

UNREDD GLOBAL PROGRAMME WORKPLAN : 1 JULY 2011 - 30 JUNE 2013

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		Responsible Agency	Work Plan Year 1				Work Plan Year 2				Resource Allocation and time frame				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Output 1.1: Information and monitoring needs for REDD+	Integration of lessons learnt in the REDD+ pilot countries implementing REDD+ monitoring and MRV systems	FAO									Personnel include staff, consultancy & travel	181,994	181,994	363,987	317,115
	Incorporating REDD+ monitoring requirements with broader monitoring needs for sustainable development										Service contracts	20,000	20,000	40,000	20,000
	Technical advice to support institutional arrangements for national monitoring systems										Training of counterparts	60,000	60,000	120,000	140,000
											Supplies, equipment	12,543	12,543	25,086	12,543
											Other direct costs (Misc.)	10,342	10,342	20,684	10,342
Total programme cost												284,879	284,879	569,757	500,000
7% indirect cost											19,942	19,942	39,883	35,000	
Sub-total											304,820	304,820	609,640	535,000	
Output 1.2 Education and capacity-development (merged with 1.4)		FAO									Personnel include staff, consultancy & travel	-	-	-	-
											Service contracts	-	-	-	-
											Training of counterparts	-	-	-	-
											Supplies, equipment	-	-	-	-
											Other direct costs (Misc.)	-	-	-	-
Total programme cost											-	-	-	-	
7% indirect cost											-	-	-	-	
sub-total											-	-	-	-	
Output 1.2: Tools and methods for MRV and monitoring	Remote sensing data supply and applications for data processing and analysis	FAO									Personnel include staff, consultancy & travel	1,065,000	1,065,000	2,130,001	1,065,000
	Further development of methodologies for national forest inventories and monitoring of REDD+ activities										Service contracts	205,000	205,000	410,000	220,000
	Development of tools to support the compilation of National Communications and National GHGs Inventories										Training of counterparts	185,000	185,000	370,000	200,000
											Supplies, equipment	40,000	40,000	80,000	40,000
											Other direct costs (Misc.)	15,000	15,000	30,000	15,000
Total programme cost											1,510,000	1,510,000	3,020,001	1,540,000	
7% indirect cost											105,700	105,700	211,400	107,800	
Sub-total											1,615,700	1,615,700	3,231,401	1,647,800	
Output 1.2: cont'd Tools and methods for MRV and monitoring	Integrate multiple benefits tracking and monitoring tools into monitoring and information systems (including those related to environmental standards)	UNEP									Personnel include staff, consultancy & travel	47,250	45,500	92,750	42,000
											Service contracts	40,500	39,000	79,500	34,000
											Training of counterparts	33,750	32,500	66,250	30,000
											Supplies, equipment	6,750	6,500	13,250	5,800
											Other direct costs (Misc.)	6,750	6,500	13,250	5,800
Total programme cost											135,000	130,000	265,000	117,600	
7% indirect cost											9,450	9,100	18,550	8,232	

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3	
sub-total												144,450	139,100	283,550	125,832	
Output 1.3: Technical support to country-level implementation and capacity development	National-level institutional capacity development and training National-level methodology development	FAO									Personnel include staff, consultancy & travel	3,255,968	3,495,968	6,751,936	3,515,968	
	Build critical mass and methodological consistency across countries											Service contracts	383,738	383,738	767,476	403,738
	Support to the CD-REDD process to develop the GHG Inventories											Training of counterparts	342,000	342,000	684,000	357,000
	Training courses in forest and natural resources monitoring											Supplies, equipment	50,000	50,000	100,000	50,000
												Other direct costs (Misc.)	163,294	163,294	326,588	163,294
Total programme cost												4,195,000	4,435,000	8,630,000	4,490,000	
7% indirect cost												293,650	310,450	604,100	314,300	
sub-total												4,488,650	4,745,450	9,234,100	4,804,300	
Output 1.3: cont'd	Capacity development for UN-REDD partner countries preparing National Communications and National GHGs Inventory, incl. coordination with relevant climate change related initiatives on national and regional level	UNDP									Personnel include staff, consultancy & travel	215,000	55,000	270,000		
												Service contracts	30,000	30,000	60,000	-
												Training of counterparts	50,000	75,000	125,000	-
												Supplies, equipment	-	-	-	-
												Other direct costs (Misc.)	-	-	-	-
Total programme cost												295,000	160,000	455,000	-	
7% indirect cost												20,650	11,200	31,850	-	
sub-total												315,650	171,200	486,850	-	
Outcome Total												6,869,270	6,976,270	13,845,541	7,112,932	
Work area 2: National REDD+ governance																
Outcome 2: Credible, inclusive national governance systems are developed for REDD+ implementation			Work Plan Year 1				Work Plan Year 2				Resource Allocation and time frame					
Expected Outputs	Planned Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3	
Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments	Participatory governance assessments for REDD+	UNDP									Personnel include staff, consultancy & travel	800,663	975,663	1,776,326	1,015,663	
	Knowledge sharing (guidance and South South exchange)											Service contracts	170,000	205,000	375,000	205,000
	Technical and policy support to UN-REDD Programme partner countries											Training of counterparts	165,000	215,000	380,000	180,000
												Other direct costs (Misc.)	7,400	7,400	14,800	7,400
Total programme cost												1,143,063	1,403,063	2,546,126	1,408,063	
7% indirect cost												80,014	98,214	178,229	98,564	
sub-total												1,223,077	1,501,277	2,724,355	1,506,627	
Output 2.1: (cont'd) Nationally owned, credible and inclusive systems for collecting governance data and assessments	Information systems needs on REDD+ governance safeguards as per 71.d	FAO									Personnel include staff, consultancy & travel	178,135	178,135	356,269	178,135	
	Support to data collection											Service contracts	38,500	38,500	77,000	38,500
												Training of counterparts	71,000	71,000	142,000	71,000
												Supplies, equipment	2,500	2,500	5,000	2,500
												Other direct costs (Misc.)	9,866	9,866	19,731	9,866
Total programme cost												300,000	300,000	600,000	300,000	
7% indirect cost												21,000	21,000	42,000	21,000	
sub-total												321,000	321,000	642,000	321,000	

