivoire
3. Indonesia
4. Mexico
5. Myanmar
6. Peru
7. Republic of the Congo
8. Viet Nam
9. Zambia

1. Landscape approach and planning
2. Tenure & Indigenous Peoples and REDD+
3. Financing and private sector
4. Forest monitoring systems and MRV
5. Linking REDD+, the Paris Agreement, NDCs and the SDGs
6. REDD+ funding mechanisms
7. Cross-cutting & coordination

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/TA</th>
<th>2019/TA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Country components</td>
<td>4,538,242</td>
<td>4,523,063</td>
</tr>
<tr>
<td>Global KM components</td>
<td>4,175,318</td>
<td>4,209,337</td>
</tr>
<tr>
<td><strong>Total (with ISC)</strong></td>
<td><strong>9,323,509</strong></td>
<td><strong>9,343,668</strong></td>
</tr>
</tbody>
</table>
Results & Monitoring Framework
2018-2020

- Finalised in 2017
- Outcomes, outputs, targets and milestones
- Management tool
2019/TA Consultation Process

- Who
- How
- Product
### 2019/TA Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/TA approved</th>
<th>2019/TA in MYWP</th>
<th>2019/TA for EB2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Country</td>
<td>4,538,242</td>
<td>4,523,063</td>
<td>4,507,586</td>
</tr>
<tr>
<td>Global KM</td>
<td>4,175,318</td>
<td>4,209,337</td>
<td>4,979,814</td>
</tr>
<tr>
<td><strong>Total (with ISC)</strong></td>
<td><strong>9,323,509</strong></td>
<td><strong>9,343,668</strong></td>
<td><strong>10,151,518</strong></td>
</tr>
</tbody>
</table>

- Aligned to the 2018-2020 MYPB
- Minor adjustments

+807K from 2017
2019 Direct cost for Secretariat services

- Same 5 core functions:
  1. Service governing bodies
  2. Manage external relations
  3. Carry out resource mobilisation
  4. Manage monitoring, reporting and evaluation
  5. Coordination of programming

- Same budget: US$1,195,302

- 6.4% of estimated 2019 capitalisation
Secretariat to Programme cost, 2009-2019 (US$ Millions)
Thank you! Merci ! ¡Gracias!

Connect with us online:
www.un-redd.org
www.unredd.net