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# Support to National REDD+ Action: Global Programme Framework 2011- 2015 Budget Review 2013-2014

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UN-REDD PROGRAMME NINTH  
POLICY BOARD MEETING

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26-27 October 2012

Brazzaville, Republic of the Congo

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## Background

The “Support to National REDD+ Action – Global Programme Framework Document 2011-2015” (SNA) and its general budget allocation for the first two years of implementation were approved in principle by the UN-REDD Policy Board intersessionally on 9 August 2011. At its seventh meeting, the Policy Board endorsed the first year budget of the SNA and requested a review to be made taking into consideration the results of the planned country needs assessment. The Policy Board also decided to establish a working group to elaborate a roadmap to the Global Programme budget review taking into consideration the findings of the country needs assessment.

Following the guidance of the Policy Board, the UN-REDD Secretariat coordinated an internal process for reviewing the budget aimed at better coordination and integration of work undertaken by the three participating UN organizations with a view to strengthen the support to countries. The lessons learned through implementation of UN-REDD joint programmes (both National and Global) as well as through targeted support have been incorporated; priorities have been identified; actions for enhancement of joint delivery have been agreed, including streamlining of activities after identification of potential synergies and overlaps. The budget review has reoriented the SNA towards greater direct country support and increased inter-agency implementation, thus responding to countries’ needs and to the general evolving context, such as the UNFCCC negotiations, the shifting expectations regarding large-scale REDD+ financing and the challenges of implementation of REDD+ readiness.

The working group on the roadmap has been working since January 2012 in parallel with the Country Needs Assessment (CNA) working group. A joint meeting was held in February 2012. The preliminary findings of the CNA were circulated in June to the UN-REDD Policy Board and FCPF Participants’ Committee for comments. A joint FCPF-UN-REDD workshop to discuss the CNA preliminary findings was held in Santa Marta, Colombia, on 26 June 2012, when inputs were provided for the completion of the work. A revised CNA draft report was circulated on 23 July taking into account the comments provided on the preliminary findings. On 2 August the working group on the roadmap met with a view to continue its work, taking into consideration the findings and recommendations of the latest draft of the CNA. At its last meeting the working group made some preliminary recommendations on what should guide the budget review exercise, as outlined below:

- Overarching Elements:
  - i. Implementation of UNFCCC decisions, including both policy and methodology
  - ii. Identified priorities and work areas in the UN-REDD Programme Strategy
- Specific Elements:
  - i. Identified priorities and gaps, particularly resulting from the CNA findings and related comments from the Policy Board. While using the findings of the CNA to inform the budget planning, UN organizations should use evidence from the report to support the budget proposal. It is important that limitations to the results outlined in the report are acknowledged. Also, as the quality of the data and analysis underlying the recommendations of the assessment vary, they should be weighted appropriately.
  - ii. When considering the CNA process, the Global Programme budget review process should include analysis and identification of those needs embedded in national circumstances that may be ‘global’ in nature or scope – such as international drivers of deforestation, regional monitoring systems, etc. Conversely, many of the needs will be country specific and may be incorporated within the normal process of National Programmes and targeted support.
  - iii. The planning process should respond to the countries needs revealed by the CNA but should also provide for the normative function of the participating UN organizations to be fulfilled.

- iv. Reports and evaluation of financed activities under the Global Programme during the preceding year should be taken into consideration while acknowledging that innovative global activities may create new demands.
- v. Reports and evaluation of ‘targeted’ support delivery and demand under the Global Programme, including backstopping to National Programmes.
- vi. Complementarily to activities undertaken by the FCPF, drawing on UN-REDD and FCPF comparative advantages and ensuring collaboration with other initiatives, with a view to establish a cooperative and not competitive framework for supporting REDD+.

The budget review could also consider the preliminary findings of the CNA. According to the Executive Summary of the CNA report approved by the CNA working group, the survey revealed the following priorities:

- *Governance* (institutional strengthening, legal frameworks and benefit sharing)
- *Legal frameworks to support the implementation of REDD+* and to resolve ‘*land tenure*’ and ‘*carbon rights*’ issues in the REDD+ context
- *Consultation and Participation processes*
- *REDD+ Strategy Development*: work on drivers of deforestation, development and testing of safeguards, establishment of pilot projects
- *Work on safeguards*: capacity to develop and mainstream safeguards in REDD+ programmes
- *MRV and Reference levels*: across all the three regions need to get more support on the *core technical aspects of setting reference levels and the development of MRV systems* was expressed
- Overcoming what appears to be a *waning ‘political interest’* in REDD+ within countries
- Support to demonstrate ‘*strong business cases for REDD+*’ in relation to other competing land policies
- Need to *strengthen local NGOs and community groups*, and improve their capacities to participate in REDD+ alongside decentralized government institutions.
- Some countries expressed interest in *linking pilot projects to “carbon markets”* and in building capacity and experiences in performance and result based payments. Also, interest in *setting of minimum investment thresholds* needed to create the desired ‘*impact*’ for REDD+ at the national level and thereby produce transformative changes.

The work plan and budget presented here are the result of the review conducted by the UN organizations and the UN-REDD Secretariat. All the above mentioned elements as well as recommendations made by the Policy Board for improved coordination of the Global Programme, assessment of priorities, incorporation of lessons learned, observation of delivery rates and provision of data on delivery though targeted support were taken into consideration. As part of the preparation for the budget review and with a view to ensure enhancement of coordination, monitoring and reporting, the terms of reference of the Secretariat were amended to establish a more active role in coordination and monitoring.

The budget review also benefited from the creation of two inter-agency working groups facilitated by the UN-Secretariat on MRV, Monitoring and Information Systems and on Safeguards. The links between National Programmes and the SNA have also been strengthened through the Secretariat Coordination, ensuring that the implementation of SNA is informed by direct and updated information from implementation of National Programmes.

## Budget Cycle

As part of the budget review, the UN-REDD Secretariat is proposing to have the SNA budget aligned with the calendar year in order to facilitate monitoring and reporting. The current budget cycle is from 1 November to 31 October. However the UN-REDD Programme annual report follows the calendar year, providing certified financial figures and narrative reporting as of 31 December. In order to avoid a two months difference between the reporting cycle and the implementation cycle, the participating UN organizations should be granted a non-cost extension for commitment of funds from the year 1 budget until 31 December 2012 and from 2013 the budget cycle should coincide with the calendar year and the MPTF reporting cycle, starting on 1 January and finishing 31 December.

## Categories of Support

It is important to highlight the categories of support comprised by the SNA. The Support to National REDD+ Action - Global Programme Framework (SNA) is a delivery modality of the UN-REDD Programme that provides support to partner countries in various ways, with a view to strengthen their internal capacity to implement REDD+, their capacity to participate in international negotiations, develop REDD+ technical guidelines, and enhance knowledge and exchange of experiences in REDD+ related areas. The eight outcomes of the SNA accordingly encompass activities that can be broadly classified into three categories of support: i) International Support Functions (ISF); ii) Country Specific Support (Targeted Support including Backstopping<sup>1</sup>); and iii) Secretariat. Activities classified as ISF relate to activities undertaken by both regional and headquarters UN-REDD Programme personnel with a view to enhance knowledge on REDD+ related areas, enable countries to contribute to the development of technical guidelines, promote increased expertise on REDD+ and promote exchange of experiences, including South- South cooperation. Country Specific Support refers to Targeted Support, including Backstopping. Targeted Support is demand-driven, specific, support provided under one or more of the UN-REDD Programme six work areas. Targeted support can be provided to countries as backstopping to National Programmes, or as support to country specific needs, not directly associated with National Programmes. Annex II contains a table outlining the proportion of the budget across the categories of support per outcome for year 2 and year 3.

## Revised work plan and budget for 2013 and 2014

The work plan and budget for 2013-2014 have been planned in an integrated manner, reflecting the UN-REDD approach to each of the work areas, which builds on the comparative advantage of each participating agency but promotes contributions from the others. As a result the budget is no longer presented as individual agency budgets under each outcome, but as a consolidated budget per outcome and per output within which agency activities are interlinked. The outcome of the review is fully revised list of outputs, activities and associated budgets for years 2 and 3 (2013 – 2014). See Annex 1 for the complete work plan

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<sup>1</sup> When Backstopping is covered financially by SNA rather than the National Programme in question, this is considered as Targeted support.

and budget for years 2 and 3. The table below shows the overall proposed budget for years 2 and 3 compared to the submission made in 2011 (using the short title of the outcomes from 2011):

OUTCOME	BUDGET COMPARISON YEAR 2			BUDGET COMPARISON YEAR 3		
	2011 submission (A)	2012 submission (B)	B/A (%)	2011 submission (A)	2012 submission (B)	B/A (%)
<b>OUTCOME 1- MRV &amp; M</b>	6'976'270	5'342'483	-23	7'112'932	5'728'753	-20
<b>OUTCOME 2 GOVERNANCE</b>	3'443'912	5'977'265	74	3'914'713	6'003'815	53
<b>OUTCOME 3 REDD+ PAYMENTS</b>	1'829'808	0 <sup>2</sup>	-100	1'940'205	0 <sup>2</sup>	-100
<b>OUTCOME 4 - STAKEHOLDERS ENGAGEMENT</b>	2'728'922	1'620'586	-40.6	2'068'040	1'763'966	-14.7
<b>OUTCOME 5- SAFEGUARDS &amp; MULTIPLE BENEFITS</b>	4'613'823	4'144'885	-10	5'803'770	4'152'666	-28.4
<b>OUTCOME 6 - REDD+ CATALYST OF GREEN ECONOMY</b>	3'448'720	2'543'135	-26	3'039'188	2'887'639	-5
<b>OUTCOME 7- KNOWLEDGE MANAGEMENT</b>	1'209'810	1,108,095	-8	1'233'617	1'028'834	-16.6
<b>OUTCOME 8 - SECRETARIAT</b>	3'093'069	2'689'644	-13	3'093'070	2'587'001	-16.4
<b>TOTAL</b>	27'344'334	23'426'093	-14	28'205'535	24'152'674	-14.4

The proposed annual budget for both years has been reduced by 14%. Although the level of reductions is the same for both years, the planning exercise did not pre-determine the amount to be reduced. Adjustments were made to outputs and activities in accordance with the recommendations by the Policy Board, including the recommendations from the CNA and the working group on the roadmap, as well as organizations' experience in implementation.

