

Support to National REDD+ Action – Global Programme Budget Review 2013 - 2014

UN-REDD Programme Ninth Policy Board Meeting
October 2012, Brazzaville, Republic of the Congo





Outline of presentation

- Background and process of budget review
- Results – revision of outputs and activities under each outcome
- Results – budget implications
- Summary of budget and funding request
- Recommendations to PB9 for its consideration



Background and process

PB7 2011

- Approved, in principle, the SNA budget for two years
- Endorsed the budget for year 1
- Requested a review to be carried out, taking into consideration the results of the country needs assessment
- Established a working group to decide on a roadmap for the SNA-GP budget review
 - The UN agencies, facilitated by the UN-REDD Secretariat, engaged in a comprehensive budget review



Guidance

- Roadmap to budget review
- Country needs assessment
- Lessons learned in implementation
- Delivery rates
- Identification of potential overlaps and gaps across the work areas and move towards more integrated work plan and budget
- Overall funding framework of the UN-REDD Programme
- Determination of priorities for 2013-2014
 - Revised work plan and budget 2013-2014
 - Allocation to 3 different categories of support



Country Needs Assessment Key Findings

- Priority needs expressed in the following areas
 - Governance and REDD+ strategy and implementation frameworks, including
 - Legal and Policy review
 - Benefit sharing
 - Safeguards
 - Procedures for consultation and participation
 - Grievance redress mechanisms
 - Reference levels
 - MRV
 - Capacity building for CSOs, NGOs and IPs



Key changes

1. **MRV & Monitoring:**

- More focused: tools and methods and country-level capacity development

2. **Governance** strengthened. Now also encompasses the work from Outcome 3 on:

- Corruption risks in REDD+
- Women's participation in national REDD+ systems
- Inclusive benefit distribution systems (BDS)

3. **REDD+ payments**

- Main activities deferred to 2015

4. **Stakeholder participation:**

- Shifting to focus on national processes and operationalization of guidelines

5. **Multiple benefits & safeguards**

- Restructured to support national activities
- Focus on support to development, testing and application of safeguards and safeguards information systems at national level



Key changes

6. REDD+ strategies & green economy re-focused:

- Making a strong business case for REDD+
- REDD+ strategies with cross-sectoral cooperation
- Analysis of drivers of deforestation and identification of actions
- Development of investment plans for REDD+ policies and measures
- Support to transformation to a green economy
- Increasingly focused on targeted support

