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Support to National REDD+ Action: Global Programme Framework 2011-2015 Workplan and Budget Revision 2014

UN-REDD PROGRAMME ELEVENTH
POLICY BOARD MEETING

9-10 December 2013

Geneva, Switzerland

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UN-REDD PROGRAMME DOCUMENT

Budget Revision (December 2013)

Cover Page

Programme Title: **UN-REDD Programme – Support to National REDD+ Action: Global Programme Framework 2011-2015 (SNA)**

Programme Outcome(s): **This budget revision refers to SNA Outcomes 1-8 and their associated Outputs.**

Programme Duration: 4.5 years

Anticipated start/end dates:
1 July 2011 / 31 December 2015

Fund Management Option(s): Pass-Through

Managing or Administrative Agent: UNDP
(if/as applicable)

Sources of funded budget: UN-REDD
Programme Fund

Distribution of Funds:

FAO:	US\$ 10,013,210
UNDP:	US\$ 8,878,741
UNEP:	US\$ 5,834,027

Total estimated budget revision: US\$ 24,725,978*

Out of which:

1. Funded Budget: US\$ 24,725,978
2. Unfunded budget: -----

Budget allocations approved by the UN-REDD
Programme Policy Board, 14 October 2011:
US\$ 19,995,981**

Budget allocations approved by the UN-REDD
Programme Policy Board, 25 June 2012:
US\$ 1,440,565

Budget allocation approved by the UN-REDD Policy
Board, 27 October 2012: US\$ 47,578,767***

Budget allocations approved by the UN-REDD
Programme Policy Board, 26-27 June 2013:
US\$ 4,380,000

Total revised budget: US\$ 98,121,291

* Total estimated budget includes both programme costs and indirect support costs.
** US\$ 24,185,981 was approved by the Policy Board, out of which US\$ 4,190,000 was re-phased to 2013.
***Of the approved amount, US\$ 613,695 was provided directly to UNEP by the Government of Spain.

EXECUTIVE SUMMARY

The UN-REDD Programme has been constantly innovating and adjusting its delivery to best support countries in their identified REDD+ needs. Since the beginning of 2012, after having presented clear procedures for countries to request targeted support, the Programme has been significantly increasing delivery on all work areas of the "[Support to National REDD+ Action – Global Programme Framework 2011-2015](#)" (SNA) upon direct request from countries. The Semi-annual Progress Update 2013 of the highlights that the UN-REDD Programme is now providing direct support to 17 countries through National Programmes, and that 26 countries had targeted support requests approved within the SNA. Remarkably, targeted support requests have increased from 15 countries supported in June 2012 to 26 countries in June 2013. With 48 countries as Partners of the UN-REDD Programme and 31 countries still waiting for National Programme funding, the SNA is now recognized as an essential component of delivering the UN-REDD Programme.

Focused on increased delivery through targeted support, in the areas prioritized by the joint [UN-REDD – FCPF Country Needs Assessment](#) (CNA) conducted in 2012, and in accordance with country demand for targeted support, the proposed workplan and budget revision for 2014 implementation of the UN-REDD Programme SNA refers to Outcomes 1-8 and associated outputs. It has been designed with the intent to allow the UN-REDD Programme to meet the level of ambition proposed in its "Strategy 2011-2015" regarding number of countries supported and progress in REDD+ implementation. This budget revision was made possible through new pledges which allow for scaled up support through National Programmes and the SNA. The revision proposes to strengthen activities under all of the Programme's work areas as well as to provide for the establishment and consolidation of partnerships that will contribute in meeting the Programme's overall objective of supporting countries in their efforts to reduce deforestation, forest degradation, conservation and enhancement of forest carbon stocks and sustainable forest management.

Essentially, the proposed SNA workplan and 2014 budget revision seeks to: a) enhance backstopping to national action for countries with National Programmes or receiving targeted support; b) increase the number of countries receiving targeted support in all areas of the Programme; c) support countries willing to conduct needs assessment for technical and financial requirements, with a view to inform the scoping of potential additional support to be provided by the UN-REDD Programme as well other sources; d) strengthen work on private sector engagement and on the economic aspects of deforestation; e) establish a robust knowledge management platform building on lessons learned and South-South cooperation; f) provide for efficient and timely Secretariat services, including meeting Policy Board demands.

Based on this rationale, the request to the Policy Board is to approve the allocation of additional US\$ 24,725,978 to Outcomes 1-8 for 2014 as follows:

Outcome¹²	Additional budget allocation (US\$)
1: REDD+ countries have systems and capacities to develop and implement MRV and monitoring	6,062,317
2: Credible, inclusive national governance systems are developed for REDD+ implementation	3,869,839
4: Indigenous peoples, local communities, civil society organizations and other stakeholders participate effectively in national and international REDD+ decision making, strategy development and implementation	3,696,850
5: Safeguards are addressed and respected and multiple benefits of REDD+ are realized	1,930,053
6: Green economy transformation and REDD+ strategies and investments are mutually reinforcing	2,502,516
7: UN-REDD Programme knowledge is developed, managed, analyzed and shared to support REDD+ efforts at all levels	3,397,972
8 Timely and effective UN-REDD Programme Secretariat services provided to the UN-REDD partner countries, Policy Board and the UN agencies	3,266,432
Total (US\$)	24,725,978

See also the related SNA Budget Submission Form, UNREDD/PB11/2013/III/3b

² The activities under Outcome 3 were moved to Outcome 2 or deferred to 2015. See document [Support to National REDD+ Action: Global Programme Framework 2011-2015 Budget Review 2013-2014](#), approved at the ninth Policy Board Meeting, October 2012.

1. BACKGROUND

UN-REDD Programme - Building on understanding of the evolving REDD+ landscape

Since 2008 the UN-REDD Programme has been working in partnership with countries and other REDD+ initiatives in addressing critical issues regarding the reduction of emissions from deforestation and forest degradation in developing countries, yet the challenges faced by these countries require even greater efforts. Building on the understanding of the evolving REDD+ landscape and on inputs from recipient and donor countries, global and local stakeholders, the UN-REDD Programme has been gradually fine-tuning its modalities of support to adjust to country needs. The Programme is at a pivotal juncture to scale up REDD+ in order to address continuing demands from countries in different REDD+ phases and to build on lessons learned to date.

Over the past five years, the UN-REDD Programme has grown from supporting nine initial pilot countries, to the current 48 partner countries. This includes 17 countries that have National Programmes and three more have been invited to present their National Programme documents. Thirty countries are receiving demand-driven targeted support, as a complement to National Programmes and other national REDD+ efforts. In fact, the increase in the number of countries supported through National Programmes and through country specific support has been underpinned by the groundwork laid through the [“Support to National REDD+ Action: Global Programme Framework 2011-2015” \(SNA\)](#), approved by the UN-REDD Policy Board in 2011. The development of methodologies, approaches and guidance developed by the Programme’s experts in close coordination with work at country level has allowed Partner Countries to make progress in REDD+ in accordance to best practices adapted to their national circumstances. As countries move towards demonstration activities, the importance of the unique combination of support through international support functions and through country specific and direct support delivered by the UN-REDD Programme becomes clearer.

