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Support to National REDD+ Action: Global Programme Framework 2011-2015 Budget Revision of Year 2 (2013)

**UN-REDD PROGRAMME TENTH
POLICY BOARD MEETING**

25 -28 June 2013
Lombok, Indonesia

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UN-REDD PROGRAMME DOCUMENT

Budget Revision (June 2013)

1. Cover Page

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

Programme Outcome(s): **This budget revision restores funds to three Outputs (4.1, 4.3 and 4.4) and adds a new Output 4.6 under the existing Outcome 4.**

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.

<p>Programme Duration: 4.5 years</p> <p>Anticipated start/end dates: 1 July 2011 / 31 December 2015</p> <p>Fund Management Option(s): Pass-Through</p> <p>Managing or Administrative Agent: UNDP (if/as applicable)</p>	<p>Total estimated budget revision:* US\$4,380,000</p> <p>Out of which:</p> <p>1. Funded Budget: US\$4,380,000</p> <p>2. Unfunded budget: -----</p> <p>Budget allocations approved by the UN-REDD Programme Policy Board, 14 October 2011: US\$24,185,981</p> <p>Budget allocations approved by the UN-REDD Programme Policy Board, 25 June 2012: US\$1,440,565</p> <p>Budget allocation approved by the UN-REDD Policy Board, 27 October 2012: US\$47,578,767</p> <p>Total revised budget: US\$77,585,313</p> <p>* Total estimated budget includes both programme costs and indirect support costs</p>
<p>Sources of funded budget: UN-REDD Programme Fund</p> <p>Distribution of Funds:</p> <p>UNDP US\$4,380,000</p>	

2. Executive Summary

The proposed budget revision for year two (2013) of implementation of the UN-REDD Programme “Support to National REDD+ Action: Global Programme Framework 2011–2015” (SNA) refers to Outcome 4. It aims to address the UN-REDD Programme Policy Board’s recommendations at its ninth Policy Board Meeting held in Brazzaville, the Republic of the Congo, 26-27 October 2012, that the participating UN organizations explore the possibilities of strengthening support to Civil Society Organizations (CSO) and indigenous peoples and if additional funding becomes available particular attention be given to stakeholder engagement and related outputs under 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”*.

Having received new funds by the beginning of 2013 that exceeded the projections made in October 2012 due to a higher contribution from Norway, the participating UN organizations request the Policy Board to approve the revised work plan and budget of the SNA to allocate US\$ 4,380,000 to additional activities within Outcome 4 as follows:

- i) US\$380,000 to restoration of the budget for Outputs 4.1, 4.3 and 4.4 for year 2 (2013) of the SNA with a view to support progress on REDD+ and address the needs of strengthening the engagement of indigenous peoples and forest dependent communities in REDD+;
- ii) US\$4,000,000 to support to community based REDD+ in collaboration with the Small Grants Programme of the GEF under a new Output 4.6.

See also the Budget Submission Form, UNREDD/PB10/2013/V/5b/2.

3. Background

The UN-REDD Programme aims to contribute to REDD+ readiness at national, regional and global level. The UN-REDD Programme SNA focuses on supporting countries in their REDD+ efforts through the development of common approaches, analyses, methodologies, tools and data, and sharing of best practices. The SNA also provides the infrastructure for UN-REDD Programme knowledge management and exchange of experiences as well as promotion of South-South cooperation. The SNA stems from the UN-REDD Programme Strategy 2011-2015 and the lessons learned from the implementation of the Global Programme 2009–2011. The SNA comprises eight outcomes, which are broken down into 34 outputs as shown in the SNA Monitoring Framework¹.

Following the Policy Board’s request at its seventh Meeting for a review of the SNA’s budget to be conducted, taking into consideration the results of the Country Needs Assessment (CNA), a revised budget for years 2 and 3 of the SNA (2013-2014) was approved by the Policy Board at its ninth Meeting, in Brazzaville, the Republic of the Congo, October 2012. The review resulted in fully revised outputs, indicative activities and associated budget, and in a reduction of 14% of the budgets for 2013 and 2014. When approving the budget review, the Board recommended that the participating UN organizations explore possibilities of strengthening support to CSOs and indigenous peoples. The

¹ Annex 2 of the 'Support to National REDD+ Action: Global Programme Framework 2011-2015'. The Monitoring Framework for 2013-2014 is being further developed.