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Output 2.2: Strengthened frameworks for implementing REDD+ policies and measures	Good practice guidance on transparent and accountable institutional, legal and regulatory arrangements	UNDP									Personnel include staff, consultancy & travel	386,373	306,373	692,746	431,373
	Training and tools for REDD+ governance policy reform										Service contracts	-	-	-	-
	Support to integration of REDD+ strategies into low carbon, climate resilient development planning										Training of counterparts	50,000	50,000	100,000	60,001
	Technical and policy support to UN-REDD Programme partner countries										Supplies, equipment	-	-	-	-
											Other direct costs (Misc.)	7,400	7,400	14,800	7,400
Total programme cost											443,773	363,773	807,546	498,774	
7% indirect cost											31,064	25,464	56,528	34,914	
sub-total											474,837	389,237	864,074	533,688	
Output 2.2: (cont'd) Strengthened frameworks for implementing REDD+ policies and measures	Guiding documents, consultations and assessment of legal preparedness for REDD+	FAO									Personnel include staff, consultancy & travel	113,248	113,248	226,496	113,248
											Service contracts	63,990	63,990	127,980	63,990
											Training of counterparts	102,434	102,434	204,868	102,434
											Supplies, equipment	-	-	-	-
											Other direct costs (Misc.)	5,328	5,328	10,656	5,328
Total programme cost											285,000	285,000	570,000	285,000	
7% indirect cost											19,950	19,950	39,900	19,950	
Sub-total											304,950	304,950	609,900	304,950	
Output 2.3: Strengthened systems for addressing and respecting safeguards	Practical guidance to support inclusive and consistent systems of information-sharing for safeguards	UNDP									Personnel include staff, consultancy & travel	345,663	409,373	755,036	409,373
	Knowledge products										Service contracts	-	-	-	-
	Policy and technical back stopping to UN-REDD partner countries										Training of counterparts	160,000	-	160,000	-
											Supplies, equipment	-	-	-	-
											Other direct costs (Misc.)	7,400	7,400	14,800	7,400
Total programme cost											513,063	416,773	929,836	416,773	
7% indirect cost											35,914	29,174	65,089	29,174	
sub-total											548,977	445,947	994,925	445,947	
Output 2.4: Building capacity for effective forest management	Support to REDD+ through the National Forest Programme Facility (NFP Facility)	FAO									Personnel include staff, consultancy & travel	88,416	88,416	176,832	201,664
											Service contracts	54,510	54,510	109,020	118,500
											Training of counterparts	100,036	100,036	200,072	217,470
											Supplies, equipment	2,500	2,500	5,000	2,500
											Other direct costs (Misc.)	4,538	4,538	9,076	9,866
Total programme cost											250,000	250,000	500,000	550,000	
7% indirect cost											17,500	17,500	35,000	38,500	
sub-total											267,500	267,500	535,000	588,500	
Output 2.5: Improved land tenure for REDD+	Consultations to gather lessons learned and share experience	FAO									Personnel include staff, consultancy & travel	180,714	180,714	361,428	180,714
	Development of land tenure for REDD+ voluntary guides										Service contracts	-	-	-	-
											Training of counterparts	-	-	-	-
											Supplies, equipment	6,500	6,500	13,000	6,500