Among the indirect benefits generated by the SNA and National Programmes, it is important to mention the many countries that are able to leverage support from other sources such as the FCPF, FIP and bilateral cooperation. Costa Rica, Mexico, and Suriname are examples of countries that have not received support from National Programmes but have leveraged other support and strengthened their national REDD+ efforts through the SNA (see Figure 1).

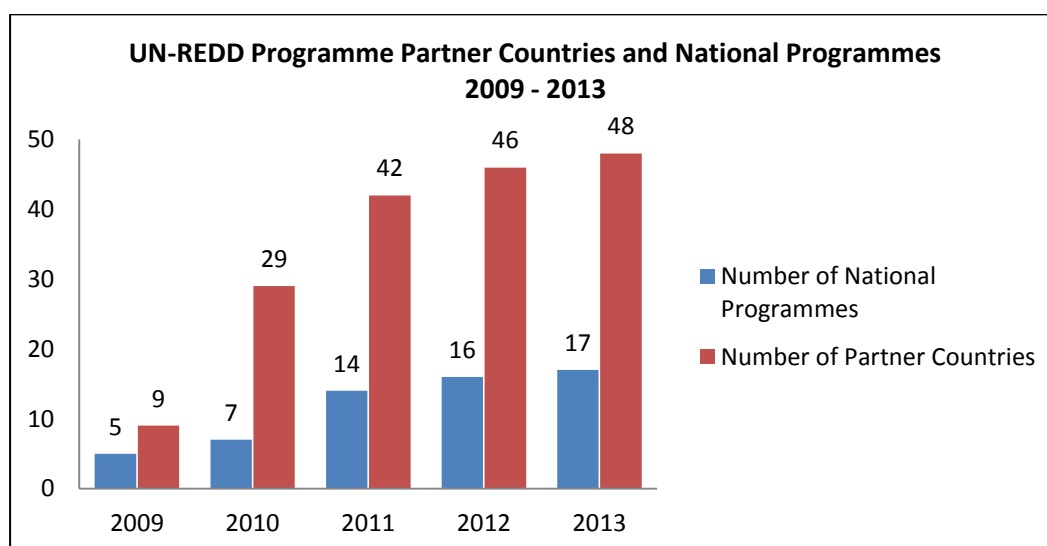


Figure 1. Number of UN-REDD Programme Partner countries and number of countries with National Programmes from 2009 to October 2013.

The United Nations Framework Convention on Climate Change's (UNFCCC) decisions on REDD+ since 2010, lessons learned from readiness implementation and increased awareness of the importance and potential of the contribution of REDD+ to climate change mitigation, adaptation and overall sustainable development have changed the REDD+ landscape. There is now clarity on the main components of REDD+ and specific technical guidance has been developed by the UNFCCC. Lessons from the first countries engaging in REDD+ efforts are now available to be shared and have fleshed out new challenges and opportunities. The areas of work have been broadened and new needs have emerged. As countries advance their REDD+ efforts, technical guidance and country specific support to address national circumstances become more relevant. In addition, progress towards Phase 2 and demonstration activities are now a reality and an increasing number of countries are preparing to receive contributions based on results. In sum, there is a need to take stock on the progress of REDD+ implementation and to assess the key institutional, technical and financial arrangements and tools that need to be developed, so that adequate support can be provided to allow countries to offer results that are methodologically consistent, transparent and respectful of REDD+ safeguards.

Progress in REDD+ implementation has also increased demand for knowledge management and sharing. The effectiveness of REDD+ depends on actors and policies for transformational change, but also on reliable information and generation of knowledge that will sustain these changes. Countries and stakeholders want to learn from each other's experiences and want to cooperate on a more structured basis. South-South cooperation has become stronger globally and regionally with many examples of agreements, exchanges and communities of practice. In fact, progress in REDD+ has demonstrated that there is not only one REDD+ but a continuum of policies, measures and behavioural changes that contribute to reducing emissions from deforestation and degradation as well as conserving and enhancing carbon stocks. There is also not only one way to apply REDD+ efforts, depending on where a country sits on the forest curve and other national circumstances. Hence, knowledge in REDD+ context refers to technical and scientific knowledge as well as to the mass of information emerging from hands on experience in implementation. Success stories, lessons learned and innovative approaches need to be made available systematically and information should be managed to generate knowledge in order to provide for a consistent country driven REDD+.

The changing landscape of REDD+ has also allowed for different approaches. The REDD+ community has realized that the needs for fulfilling readiness on REDD+ have changed across time. As final agreements have not been reached by the UNFCCC, as funding has not flown in the volume and pace as initially predicted and as complexity of REDD+ governance unfolded, countries have different experiences with REDD+ and therefore different capacities and needs. Guided primarily by UNFCCC decisions and focused on the objective of receiving payments for results, countries have framed their REDD+ efforts in many different ways. While commonalities exist and lessons can be shared, countries have been assessing their specific needs to complete their readiness phase and should be able to receive support that can meet their specific needs and circumstances.

Considering the evolving REDD+ landscape, the uncertainty of international architecture and funding and the pressing country needs to be fulfilled to ensure progress and continuous momentum in an increased number of countries, it has become urgent to scale up the UN-REDD Programme's capacity for adequate support to countries in their efforts towards results-based REDD+. It is important to highlight that the [UN-REDD Programme 2011-2015 Strategy](#), endorsed by the Policy Board in 2010, has among its key elements the ambition to provide targeted in-depth and strategic support to 20-40 individual countries in one or more of the Programme work areas. It also defines as target the provision of initial readiness support to an additional 20 countries, building on lessons learned from "Quick Start" support to the first nine pilot countries.

2. PROPOSED SNA WORKPLAN AND BUDGET REVISION 2014

2.1 Objectives

Advancing support to countries in their progress towards phase two is the focus of the 2014 budget revision. Many countries and donors have requested that the UN-REDD Programme increase its support to countries moving into demonstration activities. While the Programme develops its new strategy and seeks to meet urgent needs of countries, the Programme intends to work with countries mainly through targeted support in all relevant areas to speed up implementation of phase one and to make REDD+ phase two operational. The revision has also a particular focus on identified country needs. Notwithstanding traditional direct support to countries provided through National Programmes, there is a growing perception that stronger backstopping based on lessons learned is needed. In this regard, this budget revision proposes to boost targeted support, including backstopping, and to make it more robust, focusing on effectively addressing emerging country needs.

Through targeted support the UN-REDD Programme aims to also support those countries willing to conduct country needs assessments for technical and financial requirements. The priorities elicited as a result of these assessments will inform the scoping of potential additional support to be provided by the UN-REDD Programme as well as by other sources. The results of these assessments will also be helpful to connect countries to knowledge networks and platforms for sharing experiences. In sum, it is expected country leadership will be enhanced by more integrated and better-coordinated programmes and readiness activities, including wider use of knowledge and lessons learned and better sequencing for the activities to be supported.