Board also recommended that if additional funding becomes available, particular attention be given to stakeholder engagement and related outputs under Outcome 4.

See documents [Support to National REDD+ Action: Global Programme Framework 2011-2015 Budget Review 2013-2014](#) and [Support to National REDD+ Action- Global Programme Submission Form for Budget Review 2013-2014](#).

In the beginning of 2013 the funding situation of the UN-REDD Programme was improved by contributions from the Governments of Norway and Luxembourg and the EC. Particularly, Norway made a contribution significantly higher than its original pledge. Following the announcement of the contribution from Norway to the UN-REDD Programme for 2013 of US\$35 million, the Policy Board adopted on 31 May 2013 an inter-sessional decision to invite three countries (Argentina, Bangladesh and Cote d'Ivoire) to submit their respective National Programmes for consideration at the eleventh Policy Board Meeting. Alongside this decision adopted by the Policy Board to invite the three countries for submission of their National Programmes, the Participating UN Organizations planned a reinforced budget for stakeholder engagement.

In response to the guidance from the ninth Policy Board Meeting regarding enhanced support to CSOs and indigenous peoples, it is herein proposed that the Board considers a revision of the SNA budget for 2013 to include:

- i) Restoration of part of the reductions applied to Outcome 4 of the SNA (Outputs 4.1², 4.3 and 4.4, related to strengthening capacity of indigenous peoples and Civil Society in REDD+); and
- ii) A new output under Outcome 4, focused on support to Community-Based REDD+ (CBR+).

With this budget revision, the overall formulation of the SNA Programme remains the same as per the original document "Support to REDD+ National Action(SNA) Global Programme Framework 2011-2015", signed by FAO, UNDP and UNEP and approved by the Policy Board on 9 August 2011.

3.2. Summary of additional activities

3.2.1 Support to the full and effective engagement of indigenous peoples and civil society in REDD+

The SNA Outcome 4, focusing on the work of supporting stakeholder engagement in REDD+ national and international processes, continues to be one of the main pillars of the Programme. The UN-REDD Programme has invested strongly in supporting stakeholders to engage in and influence national and international REDD+ processes. This work is appreciated for its effective results by stakeholders.

The amount of US\$1,866,502 formerly planned for 2013 for outputs that are directly related to supporting indigenous peoples, local communities and civil society (Outputs 4.1, 4.2, 4.3 and 4.4), underwent a reduction of US\$443,866, for a final request of US\$1,422,636. It was originally assumed that as this activity became more mature, the associated budget at the global level could gradually

² No additional funds are being re-instated to Output 4.2 "Principles, guidelines and procedures for stakeholder engagement in national and international REDD+ processes developed through inclusive consultation" since the focus of work under Outcome 4 in 2013 will be on implementing existing guidelines and standards.

be reduced, as reflected in the budget request of October 2012. However, it is clear from feedback received from stakeholders over the last year that indigenous peoples and CSO stakeholders require more continuous support to ensure their full and effective engagement. Since the last quarter of 2012 the UN-REDD Programme has provided countries with the direct technical support of dedicated regional Stakeholder Engagement Specialists, expanding the reach and level of support to partner countries. This has allowed the UN-REDD Programme to more accurately identify stakeholder engagement needs that the reduced budget does not currently cater for. Responding to the reality that mainstreaming stakeholder engagement in countries calls for investment and technical assistance, the Policy Board recommended that if additional funding becomes available, particular attention be given to stakeholder engagement and related outputs under Outcome 4.

The current funding status of the Programme allows a restoration of the budget of Outputs 4.1, 4.3 and 4.4 with a total amount of US\$380,000. These funds will be channeled to activities that were reduced in scope due to the budget reduction in 2013 and to provide greater support to governments and indigenous peoples and CSO stakeholders within partner countries in line with the recommendations of the CNA. It is suggested to allocate the restored amount as follows:³

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.