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3	
											Other direct costs (Misc.)	12,786	12,786	25,572	12,786	
Total programme cost												200,000	200,000	400,000	200,000	
7% indirect cost												14,000	14,000	28,000	14,000	
sub-total												214,000	214,000	428,000	214,000	
Outcome total												3,354,342	3,443,912	6,798,254	3,914,713	
Work area 3: REDD+ payments																
Outcome 3: National systems for transparent, equitable, credible and accountable management of REDD+ funding are strengthened			Work Plan Year 1				Work Plan Year 2				Resource Allocation and time frame					
Expected Outputs	Planned Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3	
Output 3.1: Trusted national fiduciary systems are ready for performance based payments	Capacity building for fiduciary standards for receiving and disbursement of funds	UNDP									Personnel include staff, consultancy & travel	347,042	203,816	550,858	252,042	
	Trainings on budget oversight and monitoring										Service contracts	-	-	-	-	
	Knowledge, coordination and support to National Programmes											Training of counterparts	15,000	33,226	48,226	40,000
												Supplies, equipment	4,430	4,430	8,860	4,430
												Other direct costs (Misc.)	-	-	-	-
	Total programme cost												366,472	241,472	607,944	296,472
7% indirect cost												25,653	16,903	42,556	20,753	
Sub-total												392,125	258,375	650,500	317,225	
Output 3.2: Transparent, equitable and accountable benefit distribution systems	Guidance on institutional frameworks for benefit distribution systems	UNDP									Personnel include staff, consultancy & travel	224,647	199,647	424,294	215,321	
	Technical and policy support to apply guidance in UN-REDD Programme partner countries										Service contracts	15,000	10,000	25,000	10,000	
											Training of counterparts	-	50,000	50,000	43,226	
												Supplies, equipment	-	-	-	-
												Other direct costs (Misc.)	13,400	13,400	26,800	13,400
	Total programme cost												253,047	273,047	526,094	281,947
7% indirect cost												17,713	19,113	36,827	19,736	
Sub-total												270,760	292,160	562,921	301,683	
Output 3.2: (cont'd) Transparent, equitable and accountable benefit distribution systems	Information on other existing transaction systems in the land-based sector to create synergies with REDD+ payments, including analysis for using aggregated payments and performance proxies	FAO									Personnel include staff, consultancy & travel	155,647	155,647	311,293	155,646	
											Service contracts	40,000	40,000	80,000	40,000	
												Training of counterparts	-	-	-	-
												Supplies, equipment	-	-	-	-
												Other direct costs (Misc.)	4,354	4,354	8,708	4,354
	Total programme cost												200,001	200,001	400,001	200,000
7% indirect cost												14,000	14,000	28,000	14,000	
Sub-total												214,001	214,001	428,001	214,000	
Output 3.3: Transparent, equitable and accountable benefit distribution systems	Guidance on identifying and prioritizing corruption risks in national contexts										Personnel include staff, consultancy & travel	726,542	645,542	1,372,084	523,042	
	Training of REDD+ National counterparts										Service contracts	40,000	70,000	110,000	70,000	
	Guidance to Anti-corruption commissions for engagement in REDD+										Training of counterparts	100,000	75,000	175,000	50,000	
	Capacity-building and support for CSOs engaged in monitoring corruption in REDD+ activities										Supplies, equipment	-	-	-	-	

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3	
Output 3.2: Corruption risks in REDD+	Guidance for involving local governance institutions in anti corruption activities	UNDP									Other direct costs (Misc.)	5,430	5,430	10,860	5,430	
	Guidance and support to legal and regulatory frameworks and instruments to combat corruption in REDD+															
	Coordination and engagement with Global and Regional anti corruption Processes on REDD+															
	Policy and technical back stopping to UN-REDD partner countries															
Total programme cost												871,972	795,972	1,667,944	648,472	
7% indirect cost												61,038	55,718	116,756	45,393	
Sub-total												933,010	851,690	1,784,700	693,865	
Output 3.4: REDD+ benefits strengthen equity and poverty reduction	Guidance on REDD+ contribution to inclusive development outcomes and social protection	UNDP									Personnel include staff, consultancy & travel	197,875	157,875	355,750	184,649	
	Knowledge products and regional coordination										Service contracts	45,000	25,000	70,000	-	
	Policy and technical advice to UN-REDD partner countries										Training of counterparts	-	-	-	15,000	
											Supplies, equipment	-	-	-	-	
											Other direct costs (Misc.)	4,430	4,430	8,860	4,430	
Total programme cost												247,305	187,305	434,610	204,079	
7% indirect cost												17,311	13,111	30,423	14,286	
Sub-total												264,616	200,416	465,033	218,365	
Output 3.5: Women's participation in national REDD+ systems	Guidance on corruption impacts on women and other vulnerable groups	UNDP									Personnel include staff, consultancy & travel	252,875	187,875	440,750	162,875	
	Guidance on gender in BDS										Service contracts	-	-	-	-	
	Integration of gender issues into existing guidelines for the UN-REDD Programme										Training of counterparts	-	20,000	20,000	15,000	
	Expert support to UN-REDD partner countries										Supplies, equipment	-	-	-	-	
											Other direct costs (Misc.)	4,430	4,430	8,860	4,430	
Total programme cost												257,305	212,305	469,610	182,305	
7% indirect cost												18,011	14,861	32,873	12,761	
Sub-total												275,316	227,166	502,483	195,066	
Outcome total												2,349,829	2,043,809	4,393,637	1,940,205	
Work area 4: Stakeholder engagement																
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	Work Plan Year 1				Work Plan Year 2				Resource Allocation and time frame					
Expected Outputs	Planned Activities		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 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	Support UN-REDD Country Teams/National Programmes to inform IP, local communities and civil society stakeholders on REDD+									Personnel include staff, consultancy & travel	150,467	150,467	300,934	150,467		
	Document, analyze and synthesize best practice and lessons learned in stakeholder engagement									Service contracts	40,000	60,000	100,000	60,000		
	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	70,000	140,000	210,000	117,454		
	Support South-South experience and knowledge exchange for IP, local communities and civil society stakeholders									Supplies, equipment	-	-	-	-		

