

OVERVIEW: 1 JULY 2011-JUNE 2013 RESOURCE PLANNING

IMPACT: Sufficient capacity is established at all levels for countries to design and implement results-based REDD+ actions and to use their own natural resources in ways that prioritise poverty reduction																			
		Year 1					Year 2						Year 3 Indicative						
FUNCTION/ WORK AREA	OUTCOME	FAO	UNDP	UNEP	Total	% of total budget	FAO	UNDP	UNEP	Total	% of total budget	Total Year 1 & 2	FAO	UNDP	UNEP	Total	% of total budget	Total Year 1-3	% of total budget
WORK AREAS																			
1. MRV and monitoring	REDD+ countries have systems and capacities to develop and implement MRV and monitoring	6,409,170	315,650	144,450	6,869,270	28%	6,665,970	171,200	139,100	6,976,270	26%	13,845,541	6,987,100	-	125,832	7,112,932	25%	20,958,473	26%
2. National REDD+ governance	Credible, inclusive national governance systems are developed for REDD+ Implementation	1,107,450	2,246,892	-	3,354,342	14%	1,107,450	2,336,462	-	3,443,912	13%	6,798,254	1,428,450	2,486,263	-	3,914,713	14%	10,712,966	13%
3. REDD+ payments	National systems for transparent, equitable, credible and accountable management of REDD+ funding are strengthened	214,001	2,135,828	-	2,349,829	10%	214,001	1,829,808	-	2,043,809	7%	4,393,637	214,000	1,726,204	-	1,940,205	7%	6,333,842	8%
4. Stakeholder engagement	Indigenous Peoples, local communities, civil society organizations and other stakeholders participate effectively in national and international REDD+ decision making, strategy development and implementation		1,673,902	288,900	1,962,802	8%	-	1,866,502	348,820	2,215,322	8%	4,178,123	-	1,778,177	289,863	2,068,040	7%	6,246,164	8%
5. Multiple Benefits	Multiple benefits of forests are realized and safeguarded in REDD+ strategies and actions	513,600	1,446,623	2,514,500	4,474,723	19%	513,600	1,457,323	2,942,500	4,913,423	18%	9,388,146	524,300	1,393,123	2,930,302	4,847,725	17%	14,235,871	18%
6. REDD+ catalysation of green economy	Green economy transformation processes catalysed as a result of REDD+ strategies and investments	-	107,000	2,585,469	2,692,469	11%	-	500,520	2,948,200	3,448,720	13%	6,141,190	-	500,520	3,621,308	4,121,828	15%	10,263,018	13%
TOTAL WORK AREAS 1-6		8,244,221	7,925,894	5,533,319	21,703,435		8,501,021	8,161,814	6,378,620	23,041,455		44,744,890	9,153,851	7,884,288	6,967,305	24,005,443		68,750,333	
SUPPORT FUNCTIONS: KNOWLEDGE MANAGEMENT AND SECRETARIAT																			
7. Knowledge management & dissemination	UN-REDD Programme knowledge is developed, managed, analyzed and shared to support REDD+ efforts at all levels	473,475	181,900	307,581	962,956	4%	473,475	181,900	554,435	1,209,810	4%	2,172,765	494,875	181,900	556,842	1,233,617	4%	3,406,382	4%
8. Secretariat services	Timely and effective UN-REDD Programme Secretariat services provided to the UN-REDD partner countries, Policy Board and the UN agencies	319,171	366,238	834,181	1,519,591	6%	673,202	766,532	1,653,336	3,093,069	11%	4,612,660	673,202	766,532	1,653,336	3,093,070	11%	7,705,730	10%
TOTAL SUPPORT FUNCTIONS		792,646	548,138	1,141,762	2,482,546		1,146,677	948,432	2,207,770	4,302,879		6,785,425	1,168,077	948,432	2,210,178	4,326,687		11,112,112	
Grand Total		9,036,867	8,474,033	6,675,082	24,185,981	100%	9,647,698	9,110,247	8,586,390	27,344,334	100%	51,530,316	10,321,928	8,832,720	9,177,483	28,332,130	100%	79,862,446	100%