At the outcome level, MRV and monitoring and governance together account for 49% of the overall budget for both years. The new outcome 5, which consolidates the work on safeguards and multiple benefits, is the third highest priority (17% of the total budget), followed by REDD+ as a catalyst for green economy (10%) and stakeholder engagement (8%). The weighting of the outcomes reflects clear priorities adopted by the UN-REDD Programme and is consistent with the results of the CNA and with country demands expressed through requests for targeted support.

<sup>2</sup> Some activities under this outcome are now included under outcome 2 and others have been deferred until 2015.

## Revision of Outputs, Activities and Budgets under the main Outcomes

### **Outcome 1: REDD+ countries have systems and capacities to develop and implement MRV and monitoring**

Outcome 1- MRV and monitoring has been reviewed with a view to refine and consolidate activities. Its three original outputs have been consolidated into two and its overall budget has been reduced by 23% for year 2 and 20% for year 3. Activities are now more focus on sharing experiences and tools, developed and tested at country level, at regional and global level. Outcome 1 still accounts for nearly 25% of the overall budget, in line with the fact that the CNA identified MRV as one of the priority needs for technical support in virtually all countries. Out of the US\$ 5.3 million proposed for year 2 and US\$ 5.7 million proposed for year 3, over 80% are designated for country-specific support.

Experience gained and lessons learnt so far indicate that support will be still needed to ensure adequate capacity in countries, including through regional activities. In addition, the current work plan and budget provide increased attention to the synergies and linkages across different outputs (e.g. how to develop monitoring systems that build on existing systems and that also provide some other information needed by countries to address or perform domestic analysis, better planning and new policies and measures in the sector, how safeguards are addressed etc).

Through output 1.1 (now “Activities, tools and methods for MRV and Monitoring”) activities, tools and methods in relation to the core concepts, data collection and analysis and for developing national forest monitoring systems, including forest inventory and monitoring methods (i.e. remote sensing for deforestation and forest expansion, biomass expansion factors, construction of reference levels and reference emissions levels etc.) will be developed taken into account country experience gained under output 1.2., with the understanding that training is a critical component of Output 1.1. South-South cooperation will be key both at regional and country level, in this regards some activities are conducted in close collaboration with the National Institute for Space Research in Brazil (INPE). On-line training materials will be developed and rolled out progressively to facilitate access and significantly expand the number of people trained. The result will be a major strengthening of the capacities of UN-REDD countries to implement forest monitoring, produce MRV carbon estimates and greenhouse gas (GHG) inventories and cumulative benefits in the longer term in forest management.

Enhancing coordination with UNDP and the engagement of various national institutions and external stakeholders is foreseen even more. FAO as the lead agency for Outcome 1 has also been coordinating the UN-REDD Programme work on MRV and Monitoring with related work being undertaken by other actors including: UNFCCC, the Coalition for Rainforest Nations’ CD-REDD project, the US Silva-Carbon initiative, the Forest Carbon Task of the Group on Earth Observations (GEO-FCT), and African projects by the Southern African development Community (SADC) and the European Space Agency (ESA).

Output 1.2 (former 1.3) focuses on “Technical support to country-level implementation and capacity development”. National workshops (at least 8 in 2013 and 2014) to train national staff on various components of National Forest Monitoring Systems and forest sector GHG inventories. This will provide countries with the necessary technical support to develop and implement NFMS that will encompass the monitoring and MRV functions in practice, aligned with the provisions and guidance of the UNFCCC, and thus produce measurable, reportable and verifiable carbon estimations and other forest information in a cost effective way. Increased attention will be given to support to countries for the development of RL and RELs in a consistent manner within the MRV action plans. Provision of backstopping support of at least 9 to 15 countries on NFMS and MRV related issues is also foreseen, either complementing previous activities or

new NJPs recently launched or to be launched. Targeted support is planned for at least 5 countries on the development of MRV actions plans and support to the development of National Forest Monitoring Systems. Overall these three main types of activities will result in strengthening of the systems and capacities of UN-REDD member countries to implement forest monitoring and GHG reporting and therefore achieving the level needed to fulfill MRV requirements in the future. During the previous period a strong technical capacity has been developed within the Programme to ensure timely support to countries on National Forest Monitoring System and MRV related issues and to better cope with the growing demand for support from countries.

## **Outcome 2: Nationally owned, credible, inclusive national governance systems are developed for REDD+ Implementation**

For both year 2 and year 3, the only outcome to have an increased budget is Outcome 2 – National REDD+ Governance due to three main factors: i) governance is outlined by the CNA as one of the main priorities for countries; ii) an internal discussion to ensure better alignment of outputs with the outcomes led to reframing of some of the outputs and inclusion of the work on corruption risks in REDD+, on women's participation in national REDD+ systems and national capacity for performance based payments and on inclusive benefit distribution systems (BDS) in the governance outcome (previously these aspects of REDD+ governance were formulated under Outcome 3 – REDD+ payments); and iii) a new output has been created to better reflect the Regional Technical and Policy advisory services, which include supporting countries preparing REDD+ roadmaps and developing and implementing UN-REDD National Programmes. It is important to note that not all regional and local technical support provided by the UN-REDD Programme is captured by this outcome as sometimes the resources for provisions of these services are accounted under other outputs as result of their cross-cutting nature.

The budget for outcome 2 is increased by 77% in year 2 and by 56% in year 3. It accounts for about 23% of the overall budget. Out of the US\$ 6 million proposed annually for years 2 and 3, 73% will be delivered as country specific support and 27% as international support functions.

Outcome 2 is delivered jointly by FAO and UNDP, including through the work, "Participatory Governance Assessments for REDD+" (PGA). The PGAs for REDD+ are currently piloted in 4 countries: Ecuador, Indonesia, Nigeria and Vietnam. In 2012 both organizations worked on the development of a community of practice – both specifically on the PGAs to draw lessons learned between the four pilots, but also to ease further communication between practitioners and facilitate further exchanges, as well as a community of practice more broadly on governance assessments in the forest sector (with WB, WRI, EFI, Chatham House, FERN, etc.). The latter led to the release of a "Framework for Monitoring and Assessing Forest Governance" in 2011 and the preparation of a technical manual (a set of options) assisting in forest governance data collection to be released in 2013. This manual is intended to also feed into the PGA component related to data collection.

Under output 2.1 "strengthened national implementation of REDD+ readiness" the UN-REDD Programme facilitates and supports a broader understanding of the governance challenges and dynamics at play in relation to REDD+ in a country through bottom-up and participatory processes, systematic analysis of stakeholders' interests and abilities to influence the REDD+ process, regular sharing of relevant data and recommendations, all to be better equipped to address and improve the governance challenges faced. Further, availability of regularly shared governance data will be important both for evidence-based advocacy by civil society actors, as well as informing government actors in their planning and policy-making. The success of this work is indicated by the policy uptake among government institutions and agencies and

the active use by civil society actors of the PGA findings, data available and recommendations, as well as how the PGA process will be integrated into national REDD+ readiness processes. The UN-REDD Programme will provide tools, training material and support under this output consistent with the bottom-up and inclusive approach on which the PGA is predicated. The FAO contributions on data collection to be developed with World Bank, European Forest Institute and other partners will be in-line with the Programme's approach on PGAs and a manual on forest governance that will be produced in coordination with these institutions will be of core relevance to the PGAs, but it can also be offered as voluntary guidance material to countries who are not conducting a PGA.

Regarding the revision of Outcome 2 budget and work plan it is important to highlight:

- Above 80% increase in the budget for improved land tenure for REDD+, in response to the CNA, Policy Board inputs and acknowledging the normative function and comparative advantage of the UN organizations, in this case FAO leadership on the process that resulted in the agreed Voluntary Guidelines for the Governance of Tenure (VGs). An analysis of tenure issues identified by REDD+ countries linking them with the VGs has been conducted and the UN-REDD Programme has participated in workshops to develop strategies for the implementation of the Voluntary Guidelines in a REDD+ context (July and September 2012). While the relative increase appears high, this output represents only 2% of the total budget.
- 50% increase in year 2 and 6% in year 3 for policies and measures at national level, including for addressing drivers of deforestation, also in response to the CNA.
- Increase of 19% in year 2 and 4% in year 3 in credible and transparent systems for analyzing, assessing and addressing governance challenges in REDD+, responding to the CNA and country demand.
- In response to the CNA and based on demand from countries, increase of 16% for year 2 and 9% for year 3 on the budget assigned for work on legal preparedness for REDD+.
- All the other outputs had their budget decreased in response to the conclusions of the country needs assessment, country demand and delivery rates. Here it is important to note that the country demand might be reflecting the pace of the UNFCCC negotiations of finance for REDD+ and that demands for these activities may increase in the future when more countries reach Phase II.

