	UNREDD GLOB	BAL PROGRAN	/IME	W	ORKE	<b>PLA</b>	N:1	JU	LY 2	011 - 30 JUNE 2013				
WORK AREAS 1-6														
Work area 1: MRV and monitorin	g													
Outcome 1: REDD+ countries hav	e systems and capacities to develop and implement MRV and		Worl	k Pla	an Yea	ır V	Nork P	lan '	Year					
monitoring	, , ,			1				2			Resource All	ocation and time fr	ame	
Expected Outputs	Indicative Activities	Responsible Agency	Q1 (	Q2	Q3 Q	4 C	Q1 Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Output 1.1:	leading the state of the state													
Information and monitoring	Integration of lessons learnt in the REDD+ pilot countries implementing REDD+ monitoring and MRV systems									Personnel include staff, consultancy & travel	181,994	181,994	363,987	317,115
needs for REDD+	Incorporating REDD+ monitoring and MRV systems  Incorporating REDD+ monitoring requirements with broader			-	-	+	_			consultancy & travel	181,994	181,994	303,987	317,115
	monitoring needs for sustainable development									Service contracts	20,000	20,000	40,000	20,000
	Technical advice to support institutional arrangements for			7		+				Service contracts	20,000	20,000	10,000	20,000
	national monitoring systems	FAO								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				+		+	-	-		Other direct costs (Misc.)	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										Personnel include staff,				
development (merged with 1.4)							_			consultancy & travel	-	-	-	-
										Service contracts	-	-	-	-
		FAO								Training of counterparts	_	_	_	
		1710		-						Supplies, equipment	-		-	-
				1						заррнез) едагрнене				
										Other direct costs (Misc.)	-	-	-	-
Total programme cost											-	-	-	-
7% indirect cost						_					-	-	-	-
sub-total											-	-	-	-
	Remote sensing data supply and applications for data									Personnel include staff,				
	processing and analysis									consultancy & travel	1,065,000	1,065,000	2,130,001	1,065,000
	Further development of methodologies for national forest			7		+				consultancy a travel	1,003,000	1,000,000	2)130)001	1,000,000
Output 1.2:	inventories and monitoring of REDD+ activities									Service contracts	205,000	205,000	410,000	220,000
Tools and methods for MRV and														
monitoring	Development of tools to support the compilation of National	FAO												
	Communications and National GHGs Inventories									Training of counterparts	185,000 40,000	185,000 40,000	370,000 80,000	200,000 40,000
				-			_			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										Personnel include staff,	47,250	45 500	03.750	43,000
Tools and methods for MRV and	Integrate multiple benefits tracking and monitoring tools into					-				consultancy & travel Service contracts	47,250	45,500 39,000	92,750 79,500	42,000 34,000
monitoring	monitoring and information systems (including those related	UNEP						Н		Service contracts	40,300	33,000	75,300	34,000
	to environmental standards)									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			++	_		+	_		Н		135,000	130,000	265,000	117,600
7% indirect cost			$\bot$				l	<u> </u>	Щ		9,450	9,100	18,550	8,232

Expected Outputs	Indicative Activities	Responsible Agency	Q1 Q	2 Q3	Q4	Q1 Q	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-									Personnel include staff,				
level implementation and	National-level institutional capacity development and training								consultancy & travel	3,255,968	3,495,968	6,751,936	3,515,968
capacity development	National-level methodology development	FAO							Service contracts	383,738	383,738	767,476	403,738
	Build critical mass and methodological consistency across												
	countries			_					Training of counterparts	342,000	342,000	684,000	357,000
	Support to the CD-REDD process to develop the GHG												
	Inventories								Supplies, equipment	50,000	50,000	100,000	50,000
	T1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-								Oth \	162 204	162 204	226 500	162 204
Total programme cost	Training courses in forest and natural resources monitoring		+						Other direct costs (Misc.)	163,294 4,195,000	163,294 4,435,000	326,588 8,630,000	163,294 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
Sub-totai										4,488,030	4,743,430	3,234,100	4,804,300
									Personnel include staff,				
	Capacity development for UN-REDD partner countries								consultancy & travel	215,000	55,000	270,000	
Output 1.3: cont'd	preparing National Communications and National GHGs								Service contracts	30,000	30,000	60,000	_
	Inventory, incl. coordination with relevant climate change	UNDP									,	,	
	related initiatives on national and regional level								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+ go	vernance												
Outcome 2: Credible, inclusive na	ational governance systems are developed for REDD+		Work	Plan \	ear/	Work	Plan \	ear/	<u>.</u>				
Outcome 2: Credible, inclusive na implementation	ational governance systems are developed for REDD+		Work	Plan \	/ear	Work	Plan \	/ear		Resource Alle	ocation and time fra	ame	
	etional governance systems are developed for REDD+  Planned Activities	Responsible Agency	<u> </u>	1		Work Q1 Q	2		Budget categories	Resource Alle	ocation and time fra	ame Total	Indicative Year 3
implementation			<u> </u>	1			2		Budget categories				
implementation  Expected Outputs			<u> </u>	1			2		Budget categories  Personnel include staff,		Year 2	Total	Year 3
implementation  Expected Outputs  Output 2.1:	Planned Activities		<u> </u>	1			2						
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and	Planned Activities  Participatory governance assessments for REDD+	Agency	<u> </u>	1			2		Personnel include staff, consultancy & travel	Year 1 800,663	<b>Year 2</b> 975,663	Total 1,776,326	Year 3 1,015,663
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)		<u> </u>	1			2		Personnel include staff,	Year 1	Year 2	Total	Year 3
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner	Agency	<u> </u>	1			2		Personnel include staff, consultancy & travel  Service contracts	Year 1 800,663 170,000	<b>Year 2</b> 975,663 205,000	Total 1,776,326 375,000	1,015,663 205,000
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)	Agency	<u> </u>	1			2		Personnel include staff, consultancy & travel	Year 1 800,663	<b>Year 2</b> 975,663	Total 1,776,326	Year 3 1,015,663
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner	Agency	<u> </u>	1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts	Year 1 800,663 170,000 165,000	975,663 205,000 215,000	1,776,326 375,000 380,000	1,015,663 205,000 180,000
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries	Agency	<u> </u>	1			2		Personnel include staff, consultancy & travel  Service contracts	Year 1 800,663 170,000 165,000 7,400	975,663 205,000 215,000 7,400	Total  1,776,326  375,000  380,000  14,800	1,015,663 205,000 180,000 7,400
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments  Total programme cost	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries	Agency	<u> </u>	1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts	Year 1  800,663  170,000  165,000  7,400 1,143,063	975,663 205,000 215,000 7,400 1,403,063	Total  1,776,326  375,000  380,000  14,800 2,546,126	1,015,663 205,000 180,000 7,400 1,408,063
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments  Total programme cost 7% indirect cost	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries	Agency	<u> </u>	1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts	Year 1  800,663  170,000  165,000  7,400  1,143,063  80,014	975,663 205,000 215,000 7,400 1,403,063 98,214	Total  1,776,326  375,000  380,000  14,800 2,546,126 178,229	1,015,663 205,000 180,000 7,400 1,408,063 98,564
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments  Total programme cost 7% indirect cost sub-total	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries	Agency	<u> </u>	1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts	Year 1  800,663  170,000  165,000  7,400 1,143,063	975,663 205,000 215,000 7,400 1,403,063	Total  1,776,326  375,000  380,000  14,800 2,546,126	1,015,663 205,000 180,000 7,400 1,408,063