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3	
	Coordinate efforts in stakeholder engagement with other multi-lateral REDD+ initiatives and CSO partners										Other direct costs (Misc.)	2,500	2,500	5,000	2,500	
	Support IP and CSO Policy Board members to ensure IPs, local communities and civil society are informed of, and their opinions are fed back into, UN-REDD Programme activities, procedures and decisions															
	Total programme cost											262,967	352,967	615,934	330,421	
	7% indirect cost											18,408	24,708	43,115	23,129	
	Sub-total											281,375	377,675	659,049	353,550	
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 include staff, consultancy & travel	150,467	150,467	300,934	150,467	
	Develop and disseminate associated tools, methodologies and materials to support the application of these principles, guidelines and procedures											Service contracts	150,000	110,000	260,000	90,000
												Training of counterparts	40,000	80,000	120,000	80,000
												Other direct costs (Misc.)	2,500	2,500	5,000	2,500
	Total programme cost											342,967	342,967	685,934	322,967	
	7% indirect cost											24,008	24,008	48,015	22,608	
	Sub-total											366,975	366,975	733,949	345,575	
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 Programmers and staff; country office staff; IP and civil society representatives) to integrate principles, guidelines and procedures into UN-REDD Programme activities	UNDP									Personnel include staff, consultancy & travel	375,230	375,230	750,460	375,230	
	Support the development and application of recourse mechanisms to ensure effective and appropriate grievance and complaint channels											Service contracts	50,000	40,000	90,000	20,000
												Training of counterparts	100,000	140,000	240,000	100,000
												Supplies, equipment	-	-	-	-
												Other direct costs (Misc.)	9,000	9,000	18,000	9,000
	Total programme cost											534,230	564,230	1,098,460	504,230	
	7% indirect cost											37,396	39,496	76,892	35,296	
	Sub-total											571,626	603,726	1,175,352	539,526	
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 include staff, consultancy & travel	375,230	375,230	750,460	375,230	
	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	20,000	40,000	60,000	60,000
	Support stakeholder consultations for collaboration and information exchange											Training of counterparts	20,000	60,000	80,000	60,000
												Supplies, equipment	-	-	-	-
												Other direct costs (Misc.)	9,000	9,000	18,000	9,000
	Total programme cost											424,230	484,230	908,460	504,230	
	7% indirect cost											29,696	33,896	63,592	35,296	
	Sub-total											453,926	518,126	972,052	539,526	

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Output 4.5: Broader multi-stakeholder processes on key aspects of REDD+ readiness to build consensus and transform economic systems are supported	Public-private policy dialogue at both international and national levels on mobilizing private REDD investment	UNEP									Personnel include staff, consultancy & travel	94,500	114,100	208,600	117,500
	Stakeholder consultation at national level (in conjunction with 3.1 & 3.2) on implications of investment options for REDD+ and scenarios		Service contracts	81,000	97,800	178,800	50,000								
	Tracking tool for private sector engagement (including investments by private financial institutions) in REDD+ based catalysation of green economy		Training of counterparts	67,500	81,500	149,000	73,000								
	Capacity Building		Supplies, equipment	13,500	16,300	29,800	15,200								
										Other direct costs (Misc.)	13,500	16,300	29,800	15,200	
Total programme cost											270,000	326,000	596,000	270,900	
7% indirect cost											18,900	22,820	41,720	18,963	
Sub-total											288,900	348,820	637,720	289,863	
Outcome total											1,962,802	2,215,322	4,178,123	2,068,040	
Work area 5: Multiple benefits															
Outcome 5: Multiple benefits of forests are realized and safeguarded in REDD+ strategies and actions			Work Plan Year 1		Work Plan Year 2		Resource Allocation and time frame								
Expected Outputs	Planned Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Output 5.1: Environmental and Social Principles, criteria and approaches to safeguard the multiple benefits of forests under REDD+ developed (environmental component)	Tools, methods and guidelines to encourage the capture of multiple benefits and applying relevant safeguards developed and implementation supported	UNEP									Personnel include staff, consultancy & travel	81,104	81,104	162,209	83,500
	National tests in 2 countries		Service contracts	77,337	125,337	202,675	80,000								
			Training of counterparts	38,669	62,669	101,337	63,000								
			Supplies, equipment	6,445	10,445	16,890	6,800								
										Other direct costs (Misc.)	6,445	10,445	16,890	6,800	
Total programme cost											210,000	290,000	500,000	240,100	
7% indirect cost											14,700	20,300	35,000	16,807	
Sub-total											224,700	310,300	535,000	256,907	
Output 5.1: (cont'd)	Finalize social safeguard principles, criteria, and indicators,	UNDP									consultancy & travel	336,789	336,789	673,578	336,789
Environmental and Social Principles, criteria and approaches to safeguard the multiple benefits of forests under REDD+ developed (social component)	Develop toolkit & guidelines for safeguard principles and social		Service contracts	70,000	50,000	120,000	40,000								
	Coordinate safeguards and multiple benefits approach with other multi-lateral REDD+ initiatives		Training of counterparts	40,000	20,000	60,000	20,000								
	Develop knowledge products to share lessons learned and good practice with REDD+ countries and partner institutions		Supplies, equipment	-	-	-	-								
										Other direct costs (Misc.)	6,666	6,666	13,332	6,666	
Total programme cost											453,455	413,455	866,910	403,455	
7% indirect cost											31,742	28,942	60,684	28,242	
Sub-total											485,197	442,397	927,594	431,697	
Output 5.2: Approaches to developing	Tracker tool (tracking system on flows of multiple benefits)										Personnel include staff, consultancy & travel	81,104	81,104	162,209	83,500