### **Outcome 3: National systems for transparent, equitable, credible and accountable management of REDD+ funding are strengthened**

The activities from Outcome 3 as per the 2011 submission that have not been moved to Outcome 2 - i.e. those related to "REDD+ benefits strengthen equity and poverty reduction" - were deferred to 2015. While existing REDD+ strategies are relatively weak in terms of proposing how to promote poverty reduction through REDD+, it is not deemed a strategic priority in the immediate term for 2013-2014. The understanding of the UN organizations is that these activities do not lie on the critical path for UN-REDD countries in 2013-14 due to the complexity of the REDD+ readiness processes, especially addressing critical governance factors, and due to low expectations of availability of large-scale REDD+ financing before 2015. UNDP, the leading agency on this outcome, will continue to be very active in the area of cash transfers and policy analysis for poverty reduction and will be able to bring this expertise to the REDD+ readiness context from 2015 onwards. It is important to note, however, that some of the issues remain addressed in a cross-cutting way, particularly in relation to benefit sharing systems and the development of safeguards and safeguards information systems.



**Outcome 4: Indigenous Peoples, local communities, civil society organizations and other stakeholders participate effectively in national and international REDD+ decision making, strategy development and implementation**

The work of the UN-REDD Programme for supporting stakeholder engagement in REDD+ national and international processes continues to be one of the main pillars of the programme. The activities proposed within the reviewed SNA budget reflect the progress on this work and the findings of the CNA.

Responding to CNA on the identified need of clear guidelines to facilitate the participation of Indigenous and Forest Dependent Peoples and ensure they get their fair share of any accrued or expected benefits, the UN-REDD Programme is increasing the budget for outputs 4.2 and 4.3 which are focused on developing, through inclusive consultation principles, guidelines and procedures for stakeholder engagement in national and international REDD+ processes and for supporting the implementation of effective stakeholder engagement practices and guidelines in REDD+ countries. These outputs have an overall budget of \$ 939,049 for year 2 and \$ 991,479 for year 3, which reflects a gradual transition to focus on implementation.

The total budget for Outcome 4 has been reduced 41% in year 2 and 15% in year 3 and accounts for about 7% of the overall budget. From the US\$ 1.6million proposed for year 2 and US\$ 1.8 million proposed for year 3, 54% will be delivered as country specific support and 46% as international support functions.

It is also important to note that the UN-REDD Programme has invested strongly in supporting stakeholders to engage in and influence national and international REDD+ processes. This work has been very effective and the results have been clearly noted in REDD+ related fora. As this activity becomes more mature, the Programme foresees that the amount of funds to be associated with this specific output at the global level can gradually be reduced as reflected in the budget.

**Outcome 5: Safeguards are addressed and respected and multiple benefits of REDD+ are realized**

Outcome 5 has been restructured in order to more directly meet the needs of countries in relation to REDD+ safeguards and multiple benefits. The work plan and budget review now focuses on supporting countries in building their capacity to deliver multiple benefits through REDD+ and to support the development, testing and application of safeguards and safeguards information systems at the national level. This consolidated approach to safeguards based on lessons learned from the Programme and beyond, focuses activities on national approaches to safeguards that respond to the UNFCCC agreements.

This framing will help to ensure country ownership, as well as coordination between different activities on safeguards at the country level. It also aims to provide support to countries to maximize multiple benefits from REDD+. By restructuring the outcome in this way, the UN-REDD Programme has moved from a SNA where activities were to some extent fragmented across different outcomes and between the UN organizations to a coordinated, consolidated and coherent outcome. These changes are supported by the findings of the CNA in which safeguards emerged as a clear priority. They are also supported by the demand for targeted support on safeguards from countries that have emphasized that this is a key component of REDD+ readiness.

The proposed outcome is now “Safeguards are addressed and respected and multiple benefits of REDD+ are realized”. This outcome contains three outputs, each of which will be delivered through coordinated inter agency activities. One output focuses on the development of tools, guidance and support to countries to capture multiple benefits, another on provision of support to countries to address and respect safeguards and a third output focuses on supporting countries to provide information on how safeguards are being addressed and respected. The relationship between these outputs, and the detailed activities

under each of them, will be guided by a jointly developed conceptual framework and overseen by an interagency group.

Given the restructuring, incorporation of disparate aspects to safeguards, and the extended scope, it is difficult to make a direct comparison between amounts allocated to different outputs under outcome 5 in the previous SNA budget submission and the current version. Regarding the overall amount allocated to the outcome however the streamlined cooperative work of the three UN organizations resulted in a 10% reduction for year 2 and 28% reduction for year 3 but still the budget for outcome 5 comprises about 17% of the overall budget. From the US\$ 5.3 million proposed annually for years 2 and 3, 76% will be delivered as country specific support.

### **Outcome 6: Green economy transformation and REDD+ strategies and investments are mutually reinforcing**

The Country Needs Assessment warns of a ‘waning political interest’ in REDD+ and recommends to ‘make a strong business case’ for REDD+, while other recent studies such as the ‘Drivers of Deforestation and Forest Degradation’ paper by Kissinger et al (2012)<sup>3</sup> point out that REDD+ incentives alone will be insufficient to affect drivers, and that incentives, disincentives and enabling measures will need to be combined in an effective way to make a difference. Based on these findings, work area 6 has been restructured with revised outputs and a revised outcome: ‘Green economy transformation and REDD+ strategies and investments are mutually reinforcing’. Work under Outcome 6 is now directly geared towards improving REDD+ strategies to account for cross-sectoral cooperation; to analyze and address drivers of deforestation, develop comprehensive plans which combine economic policies and measures in an effective way and meet sustainable development objectives; and to support countries to develop investment plans and attract sustained investments to achieve successful REDD+ policies and measures. Revised outcome 6.2 also reflects the CNA recommendation to explore the setting of minimum investment thresholds in countries, upon request.

The budget for outcome 6 comprises about 10% of the overall budget. The amount proposed for Outcome 6 is 30% less than the 2011 submission for year 2 and 9% less for year 3. The reductions reflect the adjustments in scale and modality of delivery which is increasingly focused on country demand and targeted support. From the annual budget proposed for outcome 6, more than 60% will be delivered as country-specific support through targeted support, including backstopping to National Programmes.

Following on the outcomes of Rio +20, which affirmed the commitment to a green economy transition in the context of sustainable development and poverty eradication, the UN-REDD Programme will build upon its early work in this area to ensure that investments into REDD+ contribute to wider sustainable development objectives, and that, in turn, these investments can help to trigger and to accelerate a transformation to a green economy, in those countries that have chosen this pathway and request this support from the UN-REDD Programme.

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<sup>3</sup> Kissinger, G., M. Herold, V. De Sy. Drivers of Deforestation and Forest Degradation: A Synthesis Report for REDD+ Policymakers. Lexeme Consulting, Vancouver Canada, August 2012.

**Outcome 7: UN-REDD Programme knowledge is developed, managed, analyzed and shared to support REDD+ efforts at all levels**

Outcome 7 has been thoroughly reviewed, building on Policy Board comments on the need for a strengthened knowledge management policy and on internal discussions during the UN-REDD internal retreat. The focus of Outcome 7 is on developing a knowledge management strategy and on introducing new systems and tools that will provide for a more efficient access to information generated by the Programme. This outcome has had its outputs and activities streamlined leading to a budget reduction of 8% for year 2 and 16% for year 3. The budget for outcome 7 accounts for about 4% of the overall budget.

**Outcome 8: Timely and effective Secretariat services provided to the UN-REDD partner countries, Policy Board and the UN organisations**

Outcome 8 also benefited from activities undertaken in 2012 to enhance the UN-REDD Programme interagency coordination and internal management and has now been adjusted to better reflect the role of the UN-REDD Secretariat. Addressing comments from Policy Board members and recommendations made by an internal review of the UN-REDD Programme, the terms of reference (ToRs) of the UN-REDD Secretariat were revised. The outcome is now underpinned by six outputs: 1) Secretariat effectively managed and overall efficient and effective interagency quality assurance and coordination mechanisms created; 2) Interagency quality assurance for National Programmes provided; 3) Interagency quality assurance for the Support to National REDD+ Actions (SNA) provided; 4) Policy Board, Strategy Group and Management Group are operationally effective; 5) Results-based monitoring and evaluation framework implemented; 6) External partnerships enhanced and resource mobilization strengthened. Making efforts to keep a lean structure and streamlined processes, the overall budget for years 2 and 3 were reduced by 13% in year 2 and 16% in year 3. The budget for outcome 8 accounts for about 11% of the overall budget.

## **Conclusion**

The work plan and budget review undertaken by the participating UN organizations focused on strengthening delivery of the main pillars of REDD+ and took into consideration the CNA findings and recommendations, the guidance provided by the “roadmap working group” and comments provided by the Policy Board in past meetings, as well as the organizations’ experience, recent country demands and the increased number of partner countries that now number 44.