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments  Total programme cost 7% indirect cost sub-total  Output 2.1: (cont'd)	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries	Agency	<u> </u>	1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts  Other direct costs (Misc.)	Year 1  800,663  170,000  165,000  7,400  1,143,063  80,014	975,663 205,000 215,000 7,400 1,403,063 98,214	Total  1,776,326  375,000  380,000  14,800 2,546,126 178,229	1,015,663 205,000 180,000 7,400 1,408,063 98,564
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments  Total programme cost 7% indirect cost sub-total  Output 2.1: (cont'd) Nationally owned, credible and	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries  Information systems needs on REDD+ governance safeguards	Agency	<u> </u>	1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts  Other direct costs (Misc.)  Personnel include staff,	Year 1  800,663  170,000  165,000  7,400  1,143,063  80,014  1,223,077	975,663 205,000 215,000 7,400 1,403,063 98,214 1,501,277	Total  1,776,326  375,000  380,000  14,800 2,546,126 178,229 2,724,355	1,015,663 205,000 180,000 7,400 1,408,063 98,564 1,506,627
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments  Total programme cost 7% indirect cost sub-total  Output 2.1: (cont'd) Nationally owned, credible and inclusive systems for collecting	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries  Information systems needs on REDD+ governance safeguards as per 71.d	Agency	<u> </u>	1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts  Other direct costs (Misc.)  Personnel include staff, consultancy & travel	Year 1  800,663  170,000  165,000  7,400  1,143,063  80,014  1,223,077	975,663 205,000 215,000 7,400 1,403,063 98,214 1,501,277	Total  1,776,326  375,000  380,000  14,800  2,546,126  178,229  2,724,355	1,015,663 205,000 180,000 7,400 1,408,063 98,564 1,506,627
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments  Total programme cost 7% indirect cost sub-total  Output 2.1: (cont'd) Nationally owned, credible and inclusive systems for collecting governance data and	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries  Information systems needs on REDD+ governance safeguards	Agency	<u> </u>	1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts  Other direct costs (Misc.)  Personnel include staff,	Year 1  800,663  170,000  165,000  7,400  1,143,063  80,014  1,223,077	975,663 205,000 215,000 7,400 1,403,063 98,214 1,501,277	Total  1,776,326  375,000  380,000  14,800 2,546,126 178,229 2,724,355	1,015,663 205,000 180,000 7,400 1,408,063 98,564 1,506,627
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments  Total programme cost 7% indirect cost sub-total  Output 2.1: (cont'd) Nationally owned, credible and inclusive systems for collecting	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries  Information systems needs on REDD+ governance safeguards as per 71.d	Agency UNDP	<u> </u>	1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts  Other direct costs (Misc.)  Personnel include staff, consultancy & travel  Service contracts	Year 1  800,663  170,000  165,000  7,400  1,143,063  80,014  1,223,077  178,135  38,500	975,663 205,000 215,000 7,400 1,403,063 98,214 1,501,277 178,135 38,500	Total  1,776,326  375,000  380,000  14,800  2,546,126  178,229  2,724,355  356,269  77,000	1,015,663 205,000 180,000 7,400 1,408,063 98,564 1,506,627 178,135 38,500
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments  Total programme cost 7% indirect cost sub-total  Output 2.1: (cont'd) Nationally owned, credible and inclusive systems for collecting governance data and	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries  Information systems needs on REDD+ governance safeguards as per 71.d	Agency UNDP	<u> </u>	1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts  Other direct costs (Misc.)  Personnel include staff, consultancy & travel  Service contracts  Training of counterparts	Year 1  800,663  170,000  165,000  7,400  1,143,063  80,014  1,223,077  178,135  38,500  71,000	975,663 205,000 215,000 7,400 1,403,063 98,214 1,501,277 178,135 38,500 71,000	Total  1,776,326  375,000  380,000  14,800  2,546,126  178,229  2,724,355	7,400 1,015,663 205,000 180,000 7,400 1,408,063 98,564 1,506,627 178,135 38,500 71,000
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments  Total programme cost 7% indirect cost sub-total  Output 2.1: (cont'd) Nationally owned, credible and inclusive systems for collecting governance data and	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries  Information systems needs on REDD+ governance safeguards as per 71.d	Agency UNDP	<u> </u>	1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts  Other direct costs (Misc.)  Personnel include staff, consultancy & travel  Service contracts	Year 1  800,663  170,000  165,000  7,400  1,143,063  80,014  1,223,077  178,135  38,500	975,663 205,000 215,000 7,400 1,403,063 98,214 1,501,277 178,135 38,500	Total  1,776,326  375,000  380,000  14,800  2,546,126  178,229  2,724,355  356,269  77,000  142,000	7,400 1,015,663 205,000 180,000 7,400 1,408,063 98,564 1,506,627 178,135 38,500
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments  Total programme cost 7% indirect cost sub-total  Output 2.1: (cont'd) Nationally owned, credible and inclusive systems for collecting governance data and	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries  Information systems needs on REDD+ governance safeguards as per 71.d	Agency UNDP		1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts  Other direct costs (Misc.)  Personnel include staff, consultancy & travel  Service contracts  Training of counterparts	Year 1  800,663  170,000  165,000  7,400  1,143,063  80,014  1,223,077  178,135  38,500  71,000	975,663 205,000 215,000 7,400 1,403,063 98,214 1,501,277 178,135 38,500 71,000	Total  1,776,326  375,000  380,000  14,800  2,546,126  178,229  2,724,355  356,269  77,000  142,000	7,400 1,015,663 205,000 180,000 7,400 1,408,063 98,564 1,506,627 178,135 38,500
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments  Total programme cost 7% indirect cost sub-total  Output 2.1: (cont'd) Nationally owned, credible and inclusive systems for collecting governance data and	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries  Information systems needs on REDD+ governance safeguards as per 71.d  Support to data collection	Agency UNDP		1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts  Other direct costs (Misc.)  Personnel include staff, consultancy & travel Service contracts  Training of counterparts  Supplies, equipment	Year 1  800,663  170,000  165,000  7,400 1,143,063 80,014 1,223,077  178,135 38,500  71,000 2,500	975,663 205,000 215,000 7,400 1,403,063 98,214 1,501,277 178,135 38,500 71,000 2,500	Total  1,776,326  375,000  380,000  14,800 2,546,126 178,229 2,724,355  356,269 77,000  142,000 5,000	7,400 1,7400 1,408,063 98,564 1,506,627 178,135 38,500 71,000 2,500
implementation  Expected Outputs  Output 2.1: Nationally owned, credible and inclusive systems for collecting governance data and assessments  Total programme cost 7% indirect cost sub-total  Output 2.1: (cont'd) Nationally owned, credible and inclusive systems for collecting governance data and assessments	Planned Activities  Participatory governance assessments for REDD+  Knowledge sharing (guidance and South South exchange)  Technical and policy support to UN-REDD Programme partner countries  Information systems needs on REDD+ governance safeguards as per 71.d  Support to data collection	Agency UNDP		1			2		Personnel include staff, consultancy & travel  Service contracts  Training of counterparts  Other direct costs (Misc.)  Personnel include staff, consultancy & travel Service contracts  Training of counterparts  Supplies, equipment	Year 1  800,663  170,000  165,000  7,400  1,143,063  80,014  1,223,077  178,135  38,500  71,000  2,500  9,866	975,663 205,000 215,000 7,400 1,403,063 98,214 1,501,277 178,135 38,500 71,000 2,500 9,866	Total  1,776,326  375,000  380,000  14,800  2,546,126  178,229  2,724,355  356,269  77,000  142,000  5,000  19,731	1,015,663 205,000 180,000 7,400 1,408,063 98,564 1,506,627 178,135 38,500 71,000 2,500 9,866