The amount under the Output for 2013 as per the budget review 2013-2014 was US\$85,030 (23%). The amount being restored is US\$133,750.

The re-instated funds will be used to:

- Fund additional activities to support the IP and CSO Representatives to the Policy Board to inform and consult with their constituents in the regions.
- Support knowledge exchange activities for IP and CSO networks outside those represented on the Policy Board to ensure that they are informed on REDD+⁴ (examples of such activities carried out this year include a workshop on stakeholder engagement and anti-corruption co-organized with the Amazon Basin IP network COICA⁵ in April 2013).
- Scale up knowledge management activities to better capture lessons on the ground and communicate these to stakeholders.

Output 4.3: Support for the implementation of effective stakeholder engagement practices and guidelines in REDD+ countries.

The amount under this Output for 2013 as per the budget review 2013-2014 was US\$85,846 (14%). The amount being restored is US\$144,450.

The re-instated funds to Output 4.3 will be used to:

- Fund further activities to support countries to implement guidelines and standards (e.g., develop train-the-trainers modules and programme, support the development of tailored country level guidance).
- Pilot the Guidelines on Free, Prior and Informed Consent (FPIC) in countries (examples from activities being conducted in 2013 include a project developed jointly with the Government

³These figures are inclusive of the 7% indirect cost. See Table 1 in this document for a full breakdown of programme and indirect support costs

⁴The CNA emphasized the need to improve information dissemination to stakeholders.

⁵COICA: Coordinator of Indigenous Organizations of the Amazon River Basin.

to create national FPIC guidelines for Viet Nam, support to ongoing processes to revise draft FPIC guidelines in Papua New Guinea).

- Develop a system to review and assess the implementation of guidelines on stakeholder engagement at the national level, and use this system to identify weaknesses in national stakeholder engagement systems and provide support to countries accordingly.⁶

Output 4.4: Stakeholders are supported to engage in and influence national and international REDD+ processes

The amount under the Output for 2013 as per the budget review 2013-2014 was US\$327,184 (63%). The amount being restored is US\$101,800.

The re-instated funds to Output 4.4 will be used to:

- Build the capacity of IP and CSO stakeholders and improve their abilities to engage in REDD+ decision-making processes alongside government institutions.⁷
- Support IP and CSO stakeholder networks outside those represented on the Policy Board to engage in regional and/or international REDD+ decision making processes through supporting platforms for stakeholder engagement and supporting key networks to participate in important decision-making activities/events.

3.2.2 Support to Community-Based REDD+ (CBR+)

The new activities under 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*) are summarized in the revised workplan and budget 2013 seen in Table 1.

Experience shows that community-based organizations and local civil society groups are often the primary organizing bodies and normative institutions in rural regions and if REDD+ activities are to have relevance and traction with the most vulnerable and marginalized communities, funding of community-based activities must be given due consideration. Local level interventions present a distinct opportunity to tap into the capacity and local knowledge of indigenous peoples and other forest-dependent communities. Such approaches have the added advantages of versatility, flexibility and rapidity, and of being low-cost solutions for getting REDD+ approaches right. Community-based approaches can complement national REDD+ action, and successful activities and best practice can be scaled up to the national level.

The CNA supports the advent of CBR+ by pointing to an urgent need to strengthen the capacity of community groups and local NGOs to participate in REDD+ strategies, as well as the importance of piloting safeguards and free, prior and informed consent (FPIC) and other ways to create interest in REDD+ and value for local communities.⁸ The UN-REDD Programme seeks to address this need through the creation of an Output 4.6: *Stakeholders at the community level engage in and contribute to the implementation of REDD+ Readiness through community-based REDD+*. Building upon the

⁶ The need to improve consultation and participation processes was highlighted in the CNA.

⁷ The CNA highlighted the need to strengthen local CSOs and community groups.