In general, the 2014 budget revision proposes to reach the following objectives:

- Enhanced capacity to provide backstopping through strengthened regional technical advisory teams.
- Strengthened backstopping to design and implementation of National Forest Monitoring Systems (NFMS) and measurement, reporting and verification (MRV) Systems, as well as to Reference Emissions Levels (REL) and Reference levels (RL).
- More robust targeted support allowing countries to receive support in specific areas of work as a complement to their National Programmes or other REDD+ efforts, as well as to address specific country needs identified through needs assessments.
- Systematic and innovative approaches to country support based on rapid needs assessment to enable countries to better structure their demand of support and make effective progress in REDD+ readiness.
- Enhanced legal frameworks and tenure systems for REDD+, as well as support to national approaches to benefit distribution systems.
- Increased support to stakeholders' participation in REDD+ processes, especially at national level, and development of conflict resolution mechanisms.
- Supportive national institutional arrangements for national REDD+ finance.
- Enhanced platform for capacity building, knowledge management and sharing to underpin the scaling up of REDD+ action, including through South-South cooperation.
- Enhanced action to engage private sector and to create an enabling environment to mobilize private finance. Strengthened work at national level for a demand-side approach of drivers of deforestation.

2.2 Description of proposed workplan and budget revision

The workplan and budget presented here are the result of a review conducted by the participating UN organizations, FAO, UNDP and UNEP, coordinated through the UN-REDD Programme Secretariat.

The revision is consistent with the UN-REDD Strategy 2011-2015. The overall formulation of the SNA Programme remains the same as per the original document "[Support to REDD+ National Action Global Programme Framework 2011-2015](#)," signed by the organizations and approved by the Policy Board on 9 August 2011.

As mentioned above, among the main objectives of the workplan and 2014 budget revision is the commitment to strengthen the UN-REDD Programme's capacity to support countries in building and consolidating the pillars of REDD+ readiness. In this regard, the Programme proposes to take the 2014 SNA budget to a new level of ambition that will provide for more comprehensive support to an increased number of countries. Budget increase is proposed to all outputs across Outcomes 1 to 7 to fulfill country needs through intensified backstopping and targeted support upon demand. More ambitious budgets are proposed to the specific outputs that address the priorities mentioned above. The UN-REDD Programme's approach will continue to leverage its proven capacity to support country REDD+ readiness, through its presence, technical capacity, multi-stakeholder relationships and experience in South-South collaboration, to implement activities that are strategic entry points for immediate delivery, and which together build a holistic structure for nurturing countries' REDD+ readiness processes.

Regarding Outcome 1, the UN-REDD Programme intends to intensify support for consolidation and refinement of NFMS and MRV, including a step-wise approach for developing REL and RL. It is envisaged that South-South cooperation on information, tools sharing and capacity building will also be strengthened at regional and global levels. Particular attention shall also be given to support national level institutional capacity development and training, especially through solid institutional arrangements, as a means of addressing challenges in ensuring continuity and stability of national capacity in monitoring and MRV. Regional partnerships to enhance capacity building in NFMS and MRV will be strengthened, ensuring a virtuous learning cycle. An increase of 106 per cent in Outcome 1 budget for 2014 is proposed to provide broader support to an increased number of partner countries

Focused on establishing an enabling environment for inclusive, transparent and efficient REDD+ regimes, able to catalyze funds and action from different stakeholders in an effective manner, preparing countries for results-based payments, the budget revision for Outcome 2 proposes increased capacity of the SNA to provide targeted support across all outputs. The work on governance will be particularly strengthened through support in building robust and nationally adapted frameworks for REDD+. These frameworks include assessments on enabling conditions and organizational structures for establishing national REDD+ funds as well as support to necessary arrangements and reforms. Investment plans for REDD+ will be prepared and national REDD+ fund governance arrangement will be supported in selected countries, based on country progress with initial readiness. In particular, work is foreseen in the Congo Basin region, where the UN-REDD Programme intends to enhance cooperation with regional initiatives and build on the progress the Democratic Republic of the Congo has made in establishing its National REDD+ Fund and including REDD+ in its Economic Governance Matrix. Additional resources allocated to Outcome 2 will also enable the UN-REDD Programme to better respond to country requests for assistance in the development of their legal frameworks and tenure arrangements for REDD+. The budget revision will also allow for UNEP's contribution in this area of work to bring together the institutional and legal frameworks to enable further engagement of the private sector in REDD+ at the national level.

It should be also highlighted the strengthening of the work on inclusive benefits distribution systems at the national level. An increase of 64 per cent is proposed in the budget for Outcome 2.

Given increasing demand for support stakeholder engagement and growing understanding that stakeholder engagement requires consistent and continued investment, the UN-REDD Programme seeks to provide the opportunity to catalyze stakeholder engagement with a special focus on: (a) partner countries that do not currently receive support through UN-REDD National Programmes but are prioritized for either their potential to receive National Programme funding, or have potential to serve as successful pilots or early movers in stakeholder engagement; and (b) countries that are leading in REDD+ and could provide testing grounds for more advanced concepts and approaches, such as Free, Prior and Informed Consent (FPIC) and grievance, serving as examples for other partner countries. Substantive collaboration will be furthered with important partners such as the FCPF, International Labour Organization (ILO), Office of the High Commissioner for Human Rights (OHCHR), the Democratic Governance Group of the UNDP and UN Women. The Programme will work with each country individually to ensure mechanisms for in-country coordination of efforts and to bridge any capacity and institutional gaps. The proposed revised budget is of US\$ 5,460,816 and should be delivered primarily as country specific support (68 per cent).

The budget revision will also allow the UN-REDD Programme to broaden its support to countries to effectively implement and demonstrate how safeguards are being addressed through the design and implementation of safeguards information systems (SIS). Support will be based on the recently consolidated UN-REDD Programme's approach to safeguards which consists of the following steps: (i) definition of goals of the safeguards approach, including interpretation of UNFCCC decisions from the country perspective and consideration of specific social and environmental risks as well as benefits that might be associated with REDD+ in the country; (ii) development of policies, laws and regulations (PLRs) relevant to REDD+ safeguards; and (iii) development of a SIS. Interest in expanded support on safeguards is broad. For example, participants representing partner countries at the UN-REDD Programme's Africa regional workshop on safeguards and multiple benefits, held in Nairobi in September 2013, suggested that next steps and capacity building needs should include: improved understanding of the UNFCCC context; PLR review (including on enforcement) and development; SIS development; understanding the relationship between the World Bank safeguards/ Strategic Environmental and Social Assessment (SESA) and the Cancun safeguards; spatial mapping related to safeguards; community resources for stakeholder engagement and further facilitation of South-South learning. Similar needs were expressed at the [international safeguards and multiple benefits workshop held in Cambridge in November 2012](#). The work on safeguards has been one of the main demands from countries through targeted support. In order to continue to develop guidance and approaches to implementation of safeguards and SIS an increase of 46 per cent in the 2014 budget is proposed.