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
information systems on the ecosystem-based multiple benefits of forests under REDD+	Case studies and comparative analyses of national informations systems for multiple benefits (support to developing & testing of monitoring systems)	UNEP									Service contracts	179,337	251,337	430,675	230,000
	Approaches to developing information systems on the ecosystem-bas									Training of counterparts	89,669	125,669	215,337	130,000	
										Supplies, equipment	14,945	20,945	35,890	21,500	
										Other direct costs (Misc.)	14,945	20,945	35,890	21,500	
	Total programme cost											380,000	500,000	880,000	486,500
7% indirect cost										26,600	35,000	61,600	34,055		
Sub-total											406,600	535,000	941,600	520,555	
Output 5.2 (cont'd) Approaches to developing information systems on the ecosystem-based multiple benefits of forests under REDD+	Synthesis of lessons learnt about measurement and monitoring of multiple benefits and other land based activities producing value to REDD+ in pilot countries to create capacity for countries	FAO									Personnel include staff, consultancy & travel	393,754	393,754	787,508	403,754
										Service contracts	75,000	75,000	150,000	75,000	
										Training of counterparts	10,000	10,000	20,000	10,000	
										Other direct costs (Misc.)	1,246	1,246	2,492	1,246	
			Total programme cost									480,000	480,000	960,000	490,000
7% indirect cost									33,600	33,600	67,200	34,300			
Sub-total										513,600	513,600	1,027,200	524,300		
Output 5.3: Tools, methods and guidance to encourage the capture of multiple benefits	Land-use planning approaches that incorporate the multiple benefits of forests Multiple benefits 'toolkit' Case based evidence for the importance of multiple benefits (cases studies: REDD+ in deforestation hotspot and mangrove forests and REDD+)	UNEP									Personnel include staff, consultancy & travel	81,104	81,104	162,209	84,000
										Service contracts	341,337	377,337	718,675	380,000	
										Training of counterparts	170,669	188,669	359,337	195,000	
										Supplies, equipment	28,445	31,445	59,890	32,500	
			Total programme cost									650,000	710,000	1,360,000	724,000
7% indirect cost									45,500	49,700	95,200	50,680			
Sub-total										695,500	759,700	1,455,200	774,680		
Output 5.4: Capacity strengthening, technical support and convening on ensuring and safeguarding multiple benefits (ecosystem based multiple benefits)	Capacity building Technical support Convening expertise and lessons learned	UNEP									Personnel include staff, consultancy & travel	567,730	567,730	1,135,460	585,000
										Service contracts	235,908	409,362	645,270	422,000	
										Training of counterparts	196,362	204,681	401,043	211,000	
										Supplies, equipment	55,000	34,114	89,114	35,000	
			Total programme cost									1,110,000	1,250,000	2,360,000	1,288,000
7% indirect cost									77,700	87,500	165,200	90,160			
Sub-total										1,187,700	1,337,500	2,525,200	1,378,160		
Output 5.4: (cont'd) Capacity strengthening, technical support and convening on ensuring and safeguarding multiple benefits (social impacts and benefits)	Training workshops for regional/national practitioners to implement safeguard and multiple benefits tools and guidance.	UNDP									Personnel include staff, consultancy & travel	664,400	664,400	1,328,800	664,400
	Support to national REDD+ multi-stakeholder processes to integrate social principles risk assessment and multiple benefits impact assessment into wide stakeholder engagement and governance capacity building processes									Service contracts	166,129	166,129	332,258	166,129	