⁸ “The sub-component on safeguards was also an area of high priority, particularly by Asian and Latin American countries. This is also linked to the observed increase of REDD+ funding going to consultations in Latin America because of indigenous peoples’ participation and ownership of forest lands. Likewise, Asian nongovernmental organizations (NGOs) stressed the need to pilot the implementation of safeguards, as well as FPIC principles”.

growing collaboration between the UN-REDD Programme and the Global Environment Facility (GEF), Output 4.6 while being financed the UN-REDD programme, the GEF Small Grants Programme (SGP) has committed to equal level financing, leveraging the respective operational and technical expertise of these two programmes to efficiently support the implementation of REDD+ activities at the local level. To reduce entry costs and avoid reinventing a disbursement mechanism where a successful model already exists, Output 4.6 proposes building on SGP's wealth of local experience and established country presence, by leveraging SGP funds alongside UN-REDD Programme funds to contribute to national and global REDD+ objectives more systematically.

The CBR+ will build on the UN-REDD Programme's National Programmes, technical expertise and partnerships with key national REDD+ actors, and it will collaborate closely with other related initiatives, for example, the FCPF, the Forest Investment Program (FIP), the Forest and Farm Facility (FFF) and the EU FAO Forest Law Enforcement and Governance (FLEGT) Programme. The potential pilot countries are those which have both a UN-REDD National Programme and an established SGP Programme, and which are deemed to have sufficient absorptive capacity.

The main objective of the CBR+ is to catalyze REDD+ readiness from the ground up, bringing resources and capacity to communities, empowering them to engage in national REDD+ activities and pilot important REDD+ methodologies and approaches. Specifically, CBR+ will:

- Activate and support community-based action and build capacities to improve equitability and effectiveness in the implementation of REDD+ readiness;
- Support countries to implement the UNFCCC safeguards and UN-REDD Guidelines to ensure the full and effective participation of indigenous peoples, civil society and marginalized groups such as women and the poor in REDD+;
- Ensure critical links and improved coordination between community grants within the biodiversity, climate change and land degradation focal areas of the SGP and national REDD+ activities under the UN-REDD Programme, thereby multiplying potential impacts and results;
- Support learning and sharing of lessons drawn from community-based experiences in support of REDD+.

The proposed allocation of US\$4 million will leverage an equivalent US\$3,926,000 of co-financing in grants and operational support that will magnify the scope and reach of Output 4.6 in 2013. See Table 1 for the accompanying detailed budget and the associated co-financing from SGP.

3.3. Work plans and budgets

Table 1 describes the budget allocations and work plan for the new Output 4.6 and the amounts to be restored to the outputs under Outcome 4.

The budget revision implies an overall increase in the SNA budget of 19% in comparison with the annual budget for 2013. Regarding the SNA categories of support⁹, the budget revision implies allocation of 62% of the Outcome 4 budget (Outputs 4.1-4.6) to country specific support, while 38%

⁹ Each of the eight outcomes of the SNA encompasses activities that can be broadly classified into three categories of support: i) international support functions (ISF); ii) country specific support⁹ (targeted support including backstopping); and iii) Secretariat.

will be allocated to international support functions. The additional funds under Output 4.6 for CBR+ are 77% allocated to country specific support and 23% allocated to international support functions. Through the introduction of the CBR+, the support provided as country specific will be meaningfully strengthened, as the budget for Outcome 4 for 2013 as approved in the budget review had only 49% allocated to country specific support. For the overall SNA, however, the ratio of the three categories of support of the SNA budget of 2013 including the revision will not significantly change.

Outcome 4
Output Budget Allocation per Category of Support¹⁰

Output ¹¹	International support functions (%)	Country specific support (%)	Secretariat (%)
4.1	58	42	0
4.2	84	16	0
4.3	31	69	0
4.4	47	53	0
4.5	31	69	0
4.6	23	77	0

4. Conclusion

In order to support progress on REDD+ and address the needs of strengthening the engagement of indigenous peoples and forest dependent communities in REDD+, the participating UN organizations request the Policy Board to approve the revised work plan and budget for year 2 (2013) of the SNA, and the associated additional budget allocation of US\$4,380,000 for 2013 within Outcome 4 as follows:

- i) US\$380,000 to the restoration of part of the reductions applied to Outcome 4 of the SNA (Outputs 4.1¹², 4.3 and 4.4, related to strengthening capacity of indigenous peoples and Civil Society in REDD+); and
- ii) US\$4,000,000 to the new Output 4.6, *“Stakeholders at the community level engage in and contribute to the implementation of REDD+ Readiness through community-based REDD+, focused on support to CBR+.*

¹⁰Each of the eight outcomes of the SNA encompasses activities that can be broadly classified into three categories of support: i) international support functions (ISF); ii) country specific support¹⁰ (targeted support including backstopping); 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.