The budget revision of Outcome 6 will focus in particular on the work regarding private sector engagement, REDD+ finance and drivers of deforestation. The proposed additional activities aim to contribute to the phase out of deforestation and forest degradation from productive and financial supply chains by identifying: (i) necessary incentives, levers and enabling conditions for supply chain actors to adopt sustainable agricultural practices and, (ii) financial instruments and mechanisms to channel private sector finance and investment, away from conventional, and into sustainable land-use activities and REDD+. The UN-REDD Programme will build on the comparative advantages of the UNEP Finance Initiative (FI) and the UNDP Green Commodities Facility to address the single largest driver of deforestation (the production of agricultural commodities), and to facilitate private sector finance and investments in REDD+ and sustainable forest management and utilization. The additional activities focus largely on agricultural commodity production through both the 'physical economy' (production and consumption) and the 'financial economy' (financial transactions and services) simultaneously, capitalizing on the fact that global production and trade of key agricultural

commodities is highly concentrated both in terms of producers/traders, and is enabled to varying degrees by the finance sector. Within these set of activities, three pilot countries are foreseen to receive targeted support in 2014. As the UNFCCC and many climate change initiatives further explore options for climate change mitigation and adaptation through the landscape approach and as it becomes more clear the needs of countries to reconcile their objectives of food security in the context of sustainable landscapes, the expansion of the work on green economy and supply chains becomes more relevant. Here both normative work and actions at country level needs to be scaled up in order to have a strong demonstrative impact. A budget increase of 87 per cent is proposed.

The need to ensure continuous progress and sustainability of REDD through investments in a solid knowledge management strategy has also been considered within the budget revision. Outcome 7 has been thoroughly revised with the objective of fully ensuring that knowledge and good practices will be discussed, documented, synthesized and the best quality learning on REDD+ made accessible to enable learning before, during and after important events and milestones in REDD+ processes. The UN-REDD Programme will assess engagement in strategic knowledge partnerships with other multilateral institutions and organizations working on REDD+ to leverage collective experience, generate a multiplier effect and to broker knowledge in support of countries. The revision builds on the UN-REDD Programme's Knowledge Management System key components, which are: (i) capacity development services for countries, institutions and individuals through a variety of delivery mechanisms, including the proposed REDD+ Academy which aims at supporting REDD+ coordinators and National Programme managers to have holistic REDD+ capacity and specialized training where needed; (ii) lessons management to identify important knowledge areas for REDD+ readiness, involve subject matter experts and people with experience in these areas, to explore what works and does not work, capture these lessons and make this knowledge more widely available to inform REDD+ decision making and action; (iii) review of existing knowledge products, including the need for a holistic overview of knowledge needs amongst partner countries and preferred knowledge delivery mechanisms to inform improvements to the process for designing REDD+ knowledge products and making knowledge more accessible across the Programme; and (iv) knowledge management technologies needed to connect people working on REDD+, capture, organize and make knowledge and knowledge products accessible and useful to various stakeholders.

It is important to highlight the role of the REDD+ Academy, which is a new output within Outcome 7;. Output 7.3: "Design, develop and deliver a REDD+ Academy with associated resources and tools for REDD+ capacity development. It is a particularly innovative approach in creating a strong framework in which the needs of participants are tied to the delivery of on-the-ground REDD+ readiness activities through a long-term and sustainable learning experience. In fact, here the main objective is to establish a South-South focused REDD+ capacity development initiative (e.g., a 'REDD+ Academy') drawing on the experience, needs and capacities of UN-REDD partner countries and partner organizations to train practitioners in a holistic approach to the management of REDD+ initiatives at the country scale. This will include holding regional workshops (one in each of Africa, Asia and Latin America and the Caribbean) to scope and design the initiative based on country and regional needs and the creation of suitable methods, materials and implementation mechanisms. Both the peer-to-peer exchange in the design process, along with participants of the completed capacity development initiative will build a strong network for ongoing South-South exchange. Past experiences with regard to capacity building, will provide a platform for further specialization in REDD+ topics through relevant initiatives (where agreed with partners), and continue to engage alumni of graduates from the REDD+ Academy. The workplan and budget revision for Outcome 7 amounts to US\$ 3,397,972 , including the REDD+ Academy.

Other elements of this budget revision refer to additional budget for the Secretariat to enhance its capacity to serve the Policy Board and the countries. A new output is proposed to allow the Secretariat to effectively provide for country leadership towards more integrated and better-

coordinated programmes and readiness activities. The Secretariat will coordinate closely with the Participating Agencies to, upon request of countries; conduct country needs assessments covering all areas six SNA work areas. The Secretariat will also work on sharing the results of these assessments and following up on developments from this assessment process. Output 8.7 “Secretariat effectively provides for country leadership towards more integrated and better coordinated programmes and readiness activities” has been added to Outcome 8 for clear monitoring and reporting of results from this innovative approach. The Secretariat budget revision will also provide for a participatory process to design the UN-REDD Programme post-2015 strategy and implementation of a solid results-based monitoring, reporting and evaluation system across the Programme. Under the proposed revision, an average 5 per cent of additional resources are allocated to monitoring and evaluation for the UN-REDD Programme to ensure the measurement of the Programme’s effectiveness and to improve accountability. Outcome 8 budget is proposed to have a US\$ 3,266,432 increase.

More details are found in Table 2 and in separate concept notes.³ (Refer to UNREDD/PB11/2013/III/3a/Annex). Table 2 describes the workplan with indicative activities and budget allocations required under each outcome and output. While the planned activities have been linked to the existing SNA Outputs there are two new outputs created to address some activities and facilitate monitoring of these. The SNA Monitoring Framework 2013-2014 with its baselines, targets, indicators, means of verifications and risks will be updated accordingly, subject to approval of the request.

2.2.1 Categories of support

Overall, the proposed 2014 SNA budget revision seeks an increase of the approved budget of 102 per cent for a total budget of US\$ 48,878,652 to be implemented in 2014. Reflecting the greater emphasis on country specific support⁴ (targeted support, including backstopping), it will respond for average 64 per cent of the SNA budget after the revision. A comparison between the proportion of each category of support of the total budget⁵ between the revision in 2012 made for year 2014 and this proposed revision for year 2014 is seen in Figure 2 and Table 1. Country specific support has increased from 55 to 64 per cent.

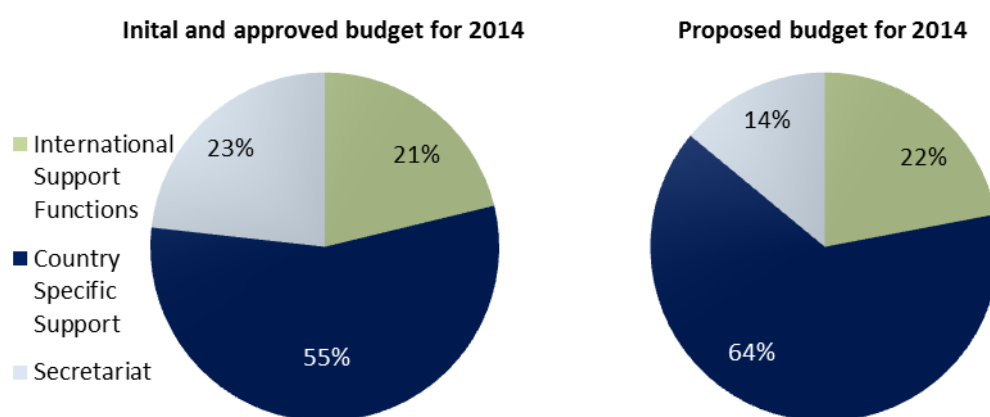


Figure 2. Proportion of each category of support of the total budget for 2014, comparing the budget review of Year 2014, as approved in October 2012 and the proposed budget revision.