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
	Support implementation of safeguard principles and social benefit impact assessment in REDD+ countries										Training of counterparts	50,000	100,000	150,000	50,000
	Document lessons learned and good practice in ensuring social principles are upheld and multiple benefits are delivered as part of REDD+ programming										Supplies, equipment	-	-	-	-
											Other direct costs (Misc.)	18,000	18,000	36,000	18,000
Total programme cost												898,529	948,529	1,847,058	898,529
7% indirect cost												62,897	66,397	129,294	62,897
Sub-total												961,426	1,014,926	1,976,352	961,426
Outcome total												4,474,723	4,913,423	9,388,146	4,847,725
Work area 6: REDD+ Catalysation of green economy															
Outcome 6: Green economy transformation processes catalyzed as a result of REDD+ strategies and investments		Responsible Agency	Work Plan Year 1				Work Plan Year 2				Resource Allocation and time frame				
Expected Outputs	Planned Activities		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Output 6.1: Making the case for the catalytic role of REDD+ in a green economy transformation	Assembling evidence and insights from existing case studies on transformation in the natural resources sector	UNEP								Personnel include staff, consultancy & travel	211,665	211,664	423,329	218,000	
	Guides and training materials, including license rights to software where necessary, for key tools, development of interactive web based support platform, other learning & information materials in response to demands		Service contracts	160,000	221,000	381,000	500,000								
	Commissioned papers on bridging key knowledge gaps related to preparing an investment phase that is supportive of a green economy (from thought leaders, country partners and practitioners), annual workshop, related outreach materials in response to demands .		Training of counterparts	95,000	145,000	240,000	264,000								
			Supplies, equipment	25,417	36,167	61,584	35,000								
			Other direct costs (Misc.)	25,417	36,167	61,584	35,000								
Total programme cost											517,499	649,998	1,167,497	1,052,000	
7% indirect cost											36,225	45,500	81,725	73,640	
Sub-total											553,723	695,498	1,249,221	1,125,640	
Output 6.2: Technical advice in support of investment options for REDD+	Expert workshop followed by synthesis report on how to carry out participatory scenario analysis in a REDD+ context using analogous experiences + one outreach workshop and other outreach materials	UNEP								Personnel include staff, consultancy & travel	211,665	211,665	423,330	218,000	
	In depth development of participatory scenario analyses in three countries; 3 regional and 1 global sharing workshop (incl. global synthesis materials)		Service contracts	350,000	385,000	735,000	475,000								
	Advisory panel + background studies + annual workshop in 3 countries; regional workshops and outreach to neighboring countries; ross-cutting analysis and synthesis of country work for international audience		Training of counterparts	206,000	220,000	426,000	244,000								
			Supplies, equipment	39,417	39,417	78,834	40,000								
			Other direct costs (Misc.)	39,416	39,416	78,832	40,000								
Total programme cost											846,498	895,498	1,741,996	1,017,000	
7% indirect cost											59,255	62,685	121,940	71,190	
Sub-total											905,753	958,183	1,863,936	1,088,190	

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Output 6.3: UN-REDD-support is integrated into national development planning and other relevant processes	Coordination and support at the national level	UNDP									Personnel include staff, consultancy & travel	100,000	467,776	567,776	467,776
	Policy advice at national and regional levels		Service contracts	-	-	-	-								
	Coordination with the Territorial Approach to Climate Change (TACC) and low-carbon, climate-resilient development planning		Training of counterparts												
			Supplies, equipment	-	-	-	-								
			Other direct costs (Misc.)												
Total programme cost										100,000	467,776	567,776	467,776		
7% indirect cost										7,000	32,744	39,744	32,744		
Sub-total										107,000	500,520	607,520	500,520		
Output 6.4: Technical support and targeted training to support REDD+ as a catalyst of the green economy	Capacity strengthening: training of trainers materials and workshops, university curricula and outreach, etc.	UNEP									Personnel include staff, consultancy & travel	987,768	987,768	1,975,536	1,000,000
	Convening: biannual report and additional workshops		Service contracts											95,000	
	Technical backstopping, including backstopping missions to all UN-REDD countries and support to information services		Training of counterparts	55,339	190,339	245,678	190,000								
			Supplies, equipment	4,612	15,862	20,474	15,200								
			Other direct costs (Misc.)	4,611	15,862	20,473	15,200								
Total programme cost										1,052,330	1,209,831	2,262,161	1,315,400		
7% indirect cost										73,663	84,688	158,351	92,078		
Sub-total										1,125,993	1,294,519	2,420,512	1,407,478		
Outcome total										2,692,469	3,448,720	6,141,190	4,121,828		
TOTAL WORK AREAS 1-6										21,703,435	23,041,455	44,744,890	24,005,443		

SUPPORT FUNCTIONS: Lead/coordinated by the Secretariat

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)

Expected Outputs	Planned Activities	Responsible Agency	Work Plan Year 1				Work Plan Year 2				Resource Allocation and time frame				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Output 7.1: Current KM systems improved and new systems developed	Gather information on communities of practice	FAO/ Secretariat									Personnel include staff, consultancy & travel	190,275	190,275	380,550	210,275
	Databases and information management		Service contracts	17,700	17,700	35,400	17,700								
			Training of counterparts	-	-	-	-								
			Supplies, equipment	4,425	4,425	8,850	4,425								
			Other direct costs (Misc.)	8,850	8,850	17,700	8,850								
Total programme cost										221,250	221,250	442,500	241,250		
7% indirect cost										15,488	15,488	30,975	16,888		
Sub-total										236,738	236,738	473,475	258,138		
Output 7.1. (cont'd) Current KM systems improved and new systems developed	Gather information on communities of practice	UNDP/ Secretariat									Personnel include staff, consultancy & travel	30,000	30,000	60,000	30,000
	Databases and information management		Service contracts	20,000	20,000	40,000	20,000								
			Training of counterparts	-	-	-	-								
			Supplies, equipment	-	-	-	-								
			Other direct costs (Misc.)	-	-	-	-								
										50,000	50,000	100,000	50,000		
										3,500	3,500	7,000	3,500		
Sub-total										53,500	53,500	107,000	53,500		

