



2020/TA Workplan & Budget

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3rd Executive Board Meeting
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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



- Who
- 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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