³ Concept notes in Annex II : Private sector engagement and Knowledge Management including REDD+ Academy.

⁴ Each of the eight SNA outcomes encompasses activities that can be broadly classified into three categories of support: i) international support functions (ISF); ii) country specific support (targeted support including backstopping); and iii) Secretariat.

The scaled up targeted support will contribute to the generation of insightful lessons in implementation of different aspects of REDD+ establishing a virtuous cycle of capacity building and country-driven action.

Table 1. Comparison of the category of support: 2012 Budget Review and proposed budget revision

Categories of Support	Initial and approved 2014 Budget				Proposed 2014 Budget Revision			
	International Support Functions	Country Specific Support	Secretariat	Total	International Support Functions	Country Specific Support	Secretariat	Total
OUTCOMES								
1. REDD+ countries have systems and capacities to develop and implement MRV and monitoring	11%	89%	0%	100%	8%	92%	0%	100%
2. Nationally owned, credible, inclusive national governance systems are developed for REDD+ Implementation	9%	91%	0%	100%	10%	90%	0%	100%
4. Indigenous peoples, local communities, civil society organizations and other stakeholders participate effectively in national and international REDD+ decision making, strategy development and implementation	35%	65%	0%	100%	32%	68%	0%	100%
5. Safeguards are addressed and respected and multiple benefits of REDD+ are realized	20%	80%	0%	100%	20%	80%	0%	100%
6. Green economy transformation and REDD+ strategies and investments are mutually reinforcing	43%	57%	0%	100%	46%	54%	0%	100%
7. UN-REDD Programme knowledge is developed, managed, analyzed and shared to support REDD+ efforts at all levels	32%	4%	64%	100%	34%	44%	22%	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%	2%	20%	78%	100%
Average	21%	55%	23%	100%	22%	64%	14%	100%

3. CONCLUSION

Overall, the proposed 2014 SNA workplan and budget revision seeks an increase of the approved budget of 102 per cent for a total budget of US\$ 48,878,652 to be implemented in 2014. Reflecting the greater emphasis on targeted support, country specific support responds for 64 per cent of this revised budget. Some of the proposed activities are intended to have its implementation continued in 2015, depending on the results achieved and on availability of funds.

The revised workplan and associated additional budget allocation of US\$ 24,725,978 for 2014 at outcome and output level is summarized in Table 2. The workplan includes two new outputs; output 7.3: “Design, develop and deliver a REDD+ Academy with associated resources and tools for REDD+ capacity development” and output 8.7 “Secretariat effectively provides for country leadership towards more integrated and better coordinated programmes and readiness activities.”

The other details of the SNA remain as per the workplan and budget outlined in the Support to National REDD+ Action: Global Programme Framework 2011-2015 Budget Review 2013-2014, the Support to National REDD+ Action: Global Programme Framework 2011- 2015 Budget Revision of Year 2 (2013) and the overall formulation as per the original document “Support to REDD+ National Action (SNA) Global Programme Framework 2011-2015.”

Table 2. SNA consolidated workplan and budget revision for 2014 (US dollars)

Revision: Support to National REDD+ Action-Global Programme: Results Framework, Work Plan for 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 ⁶	Indicative Activities	Responsible Agency	Budget categories	Amount
Output 1.1 Activities, tools and methods for MRV and Monitoring are developed at country level	1.1.1 Support south-south cooperation on information, tools sharing and capacity building	FAO	Staff and personnel cost	186'357
	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	17'000
	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	40'000
	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	328'500
	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 expense	12'000

⁶For some of these outputs the output text has been updated in the on-going revision of the SNA Monitoring Framework 2013-2014.

	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			
	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			
	1.1.8 Develop regional activities to share experiences and different approaches for developing reference levels and reference emission levels (REL/RL) (New activity)			
Total programme cost				583'857
7% indirect cost				40'870
Sub-total			-	624'727
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				51%
Country Specific Support				49%
Secretariat				
Output 1.2 Technical support to country-level implementation and capacity development ¹⁾	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	Staff and personnel cost	1'526'829
	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, as well as other MRV related activities		Travel	621'752
	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		Supplies, commodities, materials	66'355

	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		Equipment, vehicles, furniture, depreciation	56'402
	1.2.5 Build critical mass and methodological consistency across countries		Contractual services	2'768'045
	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		General operating expense	42'477
	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			
	1.2.8 Support regional partnerships to enhance capacity in National Forest Monitoring Systems (NFMS) and MRV (New activity)			
Total programme cost			-	5'081'860
7% indirect cost			-	355'730
sub-total			-	5'437'590
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				0%
Country Specific Support				100%
Secretariat				
Outcome Total				6'062'317
<i>Work area 2: National REDD+ governance</i>				
Outcome 2: Nationally owned credible, inclusive national governance systems are developed for REDD+ implementation		Responsible Agency	Resource Allocation (US\$)	
Expected Outputs	Planned Activities		Budget categories	Amount
Output 2.1: Nationally owned credible and inclusive	2.1.2. Develop and pilot a manual on forest governance data collection	FAO, UNDP	Staff and personnel cost	5'352

systems of analyzing, assessing and addressing governance challenges and collecting and sharing governance data	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		Transfer and grants	327'103
	2.1.4 Strengthened support to ongoing (4) participatory governance assessments, (PGAs), as well as additional countries, and provide technical backstopping and policy support to UN-REDD programme partner countries to conduct and to use the result of the PGA			
	2.1.5. Develop training material, guidance note and data gathering methods for use in PGA processes			
	2.1.6. Organize, facilitate and support PGA-related workshops and knowledge exchange within the PGA community of practice			
	2.1.7. Targeted Support for institutional strengthening, coordination and ICA			
Total programme cost				332'455
7% indirect cost				23'272
sub-total				355'727
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				1%
Country Specific Support				99%
Output 2.2: Strengthened national implementation of REDD+ readiness ²⁾	2.2.1 Policy and technical advisory services to support the development and implementation of National Programmes and national REDD+ strategies	UNDP	Staff and personnel cost	700'000
	2.2.2 Advisory services for UN-REDD partner countries initiating readiness processes (such as the development of REDD+ readiness roadmaps)		Travel	50'000
	2.2.3 Quality assurance functions for National Programmes and Targeted Support		Transfer and grants	186'916
	2.2.4 Facilitate south-south knowledge exchange and support regional dialogue between UN-REDD countries		General operating expense	25'000

