



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

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

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

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

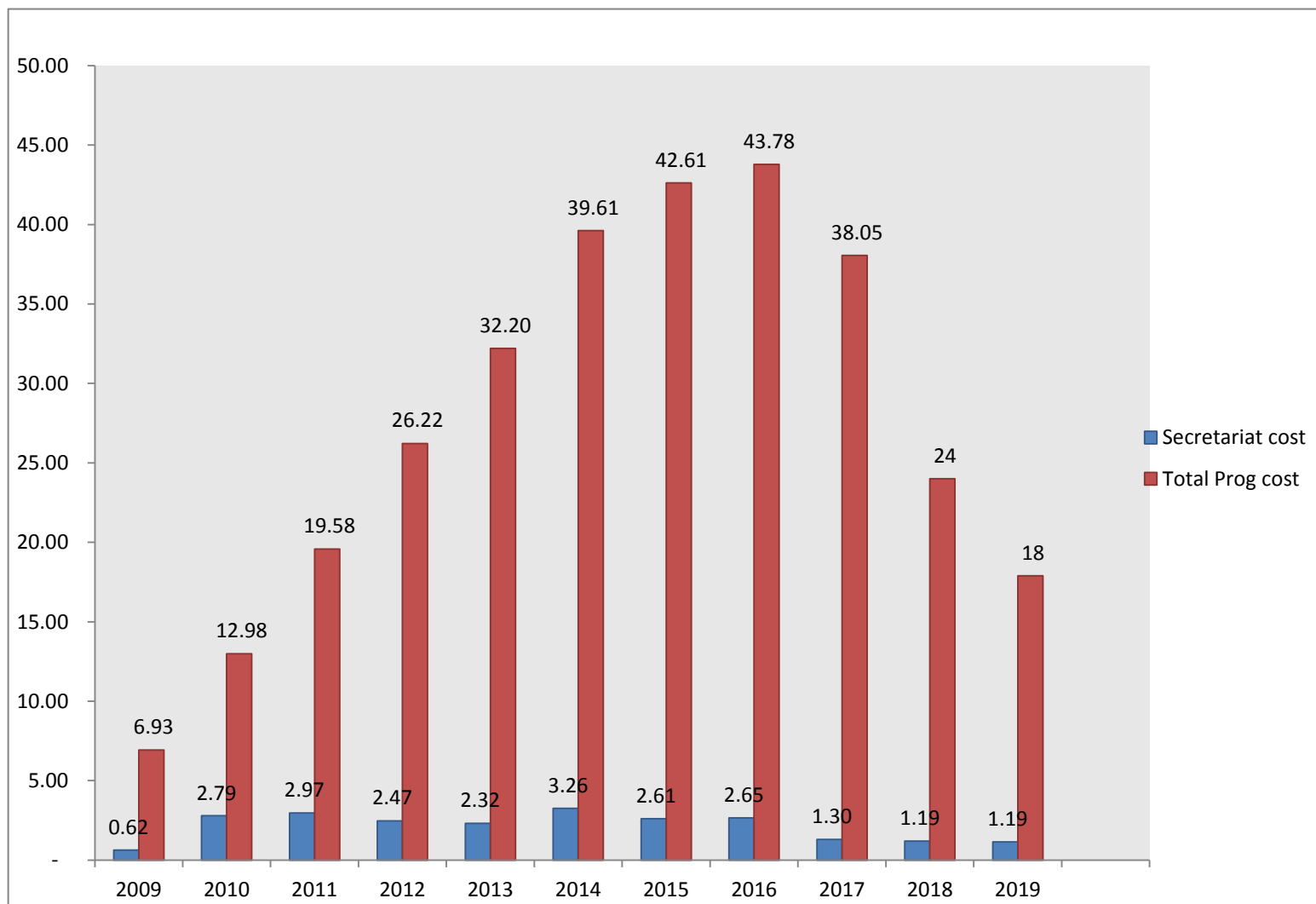
- Aligned to the 2018-2020 MYPB
- Minor adjustments

+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!

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