In order to support progress on REDD+ and address the needs of all partner countries that are making efforts to advance implementation of the REDD+ readiness phase, the UN organizations request the Policy Board to<sup>4</sup>:

- i) Approve a two month non-cost extension of year 1 budget to 31 December 2012, with a view to align the budget cycle with the reporting cycle and the calendar year (1 January – 31 December);
- ii) Approve the two-year work plan and budget for years 2 and 3 of the “Support to National REDD+ Action – Global Programme Framework 2011-2015”, and the associated budget

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<sup>4</sup> A submission form has been prepared accordingly.

allocation of US\$ 47,568,767 for the 2013-2014 biennium, and funding allocation request for year 2 (1 January – 31 December 2013) of US\$ 16,198,759.

**Annex 1:**

- a. Summary of outcomes /work areas
- b. Results Framework Work Plan and Budget years 2 and 3 (2013-2014)
- c. Outcome breakdown by category of support (2013 -2014)

## Annex 1a.

<b>SUMMARY OF PROGRAMME OUTCOMES/WORK AREAS ( 2013 - 2014 )</b>				
<b>WORK AREA</b>	<b>OUTCOME</b>	<b>YEAR 2</b> <b>(1 JANUARY - 31 DECEMBER 2013)</b>	<b>YEAR 3</b> <b>(1 JANUARY - 31 DECEMBER 2014)</b>	<b>Total</b> <b>2013 -2014 (US\$)</b>
		<b>Amount(US\$)</b>	<b>Amount(US\$)</b>	
<b>1. MRV and monitoring</b>	REDD+ countries have systems and capacities to develop and implement MRV and monitoring	5'342'484	5'728'754	11'071'239
<b>2. National REDD+ governance</b>	Nationally owned, credible, inclusive national governance systems are developed for REDD+ Implementation	5'977'265	6'003'815	11'981'080
<b>3. REDD+ payments</b>	*National systems for transparent, equitable, credible and accountable management of REDD+ funding are strengthened	-	-	-
<b>4. Stakeholder engagement</b>	Indigenous Peoples, local communities, civil society organizations and other stakeholders participate effectively in national and international REDD+ decision making, strategy development and implementation	1'620'586	1'763'966	3'384'551
<b>5. Multiple Benefits</b>	Safeguards are addressed and respected and multiple benefits of REDD+ are realized	4'144'885	4'152'666	8'297'552
<b>6. REDD+ catalysation of green economy</b>	Green economy transformation and REDD+ strategies and investments are mutually reinforcing	2'543'135	2'887'639	5'430'773
<b>TOTAL WORK AREAS 1-6</b>		<b>19'628'355</b>	<b>20'536'840</b>	<b>40'165'195</b>
<b>KNOWLEDGE MANAGEMENT&amp; SECRETARIAT</b>				
<b>7. Knowledge management &amp; dissemination(Secretariat and Agency managed)</b>	UN-REDD Programme knowledge is developed, managed, analyzed and shared to support REDD+ efforts at all levels	1'108'095	1'028'834	2'136'928
<b>8. Secretariat services</b>	Timely and effective UN-REDD Programme Secretariat services provided to the UN-REDD partner countries, Policy Board and the UN agencies	2'689'643	2'587'000	5'276'643
<b>Total for Knowledge Management and Secretariat</b>		<b>3'797'738</b>	<b>3'615'834</b>	<b>7'413'571</b>
<b>Grand Total(outcomes 1-8)</b>		<b>23'426'093</b>	<b>24'152'674</b>	<b>47'578'767</b>

\* Some activities under this outcome are now included under outcome 2 and others have been deferred until 2015

## Annex 1.b

Support to National REDD+ Action-Global Programme: Results Framework, Work Plan and Budget 2013 - 2014						
WORK AREAS 1-6						
Work area 1: MRV and monitoring						
Outcome 1: REDD+ countries have systems and capacities to develop and implement MRV and monitoring			Resource Allocation (US\$)			
Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
Output 1.1 Activities, tools and methods for MRV and Monitoring	1.1.1 Support south-south cooperation on information, tools sharing and capacity building	FAO	Staff and other personnel costs	1'182'929	1'182'929	2'365'858
	1.1.2 Develop and apply tools and supporting material based on lessons learned in the REDD+ pilot countries implementing REDD+ monitoring and MRV systems		Supplies, Commodities, Materials	54'750	64'750	119'500
	1.1.3 Conduct regional training (of trainers), on specific aspects of the NFMSs, including allometric equations and other biomass expansion factors, development of the RS/GIS component of the national forest monitoring systems.		Contractual Services	100'000	130'000	230'000
	1.1.4 Develop GIS, remote sensing and statistical tools for forest and land use data analysis, and development of software tools and libraries for WEB-GIS portal for information dissemination and data sharing		Travel	259'000	334'000	593'000
	1.1.5 Improve national forest inventories approaches, through share of experiences and tools while building upon existing approaches, to ensure that measurable and reportable carbon estimates can be developed		General Operating and Other Direct Costs (Misc.)	90'000	96'000	186'000
	1.1.6 Develop tools to support the compilation of National Communications and National GHG Inventories for the forest sector, in collaboration with the CD-REDD project and with other initiatives supported by UNFCCC Secretariat.					

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	1.1.7 Integrate of REDD+ information in related land use monitoring systems to achieve synergies of REDD+ monitoring requirements with broader monitoring needs for sustainable development, as well as with other land sector GHG assessments					
Total programme cost			-	1'686'679	1'807'679	3'494'358
7% indirect cost				118'068	126'538	244'605
<b>Sub-total</b>			-	<b>1'804'747</b>	<b>1'934'217</b>	<b>3'738'963</b>
<b>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</b>						
<b>International Support Functions</b>				<b>57%</b>	<b>44%</b>	
<b>Country Specific Support</b>				<b>43%</b>	<b>56%</b>	
<b>Secretariat</b>				-	-	
1.2 Technical support to country-level implementation and capacity development	1.2.1 Support the national-level institutional capacity development and training, with particular reference on institutional arrangement and planning needs (national strategies and action plans)	FAO,UNDP	Staff and other personnel costs	2'577'296	2'577'296	5'154'592
	1.2.2 Support country tailored methodological development of all forest monitoring tools (e.g. NFI, NFMS, LULUCF-Forest GHG Inventory, etc.), including Geo-spatial and RS data supply to support monitoring actions		Supplies, Commodities, Materials	30'000	30'000	60'000
	1.2.3 Provide national-level institutional capacity and training on specific aspects of the NFMSs to improve estimations, including allometric equations and other biomass expansion factors		Travel	145'000	145'000	290'000
	1.2.4 Support the development by countries of the RS/GIS component of the national forest monitoring systems, ..), including Geo-spatial and RS data supply to support monitoring actions		Transfers and Grants Counterparts	500'000	740'000	1'240'000
	1.2.5 Build critical mass and methodological consistency across countries		General Operating and Other Direct Costs (Misc.)	54'000	54'000	108'000



Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	1.2.6 Provide training and tools to countries to improve capacity for operation of sustainable GHG inventory systems and preparation of comprehensive GHG inventories, in collaboration with related internal programmes and external partners, where applicable					
	1.2.7 Provide technical backstopping for UN-REDD partner countries preparing National GHG inventories as part of National Communications, in collaboration with related internal programmes					
Total programme cost			-	3'306'296	3'546'296	6'852'592
7% indirect cost			-	231'441	248'241	479'681
<b>sub-total</b>			-	<b>3'537'737</b>	<b>3'794'537</b>	<b>7'332'273</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>						
2%						
<b>Country Specific Support</b>						
98%						
<b>Secretariat</b>						
98%						
<b>Outcome Total</b>						
5'342'483						
5'728'753						
11'071'237						
<b>Work area 2: National REDD+ governance</b>						
<b>Outcome 2: Nationally owned, credible, inclusive national governance systems are developed for REDD+ implementation</b>						
		<b>Responsible Agency</b>	<b>Resource Allocation (US\$)</b>			
<b>Expected Outputs</b>	<b>Planned Activities</b>		<b>Budget categories</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Output 2.1: Nationally owned credible and inclusive systems of	2.1.1. Facilitate forest governance data collection through an expert meeting and a consultation workshop		Staff and other personnel costs	679'075	665'575	1'344'650
	2.1.2. Develop and pilot a manual on forest governance data collection		Contractual Services	64'280	45'000	109'280
	2.1.3. Apply the Institutional Context Analysis (ICA) tool to support countries to identify political economy factors that affect the success of the national REDD+ readiness process and provide additional targeted support for institutional strengthening		Supplies, Commodities, Materials	90'000	90'000	180'000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
analyzing, assessing and addressing governance challenges and collecting and sharing governance data	2.1.4. Support to ongoing (4) pilots of participatory governance assessments for REDD+ as well as additional countries upon request, and provide technical backstopping and policy support to UN-REDD Programme partner countries to conduct and to use the results of the PGAs	FAO & UNDP	Travel	110'000	85'000	195'000
	2.1.5. Develop training material, guidance note and data gathering methods for use in PGA processes		Transfers and Grants Counterparts	300'000	475'000	775'000
	2.1.6. Organize, facilitate and support PGA-related workshops and knowledge exchange within the PGA community of practice		General Operating and Other Direct Costs (Misc.)	22'500	90'000	112'500
	2.1.7. Targeted Support for institutional strengthening, coordination and ICA					
Total programme cost			-	1'265'855	1'450'575	2'716'430
7% indirect cost				88'610	101'540	190'150
<b>sub-total</b>				<b>1'354'465</b>	<b>1'552'115</b>	<b>2'906'580</b>
<b><i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i></b>						
<b>International Support Functions</b>				<b>22%</b>	<b>22%</b>	
<b>Country Specific Support</b>				<b>78%</b>	<b>78%</b>	
<b>Secretariat</b>						
Output 2.2: Strengthened national implementation of REDD+ readiness	2.2.1 Policy and technical advisory services to support the development and implementation of National Programmes	UNDP	Staff and other personnel costs	1'594'488	1'594'488	3'188'976
	2.2.2 Advisory services for UN-REDD partner countries initiating readiness processes (such as the development of REDD+ readiness roadmaps)		Travel	110'000	110'000	220'000
	2.2.3 Quality assurance functions for National Programmes and Targeted Support		Transfers and Grants Counterparts			
				266'000	266'000	532'000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	2.2.4 Facilitate south-south knowledge exchange and support regional dialogue between UN-REDD countries		General Operating and Other Direct Costs (Misc.)	70'000	70'000	140'000
Total programme cost				2'040'488	2'040'488	4'080'976
7% indirect cost				142'834	142'834	285'668
<b>sub-total</b>				<b>2'183'322</b>	<b>2'183'322</b>	<b>4'366'645</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>12%</b>	<b>16%</b>	
<b>Country Specific Support</b>				<b>88%</b>	<b>84%</b>	
<b>Secretariat</b>				<b>0%</b>	<b>0%</b>	
Output 2.3 Forest related Legal Frameworks analyzed and strengthened for implementing REDD+ programmes and strategies at country level	2.3.1 Upon request by countries analyze and help identify gaps and inconsistencies that impede REDD+ implementation, propose ways to integrate carbon rights in national legislation (including support to consultation and coordination on these matters), and identify specific legislative reforms that could be addressed in short term	FAO	Staff and other personnel costs	309'661	223'354	533'015
	2.3.2 Consolidate and disseminate the analytical work on legal preparedness done in 2012		Contractual Services	2'000	2'000	4'000
	2.3.3 Upon country demand, draft REDD+ provisions to be integrated into forest related laws		Travel	20'000	10'000	30'000
			Transfers and Grants Counterparts	-	75'000	75'000
Total programme cost				331'661	310'354	642'015
7% indirect cost				23'216	21'725	44'941
<b>sub-total</b>				<b>354'877</b>	<b>332'079</b>	<b>686'956</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>80%</b>	<b>63%</b>	
<b>Country Specific Support</b>				<b>20%</b>	<b>37%</b>	
<b>Secretariat</b>						

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
Output 2.4: National capacity for performance based payments and inclusive benefit distribution systems (BDS)	2.4.1. Targeted support in countries to develop national REDD+ funding systems and integrate BDS into national development and fiduciary systems	UNDP	Staff and other personnel costs	123'050	128'050	251'100
	2.4.2 Development of best practice guidance, lessons learned and support frameworks		Supplies, Commodities, Materials		15'000	15'000
	2.4.3 Technical backstopping for national REDD+ financial systems		Travel	15'000	50'000	65'000
	2.4.4 Contribute to south-south knowledge sharing on national fiduciary systems and BDS in 2014		Transfers and Grants Counterparts	250'000	250'000	500'000
Total programme cost			388'050	443'050	831'100	
7% indirect cost			27'164	31'014	58'177	
<b>Sub-total</b>			<b>415'214</b>	<b>474'064</b>	<b>889'277</b>	
<b><i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i></b>						
<b>International Support Functions</b>						
				<b>41%</b>	<b>31%</b>	
<b>Country Specific Support</b>						
				<b>59%</b>	<b>69%</b>	
<b>Secretariat</b>						
Output 2.5 Support for identifying related policies and measures at national level( including to address drivers of deforestation and forest degradation)	2.5.1 Apply and disseminate existing tools/guidance to promote sustainable management of forests	FAO	Staff and other personnel costs	256'039	252'039	508'078
	2.5.2 Support for identifying related policies and measures at national level		Contractual Services	59'000	59'000	118'000
	2.5.3 Strengthen capacity for coordination between REDD+ and FLEGT in national planning processes/NFPs		Travel	60'000	60'000	120'000
			Transfers and Grants Counterparts	48'000	48'000	96'000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
			General Operating and Other Direct Costs (Misc.)	4'000	-	4'000
Total programme cost				427'039	419'039	846'078
7% indirect cost				29'893	29'333	59'225
<b>Sub-total</b>				<b>456'932</b>	<b>448'372</b>	<b>905'303</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>34%</b>	<b>31%</b>	
<b>Country Specific Support</b>				<b>67%</b>	<b>69%</b>	
<b>Secretariat</b>						
Output 2.6: Corruption risks in REDD+	2.6.1 Targeted support on identifying and prioritizing corruption risks in national contexts in 8 countries to identify risks and develop capacity development plans	UNDP	Staff and other personnel costs	406'250	222'250	628'500
	2.6.2 Global Technical backstopping and support to existing national actions on AC-REDD+ in 12 countries, including technical assistance to integrate anti corruption provisions in REDD+ decrees and laws		Supplies, Commodities, Materials	10'000	5'000	15'000
	2.6.3 Knowledge products (Lessons learned publications; training materials for different groups of stakeholder (local governments, civil society, judiciary, ACAs); Support and participation in regional communities of practice on Anti corruption and REDD+; e-discussion on selected theme)		Travel	40'000	20'000	60'000
	2.6.4 Supporting the participation of national partners in events such as Oslo REDD+ exchanges and International Anti Corruption Conference		Transfers and Grants Counterparts	100'000	200'000	300'000
			General Operating and Other Direct Costs (Misc.)	5'200	5'200	10'400
Total programme cost				561'450	452'450	1'013'900
7% indirect cost				39'302	31'672	70'973
<b>Sub-total</b>				<b>600'752</b>	<b>484'122</b>	<b>1'084'873</b>

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
<b>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</b>						
<b>International Support Functions</b>				<b>42%</b>	<b>29%</b>	
<b>Country Specific Support</b>				<b>58%</b>	<b>71%</b>	
<b>Secretariat</b>						
Output 2.7 Provide technical support to strengthen institutional capacity for tenure (with a view to also address drivers of deforestation and forest degradation)	2.7.1 Support of the implementation of the Voluntary Guidelines as relevant to strengthening tenure of governance related to REDD+	FAO	Staff and other personnel costs	212'686	169'686	382'372
	2.7.2 In-country support to strengthen institutional capacity for tenure		Travel	67'500	67'500	135'000
			Transfers and Grants Counterparts	90'000	135'400	225'400
			General Operating and Other Direct Costs (Misc.)	2'500	2'500	5'000
Total programme cost			372'686	375'086	747'772	
7% indirect cost			26'088	26'256	52'344	
<b>Sub-total</b>			<b>398'774</b>	<b>401'342</b>	<b>800'116</b>	
<b>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</b>						
<b>International Support Functions</b>				<b>39%</b>	<b>32%</b>	
<b>Country Specific Support</b>				<b>61%</b>	<b>68%</b>	
<b>Secretariat</b>						
Output 2.8: Women's participation in national REDD+ systems	2.8.1 Evidence based research and partnerships to increase understanding of REDD+ and gender dynamics	UNDP	Staff and other personnel costs	80'000	30'000	110'000
	2.8.2 Strengthen the UN-REDD Programme's gender sensitivity where relevant for REDD+ processes through inter-agency collaboration, advisory support and stakeholder engagement		Supplies, Commodities, Materials	15'000	15'000	30'000
	2.8.3 Targeted Support to 3 countries to develop gender mainstreaming plans for REDD+		Travel	40'000	25'000	65'000
	2.8.4 Technical backstopping to 3 additional countries to integrate gender in national programmes and/or national REDD+ strategies		Transfers and Grants Counterparts	50'000	50'000	100'000
			General Operating and Other Direct Costs (Misc.)	14'000	-	14'000
Total programme cost			199'000	120'000	319'000	
7% indirect cost			13'930	8'400	22'330	
<b>Sub-total</b>			<b>212'930</b>	<b>128'400</b>	<b>341'330</b>	

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
International Support Functions				55%	42%	
Country Specific Support				45%	58%	
Secretariat						
Outcome total				5'977'265	6'003'815	11'981'080
<b>Work area 3: REDD+ payments</b>						
<b>*Outcome 3: National systems for transparent, equitable, credible and accountable management of REDD+ funding are strengthened</b>						
<b>Work area 4: Stakeholder engagement</b>						
<b>Outcome 4: Indigenous Peoples, local communities, civil society organizations and other stakeholders participate effectively in national and international REDD+ decision making, strategy development and implementation</b>		Responsible Agency	Resource Allocation (US\$)			
<b>Expected Outputs</b>	<b>Planned Activities</b>		<b>Budget categories</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Output 4.1: Indigenous Peoples, local communities, civil society organizations, and other relevant stakeholders are informed of national and international REDD+ processes, policies and activities	4.1.1 Support UN-REDD Country Teams/National Programmes to inform IP, local communities and civil society stakeholders on REDD+	UNDP	Supplies, Commodities, Materials	25'000	25'000	50'000
	4.1.2 Document, analyze and synthesize best practice and lessons learned in stakeholder engagement		Travel	186'000	161'000	347'000
	4.1.3 Communicate best practice, lessons learned, and UN-REDD Programme positions and progress on IP, local community and civil society participation to stakeholders, partners and donors		Transfers and Grants Counterparts	60'000	60'000	120'000
	4.1.4 Support South-South experience and knowledge exchange for IP, local communities and civil society stakeholders		General Operating and Other Direct Costs (Misc.)	2'500	2'500	5'000
	4.1.5 Support South-South experience and knowledge exchange for IP, local communities and civil society stakeholders					