	2.2.5 Enhance support to scale-up REDD+ national capacity in the Congo Basin region through: 1) robust and nationally-adapted implementation frameworks for REDD+ and forest governance designed at country levels; 2) best practice on REDD+ registry and benefit distribution schemes; and 3) support to REDD+ investment plans and national REDD+ fund governance arrangements (New activity)			
Total programme cost				961'916
7% indirect cost				67'334
sub-total				1'029'250
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:				
International Support Functions				0%
Country Specific Support				100%
Secretariat				
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, undertake systematic analyses of national legal frameworks for REDD+ in up to six countries, including the identification of 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 (Expanded existing activity)	FAO, UNEP	Staff and personnel cost	160'738
	2.3.2 Up to six countries conduct participative processes to generate recommendations for addressing legal gaps and inconsistencies and consolidate and disseminate the analytical work on legal preparedness done in 2012 and 2013 (Expanded existing activity)		Supplies, commodities, materials	1'000
	2.3.3 Upon country demand, draft REDD+ provisions to be integrated into forest related laws, and up to six countries supported in drafting legal text for required amendments or new legislation relevant for REDD+ (Expanded existing activity)		Equipment, vehicles, furniture, depreciation	1'500
	2.3.4 Legal and economic analyses of the impact of regulatory and fiscal frameworks on relevant 'forest-risk' commodity supply chains in three countries (New Activity)		Contractual services	196'729

			Travel	56'692
			Transfer and grants	254'500
Total programme cost				671'159
7% indirect cost				46'981
sub-total				718'140
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				25%
Country Specific Support				75%
Secretariat				
Output 2.4: National capacity for performance based payments and inclusive benefit distribution systems (BDS) enhanced	2.4.1 Targeted support in countries (at least three additional countries) to develop national REDD+ funding systems and integrate BDS into national development and fiduciary systems (Expanded existing activity)	UNDP	Staff and personnel cost	150'000
	2.4.2 Development of best practice guidance, lessons learned and support frameworks		Travel	26'916
	2.4.3 Technical backstopping for national REDD+ financial systems		Transfer and grants	327'103
	2.4.4 Contribute to south-south knowledge sharing on national fiduciary systems and BDS in 2014		General operating expense	10'000
Total programme cost				514'019
7% indirect cost				35'981
Sub-total				550'000
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				15%
Country Specific Support				85%
Secretariat				
Output 2.5 Support for identifying related policies and measures at national level(2.5.1 Apply and disseminate existing tools/guidance to promote sustainable management of forests	FAO	Staff and personnel cost	119'159

including to address drivers of deforestation and forest degradation) ³⁾	2.5.2 Support for identifying related policies and measures at national level		Travel	135'000
	2.5.3 Strengthen capacity for coordination between REDD+ and FLEGT in national planning processes/NFPs		Equipment, vehicles, furniture, depreciation	1'500
			Contractual services	18'740
			General operating expense	2'000
Total programme cost				276'399
7% indirect cost				19'348
Sub-total				295'747
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				20%
Country Specific Support				80%
Secretariat				
Output 2.6: Corruption risks in REDD+	2.6.1 Targeted support on identifying, prioritising and mitigating corruption risks in national contexts in 10 countries, with risk identification and development of national capacity plans (Expanded existing activity)	UNDP	Staff and personnel cost	128'972
	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		Travel	11'215
	2.6.3. Knowledge products such as lessons learned publications; training materials for different groups of stakeholders (local governments, civil society, judiciary, ACAs); Support and participation in regional communities of practice on Anti-corruption and REDD+; e-discussion on selected theme) and organization of one South South exchange to share lessons learned in addressing corruption risks in REDD+ (Expanded existing activity)		Transfer and grants	373'832
	2.6.4 Supporting the participation of national partners in events such as Oslo REDD+ exchanges and International Anti Corruption Conference			
Total programme cost				514'019

7% indirect cost				35'981
Sub-total				550'000
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				25%
Country Specific Support				75%
Secretariat				
Output 2.7 Provide technical support to strengthen institutional capacity for tenure (with a view to also address drivers of deforestation and forest degradation) ⁴⁾	2.7.1 Support of the implementation of the Voluntary Guidelines as relevant to strengthening tenure of governance related to REDD+	FAO	Staff and personnel cost	22'850
	2.7.2 In-country support to strengthen institutional capacity for tenure		Equipment, vehicles, furniture, depreciation	3'500
	2.7.3 Review of existing tenure arrangements in-country, including customary practices (New activity)		Contractual services	36'710
	2.7.4 Training workshops for stakeholders (including indigenous peoples) to build awareness and informed participation on policy, legal, administrative and operational aspects of tenure and REDD+ (New activity)		Travel	30'000
	2.7.5 Conduct pilot trials for participatory mapping of tenure / rights at local level (New activity)		General operating expense	20'000
	2.7.6 Support to UN-REDD Focal Points to attend national and regional workshops on the Voluntary Guidelines on Land Tenure (New activity)			
Total programme cost				113'060
7% indirect cost				7'914
Sub-total				120'974
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				0%
Country Specific Support				100%
Secretariat				

Output 2.8: Women's participation in national REDD+ systems ⁵⁾	2.8.1 Evidence based research and partnerships to increase understanding of REDD+ and gender dynamics	UNDP	Staff and personnel cost	46'729
	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		Transfer and grants	186'916
	2.8.3 Targeted support to apply REDD+ gender mainstreaming guidance (Expanded existing activity)			
	2.8.4 Technical backstopping to integrate gender in national programmes and/or national REDD+ strategies (Expanded existing activity)			
Total programme cost				233'645
7% indirect cost				16'355
Sub-total				250'000
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				0%
Country Specific Support				100%
Secretariat				
Outcome total				3'869'839
<i>Work area 4: Stakeholder engagement</i>				
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		Responsible Agency	Resource Allocation (US\$)	
Expected Outputs	Planned Activities		Budget categories	Amount
Output 4.1: Indigenous Peoples, local communities, civil society organizations, and other relevant stakeholders are informed of national and international REDD+ processes, policies and	4.1.1 Support UN-REDD Country Teams/National Programmes to inform IP, local communities and civil society stakeholders on REDD+	UNDP	Staff and personnel cost	50'000
	4.1.2 Document, analyse, synthesize and share best practice and lessons learned in engagement of IPs, CSOs		Supplies, commodities, materials	130'000

activities	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		Equipment, vehicles, furniture, depreciation	5'000
	4.1.4 Support South-South experience and knowledge exchange for IP, local communities and civil society stakeholders		Contractual services	250'000
	4.1.5 Facilitate South-South experience and knowledge exchange for IP, local communities and civil society stakeholders		Travel	30'000
	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		Transfer and grants	150'000
			General operating expense	5'000
Total programme cost				620'000
7% indirect cost				43'400
Sub-total				663'400
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				50%
Country Specific Support				50%
Secretariat				
Output 4.3: Support for the implementation of effective stakeholder engagement practices and guidelines in REDD+ countries ⁶⁾	4.3.1 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 personnel cost	80'000
	4.3.2 Support the development and application of recourse mechanisms to ensure effective and appropriate grievance and complaint channels		Supplies, commodities, materials	10'000
	4.3.3 National stakeholder engagement strategies developed collaboratively in at least 4 Partner Countries		Contractual services	200'000
	4.3.4 Develop national FPIC Guidelines in at least 2 Partner Country and complete initial FPIC activities in at least 4 countries		Travel	60'000
			Transfer and grants	320'000