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4	Q1 Q	2 Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Output 2.2: Strengthened frameworks for implementing REDD+ policies and	Good practice guidance on transparent and accountable institutional, legal and regulatory arrangements									Personnel include staff, consultancy & travel	386,373	306,373	692,746	431,373
measures	Training and tools for REDD+ governance policy reform									Service contracts	-	-	_	
	Support to integration of REDD+ strategies into low carbon, climate resilient development planning	UNDP								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
Output 2.2: (cont'd)						_					474,837	389,237	864,074	533,688
Strengthened frameworks for	Guiding documents, consultations and assessment of legal									Personnel include staff,				
implementing REDD+ policies and	preparedness for REDD+									consultancy & travel	113,248	113,248	226,496	113,248
measures										Service contracts	63,990	63,990	127,980	63,990
		FAO												
			-					-		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	Practical guidance to support inclusive and consistent systems of information-sharing for safeguards									Personnel include staff, consultancy & travel	345,663	409,373	755.026	409,373
addressing and respecting safeguards	Knowledge products			-	-	-		_		Service contracts	343,003	409,373	755,036	409,373
Salegualus	Policy and technical back stopping to UN-REDD partner	UNDP				1				Service contracts				
	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	Support to REDD+ through the National Forest Programme									Personnel include staff,				
forest management	Facility (NFP Facility)									consultancy & travel	88,416	88,416	176,832	201,664
										Service contracts	54,510	54,510	109,020	118,500
		FAO												
										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						<del>-  </del>		+		Other direct costs (iviise.)	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 gether lessons learned and share averagions									Personnel include staff,	100 714	190 714	261 429	100 714
	Consultations to gather lessons learned and share experience									consultancy & travel	180,714	180,714	361,428	180,714
	Development of land tenure for REDD+ voluntary guides	FAO								Service contracts	-	-	-	-
					_					Training of counterparts	-	-	-	-
							L_			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								1	T		Other direct costs (Wilse.)	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															
	transparent, equitable, credible and accountable are strengthened		Wo		lan Y 1	ear	Work	Pla 2	n Y	ear		Resource All	ocation and time fra	ame	
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:	Capacity building for fiduciary standards for receiving and	<u> </u>													
Trusted national fiduciary	disbursement of funds										Personnel include staff,				
systems are ready for											consultancy & travel	347,042	203,816	550,858	252,042
performance based payments	Trainings on budget oversight and monitoring										Service contracts	=	=	-	=
	Knowledge, coordination and support to National Programmes	UNDP										45.000	22.226	40.226	40.000
											Training of counterparts	15,000	33,226 4,430	48,226	40,000 4,430
				1				_			Supplies, equipment	4,430	4,430	8,860	4,430
											Other direct costs (Misc.)	_	_	_	_
Total programme cost											other uncer costs (miser)	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:	Guidance on institutional frameworks for benefit distribution														
Transparent, equitable and	systems										Personnel include staff,				
accountable benefit distribution											consultancy & travel	224,647	199,647	424,294	215,321
systems	Technical and policy support to apply guidance in UN-REDD														
	Programme partner countries	UNDP		-							Service contracts	15,000	10,000	25,000	10,000
											Turining of accordance		50,000	50,000	42.226
				1				_			Training of counterparts Supplies, equipment	=	50,000	50,000	43,226
								-	=t		Supplies, equipment	_	-		
											Other direct costs (Misc.)	13,400	13,400	26,800	13,400
Total programme cost											, í	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
	Information on other existing transaction systems in the land- based sector to create synergies with REDD+ payments, including analysis for using aggregated payments and										Personnel include staff,				
Output 3.2: (cont'd)	performance proxies										consultancy & travel	155,647	155,647	311,293	155,646
Transparent, equitable and		FAO									Service contracts	40,000	40,000	80,000	40,000
accountable benefit distribution															
systems			-	<u> </u>				_	_		Training of counterparts	-	-	=	=
			-	1				_			Supplies, equipment	-		-	-
											Other direct costs (Misc.)	4,354	4,354	8,708	4,354
Total programme cost			+					$\dashv$	1		Other uncer costs (Wisc.)	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
	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								J		Training of countains	100.000	75.000	175 000	FO 000
	REDD+ Capacity-building and support for CSOs engaged in monitoring								-		Training of counterparts	100,000	75,000	175,000	50,000
	corruption in REDD+ activities										Supplies, equipment	_	_	_	_
Outnut 3 3.	COTTUPUOTI III NEDUT ACTIVITIES										Juppines, equipinient	- 1	-	-	-

Expected Outputs	Indicative Activities	Responsible Agency	Q1 Q	(2	дз Q	4 Q	1 Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Corruption risks in REDD+	Guidance for involving local governance institutions in anti	UNDP								Other direct costs (84iss)	5 420	5 420	10.000	F 420
	corruption activities Guidance and support to legal and regulatory frameworks and					_			1	Other direct costs (Misc.)	5,430	5,430	10,860	5,430
	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	Countries						_				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:	Guidance on REDD+ contribution to inclusive development													
REDD+ benefits strengthen equity	outcomes and social protection									Personnel include staff,				
and poverty reduction										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	UNDP												
										Training of counterparts	-	-	-	15,000
									<u> </u>	Supplies, equipment	-	-	-	-
Tatal and an arrange and			1	-		-	-		-	Other direct costs (Misc.)	4,430	4,430	8,860	4,430
Total programme cost 7% indirect cost			+	_		-		<u> </u>	1		247,305 17,311	187,305 13,111	434,610 30,423	204,079 14,286
Sub-total											264,616	200,416	465,033	218,365
Output 3.5:	Guidance on corruption impacts on women and other										204,010	200,410	403,033	218,303
Women's participation in	vulnerable groups									Personnel include staff,				
national REDD+ systems	vuincrable groups									consultancy & travel	252,875	187,875	440,750	162,875
national REDD 1 systems	Guidance on gender in BDS						_			Service contracts	-	-	-	-
	Integration of gender issues into existing guidelines for the UN-	UNDP				1			1					
	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 engage						-								
	local communities, civil society organizations and other ely in national and international REDD+ decision making,		Work	Dia	V		lauli D		V					
strategy development and imple	•	Responsible	WOIK	1 Pla	11 164	"   "		1411 1 2	rear		Posource A	llocation and time f	ramo	
strategy development and imple	nentation	Agency		Ť				<u>-</u>	T		Nesource A	location and time i	Tame	Indicative
Expected Outputs	Planned Activities		01 0	2 0	03 Q	4 o	1 02	Q3	Q4	Budget categories	Year 1	Year 2	Total	Year 3
Output 4.1:	Support UN-REDD Country Teams/National Programmes to													
Indigenous Peoples, local	inform IP, local communities and civil society stakeholders on									Personnel include staff,				
communities, civil society	REDD+									consultancy & travel	150,467	150,467	300,934	150,467