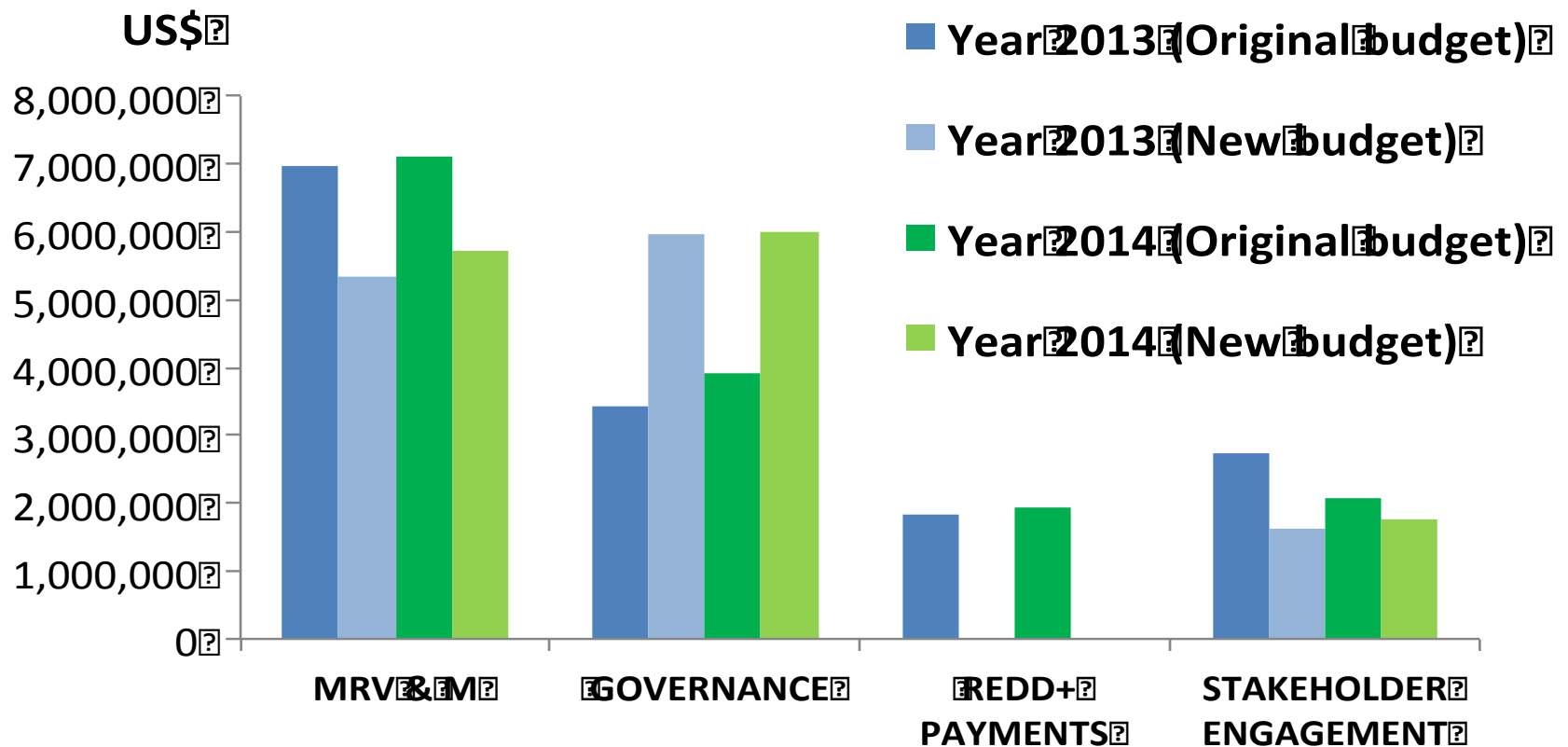
7. Knowledge management

- Development of knowledge management strategy