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Output 7.1: (cont'd) Current KM systems improved and new systems developed	Gather information on communities of practice	UNEP/ Secretariat									Personnel include staff, consultancy & travel	8,750	9,625	18,375	9,923
	Database and website maintenance									Service contracts	7,500	8,250	15,750	8,505	
											Training of counterparts	6,250	6,875	13,125	7,088
											Supplies, equipment	1,250	1,375	2,625	1,418
											Other direct costs (Misc.)	1,250	1,375	2,625	1,418
Total programme cost											25,000	27,500	52,500	28,350	
7% indirect cost											1,750	1,925	3,675	1,985	
Sub-total											26,750	29,425	56,175	30,335	
Output 7.2: New knowledge sharing products and exchanges facilitated and developed at various operational levels	Annual joint knowledge exchange meetings for regional teams	FAO/ Secretariat									Personnel include staff, consultancy & travel	95,138	95,138	190,276	95,138
										Service contracts	8,850	8,850	17,700	8,850	
											Training of counterparts	-	-	-	-
											Supplies, equipment	2,212	2,212	4,424	2,212
											Other direct costs (Misc.)	4,425	4,425	8,850	4,425
Total programme cost											110,625	110,625	221,250	110,625	
7% indirect cost											7,744	7,744	15,488	7,744	
Sub-total											118,369	118,369	236,738	118,369	
Output 7.2: (cont'd) New knowledge sharing products and exchanges facilitated and developed at various operational levels	Convene 3 regional information exchange workshops for teams in partner countries exchange on readiness components	UNDP/ Secretariat									Personnel include staff, consultancy & travel	40,000	40,000	80,000	40,000
	Produce, print and disseminate 1 lessons learned series per region										Service contracts	15,000	15,000	30,000	15,000
	Facilitate and support regional discussion forum										Training of counterparts	60,000	60,000	120,000	60,000
	Annual joint knowledge exchange meetings for regional teams										Supplies, equipment	-	-	-	-
											Other direct costs (Misc.)	5,000	5,000	10,000	5,000
Total programme cost											120,000	120,000	240,000	120,000	
7% indirect cost											8,400	8,400	16,800	8,400	
Sub-total											128,400	128,400	256,800	128,400	
Output 7.2: (cont'd) New knowledge sharing products and exchanges facilitated and developed at various operational levels	KM support to regional teams	UNEP/ Secretariat									Personnel include staff, consultancy & travel	17,500	17,938	35,438	18,428
	Annual joint knowledge exchange meetings for regional teams										Service contracts	15,000	15,375	30,375	15,795
											Training of counterparts	12,500	12,813	25,313	13,163
											Supplies, equipment	2,500	2,563	5,063	2,633
											Other direct costs (Misc.)	2,500	2,563	5,063	2,633
Total programme cost											50,000	51,250	101,250	52,650	
7% indirect cost											3,500	3,588	7,088	3,686	
Sub-total											53,500	54,838	108,338	56,336	
Output 7.3: Strategic KM products developed and communicated to wider audiences when appropriate to	Prepare and implement communication and events plan										Personnel include staff, consultancy & travel	103,459	218,913	322,372	218,913
	Coordinate support and organization of UN-REDD events										Service contracts	35,750	63,000	98,750	63,000