organizations, and other relevant	Document, analyze and synthesize best practice and lessons													
stakeholders are informed of	learned in stakeholder engagement									Service contracts	40,000	60,000	100,000	60,000
national and international REDD+	Communicate best practice, lessons learned, and UN-REDD				+					Service contracts	40,000	60,000	100,000	00,000
processes, policies and activities	Programme positions and progress on IP, local community and													
	civil society participation to stakeholders, partners and donors													
	22.2.2.3 paradopation to standinologis, parados and donors									Training of at	70.000	440.000	240.000	147 454
			$\vdash$	+						Training of counterparts	70,000	140,000	210,000	117,454
	Support South-South experience and knowledge exchange for	UNDP												
	IP, local communities and civil society stakeholders									Supplies, equipment	_	_		_
	ii , local communities and civil society stakeholders		$\Box$					l		Jupplies, equipment	_		- 1	-

Coordinate efforts in stabeholder engagement with other	Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3 (	Q4 Q	1 Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Support IP and CSO Folisy Board members to elsiuse IPs, local communities and out severy are informed of, and their communities and out severy are informed of, and their communities and out severy are informed of, and their communities and out severy are informed of, and their communities and out severy are informed or, and devices and procedures and devices and procedures to subfirms and procedures to subfirms and procedures to subfirms and continues and continues to subfirms and continues and continues to subfirms and continues and procedures to subfirms and continues and continues and procedures to subfirms and continues		Coordinate efforts in stakeholder engagement with other													
communities and oil society are informed of any other opinions or fee back into, My LDDP Programme are devices, procedured and decisions procedured to address and procedured and decisions procedured for address procedured for ad		multi-lateral REDD+ initiatives and CSO partners									Other direct costs (Misc.)	2,500	2,500	5,000	2,500
Communication and cultification for the following manner and retrieval operations and following manner and retrieval operations of fisher into, IN ED Programme and EDD - Countries and Consplant Edwards and Consplant Ed		Support ID and CSO Policy Board members to ensure IDs Josel													
popierous are 6 that kinds, UN SEDD Programme activities, processors and decisions															
Total programme cost  7 total programme cost  7 total programme cost  7 total programme cost  7 total programme cost  8		· · · · · · · · · · · · · · · · · · ·													
184,68   24,708   43,115   23,179															
Compared															
Output 4.2:   Personnel include staff, community based monitoring of experience repairment exists (e.g., PIC, recovere, traditional knowledge, community based monitoring of experience repairment includes regagement materials to support the application of these principles, guidelines and princedures (e.g., piC, recovere, traditional knowledge, community based monitoring of experience recovered include staff, community based monitoring of experience recovered include staff, community at travel   150,467   150,467   300,934   300,934   300,9															
procedures for stakeholder engagement in transitional load witers of the engagement in transitional and immensional REDP processes engagement principles, guidelines and procedures  UNDP    Personnel include staff, consultancy of trevel   150,467   150,467   300,934   155,467   300,934		Develop principles, guidelines and procedures to address										201,575	377,073	033,043	333,330
Action of the content of the conte	Principles, guidelines and	stakeholder engagement needs (e.g., FPIC, recourse,													
carbon/non-carbon RCC) international RDC processes developed through inclusive consultation of the pagication of these principles, guidelines and procedures  UNDP    Consultation	l'										Personnel include staff.				
Develop and disseminate associated tools, methodologies and materials to support the application of these principles, additional programme cost		carbon/non-carbon etc.)										150,467	150,467	300,934	150,467
Under	-		UNDP								Service contracts	150 000	110,000	260,000	90.000
Training of counterparts   40,000   80,000   120,000   80,000   120,000   80,000   120,000   80,000   120,000   80,000   120,000   80,000   120,000   80,000   120,000   80,000   120,00					Н						Jet vice contracts	130,000	110,000	200,000	30,000
Total programme cost 7% indirect costs (Misc.)  Total programme cost 7% indirect cost   2,500   2,500   5,000   2,500    Total programme cost   24,003   24,003   24,003   24,003   24,003   348,045   322,567    Sub-total   24,003											Training of counterparts	40,000	80 000	120,000	80.000
Total programmer cost 7% indirect cost   342.967   685.934   322.967 7% indirect cost   24,008   24,008   24,015   22,2668 Sub-total   24,008   24,008   24,008   24,008   24,008   24,008   24,000   24,000   24,000   20,		guidennes and procedures									Training or counterparts	40,000	80,000	120,000	80,000
24,008   24,008   24,008   36,975   33,948   345,755											Other direct costs (Misc.)	2,500	2,500	5,000	2,500
Sub-botal															
Support for the implementation of effective stakeholder engagement practices and guidelines in RED+ countries support the development and application of resource mechanisms to ensure effective and appropriate grievance and complaint channels  UNDP  Total programme cost  Total programme cost  Support to the replacementational and influence national and information exchange  Total programme cost  Support to get every the programme and staff; country office staff; in and procedures into UN-REDP programme activities  UNDP  Service contracts  Support the development and appropriate grievance and complaint channels  UNDP  Service contracts  Support to get every programme cost  Total programme cost  Total programme cost  Sub-total  Support to get every programme cost  Support to get every programme activities guidelines and procedures into UN-REDP admits programme activities  Support to get every programme activities  UNDP  Service contracts  Support to get every programme activation of equal programme activations of the country programme activation of equal programme activations of the country programme activation												·			
Support for the implementation of refective stackholder engagement practices and guidelines in RED+ countries of effective stackholder engagement practices and guidelines in RED+ countries on the development and application of recourse mechanisms to ensure effective and appropriate grievance and complaint channels  UNDP  Total programme cost 7% indirect cost Sub-total Output 4.4: Stakeholders are supported to engage in and influence national and information exchange  UNDP  Total programme cost  Support traped or the development and application of recourse mechanisms to ensure effective and appropriate grievance and complaint channels  UNDP  Total programme cost 7% indirect cost  Sub-total Output 4.4: Stakeholders are supported to engage in and influence national and information exchange  UNDP  Total programme cost  UNDP  Total programme cost  Support traped training and capacity building of IP, local community and civil society stakeholders on RED+ and rights complained to society stakeholders on RED+ and		Technical support to countries (government: IIN-REDD										366,975	366,975	/33,949	345,575
