

2020/TA Workplan & Budget

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Outline

- Background
- Consultations
- 2020 TA Budget
- 2020 Secretariat Direct Cost









Results & Monitoring Framework 2018-2020

- Finalised in 2017
- Outcomes, outputs, targets and milestones
- Management tool



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

Description	2018/TA	2019/TA	2020/TA
Country components	4,538,242	4,523,063	4,474,042
Global KM components	4,175,318	4,209,337	4,303,357
Total (with ISC)	9,323,509	9,343,668	9,391,817

2020/TA Consultation Process







How



Product









2020 Direct cost for Secretariat services

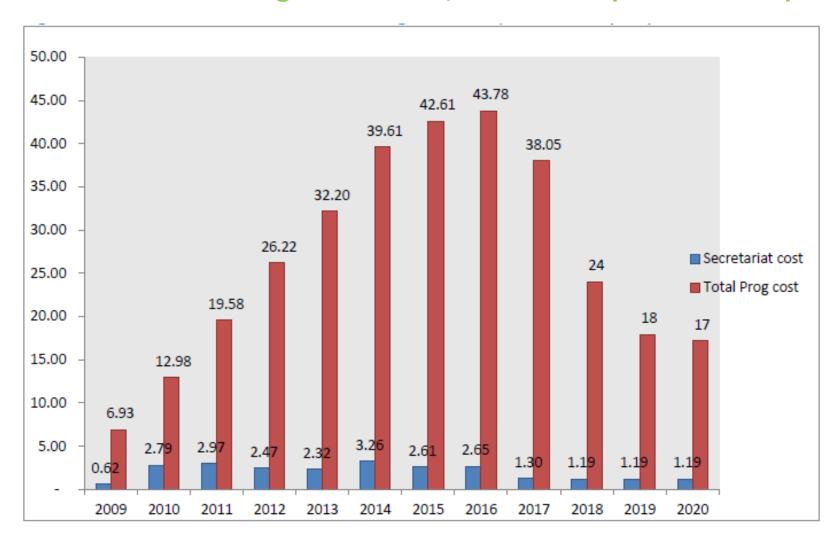
- Same 5 core functions:
 - 1. Service governing bodies
 - 2. Manage external relations
 - 3. Carry out resource mobilisation
 - 4. Manage monitoring, reporting and evaluation
 - 5. Coordination of programming
- Same budget: US\$1,195,302
- 6.9% of estimated 2020 capitalisation







Secretariat to Programme cost, 2009-2020 (US\$ Millions)











Thank you! Merci! ¡Gracias!

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