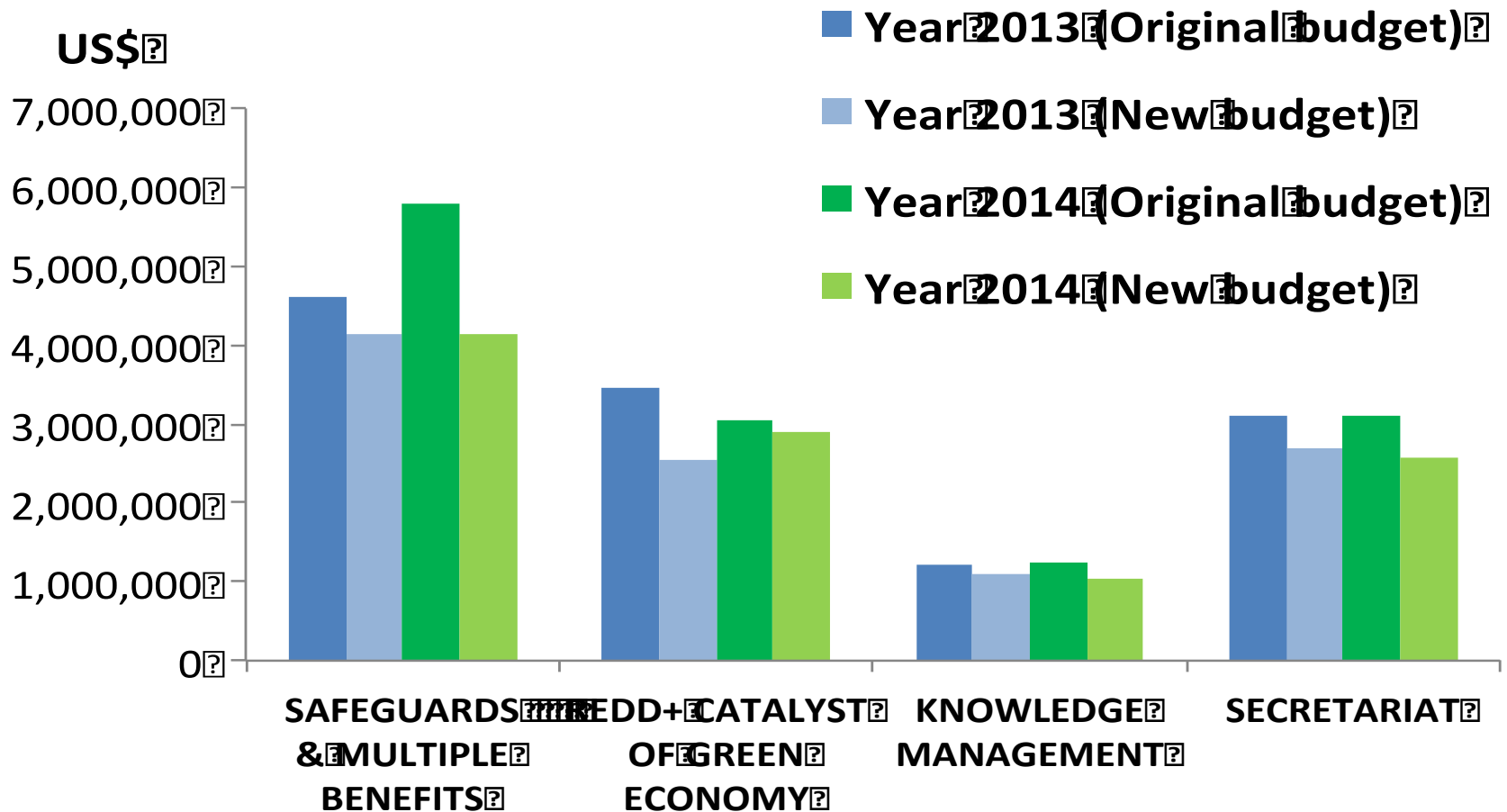
8. Secretariat services

- One additional position (NP and M&E)

Budget implications (1)