and procedures into UN-REDD Programme activities  Support the development and application of recourse mechanisms to ensure effective and appropriate grievance and complaint channels  UNDP  Total programme cost  7% indirect cost  Sub-total international REDD+ processes (e.g., CBD, UNFCCC, UNPFII, UN-REDD Programme meetings etc.)  Support stakeholder consultations for collaboration and information exchange  UNDP  Personnel include staff, consultancy & travel 375,230 375,230 750,460 375,230  Personnel include staff, consultancy & travel 375,230 40,000 40,000 90,000 20,000  Training of counterparts 100,000 140,000 240,000 100,000  Other direct costs (Misc.) 9,000 9,000 18,000 9,000  Sub-total programme cost 373,396 39,496 76,892 35,296  Sub-total programme cost 373,396 39,496 76,892 35,296  Support targeted training and capacity building of IP, local community and civil society stakeholders on REDD+ and rights (e.g., EPC, UNDRIP, IP rights, negotiation, legal training etc. 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.)  Support stakeholder consultations for collaboration and information exchange  UNDP  Total programme cost 20,000 40,000 60,000 80,000 60,000  Training of counterparts 20,000 40,000 60,000 80,000 60,000  Training of counterparts 20,000 9,000 18,000 9,000  Training of counterparts 20,000 60,000 80,000 60,000  Training of counterparts 20,000 9,000 18,000 9,000  Total programme cost 20,000 442,230 484,230 908,460 504,230 375,230  Total programme cost 37,360 33,866 63,592 35,296	•														
Support the development and application of recourse mechanisms to ensure effective and appropriate grievance and complaint channels   UNDP   Service contracts   Support the development and appropriate grievance and complaint channels   Service contracts   Service contracts   Support the development and appropriate grievance and complaint channels   UNDP   Service contracts   Service contracts   Support the development and appropriate grievance and complaint channels   Service contracts   Service contracts   Support the development and appropriate grievance and complaint channels   Service contracts   Support the development and appropriate grievance and complaint channels   Service contracts   Support the development and appropriate grievance and complaint channels   Service contracts   Support the development and appropriate grievance and complaint channels   Service contracts   Support the development and appropriate grievance and complaint channels   Support the development and appropriate grievance and complaint channels   Support the development and appropriate grievance and complaint channels   Support the development and appropriate grievance and complaint channels   Support the development and appropriate grievance and complaint channels   Support the development   Support the development and complaint channels   Support the development	of effective stakeholder	civil society representatives) to integrate principles, guidelines													
Support the development and application of recourse mechanisms to ensure effective and appropriate grievance and complaint channels   UNDP		and procedures into UN-REDD Programme activities									· ·				
Mechanisms to ensure effective and appropriate grievance and complaint channels   Service contracts   So,000   40,000   20,000   100,000   20,000   100,000   20,000   100,000   20,000   100,000   20,	guidelines in REDD+ countries	Support the development and application of recourse									consultancy & travel	3/5,230	375,230	750,460	375,230
Training of counterparts 100,000 140,000 240,000 100,000    Supplies, equipment			UNDP												
Supplies, equipment   Other direct costs (Misc.)   9,000   9,000   18,000   18,000		and complaint channels									Service contracts	50,000	40,000	90,000	20,000
Supplies, equipment   Other direct costs (Misc.)   9,000   9,000   18,000   18,000															
Other direct costs (Misc.)   9,000   9,000   18,000   18,000							-					100,000	140,000	240,000	100,000
Total programme cost   1,098,460   504,230   7% indirect cost   37,396   39,496   76,892   35,296   504,230   1,098,460   504,230   37,396   39,496   76,892   35,296   504,230   504,23											эаррисэ, сцаритент				
Total programme cost   Sub-total   Support stakeholder consultations for collaboration and information exchange   Total programme cost   Support stakeholder consultations for collaboration and information exchange   Support stakeholder consultations for collaboration and infor											Other direct costs (Misc.)				
Sub-total Output 4.4: Stakeholders are supported to engage in and influence national and international REDD+ processes  Support IR Jocal community and civil society stakeholders on REDD+ and rights (e.g., FPIC, UNDRIP, IP rights, negotiation, legal training etc. 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) Support stakeholder consultations for collaboration and information exchange  UNDP  Total programme cost															
Output 4.4: Stakeholders are supported to engage in and influence national and international REDD+ processes  Support IP, local community and civil society stakeholders on REDD+ and rights (e.g., FPIC, UNDRIP, IP rights, negotiation, legal training etc.  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.)  Support stakeholder consultations for collaboration and information exchange  UNDP  Service contracts  Support stakeholder consultations for collaboration and information exchange  Training of counterparts  Other direct costs (Misc.)  7% indirect cost  7% indirect cost  20,000  40,000  60,000  60,000  60,000  60,000  60,000  60,000  7other direct costs (Misc.)  9,000  9,000  48,230  908,460  904,230  7% indirect cost															
engage in and influence national and influence national and international REDD+ processes  Processes  Community and civil society stakeholders on REDD+ and rights (e.g., FPIC, UNDRIP, IP rights, negotiation, legal training etc.  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.)  Support stakeholder consultations for collaboration and information exchange  UNDP  Service contracts  Consultancy & travel  375,230  40,000  60,000  60,000  60,000  60,000  60,000  50,0												072,020	000,7.20	2,270,002	555,525
and international REDD+ processes    (e.g., FPIC, UNDRIP, IP rights, negotiation, legal training etc.   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.)   Support stakeholder consultations for collaboration and information exchange															
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.)  Support stakeholder consultations for collaboration and information exchange  UNDP  Service contracts  Service contracts  20,000  40,000  60,000  80,000  60,000  Support Support Stakeholder consultations for collaboration and information exchange  Training of counterparts  Support IP, local community and civil society stakeholders' participation in regional and international REDD+ processes (e.g., CBD, UNFCIC, UNPFII, UN-REDD Programme meetings etc.)  Service contracts  20,000  60,000  80,000  60,000  Supplies, equipment  Other direct costs (Misc.)  9,000  9,000  18,000  9,000  7% indirect cost  29,696  33,896  63,592  35,296												275 220	275 220	750.460	275 220
Darticipation in regional and international REDD+ processes (e.g., CBD, UNFCC, UNPFII, UN-REDD Programme meetings etc.)   Support stakeholder consultations for collaboration and information exchange											consultancy & travel	3/5,230	375,230	750,460	375,230
(e.g., CBD, UNFCC, UNPFII, UN-REDD Programme meetings etc.) Support stakeholder consultations for collaboration and information exchange  Training of counterparts Supplies, equipment Other direct costs (Misc.)  Total programme cost Total pr	processes														
Support stakeholder consultations for collaboration and information exchange			UNDP												
Information exchange											Service contracts	20,000	40,000	60,000	60,000
Supplies, equipment											Training of counterparts	20.000	60,000	90,000	60,000
Total programme cost         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		miormation excitatige			$\vdash$	+						20,000	- 60,000	80,000	
Total programme cost         424,230         484,230         908,460         504,230           7% indirect cost         29,696         33,896         63,592         35,296						1					and the many and and are				
7% indirect cost 29,696 33,896 63,592 35,296											Other direct costs (Misc.)				