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	4.1.6 Support IP and CSO Policy Board members to ensure IPs, local communities and civil society are informed of, and their opinions are fed back into, UN-REDD Programme activities, procedures and decisions					
Total programme cost				273'500	248'500	522'000
7% indirect cost				19'145	17'395	36'540
<b>Sub-total</b>				<b>292'645</b>	<b>265'895</b>	<b>558'540</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>58%</b>	<b>36%</b>	
<b>Country Specific Support</b>				<b>42%</b>	<b>64%</b>	
<b>Secretariat</b>				<b>0%</b>	<b>0%</b>	
Output 4.2: Principles, guidelines and procedures for stakeholder engagement in national and international REDD+ processes developed through inclusive consultation	4.2.1 Develop principles, guidelines and procedures to address stakeholder engagement needs (e.g., FPIC, recourse, traditional knowledge, community based monitoring of carbon/non-carbon etc.)	UNDP	Staff and other personnel costs	281'116	212'116	493'232
	4.2.2 Develop and disseminate associated tools, methodologies and materials to support the application of these principles, guidelines and procedures		Travel	109'000	59'000	168'000
			General Operating and Other Direct Costs (Misc.)	3'500	3'500	7'000
Total programme cost				393'616	274'616	668'232
7% indirect cost				27'553	19'223	46'776
<b>Sub-total</b>				<b>421'169</b>	<b>293'839</b>	<b>715'008</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>84%</b>	<b>79%</b>	
<b>Country Specific Support</b>				<b>16%</b>	<b>21%</b>	
<b>Secretariat</b>						
Output 4.3: Support for the implementation of effective stakeholder engagement practices and guidelines in REDD+ countries	4.2.3 Technical support to countries (government; UN-REDD National Programmers and staff; country office staff; IP and civil society representatives) to integrate principles, guidelines and procedures into UN-REDD Programme activities	UNDP	Staff and other personnel costs	240'000	448'000	688'000
	4.2.4 Support the development and application of recourse mechanisms to ensure effective and appropriate		Travel	30'000	30'000	60'000



Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	grievance and complaint channels		Transfers and Grants Counterparts	200'000	160'000	360'000
			General Operating and Other Direct Costs (Misc.)	14'000	14'000	28'000
Total programme cost				484'000	652'000	1'136'000
7% indirect cost				33'880	45'640	79'520
<b>Sub-total</b>			-	<b>517'880</b>	<b>697'640</b>	<b>1'215'520</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>31%</b>	<b>29%</b>	
<b>Country Specific Support</b>				<b>69%</b>	<b>71%</b>	
<b>Secretariat</b>						
Output 4.4: Stakeholders are supported to engage in and influence national and international REDD+ processes	4.4.1 Support targeted training and capacity building of IP, local community and civil society stakeholders on REDD+ and rights (e.g., FPIC, UNDRIP, IP rights, negotiation, legal training etc.)	UNDP	Staff and other personnel costs	54'450	54'450	108'900
	4.4.2 Support IP, local community and civil society stakeholders' participation in national, regional and international REDD+ processes (e.g., CBD, UNFCCC, UNPFII, UN-REDD Programme meetings etc.)		Travel	40'000	40'000	80'000
	4.4.3 Support stakeholder consultations for collaboration and information exchange		Transfers and Grants Counterparts	75'000	50'000	125'000
			General Operating and Other Direct Costs (Misc.)	9'000	9'000	18'000
Total programme cost				178'450	153'450	331'900
7% indirect cost				12'492	10'742	23'233
<b>Sub-total</b>				<b>190'942</b>	<b>164'192</b>	<b>355'133</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>47%</b>	<b>54%</b>	
<b>Country Specific Support</b>				<b>53%</b>	<b>46%</b>	
<b>Secretariat</b>						
Output 4.5: Private sector engagement in REDD+ readiness and broad stakeholder consensus on private	4.5.1 Organize stakeholder dialogues with private sector entities, including finance institutions, at national level to explore opportunities in supporting REDD+ readiness and Phase 2		Staff and other personnel costs	75'000	70'000	145'000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
sector engagement built	4.5.2 Provide and disseminate analysis on the potential for private sector engagement, and key obstacles	UNEP	Contractual Services	100'000	150'000	250'000
	4.5.3 Provide support and capacity building in partner countries, upon request, in exploring public-private partnerships and private sector investment options, with active engagement of financial institutions (with UNEP Finance Initiative)		Travel	10'000	15'000	25'000
			Transfers and Grants Counterparts	-	81'500	81'500
			General Operating and Other Direct Costs (Misc.)	-	3'500	3'500
Total programme cost			185'000	320'000	505'000	
7% indirect cost			12'950	22'400	35'350	
<b>Sub-total</b>			<b>197'950</b>	<b>342'400</b>	<b>540'350</b>	
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>31%</b>	<b>33%</b>	
<b>Country Specific Support</b>				<b>69%</b>	<b>67%</b>	
<b>Secretariat</b>						
<b>Outcome total</b>				<b>1'620'586</b>	<b>1'763'966</b>	<b>3'384'551</b>
<b>Work area 5: Multiple benefits</b>						
<b>Outcome 5: Safeguards are addressed and respected and multiple benefits of REDD+ are realized</b>						
<b>Expected Outputs</b>	<b>Planned Activities</b>	<b>Responsible Agency</b>	<b>Resource Allocation (US\$)</b>			
			<b>Budget categories</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Output 5.1: Tools, guidance and support to countries available to capture	5.1.1. Support to country capacity to capture and demonstrate environmental and social multiple benefits of REDD+		Staff and other personnel costs	466'490	483'550	950'040
	5.1.2. Support capacity building and technical support on multiple benefits, both social and environmental, upon country request through targeted support		Travel	50'000	65'000	115'000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
available to capture multiple benefits	5.1.3. Develop and test tools and approaches for land-use planning and decision support tools, methods and guidance that address the multiple benefits of forests	FAO, UNDP & UNEP	Transfers and Grants Counterparts	200'000	160'000	360'000
	5.1.4. Technical support through backstopping of National Programme work on multiple benefits, both social and environmental		Supplies, Commodities, Materials	7'037	5'731	12'768
	5.1.5. Support to country capacity for economic valuation of multiple benefits		Contractual Services	544'160	549'707	1'093'867
			General Operating and Other Direct Costs (Misc.)	10'000	10'000	20'000
Total programme cost			1'277'687	1'273'988	2'551'675	
7% indirect cost			89'438	89'179	178'617	
<b>Sub-total</b>			<b>1'367'125</b>	<b>1'363'167</b>	<b>2'730'292</b>	
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>19%</b>	<b>24%</b>	
<b>Country Specific Support</b>				<b>81%</b>	<b>76%</b>	
<b>Secretariat</b>						
Output 5.2: Support to countries to address and respect safeguards	5.2.1 Define approach for addressing social and environmental issues in UN-REDD Programme Cycle and incorporate into relevant UN-REDD processes and procedures	FAO, UNDP & UNEP	Staff and other personnel costs	895'434	907'830	1'803'263
			Contractual Services	195'000	205'000	400'000
	5.2.2 Apply a coherent approach for supporting countries to address and respect safeguards, using SEPC as a guiding framework, to provide guidance to countries on the application of relevant safeguards		Travel	35'000	35'000	70'000
			Transfers and Grants Counterparts	227'000	232'579	459'579
	5.2.4 Technical backstopping in at least 8 UN-REDD countries		Supplies, Commodities, Materials	7'000	7'000	14'000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	5.2.5 Further improve relevant tools and guidance, including the SEPC and the Benefits and Risk Tool (BeRT), and disseminate lessons learned		General Operating and other Direct costs (Misc)	10'000	10'000	20'000
Total programme cost				1'369'434	1'397'409	2'766'842
7% indirect cost				95'860	97'819	193'679
<b>Sub-total</b>				<b>1'465'294</b>	<b>1'495'227</b>	<b>2'960'521</b>
<b>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</b>						
<b>International Support Functions</b>						
				<b>36%</b>	<b>38%</b>	
<b>Country Specific Support</b>						
				<b>64%</b>	<b>62%</b>	
<b>Secretariat</b>						
Output 5.3: Support countries to provide information on how safeguards are addressed and respected	5.3.1. Development of an SIS framework document to guide agencies in the provision of support to countries on safeguard information systems	FAO, UNDP & UNEP	Staff and other personnel costs	503'104	522'000	1'025'104
	5.3.2. Targeted support on the development of national safeguard information systems, upon country request (in at least 4 countries) countries		Supplies, Commodities, Materials	15'000	15'100	30'100
	5.3.3. Technical backstopping in 8 countries on the development of national safeguard information systems		Travel	39'500	57'500	97'000
	5.3.4. Organize international and regional level dialogues and information events, including South-South cooperation, on lessons learned on information systems that capture the multiple benefits of REDD+		Transfers and Grants Counterparts	395'000	345'000	740'000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	5.3.5. Development of knowledge products capturing lessons and experiences for countries developing national safeguard systems, including application of safeguards and SIS		Equipment, Vehicles and Furniture including Depreciation	4'000	5'000	9'000
			Contractual Services	250'000	250'000	500'000
			General Operating and Other Direct Costs (Misc.)	20'000	15'000	35'000
Total programme cost				1'226'604	1'209'600	2'436'204
7% indirect cost				85'862	84'672	170'534
<b>Sub-total</b>				<b>1'312'466</b>	<b>1'294'272</b>	<b>2'606'738</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>20%</b>	<b>4%</b>	
<b>Country Specific Support</b>				<b>80%</b>	<b>96%</b>	
<b>Secretariat</b>						
<b>Outcome total</b>				<b>4'144'885</b>	<b>4'152'666</b>	<b>8'297'552</b>
<b>Work area 6: REDD+ Catalysation of green economy</b>						
<b>Outcome 6: Green economy transformation and REDD+ strategies and investments are mutually reinforcing</b>		<b>Responsible Agency</b>	<b>Resource Allocation (US\$)</b>			
<b>Expected Outputs</b>	<b>Planned Activities</b>		<b>Budget categories</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Output 6.1: Making a strong business case for REDD+	6.1.1 Compile and disseminate case studies and lessons learned on successful economic incentives and related disincentives to reduce deforestation and forest degradation, and facilitate South-South Cooperation and exchange of experiences		Staff and other personnel costs	434'128	454'822	888'950
	6.1.2 Organize public-private policy dialogues at international level (including Forest Days, UNFF, COFO) on successful economic incentives and related disincentives for reducing deforestation and forest degradation, and on mobilizing public and private REDD+ investment		Supplies, Commodities, Materials	1'000	1'000	2'000
	6.1.3 Assembling evidence and insights from existing case studies on transformation in the natural resources sector		Equipment, Vehicles and Furniture including Depreciation	3'000	5'000	8'000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	6.1.4 Guides and training materials on successful Payments for Ecosystem Services and Conservation Incentive Programs	UNEP	Contractual Services	150'000	200'000	350'000
	6.1.5 Country studies on investment opportunities and challenges related to forests and land use sectors as a basis for green economy transformation		Travel	1'000	30'000	31'000
	6.1.6 Facilitate South-South cooperation and partnerships on payments for ecosystem services and REDD+ investment strategies		Transfers and Grants Counterparts	200'000	275'000	475'000
	6.1.7 Establish an international expert panel on REDD+ in a green economy		General Operating and Other Direct Costs (Misc.)	15'000	15'000	30'000
Total programme cost				804'128	980'822	1'784'950
7% indirect cost				56'289	68'658	124'947
<b>Sub-total</b>				<b>860'417</b>	<b>1'049'480</b>	<b>1'909'897</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>29%</b>	<b>26%</b>	
<b>Country Specific Support</b>				<b>71%</b>	<b>74%</b>	
<b>Secretariat</b>						
Output 6.2: Technical advice in support of investment options and strategies for REDD+	6.2 .1 Offer technical support and capacity building on successful economic incentives and related disincentives to reduce deforestation and forest degradation, and facilitate related South-South Cooperation	UNEP & UNDP	Staff and other personnel costs	463'928	373'736	837'663
	6.2.2 Support in-depth development of national participatory scenario analyses for green economy scenarios built around REDD+ strategies, and disseminate lessons learned		Supplies, Commodities, Materials	1'000	1'500	2'500
	6.2.3 Provide countries with regular updates on the Green Climate Fund and other opportunities related to REDD+ financing		Equipment, Vehicles and Furniture including Depreciation	2'000	2'670	4'670