			General operating expense	15'000
	4.3.5 Develop national grievance guidance and mechanisms in at least 3 Partner Countries			
Total programme cost				685'000
7% indirect cost				47'950
Sub-total			-	732'950
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				40%
Country Specific Support				60%
Secretariat				
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, civil society and women stakeholders on key REDD+ issues and rights and to directly engage in national REDD+ processes (e.g. FPCI, UNDRIP, IP rights, negotiation, legal training etc) in at least additional 4 Partner Countries (Expanded existing activity)	UNDP	Staff and personnel cost	40'000
	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.)		Supplies, commodities, materials	10'000
	4.4.3 Support stakeholder consultations for collaboration and information exchange		Equipment, vehicles, furniture, depreciation	5'000
			Contractual services	50'000
	4.4.4 Enable IPs and CSOs to access and effectively participate in national REDD+ processes via stakeholders platforms and networks in at least 4 Partner Countries (New activity)		Travel	40'000
			Transfer and grants	320'000
			General operating expense	10'000
Total programme cost				475'000
7% indirect cost				33'250
Sub-total				508'250

Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:				
International Support Functions				40%
Country Specific Support				60%
Secretariat				
Output 4.5: Private sector engagement in REDD+ readiness and broad stakeholder consensus on private sector engagement is built	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	UNEP	Staff and personnel cost	200'000
	4.5.2 Provide and disseminate analysis on the potential for private sector engagement, and key obstacles		Equipment, vehicles, furniture, depreciation	15'000
	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)		Contractual services	100'000
	4.5.4. Build a robust business case in three countries for the involvement of the private sector in REDD+ and develop investment plans for REDD+ implementation (New activity)		Travel	100'000
	4.5.5. Develop methodology to measure hidden 'value at risk' related to direct or indirect deforestation exposure in institutional equity investment portfolios (New activity)		Transfer and grants	1'254'000
	4.5.6. Produce 3 written briefs and 3 animated videos in multiple languages explaining the basics of private sector finance to REDD+ professionals. (New activity)		General operating expense	6'000
	4.5.7. Produce series of analytical briefings on how public finance mechanisms can effectively support REDD+ activities i based on input from private finance institutions (New activity)			
	4.5.8 Support to analyses and implementation plans in 3 countries on scaling up long-term finance to agricultural smallholders, including assessment of gender dimensions (New activity)			
	4.5.9 Undertake a deasibility study examining the application of the Social Impact Bond model to a possible Environmental Impact Bond relevant to REDD+ and forest landscapes (New activity)			

	4.5.10 Create three zero net deforestation equity indexes a that track mainstream indexes with a considerably smaller 'forest footprint' (New activity)			
Total programme cost				1'675'000
7% indirect cost				117'250
Sub-total				1'792'250
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:				
International Support Functions				17%
Country Specific Support				83%
Secretariat				
Outcome total				3'696'850
Work area 5: Multiple benefits				
Output 5.2: Support to countries to address and respect safeguards ⁷⁾	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	UNDP, UNEP	Staff and personnel cost	299'533
	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		Equipment, vehicles, furniture, depreciation	5'000
	5.2.3 Provide technical support on developing national approaches to address and respect safeguards through targeted support (in at least 4 countries). The approach will include use of the SEPC, where this meets the country needs.		Contractual services	25'000
	5.2.4 Technical backstopping in at least 8 UN-REDD countries		Travel	40'000
	5.2.5 Further improve relevant tools and guidance, including the SEPC and the Benefits and Risk Tool (BeRT), and disseminate lessons learned		Transfer and grants	733'618
	5.2.6 Technical support to countries on developing Policies, Laws and Regulations (PLRs) relevant to REDD+ safeguards, through participative workshops and collaborative working sessions with national experts (New activity)			

	5.2.7 Analysis and guidance on REDD+ contribution to inclusive development outcomes and social protection (New activity)			
Total programme cost				1'108'151
7% indirect cost				77'571
Sub-total				1'185'722
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:				
International Support Functions				24%
Country Specific Support				76%
Secretariat				
Output 5.3: Support countries to provide information on how safeguards are addressed and respected ⁸⁾	5.3.1. Development of an SIS framework document to guide agencies in the provision of support to countries on safeguard information systems	FAO, UNEP	Staff and personnel cost	256'855
	5.3.2. Targeted support on the development of national safeguard information systems, upon country request countries, through participative workshops and collaborative working sessions with national experts. (Expanded existing activity)		Equipment, vehicles, furniture, depreciation	3'000
	5.3.3. Technical backstopping in 8 countries on the development of national safeguard information systems		Contractual services	215'782
	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+		Travel	120'000
	5.3.5. Development of knowledge products capturing lessons and experiences for countries developing national safeguard systems, including application of safeguards and SIS		General operating expense	25'000
	5.3.6 Analysis and guidance on REDD+ contribution to inclusive development outcomes and social protection (New activity)		Transfer and grants	75'000
Total programme cost				695'637
7% indirect cost				48'695

Sub-total				744'332
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				12%
Country Specific Support				88%
Secretariat				
Outcome total				1'930'053
Work area 6: REDD+ Catalysation of green economy				
Outcome 6: Green economy transformation and REDD+ strategies and investments are mutually reinforcing		Responsible Agency	Resource Allocation (US\$)	
Expected Outputs	Planned Activities		Budget categories	Amount
Output 6.2: Technical advice in support of investment options and strategies for REDD+ ⁹⁾	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	Staff and other personnel costs	200'000
	6.2.2 Support in-depth development of national participatory scenario analyses for green economy scenarios built around REDD+ strategies, and disseminate lessons learned		Transfers and Grants Counterparts	463'800
	6.2.3 Provide countries with regular updates on the Green Climate Fund and other opportunities related to REDD+ financing			
	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			
	6.2.5 Coordination and support in order to make the links in the Programme between Green Economy and inclusive national development processes			
Total programme cost				663'800
7% indirect cost				46'466

Sub-total				710'266
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:				
International Support Functions				28%
Country Specific Support				72%
Secretariat				
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	UNDP	Staff and other personnel costs	1'289'000
	6.3.2 Explore demand and supply side linkages related to sustainable production and sustainable consumption of key commodities		Supplies, Commodities, Materials	44'500
	6.3.3 Compile and disseminate lessons learned		Equipment, Vehicles and Furniture including Depreciation	35'000
	6.3.4 Support for developing cross-sectoral policies and measures for SFM in a landscape context using the Ecosystem Approach		Contractual Services	93'500
	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		Travel	167'500
	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.)	45'500
	6.3.7 Support joint strategies at country level to align supply chains to be deforestation free: Engage commodity buyers (traders, manufacturers and retailers) at global level (New activity)			
	6.3.8 Upon country request, support countries to reduce deforestation from productive supply chains, through the establishment and operationalization of National Commodity Platforms (New activity)			
	6.3.9 Provide policy and technical advice on how to strengthen policy framework and land use planning (New activity)			

	6.3.10 Upon country request develop an options assessment of possible economic incentives for farmers to reduce their interest to expand into forested areas (New activity)			
Total programme cost				1'675'000
7% indirect cost				117'250
Sub-total				1'792'250
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				58%
Country Specific Support				42%
Secretariat				
Outcome total				2'502'516
TOTAL WORK AREAS 1-6				18'061'575