						_				<u> </u>					
	7% indirect cost											453,926	518,126	972,052	539,526

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	Q4 (	Q1 C	Q2 C	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	Public-private policy dialogue at both international and national levels on mobilizing private REDD investment										Personnel include staff,				
consensus and transform economic systems are supported	Stakeholder consultation at national level (in conjunction with 3.1 & 3.2) on implications of investment options for REDD+										consultancy & travel	94,500	114,100	208,600	117,500
	and scenarios	UNEP				+	+	+	+		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
	capacity building										Other direct costs (Misc.)	13,500	16,300	29,800	15,200
Total programme cost											Other unect costs (Misc.)		326,000	· · · · · · · · · · · · · · · · · · ·	270,900
7% indirect cost							-		-			270,000 18,900	22,820	596,000 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 actions	forests are realized and safeguarded in REDD+ strategies and	Responsible	Wo		lan Y 1	ear \	Work	k Pla 2	n Ye	ear		Resource Al	location and time f	rame	
Expected Outputs	Planned Activities	Agency	Q1	Q2	Q3	Q4 (	Q1 C	22 0	23 0	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Output 5.1:								Ì	Ì	`					
Environmental and Social Principles, criteria and approaches to safeguard the	Tools, methods and guidelines to encourage the capture of multiple benefits and applying relevant safeguards developed										Personnel include staff,	01 104	01.104	462 200	02.500
multiple benefits of forests under	and implementation supported						_				consultancy & travel	81,104	81,104	162,209	83,500
REDD+ developed	National tests in 2 countries	UNEP	-								Service contracts	77,337	125,337	202,675	80,000
(environmental component)											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,										consultancy & travel	336,789	336,789	673,578	336,789
Environmental and Social	Develop toolkit & guidelines for safeguard principles and social										Service contracts	70,000	50,000	120,000	40,000
Principles, criteria and	Coordinate safeguards and multiple benefits approach with														
approaches to safeguard the	other multi-lateral REDD+ initiatives										Training of counterparts	40,000	20,000	60,000	20,000
multiple benefits of forests under REDD+ developed		UNDP									Training or counterparts	40,000	20,000	00,000	20,000
(social component)	Develop knowledge products to share lessons learned and														
(social componency	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:											Personnel include staff,				
Approaches to developing	Tracker tool (tracking system on flows of multiple benefits)										consultancy & travel	81,104	81,104	162,209	83,500

Expected Outputs	Indicative Activities	Responsible Agency	Q1 Q	Q3	Q4	Q1 Q	2 Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
information systems on the	Case studies and comparative analyses of national	-											
ecosystem-based multiple	informations systems for multiple benefits (support to								Service contracts	170 227	251,337	430,675	230,000
benefits of forests under REDD+	developing & testing of monitoring systems)	UNEP							Service contracts	179,337	251,337	430,075	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	Conthesis of lease of lease to be a transfer of						+			406,600	535,000	941,600	520,555
Output 5.2 (cont'd) Approaches to developing	Synthesis of lessons learnt about measurement and monitoring of multiple benefits and other land based activities								Personnel include staff,				
information systems on the	producing value to REDD+ in pilot countries to create capacity								consultancy & travel	393,754	393,754	787,508	403,754
ecosystem-based multiple	for countries								Service contracts	75,000	75,000	150,000	75,000
benefits of forests under REDD+	Tor countries	FAO							Service contracts	75,000	75,000	130,000	75,000
benefits of forests under neg 5									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:	Land use planning engage set bet incorporate the multiple								Personnel include staff,				
,	Land-use planning approaches that incorporate the multiple benefits of forests								consultancy & travel	81,104	81,104	162,209	84,000
	Multiple benefits 'toolkit'			+		_			Service contracts	341,337	377,337	718,675	380,000
multiple benefits	Case based evidence for the importance of multiple benefits			1		_		1	Service contracts	341,337	377,337	710,075	300,000
	(cases studies: REDD+ in deforestation hotspot and mangrove	UNEP											
	forests and REDD+)								Training of counterparts	170,669	188,669	359,337	195,000
	Toresto and NEBB 1						_		Supplies, equipment	28,445	31,445	59,890	32,500
										ŕ	·	ĺ	,
									Other direct costs (Misc.)	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:									Dorsonnol includo stoff				
Capacity strengthening, technical support and convening on	Capacity building								Personnel include staff, consultancy & travel	567,730	567,730	1,135,460	585,000
ensuring and safeguarding	Technical support						$\top$		Service contracts	235,908	409,362	645,270	422,000
multiple benefits	Teelimed support								Service contracts	200,500	103,502	0.13,270	.22,000
(ecosystem based multiple	Convening expertise and lessons learned	UNEP							Training of counterparts	196,362	204,681	401,043	211,000
benefits)									Supplies, equipment	55,000	34,114	89,114	35,000
			-	-		-	+-	-	Other direct costs (Misc.)	55,000	34,114	89,114	35,000
Total programme cost			1 1	+			+			1,110,000	1,250,000	2,360,000	1,288,000
7% indirect cost			1 1				+			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)	Training workshops for regional/national practitioners to									, ,	, ,	, , , , ,	
	implement safeguard and multiple benefits tools and								Personnel include staff,				
support and convening on	guidance.								consultancy & travel	664,400	664,400	1,328,800	664,400
ensuring and safeguarding	Support to national REDD+ multi-stakeholder processes to												
multiple benefits	integrate social principles risk assessment and multiple												
, , ,	benefits impact assessment into wide stakeholder												
2	engagement and governance capacity building processes	UNDP											
1									Service contracts	166,129	166,129	332,258	166,129

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2	Q3	24	Q1 Q	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	_	_	-	-
	part of NEBB : programming									отрино, одинини				
										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 Outcome total			-				-				961,426 4,474,723	1,014,926 4,913,423	1,976,352 9,388,146	961,426 4,847,725
Work area 6: REDD+ Catalysation											4,474,723	4,313,423	3,300,140	4,047,723
	sformation processes catalyzed as a result of REDD+		Wo	rk Pl	an Ye	ar \	Work	Plan '	Year			l .		
strategies and investments		Responsible		1				2			Resource A	llocation and time f	rame	
		Agency												Indicative
Expected Outputs	Planned Activities		Q1	Q2	Q3 C	Q4 (	Q1 Q	Q3	Q4	Budget categories	Year 1	Year 2	Total	Year 3
Output 6.1: Making the case for	Assembling evidence and insights from existing case studies on									Personnel include staff,				
the catalytic role of REDD+ in a green economy transformation	transformation in the natural resources sector									consultancy & travel	211,665	211,664	423,329	218,000
green economy transformation	transformation in the natural resources sector					-				Service contracts	160,000		381,000	500,000
	Guides and training materials, including license rights to			П		1				Service contracts	100,000	221,000	301,000	300,000
	software where necessary, for key tools, development of													
	interactive web based support platform, other learning &													
	information materials in response to demands									Training of counterparts	95,000	145,000	240,000	264,000
	Commissioned papers on bridging key knowledge gaps related	UNEP												
	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 .					_	_			Supplies, equipment	25,417	36,167	61,584	35,000
										Other direct costs (Misc.)	25,417	36,167	61,584	35,000
						_	_			Other direct costs (Misc.)	25,417	30,107	01,304	33,000
Total programme cost							_				517,499	649,998	1,167,497	1,052,000
7% indirect cost											36,225 <b>553,723</b>	45,500 <b>695,498</b>	81,725 <b>1,249,221</b>	73,640 <b>1,125,640</b>
Output 6.2:	Expert workshop followed by synthesis report on how to carry										333,723	055,458	1,243,221	1,123,040
Technical advice in support of	out participatory scenario analysis in a REDD+ context using													
investment options for REDD+	analogous experiences + one outreach workshop and other									Personnel include staff,				
,	outreach materials									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.	UNEP												
	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
	ior international addience									Supplies, equipment	39,417	39,417	78,834	40,000
			1		-	$\dashv$	$\dashv$	+	t	Supplies, equipment	33,417	33,417	70,034	40,000
										Other direct costs (Misc.)	39,416	39,416	78,832	40,000
Total programme cost								L			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 C	Q1 Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Output 6.3:	Coordination and support at the national level													
UN-REDD-support is integrated										Personnel include staff,				
into national development						_				consultancy & travel	100,000	467,776	567,776	467,776
planning and other relevant	Policy advice at national and regional levels									Service contracts	-	-	-	-
processes	Coordination with the Territorial Approach to Climate Change	UNDP												
	(TACC) and low-carbon, climate-resilient development													
	planning			_		_				Training of counterparts			-	
						_	_			Supplies, equipment	-	-	-	-
										Other direct costs (Misc.)				