Budget implications (2)

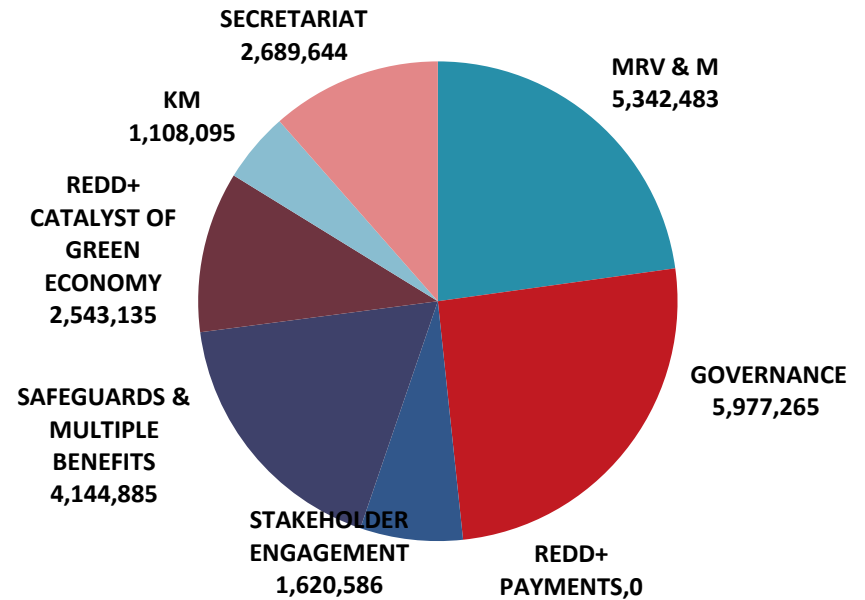
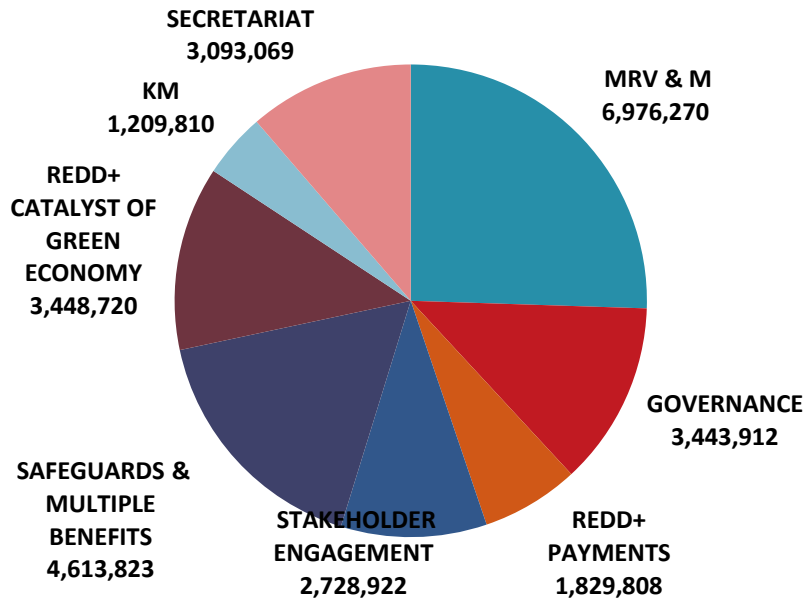