¹¹ The budget for Outputs 4.2 and 4.5 was not revised.

¹² No additional funds are being re-instated to Output 4.2 “Principles, guidelines and procedures for stakeholder engagement in national and international REDD+ processes developed through inclusive consultation” since the focus of work under Outcome 4 in 2013 will be on implementing existing guidelines and standards.

The other Outputs and Outcomes under the SNA remain as per the work plan and budget outlined in the [Support to National REDD+ Action: Global Programme Framework 2011-2015 Budget Review 2013-2014](#) and the overall formulation as per the original document “Support to REDD+ National Action (SNA) Global Programme Framework 2011-2015”.

The total amount allocated to the SNA, considering the proposed budget revision is US\$77,585,313 (until 31 December 2014).

Overall, the ratio of the three categories of support (international support functions; country specific support and secretariat) of the delivery of the SNA budget in 2013, including the revision, will not significantly change.

Table 1. Revised 2013 Workplan and budget for Outputs 4.1, 4.3, 4.4 and new Output 4.6 (US dollars)

Outcome 4: Indigenous peoples, local communities, civil society organizations, and other relevant stakeholders participate effectively in national and international REDD+ decision-making, strategy development and implementation								
Expected Outputs	Planned Activities	Responsible Agency	Budget categories	Original 2013 Budget	Budget Categories	2013 Budget Submitted PB9	Amounts Cut	Amount Restored in the revision
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.	Support UN-REDD Country Teams/National Programmes to inform IP, local communities and civil society stakeholders on REDD+	UNDP	Personnel incld consl & travel	150,467	Supplies, Commodities, Materials	25,000		
	Document, analyze and synthesize best practice and lessons learned in stakeholder engagement		Service Contracts	60,000	Travel	186,000		25,000
	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		Training of counterparts	140,000	Transfers and Grants Counterparts	60,000		100,000
	Facilitate South-South experience and knowledge exchange for IP, local communities and civil society stakeholders		Supplies					
	Coordinate efforts in stakeholder engagement with other multi-lateral REDD+ initiatives and CSO		Other direct costs (Misc)	2,500	General Operating and Other Direct Costs (Misc.)	2,500		

Outcome 4: Indigenous peoples, local communities, civil society organizations, and other relevant stakeholders participate effectively in national and international REDD+ decision-making, strategy development and implementation								
	partners							
	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							
Programme cost				352,967		273,500		125000
7% indirect cost				24,708		19,145		8750
Sub-total output 4.1				377,675		292,645	85,030	133,750
<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%	
Output 4.2 Principles, guidelines and procedures for stakeholder engagement in national and international REDD+ processes developed through inclusive consultation	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		Personnel incld consl & travel	150,467	Staff and other personnel	281,116	
	Develop and disseminate associated tools, methodologies and materials to support the application of these			Service Contracts	110,000	Travel	109,000	
				Training of counterparts	80,000	General Operating Expense	3,500	

Outcome 4: Indigenous peoples, local communities, civil society organizations, and other relevant stakeholders participate effectively in national and international REDD+ decision-making, strategy development and implementation							
	principles, guidelines and procedures		Supplies	2,500			
Programme cost				342,967		393,616	
7% indirect cost				24,008		27,553	
Sub-total output 4.2				366,975		421,169	(54,194)
<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							84%
Country Specific Support							16%
Output 4.3 Support for the implementation of effective stakeholder engagement practices and guidelines in REDD+ countries	Technical support to countries (government; UN-REDD National Programmes and staff; country office staff; IP and civil society representatives) to integrate principles, guidelines and procedures into UN-REDD Programme activities	UNDP	Personnel incld consl & travel	375,230	Staff and other personnel	240,000	
	Develop incentives for implementing principles, guidelines and procedures		Service Contracts	40,000	Travel	30,000	25,000
	Establish monitoring and evaluation systems to track the implementation of these principles, guidelines and procedures		Training of counterparts	140,000	Transfers and Grants Counterparts	200,000	110,000