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3	
facilitate REDD+ learning and position the Programme as a valuable resource in the REDD+ space	Coordinate the development and implementation of a longer-term knowledge management and communications strategy	Secretariat/ UNEP									Training of counterparts	10,000	20,000	30,000	20,000	
											Supplies, equipment	31,000	70,000	101,000	70,000	
												Other direct costs (Misc.)	32,250	67,500	99,750	67,500
Total programme cost											212,459	439,413	651,872	439,413		
7% indirect cost											14,872	30,759	45,631	30,759		
Sub-total											227,331	470,172	697,503	470,172		
Output 7.3: (cont'd) Strategic KM products developed and communicated to wider audiences when appropriate to facilitate REDD+ learning and position the Programme as a valuable resource in the REDD+ space	Effective communication of results and outputs	FAO/ Secretariat									Personnel include staff, consultancy & travel	95,138	95,138	190,276	95,138	
											Service contracts	8,850	8,850	17,700	8,850	
												Training of counterparts	-	-	-	-
												Supplies, equipment	2,212	2,212	4,424	2,212
												Other direct costs (Misc.)	4,425	4,425	8,850	4,425
													110,625	110,625	221,250	110,625
Total programme cost											7,744	7,744	15,488	7,744		
7% indirect cost																
Sub-total											118,369	118,369	236,738	118,369		
Outcome total											962,956	1,209,810	2,172,765	1,233,617		
Outcome 8: Timely and effective UN-REDD Programme Secretariat services provided to the UN-REDD partner countries, Policy Board and the UN agencies			Work Plan Year 1		Work Plan Year 2				Resource Allocation							
Expected Outputs	Planned Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1 (6 mths)	Year 2 (12 mths)	Total	Indicative Year 3	
Output 8.1: Overall coordination and strategic planning provided for improved interagency and partner collaboration	Facilitate interagency coordination and communications Operationalize the Programme Strategy, including developing a UN-REDD Programme Strategic Alignment Plan and amend the MoU (FAO, UNEP, UNDP and MDTF) Provide UN-REDD inputs and ensure coordinated approaches with other initiatives including UNFCCC, FCPF, FIP, UNFF, ITTO, GEF and other key partners Coordinate the reviews and evaluations of the UN-REDD Programme	ALL									Personnel include staff, consultancy & travel	263,647	557,283	820,930	557,283	
											Service contracts	21,875	27,500	49,375	27,500	
												Training of counterparts	14,375	29,000	43,375	29,000
												Supplies, equipment	15,000	45,000	60,000	45,000
												Other direct costs (Misc.)	5,625	18,750	24,375	18,750
													320,522	677,533	998,055	677,533
Total programme cost											22,437	47,427	69,864	47,427		
7% indirect cost																
Sub-total											342,958	724,960	1,067,919	724,960		
Output 8.2: National Programmes coordinated to ensure the effective delivery of the Programme	Prepare NP documentation including submission forms for the Policy Board Coordinate and liaise with partner countries of the Programme Coordinate agencies support for NP development, implementation and monitoring, including the internal NP working group Coordinate the revision of criteria, forms, templates, submission forms, and the review process (agencies, secretariat and independent technical review) for NPs Develop and help implement the NP implementation guidelines for assessing impact	ALL									Personnel include staff, consultancy & travel	215,880	452,152	668,032	452,152	
											Service contracts	21,275	25,100	46,375	25,100	
												Training of counterparts	14,375	29,000	43,375	29,000
												Supplies, equipment	10,200	37,000	47,200	37,000
												Other direct costs (Misc.)	3,825	12,750	16,575	12,750
													265,555	556,002	821,557	556,002
Total programme cost											18,589	38,920	57,509	38,920		
7% indirect cost																
Sub-total											284,144	594,923	879,066	594,922		

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3	
Output 8.3: Global Programme coordinated to ensure the effective delivery of the Programme	Coordinate agencies support to the programme development and implementation	ALL									Personnel include staff, consultancy & travel	170,880	347,152	518,032	347,152	
	Coordinate and contribute to the workshops										Service contracts	21,275	25,100	46,375	25,100	
	Prepare GP documentation including submission forms for the Policy Board											Training of counterparts	14,375	29,000	43,375	29,000
	Develop and help implement the GP Five Year Framework Document											Supplies, equipment	10,200	37,000	47,200	37,000
	Facilitate the country needs assessment process											Other direct costs (Misc.)	3,825	12,750	16,575	12,750
	Total programme cost												220,555	451,002	671,557	451,002
7% indirect cost											15,439	31,570	47,009	31,570		
Sub-total											235,994	482,573	718,566	482,572		
Output 8.4: Policy Board has procedures and competencies to effectively make decisions	Prepare documentation and report	ALL									Personnel include staff, consultancy & travel	202,263	439,718	641,981	439,718	
	Liaise with members, observers and co-chairs										Service contracts	16,575	26,300	42,875	26,300	
	Coordinate logistics for two Policy Board meetings per year										Training of counterparts	225,550	385,000	610,550	385,000	
	Logistics and travel support to PB members										Supplies, equipment	12,600	21,000	33,600	21,000	
											Other direct costs (Misc.)	4,725	15,750	20,475	15,750	
	Total programme cost											461,713	887,768	1,349,481	887,768	
7% indirect cost										32,320	62,144	94,464	62,144			
Sub-total										494,033	949,912	1,443,945	949,912			
Output 8.5: The UN-REDD Programme is monitored and evaluated and additional resources mobilized towards meeting the five year funding target	Develop Programme budget and work plan	ALL									Personnel include staff, consultancy & travel	108,459	228,913	337,372	228,913	
	Coordinate financial monitoring and evaluation of the programme, including inputs to the annual and semi-annual MDTF reports										Service contracts	20,750	23,000	43,750	23,000	
	Develop and implement a result-based monitoring framework for the UN-REDD Programme and monitoring tools including a project tracker										Training of counterparts	14,375	29,000	43,375	29,000	
	Coordinate the process of approval and monitoring Tier 2 funding projects										Supplies, equipment	6,000	30,000	36,000	30,000	
											Other direct costs (Misc.)	2,250	7,500	9,750	7,500	
	Total programme cost											151,834	318,413	470,247	318,413	
7% indirect cost										10,628	22,289	32,917	22,289			
Sub-total										162,462	340,702	503,164	340,702			
Outcome total										1,519,591	3,093,069	4,612,660	3,093,068			
TOTAL SUPPORT FUNCTIONS										2,482,546	4,302,879	6,785,425	4,326,685			
Grand Total										24,185,981	27,344,334	51,530,316	28,332,128			