Shift in emphasis (Year 2)

Original Year 2 (2013) allocation
US\$27,344,334

Revised Year 2 (2013) allocation
US\$23,426,093



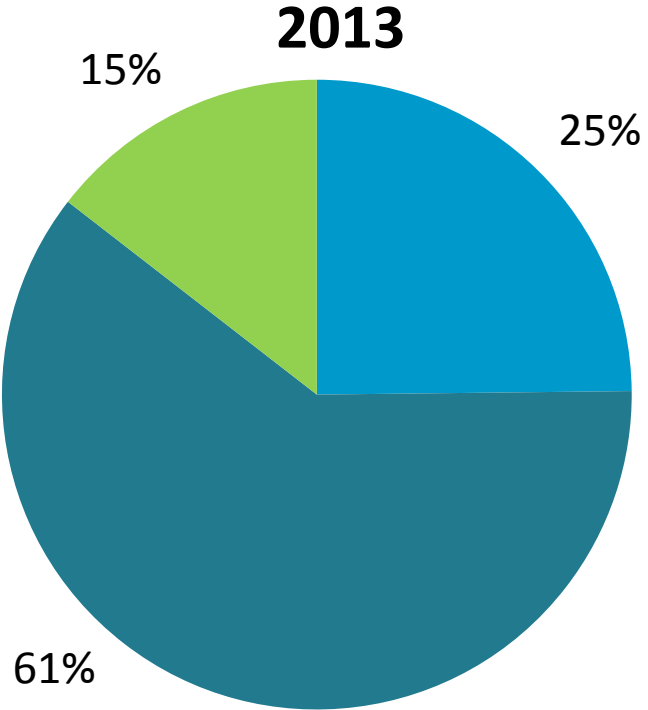


Supporting documentation

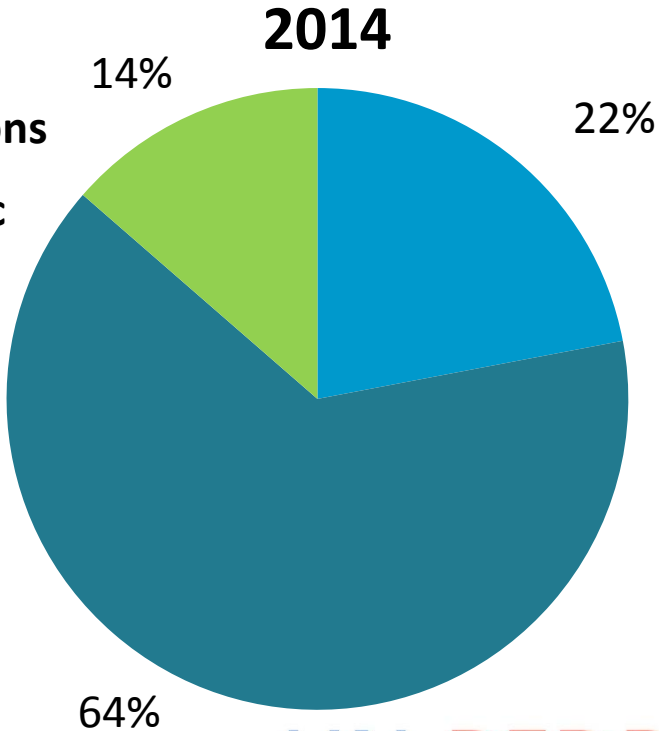
- Summary of improvements in programme and budget framework
- List of outcomes and outputs
- Amount allocated for each outcome and outputs (2013, 2014, total)
- Changes in budget level by outcome compared to original budget
- Breakdown of budget by category for each outcome and output:
 - International Support Functions
 - Country-specific Support
 - Secretariat
- Breakdown of budget by budget line (outcome and outcome)
- Breakdown of budget by agency (outcome)



Categories of support



- International Support Functions
- Country Specific Support
- Secretariat





Monitoring Framework

- A draft monitoring framework for **2013- 2014** has been developed, per output with baselines, targets, indicators and means of verifications.
- Risks and assumptions will be elaborated.
- Completion of the framework will be informed by:
 - Decision by the Policy Board of the budget for 2013 and 2014.
 - Draft FCPF Monitoring and Evaluation Framework with the aim to streamlining the two frameworks by the UN REDD programme and FCPF, e.g. use of parameters baselines, indicators etc.



Example, Outcome 5

Output	Indicator (specific, measurable, achievable, realistic and timely)	Baseline (in 2012)	Target (by the end of Year 2 (2014))	Means of verification
<p>Output 5.2: Support to countries to address and respect safeguards</p>	<p>Number of UN-REDD partner countries with a finalized or advanced national approach to safeguards</p>	<p>A few UN-REDD countries with national programmes are working on national approaches to safeguards (e.g. Indonesia, Ecuador, DRC, Philippines)</p>	<p>At least 5 countries are in the process of implementing measures to address and respect safeguards, guided by a clear and flexible approach developed by the UN-REDD Programme</p>	<ul style="list-style-type: none"> •National workshop reports on safeguards development * Draft national action plans on safeguards



Summary

1. A streamlined, consolidated work plan and budget, which builds on the agencies' comparative advantages
2. Reoriented towards greater direct country support and increased inter-agency collaboration
3. Focuses on strengthening delivery of the main pillars of REDD+
4. Priorities identified based on the CNA findings and recommendations and requests for targeted support
5. Revised budget 2013-2014: **US\$ 47,578,767** - a reduction of **14%** to allow for new national programmes
6. Funding request for 2013 is **US\$16,198,759**, i.e. **US\$7,227,334 less** than the approved budget for 2013 due to supplementary funding and estimated carry-over from 2012.



Budget & Funding request

	2013	2014	Total
Revised budget SNA-GP	23,426,093	24,152,674	47,578,767
Supplementary funding	3,037,334		
Carry-over (est)	4,190,000		
Funding request SNA-GP	16,198,759	24,152,674	40,351,433
National Programmes (est)	12,000,000	12,000,000	24,000,000
Total funding needs (est)	28,198,759	36,152,674	64,351,433
MPTF			
Available funds	2,070,393		
Pledges	33,154,045		
Total	35,224,438		



Recommendations to PB 9

- The Board agrees to align the budget cycle with the reporting cycle and the calendar year (1 January – 31 December) and approves a two-month no-cost extension of Year 1 budget to 31 December 2012.
- The Board approves 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 approves the funding allocation request for Year 2 (1 Jan - 31 Dec 2013) as per the submission form.

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P R O G R A M M E

Thank you!



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