Total programme cost							_			Other direct costs (Misc.)	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:											207,000	500,520	307,520	300,320
Technical support and targeted	Capacity strengthening: training of trainers materials and									Personnel include staff,				
training to support REDD+ as a	workshops, university curricula and outreach, etc.									consultancy & travel	987,768	987,768	1,975,536	1,000,000
catalyst of the green economy	Convening: biannual report and additional workshops	UNEP								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
	•										73,663	84,688	158,351	92,078
7% indirect cost			_	_	_	_								
Sub-total											1,125,993	1,294,519	2,420,512	1,407,478
Sub-total Outcome total											2,692,469	3,448,720	6,141,190	4,121,828
Sub-total														
Sub-total Outcome total TOTAL WORK AREAS 1-6											2,692,469	3,448,720	6,141,190	4,121,828
Outcome total TOTAL WORK AREAS 1-6 SUPPORT FUNCTIONS: Lead/coor	dinated by the Secretariat		Wo	rk Pla	un Vo	ar V	Mark P	lan V	(oar		2,692,469	3,448,720	6,141,190	4,121,828
Outcome total TOTAL WORK AREAS 1-6 SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program	rdinated by the Secretariat ume knowledge is developed, managed, analyzed and shared	Responsible	Wo	rk Pla	n Ye	ar V	Work P		'ear		2,692,469 21,703,435	3,448,720 23,041,455	6,141,190 44,744,890	4,121,828
Outcome total TOTAL WORK AREAS 1-6 SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program	dinated by the Secretariat	Responsible	Wo	rk Pla	nn Ye	ar V		lan Y	'ear		2,692,469 21,703,435	3,448,720	6,141,190 44,744,890	4,121,828 24,005,443
Sub-total Outcome total TOTAL WORK AREAS 1-6 SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le	dinated by the Secretariat Ime knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)	Responsible Agency		1	Ŧ		T	2		Rudget categories	2,692,469 21,703,435 Resource A	3,448,720 23,041,455	6,141,190 44,744,890	4,121,828 24,005,443 Indicative
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le Expected Outputs	rdinated by the Secretariat ume knowledge is developed, managed, analyzed and shared	•		1	Ŧ		T	2		Budget categories Personnel include staff	2,692,469 21,703,435	3,448,720 23,041,455	6,141,190 44,744,890	4,121,828 24,005,443
Sub-total Outcome total TOTAL WORK AREAS 1-6 SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le Expected Outputs Output 7.1:	dinated by the Secretariat ume knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities	•		1	Ŧ		T	2		Personnel include staff,	2,692,469 21,703,435 Resource A	3,448,720 23,041,455 Blocation and time f	6,141,190 44,744,890 Total	4,121,828 24,005,443 Indicative Year 3
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le Expected Outputs Output 7.1: Current KM systems improved	dinated by the Secretariat me knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice	•		1	Ŧ		T	2		Personnel include staff, consultancy & travel	2,692,469 21,703,435 Resource A Year 1	3,448,720 23,041,455 Blocation and time for the second sec	6,141,190 44,744,890 44,744,890 Total	4,121,828 24,005,443 Indicative Year 3
Sub-total Outcome total TOTAL WORK AREAS 1-6 SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le Expected Outputs Output 7.1:	dinated by the Secretariat ume knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities	Agency		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts	2,692,469 21,703,435 Resource A	3,448,720 23,041,455 Blocation and time f	6,141,190 44,744,890 Total	4,121,828 24,005,443 Indicative Year 3
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le Expected Outputs Output 7.1: Current KM systems improved	dinated by the Secretariat me knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice	Agency FAO/		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts	2,692,469 21,703,435 Resource A Year 1 190,275 17,700	3,448,720 23,041,455 Blocation and time f Year 2 190,275 17,700	6,141,190 44,744,890 Total 380,550 35,400	4,121,828 24,005,443 Indicative Year 3 210,275 17,700
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le Expected Outputs Output 7.1: Current KM systems improved	dinated by the Secretariat me knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice	Agency		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts	2,692,469 21,703,435 Resource A Year 1	3,448,720 23,041,455 Blocation and time for the second sec	6,141,190 44,744,890 Total 380,550 35,400	4,121,828 24,005,443 Indicative Year 3
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le Expected Outputs Output 7.1: Current KM systems improved	dinated by the Secretariat me knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice	Agency FAO/		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment	2,692,469 21,703,435  Resource A  Year 1  190,275 17,700 - 4,425	3,448,720 23,041,455 Blocation and time 1 Year 2 190,275 17,700 - 4,425	6,141,190 44,744,890 Total 380,550 35,400	4,121,828 24,005,443 Indicative Year 3 210,275 17,700
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le Expected Outputs Output 7.1: Current KM systems improved	dinated by the Secretariat me knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice	Agency FAO/		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts	2,692,469 21,703,435 Resource A Year 1 190,275 17,700	3,448,720 23,041,455 Blocation and time f Year 2 190,275 17,700	70tal 380,550 35,400 8,850	4,121,828 24,005,443 Indicative Year 3 210,275 17,700
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le Expected Outputs Output 7.1: Current KM systems improved and new systems developed	rdinated by the Secretariat Ime knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice Databases and information management	Agency FAO/		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment	2,692,469 21,703,435  Resource A  Year 1  190,275 17,700 - 4,425 8,850	3,448,720 23,041,455 llocation and time f Year 2 190,275 17,700 - 4,425 8,850	Total  380,550 35,400 - 8,850 17,700	Indicative Year 3  210,275  17,700  4,425
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le Expected Outputs Output 7.1: Current KM systems improved and new systems developed  Total programme cost	rdinated by the Secretariat Ime knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice Databases and information management	Agency FAO/		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment	2,692,469 21,703,435  Resource A  Year 1  190,275 17,700 - 4,425  8,850 221,250	3,448,720 23,041,455 Blocation and time f Year 2 190,275 17,700 - 4,425 8,850 221,250	Total  380,550 35,400 - 8,850 17,700 442,500	Indicative Year 3  210,275 17,700  4,425 8,850 241,250
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le Expected Outputs Output 7.1: Current KM systems improved and new systems developed  Total programme cost 7% indirect cost	rdinated by the Secretariat Ime knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice Databases and information management	Agency FAO/		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment	2,692,469 21,703,435  Resource A  Year 1  190,275 17,700 - 4,425  8,850 221,250 15,488	3,448,720 23,041,455  Blocation and time f Year 2  190,275 17,700 - 4,425 8,850 221,250 15,488	70tal 380,550 35,400 8,850 17,700 442,500 30,975	4,121,828 24,005,443  Indicative Year 3  210,275 17,700  4,425  8,850 241,250 16,888