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	6.2.4 Coordinate linkages to The Economics of Ecosystems and Biodiversity (TEEB), the Economics of Land Degradation (ELD), and related ongoing capacity building efforts, and disseminate knowledge on new assessment and valuation methods		Contractual Services	95'000	75'000	170'000
	6.2.5 Coordination and support in order to make the links in the Programme between Green Economy and inclusive national development processes		Travel	24'500	30'000	54'500
			Transfers and Grants Counterparts	50'000	230'000	280'000
			General Operating and Other Direct Costs (Misc.)	8'630	10'000	18'630
Total programme cost				645'058	722'906	1'367'963
7% indirect cost				45'154	50'603	95'757
<b>Sub-total</b>				<b>690'212</b>	<b>773'509</b>	<b>1'463'721</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>36%</b>	<b>33%</b>	
<b>Country Specific Support</b>				<b>64%</b>	<b>67%</b>	
<b>Secretariat</b>						
Output 6.3: Technical advice and support for addressing drivers of deforestation and forest degradation in the context of a green economy	6.3.1 Support the development of REDD+ pilot projects and linking them to carbon markets, upon request by partner countries	UNEP	Staff and other personnel costs	622'576	590'000	1'212'576
	6.3.2 Explore demand and supply side linkages related to sustainable production and sustainable consumption of key commodities		Supplies, Commodities, Materials	5'000	5'000	10'000
	6.3.3 Compile and disseminate lessons learned		Contractual Services	210'000	210'000	420'000
	6.3.4 Support for developing cross-sectoral policies and measures for SFM in a landscape context using the Ecosystem Approach		Travel	35'000	35'000	70'000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	6.3.5 Support countries to assess sector policies (in agriculture, mining, infrastructure, energy, and forestry) and develop comprehensive plans to meet sustainable development objectives		Transfers and Grants Counterparts	50'000	150'000	200'000
	6.3.6 Explore optimal ways of combining economic incentives, disincentives and enabling measures to addressing drivers of deforestation		General Operating and Other Direct Costs (Misc.)	5'000	5'000	10'000
Total programme cost				927'576	995'000	1'922'576
7% indirect cost				64'930	69'650	134'580
<b>Sub-total</b>				<b>992'506</b>	<b>1'064'650</b>	<b>2'057'156</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>33%</b>	<b>35%</b>	
<b>Country Specific Support</b>				<b>67%</b>	<b>65%</b>	
<b>Secretariat</b>						
<b>Outcome total</b>				<b>2'543'135</b>	<b>2'887'639</b>	<b>5'430'773</b>
<b>TOTAL WORK AREAS 1-6</b>				<b>19'628'354</b>	<b>20'536'839</b>	<b>40'165'193</b>
<b>KNOWLEDGE MANAGEMENT AND SECRETARIAT SERVICES</b>						
<b>Outcome 7: 1. UN-REDD Programme knowledge is developed, managed, analyzed and shared to support REDD+ efforts at all levels (lead/coordinated by the Secretariat)</b>		<b>Responsible Agency</b>	<b>Resource Allocation (US\$)</b>			
<b>Expected Outputs</b>	<b>Planned Activities</b>		<b>Budget categories</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Output 7.1. knowledge management (KM) resources and systems developed and improved	7.1.1 Regularly update and improve the UN-REDD Programme website and other external online platforms	Secretariat	Staff and other personnel costs	180'312	151'312	331'625
			Supplies, Commodities, Materials	1'500	1'500	3'000
			Contractual Services	69'000	50'000	119'000
	7.1.2 Regularly update and improve the UN-REDD Programme online workspace		General Operating and Other Direct Costs (Misc.)	1'370	1'500	2'870
	7.1.3 Develop internal templates and database systems, as needed					



Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	7.1.4 Develop and implement corporate-level knowledge management strategy					
	7.1.5 Provide knowledge management support to regional teams					
Total programme cost			-	252'182	204'312	456'495
7% indirect cost			-	17'653	14'302	31'955
<b>Sub-total</b>			-	<b>269'835</b>	<b>218'614</b>	<b>488'450</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>				<b>10%</b>	<b>7%</b>	
<b>Country Specific Support</b>				<b>17%</b>	<b>12%</b>	
<b>Secretariat</b>				<b>73%</b>	<b>81%</b>	
Output 7.2: REDD+ knowledge is continuously generated, adapted and shared in various and innovative formats for learning, advocacy, promotion and capacity development.	7.2.1 Produce and disseminate technical knowledge sharing publications and resources, targeted at partner countries and REDD+ practitioners (i.e. thematic brochures, fact sheets, lessons learned booklets, policy briefs, videos, e-learning modules, online training and tool kits, etc)	ALL	Staff and other personnel costs	583'991	549'928	1'133'920
	7.2.2 Produce and disseminate corporate communications resources, for wide external target audiences (i.e. "Year in Review" reports, success stories, newsletters, fact sheets, testimonials, videos, official announcements, Op/ed articles, etc)		Supplies, Commodities, Materials	-	10'000	10'000
	7.2.3 Convene international, regional and national-level knowledge sharing and promotional events (face-to-face and online) on REDD+ readiness and implementation components		Contractual Services	134'000	129'000	263'000
	7.2.4 Provide external communications support to regional teams		Travel	24'500	24'500	49'000
	7.2.5 Respond in a timely manner to internal and external information requests		General Operating and Other Direct Costs (Misc.)	40'929	43'786	84'714
Total programme cost				783'420	757'214	1'540'634
7% indirect cost				54'839	53'005	107'844
<b>Sub-total</b>				<b>838'259</b>	<b>810'219</b>	<b>1'648'479</b>