Outcome 4: Indigenous peoples, local communities, civil society organizations, and other relevant stakeholders participate effectively in national and international REDD+ decision-making, strategy development and implementation								
	Support the development and application of recourse mechanisms to ensure effective and appropriate grievance and complaint channels		Supplies					
			Other direct costs (Misc	9,000	General Operating and Other Direct Costs (Misc.)	14,000		
Programme cost				564,230		484,000		135,000
7% indirect cost				39,496		33,880		9450
Sub-total output 4.3				603,726		517,880	85,846	144,450
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the support categories:								
International Support Functions							31%	
Country Specific Support							69%	
Output 4.4 Stakeholders are supported to engage in and influence national and international REDD+ processes	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	Personnel incld consl & travel	375,230	Staff and other personnel	54,450		
	Support IP, local community and civil society stakeholders' participation in regional and international REDD+ processes (e.g., CBD, UNFCCC, UNPFII, UN-REDD Programme meetings etc.)		Service Contracts	40,000	Travel	40,000		

Outcome 4: Indigenous peoples, local communities, civil society organizations, and other relevant stakeholders participate effectively in national and international REDD+ decision-making, strategy development and implementation								
	Facilitate stakeholder consultations to support collaboration and information exchange.		Training of counterparts	60,000	Transfers and Grants Counterparts	75,000		95,140
			Supplies	9,000	General Operating and Other Direct Costs (Misc.)	9,000		
Programme cost			Other direct costs (Misc)	484,230		178,450		95,140
7% indirect cost				33,896		12,492		6,660
Sub-total output 4.4				518,126		190,942	327,184	101,800
<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							47%	
Country Specific Support							53%	
Total output 4.1 -4.4				1,866,502		1,422,636	443,866	380,000

New Output: 4.6 Community Based REDD+ co-funded with the SGP, total budget 7,926,000 (US\$4,000,000 UN-REDD Funds; US\$3,926,000 SGF Funds)								
Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	Original 2013 Budget	Budget categories	UN-REDD Funds ¹³	SGF Co-Financing ¹⁴	Total
Output 4.6 Stakeholders at the community level engage in and contribute to the implementation of REDD+ Readiness through support to community based REDD+	Direct grants to communities CBR+ activities	UNDP	Personnel incld consl & travel	-	Staff and other personnel costs	100,000	510,000	610,000
	Direct grants to communities to support capacity building		Service Contracts	-	Contractual Services	160,000	150,000	310,000
	Facilitation of national processes to create national CBR+ strategies		Training of counterparts	-	Supplies, Commodities, Materials			-
	National & regional learning exchanges, workshops and knowledge management activities		Supplies	-	Travel	100,000	20,000	120,000
	Monitoring and evaluation of grant activities		Other direct costs (Misc	-	Transfers and Grants Counterparts	3,300,318	2,946,000	6,246,318
					General Operating and Other Direct Costs (Misc.)	78,000	300,000	378,000
Programme cost						3,738,318	3,926,000	7,664,318
7% indirect cost						261,682	-	261,682

¹³ Figures for UN-REDD's contribution to CBR+ account for grants over year 1 and operating costs to support grantees over a 1 year period only. Funds to support the continuation of support to grantees and monitoring and evaluation would have to be factored in to budget requests over 2014 and 2015.

¹⁴ Co-financing from SGP account for grants over year 1 and operating costs to sustain support to grantees and carry out monitoring and evaluation over a 3 year framework.

Sub-total output 4.6						4,000,000	3,926,000	7,926,000
<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							23%	
Country Specific Support							77%	
Total additional UN-REDD Funds for outputs 4.1, 4.3, 4.4 & 4.6								4,380,000