KNOWLEDGE MANAGEMENT AND SECRETARIAT SERVICES

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)		Responsible Agency	Resource Allocation (US\$)	
Expected Outputs	Planned Activities		Budget categories	Amount
Output 7.1. Knowledge management (KM) resources and systems developed and improved ¹⁰⁾	7.1.1 Regularly update and improve the UN-REDD Programme website and other external online platforms	secretariat(UNDP)	Staff and other personnel costs	100'000
	7.1.2 Regularly update and improve the UN-REDD Programme online workspace		Equipment, Vehicles and Furniture including Depreciation	40'000
	7.1.3 Develop internal templates and database systems, as needed, including database of experts (Expanded existing activity)		Contractual Services	150'000
	7.1.4 Develop and implement corporate-level knowledge management strategy		General Operating and Other Direct Costs (Misc.)	10'000
	7.1.5 Provide knowledge management support to regional teams and national teams (Expanded existing activity)			

	7.1.5 Provide knowledge management support to regional teams and national teams (Expanded existing activity)			
	7.1.6 Undertake IT function needs assessment (New activity)			
Total programme cost			-	300'000
7% indirect cost			-	21'000
Sub-total			-	321'000
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:				
International Support Functions				
Country Specific Support				0%
Secretariat				100%
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)	FAO, Secretariat(UNDP), UNEP	Staff and other personnel costs	475'674
	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	-
	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		Equipment, Vehicles and Furniture including Depreciation	170'000
	7.2.4 Provide external communications support to regional and national teams (Expanded existing activity)		Contractual Services	200'000
	7.2.5 Respond in a timely manner to internal and external information requests		Travel	100'000
	7.2.6 Develop national knowledge management and capacity development plans with one country per region (New activity)		Transfers and Grants Counterparts	800'000

	7.2.7 Build lessons learned database, hold 3 regional knowledge exchange events and document lessons learned at national level to systematically capture, share and apply lessons learned from country experience on priority topics for REDD+ readiness and implementation (New activity)		General Operating and Other Direct Costs (Misc.)	30'000
	7.2.8 Assess country knowledge needs, and revise knowledge product development processes, resource library and product translation and establish communities of practice to meet country needs (New activity)			
	7.2.9 Develop at least 3 thought pieces on cutting edge topics of relevance to REDD+, consultations with countries through regional and global meetings and virtual tools and dissemination of results (New activity)			
	7.2.10 Review and update knowledge products to support National Programme development process (New activity)			
Total programme cost				1'775'674
7% indirect cost				124'297
Sub-total				1'899'972
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				54%
Country Specific Support				46%
Secretariat				
Output 7.3: Design, develop and deliver a REDD+ Academy with associated resources and tools for REDD+ capacity development (New output)	7.3.1 Conduct three regional assessments of capacity development needs and design the REDD+ Academy Framework (New activity)	UNEP	Staff and other personnel costs	200'000
	7.3.2 Coordinate and develop Partnership agreements, curriculum and materials for REDD+ Academy (New activity)		Supplies, Commodities, Materials	100'000
	7.3.3 Deliver the first REDD+ Academy session (New activity)		Contractual Services	800'000
Total programme cost				1'100'000
7% indirect cost				77'000
Sub-total				1'177'000

<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions			11%	
Country Specific Support			89%	
Secretariat				
Outcome Total			3'397'972	
Outcome 8: Timely and effective UN-REDD Programme Secretariat services provided to the UN-REDD partner countries, Policy Board and the UN agencies		Responsible Agency	Resource Allocation (US\$)	
Expected Outputs	Planned Activities		Budget categories	Amount
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(All)	Staff and other personnel costs	270'000
	8.1.2 Further revision of the Secretariat ToRs		Contractual Services	50'000
	8.1.3 Plan and prepare the UN-REDD Programme work plan and budget		Travel	277'290
	8.1.4 Organize one Programme retreat		General Operating and Other Direct Costs (Misc.)	20'000
	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			
	8.1.12 Development of the Post 2015 Strategy with a robust multi-stakeholder process (New activity)			
	Total programme cost			617'290
7% indirect cost			43'210	
Sub-total			660'500	

Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:				
International Support Functions				
Country Specific Support				0%
Secretariat				100%
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/All	Staff and other personnel costs	60'000
	8.4.2 Organize one joint meeting with the FCPF		Contractual Services	110'000
	8.4.3 Finalize the review of the Policy Board structure		Travel	80'000
	8.4.4 Coordinate Intercessional communications and decisions to the PB			
	8.4.5 Coordinate PB working groups			
	8.4.6 Convene CG and SDG meetings			
	8.4.7 Prepare progress reports to the SG			
Total programme cost				250'000
7% indirect cost				17'500
Sub-total				267'500
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:				
International Support Functions				
Country Specific Support				0%
Secretariat				100%
Output 8.5 Result-based monitoring and evaluation framework implemented	8.5.1 Result-based monitoring framework for the UN-REDD Programme operational	Secretariat/All	Staff and other personnel costs	300'000
	8.5.2 Result-based monitoring framework for the UN-REDD Programme operational		Equipment, Vehicles and Furniture including Depreciation	62'302
	8.5.3 Develop interagency annual work plan and monitoring framework for the SNA		Contractual Services	440'187
	8.5.4 Develop registry of existing Tier 2 activities		Travel	100'000
	8.5.5 Coordinate the evaluation of closing NPs		General Operating and Other Direct Costs (Misc.)	10'000

	8.5.6 Assess current tools for collection of agencies' reporting inputs and develop new efficient tools, including progress monitoring tools.			
	8.5.7 Training and follow up for Programme staff and partenrs to ensure implementation of RBM across the UN-REDD Programme (New activity)			
	8.5.8 Assess and develop tools for collect agencies' reporting inputs and for monitoring the results of the Programme at the various levels, including impact level (New activity)			
Total programme cost				912'489
7% indirect cost				63'874
Sub-total				976'363
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				0%
Country Specific Support				0%
Secretariat				100%
Output 8.6 External partnerships enhanced and resource mobilization strengthened	8.6.1 Convene Joint meetings with other multilateral initiatives	Secretariat/All	Contractual Services	20'000
	8.6.2 Coordinate approaches with other multi-lateral and bilateral REDD initiatives		Travel	52'961
	8.6.3 Execute fundraising activities and plans			
Total programme cost				72'961
7% indirect cost				5'107
Sub-total				78'068
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				
Country Specific Support				0%
Secretariat				100%

Output 8.7 Secretariat effectively provides for country leadership towards more integrated and better coordinated programmes and readiness activities (New Output)	8.7.1 Upon request from countries support country needs assessments covering SNA work areas and for up to 12 countries (New Activity)	Secretariat/FAO	Staff and other personnel costs	324'000
	8.7.2 Share and disseminate results from needs assessments with UN-REDD Policy Board and UN-REDD participating agencies (New Activity)		Supplies, Commodities, Materials	36'000
	8.7.3 Follow up on actions taken at country level and on further support after conclusion of needs assessment and consolidate results achieved (New Activity)		Travel	600'000
			General Operating and Other Direct Costs (Misc.)	240'000
	Total programme cost			1'200'000
	7% indirect cost			84'000
Sub-total				1'284'000
<i>Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:</i>				
International Support Functions				10%
Country Specific Support				90%
Secretariat				0%
	Outcome total			3'266'432
GRAND TOTAL				24'725'978