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
<b>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</b>						
<b>International Support Functions</b>				40%	36%	
<b>Country Specific Support</b>				0%	0%	
<b>Secretariat</b>				60%	64%	
<b>Outcome Total</b>				<b>1'108'095</b>	<b>1'028'834</b>	<b>2'136'928</b>
<b>Outcome 8: Timely and effective UN-REDD Programme Secretariat services provided to the UN-REDD partner countries, Policy Board and the UN agencies</b>		<b>Responsible Agency</b>	<b>Resource Allocation (US\$)</b>			
<b>Expected Outputs</b>	<b>Planned Activities</b>		<b>Budget categories</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Output 8.1 Secretariat effectively managed, and overall efficient and effective interagency quality assurance and coordination mechanisms created	8.1.1 Review of the UN-REDD Programme MoU	Secretariat/A II	Staff and other personnel costs	660'380	568'593	1'228'973
	8.1.2 Further revision of the Secretariat ToRs		Travel	39'000	39'000	78'000
	8.1.3 Plan and prepare the UN-REDD Programme work plan and budget		General Operating and Other Direct Costs (Misc.)	12'429	15'286	27'714
	8.1.4 Organize one Programme retreat		Contractual Services	25'000		25'000
	8.1.5 Implement and facilitate recommendations of internal review					
	8.1.6 Facilitate Interagency inputs with Programme wide impacts					
	8.1.7 Provide Secretariat services to the agencies and the Policy Board					
	8.1.8 Develop an internal cooperate database system for linkages of Secretariat sources of records, including Targeted Support.					
	8.1.9 Undertake an external Evaluation of the Programme					
	8.1.10 Undertake a review of the Programme Strategy					
Total programme cost			736'808	622'879	1'359'687	
7% indirect cost			51'577	43'602	95'178	
<b>Sub-total</b>				<b>788'385</b>	<b>666'480</b>	<b>1'454'865</b>
<b>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</b>						
<b>International Support Functions</b>						
<b>Country Specific Support</b>						
<b>Secretariat</b>				<b>100%</b>	<b>100%</b>	
Output 8.2	8.2.1 Coordinate inter agency support for development,		Staff and other personnel costs	351'724	314'896	666'621

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
Interagency quality assurance for National Programmes provided	implementation and closure of National Programme ending 2013	Secretariat/A II	Travel	57'000	17'000	74'000
	8.2.2 Prepare Policy Board documentation for National Programmes		General Operating and Other Direct Costs	12'429	15'286	27'714
	8.2.3 Develop and implement guidelines and tools for improved delivery of National Programme delivery					
	8.2.4 Respond to queries from partner countries and NP teams					-
	8.2.5 Coordinate the Integration of methods, tools and guidelines from the SNA into National Programmes					-
	8.2.5 Gather lessons and experience from National Programmes gathered to inform the Global Programme					
	8.2.6 Convene and facilitate the National Programme Working Group meetings					
Total programme cost				421'153	347'182	768'335
7% indirect cost				29'481	24'303	53'783
<b>Sub-total</b>				<b>450'634</b>	<b>371'485</b>	<b>822'118</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>						
<b>Country Specific Support</b>						
<b>Secretariat</b>						
				<b>100%</b>	<b>100%</b>	
Output 8.3 Interagency quality assurance for the Support to National REDD+ Actions (SNA) provided	8.3.1 Review the SNA Framework document (2011-2015) and associated budget		Staff and other personnel costs	380'788	383'947	764'735
	8.3.2 Process and monitor requests for Targeted Support and facilitate inter-agency coordination of requests being developed.		Travel	15'750	15'750	31'500
	8.3.3 Coordinate the closure of SNA - Global Programme 2009-11.		General Operating and Other Direct Costs	12'429	15'286	27'714

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	8.3.4 Delivery of SNA coordinated.	Secretariat/A II				
	8.3.5 Coordinate thematic Global Programme working groups established by the Policy Board.					
	8.3.6 Ensure coordination of Global Programme country level activities with National Programmes					
	8.3.7 Convene and facilitate thematic meetings and temporary established Working Groups/Action Teams.					
	8.3.8 Ensure follow-up on the UN-REDD/FCPF Joint response to the Country Needs Assessment undertaken in 2012					
	8.3.9 Prepare Policy Board Documentation and presentations for the SNA.					
Total programme cost				408'967	414'982	823'949
7% indirect cost				28'628	29'049	57'676
<b>Sub-total</b>				<b>437'594</b>	<b>444'031</b>	<b>881'626</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>						
<b>Country Specific Support</b>						
<b>Secretariat</b>				<b>100%</b>	<b>100%</b>	
Output 8.4 Policy Board, Strategic Group and Management Group is operational and effective	8.4.1 Prepare for and host Two Policy Boards meetings per year	Secretariat/A II	Staff and other personnel costs	504'786	534'793	1'039'579
	8.4.2 Organize one joint meeting with the FCPF		Travel	113'250	113'250	226'500
	8.4.3 Finalize the review of the Policy Board structure		General Operating and Other Direct Costs	17'429	20'286	37'714
	8.4.4 Coordinate Intercessional communications and decisions to the PB		Contractual Services	40'000	40'000	80'000
	8.4.5 Coordinate PB working groups		Transfers and Grants to Counterparts	20'000	20'000	40'000
	8.4.6 Convene CG and SDG meetings					
	8.4.7 Prepare progress reports to the SG					

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
Total programme cost				695'465	728'328	1'423'793
7% indirect cost				48'683	50'983	99'666
<b>Sub-total</b>				<b>744'147</b>	<b>779'311</b>	<b>1'523'458</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>						
<b>Country Specific Support</b>						
<b>Secretariat</b>						
				<b>100%</b>	<b>100%</b>	
Output 8.5 Result-based monitoring and evaluation framework implemented	8.5.1 Result-based monitoring framework for the UN-REDD Programme operational	Secretariat/A II	Staff and other personnel costs	113'053	160'432	273'485
	8.5.2 Result-based monitoring framework for the UN-REDD Programme operational		Travel	14'250	14'250	28'500
	8.5.3 Develop interagency annual work plan and monitoring framework for the SNA		General Operating and Other Direct Costs	12'429	15'286	27'714
	8.5.4 Develop registry of existing Tier 2 activities					
	8.5.5 Coordinate the evaluation of closing NPs					
	8.5.6 Assess current tools for collection of agencies' reporting inputs and develop new efficient tools, including progress monitoring tools.					
Total programme cost				139'732	189'968	329'700
7% indirect cost				9'781	13'298	23'079
<b>Sub-total</b>				<b>149'513</b>	<b>203'266</b>	<b>352'779</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
<b>International Support Functions</b>						
<b>Country Specific Support</b>						
<b>Secretariat</b>						
				<b>100%</b>	<b>100%</b>	
Output 8.6 External partnerships enhanced and resource mobilization strengthened	8.6.1 Convene Joint meetings with other multilateral initiatives	Secretariat/A II	Staff and other personnel costs	71'383	71'383	142'765
	8.6.2 Coordinate approaches with other multi-lateral and bilateral REDD initiatives		Travel	27'750	27'750	55'500
	8.6.3 Execute fundraising activities and plans		General Operating and Other Direct Costs	12'429	15'286	27'715

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
Total programme cost				111'562	114'419	225'980
7% indirect cost				7'809	8'009	15'819
<b>Sub-total</b>				<b>119'371</b>	<b>122'428</b>	<b>241'799</b>
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the</i>						
International Support Functions						
Country Specific Support						
Secretariat				100%	100%	100%
<b>Outcome total</b>				<b>2'689'644</b>	<b>2'587'001</b>	<b>5'276'645</b>
<i>*Some activities under this outcome are now included under outcome 2 and others have been deferred until 2015</i>						
<b>GRAND TOTAL</b>				<b>23'426'093</b>	<b>24'152'674</b>	<b>47'578'767</b>

## Annex 1.c

Outcome breakdown by category of support 2013-2014								
Categories of Support	2013				2014			
	International Support Functions	Country Specific Support	Secretariat	Total	International Support Functions	Country Specific Support	Secretariat	Total
<b>OUTCOMES</b>								
1. REDD+ countries have systems and capacities to develop and implement MRV and monitoring	20%	80%	0%	100%	16%	84%	0%	100%
2. Nationally owned, credible, inclusive national governance systems are developed for REDD+ Implementation	28%	72%	0%	100%	25%	75%	0%	100%
3. *National systems for transparent, equitable, credible and accountable management of REDD+ funding are strengthened								
4. Indigenous Peoples, local communities, civil society organizations and other stakeholders participate effectively in national and international REDD+ decision making, strategy development and implementation	51%	49%	0%	100%	42%	58%	0%	100%
5. Safeguards are addressed and respected and multiple benefits of REDD+ are realized	26%	74%	0%	100%	23%	77%	0%	100%
6. Green economy transformation and REDD+ strategies and investments are mutually reinforcing	32%	68%	0%	100%	31%	69%	0%	100%
7 UN-REDD Programme knowledge is developed, managed, analyzed and shared to support REDD+ efforts at all levels	32%	4%	64%	100%	30%	3%	68%	100%
8. Timely and effective UN-REDD Programme Secretariat services provided to the UN-REDD partner countries, Policy Board and the UN agencies	-	-	100%	100%	-	-	100%	100%

*\* Some activities under this outcome are now included under outcome 2 and others have been deferred until 2015*