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le  Expected Outputs Output 7.1: Current KM systems improved and new systems developed  Total programme cost 7% indirect cost Sub-total	rdinated by the Secretariat Ime knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice Databases and information management	Agency FAO/		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment Other direct costs (Misc.)	2,692,469 21,703,435  Resource A  Year 1  190,275 17,700 - 4,425  8,850 221,250 15,488	3,448,720 23,041,455  Blocation and time f Year 2  190,275 17,700 - 4,425 8,850 221,250 15,488	70tal 380,550 35,400 8,850 17,700 442,500 30,975	4,121,828 24,005,443  Indicative Year 3  210,275 17,700  4,425  8,850 241,250 16,888
Sub-total  Outcome total  TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le  Expected Outputs Output 7.1: Current KM systems improved and new systems developed  Total programme cost 7% indirect cost Sub-total Output 7.1. (cont'd)	dinated by the Secretariat Ime knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice Databases and information management  Gather information on communities of practice	FAO/ Secretariat		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment Other direct costs (Misc.)  Personnel include staff, consultancy & travel	2,692,469 21,703,435  Resource A  Year 1  190,275 17,700 - 4,425  8,850 221,250 15,488 236,738	3,448,720 23,041,455  Blocation and time f  Year 2  190,275 17,700 - 4,425 8,850 221,250 15,488 236,738  30,000	6,141,190 44,744,890  Total  380,550 35,400 - 8,850  17,700 442,500 30,975 473,475  60,000	4,121,828 24,005,443  Indicative Year 3  210,275 17,700  4,425  8,850 241,250 16,888 258,138
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le  Expected Outputs Output 7.1: Current KM systems improved and new systems developed  Total programme cost 7% indirect cost Sub-total Output 7.1. (cont'd) Current KM systems improved	dinated by the Secretariat  me knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice Databases and information management	FAO/ Secretariat		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment Other direct costs (Misc.) Personnel include staff,	2,692,469 21,703,435  Resource A  Year 1  190,275 17,700 - 4,425  8,850 221,250 15,488 236,738	3,448,720 23,041,455  Rocation and time f  Year 2  190,275 17,700 - 4,425  8,850 221,250 15,488 236,738	6,141,190 44,744,890  Total  380,550 35,400 - 8,850 17,700 442,500 30,975 473,475	4,121,828 24,005,443 Indicative Year 3 210,275 17,700 4,425 8,850 241,250 16,888 258,138
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le  Expected Outputs Output 7.1: Current KM systems improved and new systems developed  Total programme cost 7% indirect cost Sub-total Output 7.1. (cont'd) Current KM systems improved	dinated by the Secretariat Ime knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice Databases and information management  Gather information on communities of practice	FAO/ Secretariat		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment Other direct costs (Misc.)  Personnel include staff, consultancy & travel Service contracts	2,692,469 21,703,435  Resource A  Year 1  190,275 17,700 - 4,425  8,850 221,250 15,488 236,738	3,448,720 23,041,455  Blocation and time f  Year 2  190,275 17,700 - 4,425 8,850 221,250 15,488 236,738  30,000	6,141,190 44,744,890  Total  380,550 35,400 - 8,850  17,700 442,500 30,975 473,475  60,000	4,121,828 24,005,443  Indicative Year 3  210,275 17,700  4,425 8,850 241,250 16,888 258,138
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le  Expected Outputs Output 7.1: Current KM systems improved and new systems developed  Total programme cost 7% indirect cost Sub-total Output 7.1. (cont'd) Current KM systems improved	dinated by the Secretariat Ime knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice Databases and information management  Gather information on communities of practice	FAO/ Secretariat		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment Other direct costs (Misc.)  Personnel include staff, consultancy & travel Service contracts Training of counterparts	2,692,469 21,703,435  Resource A  Year 1  190,275 17,700 - 4,425 8,850 221,250 15,488 236,738 30,000 20,000	3,448,720 23,041,455  Rocation and time for the second sec	6,141,190 44,744,890  Trame  Total  380,550 35,400 - 8,850 17,700 442,500 30,975 473,475 60,000 40,000	4,121,828 24,005,443  Indicative Year 3  210,275 17,700  4,425 8,850 241,250 16,888 258,138  30,000 20,000
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le  Expected Outputs Output 7.1: Current KM systems improved and new systems developed  Total programme cost 7% indirect cost Sub-total Output 7.1. (cont'd) Current KM systems improved	dinated by the Secretariat Ime knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice Databases and information management  Gather information on communities of practice	FAO/ Secretariat		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment Other direct costs (Misc.)  Personnel include staff, consultancy & travel Service contracts	2,692,469 21,703,435  Resource A  Year 1  190,275 17,700 - 4,425  8,850 221,250 15,488 236,738	3,448,720 23,041,455  Blocation and time f  Year 2  190,275 17,700 - 4,425 8,850 221,250 15,488 236,738  30,000	6,141,190 44,744,890  Total  380,550 35,400 - 8,850  17,700 442,500 30,975 473,475  60,000	4,121,828 24,005,443  Indicative Year 3  210,275 17,700  4,425  8,850 241,250 16,888 258,138
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le  Expected Outputs Output 7.1: Current KM systems improved and new systems developed  Total programme cost 7% indirect cost Sub-total Output 7.1. (cont'd) Current KM systems improved	dinated by the Secretariat Ime knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice Databases and information management  Gather information on communities of practice	FAO/ Secretariat		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment Other direct costs (Misc.)  Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment	2,692,469 21,703,435  Resource A  Year 1  190,275 17,700 - 4,425 8,850 221,250 15,488 236,738 30,000 20,000	3,448,720 23,041,455  Rocation and time for the second sec	6,141,190 44,744,890  Trame  Total  380,550 35,400 - 8,850 17,700 442,500 30,975 473,475 60,000 40,000	4,121,828 24,005,443  Indicative Year 3  210,275 17,700  4,425 8,850 241,250 16,888 258,138  30,000 20,000
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le  Expected Outputs Output 7.1: Current KM systems improved and new systems developed  Total programme cost 7% indirect cost Sub-total Output 7.1. (cont'd) Current KM systems improved	dinated by the Secretariat Ime knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice Databases and information management  Gather information on communities of practice	FAO/ Secretariat		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment Other direct costs (Misc.)  Personnel include staff, consultancy & travel Service contracts Training of counterparts	2,692,469 21,703,435  Resource A  Year 1  190,275 17,700 - 4,425  8,850 221,250 15,488 236,738 30,000 20,000	3,448,720 23,041,455  Rocation and time for the second sec	6,141,190 44,744,890  Total  380,550 35,400 8,850  17,700 442,500 30,975 473,475  60,000 40,000	4,121,828 24,005,443  Indicative Year 3  210,275 17,700  4,425 8,850 241,250 16,888 258,138  30,000 20,000
Sub-total Outcome total TOTAL WORK AREAS 1-6  SUPPORT FUNCTIONS: Lead/coor Outcome 7: 1. UN-REDD Program to support REDD+ efforts at all le  Expected Outputs Output 7.1: Current KM systems improved and new systems developed  Total programme cost 7% indirect cost Sub-total Output 7.1. (cont'd) Current KM systems improved	dinated by the Secretariat Ime knowledge is developed, managed, analyzed and shared vels (lead/coordinated by the Secretariat)  Planned Activities  Gather information on communities of practice Databases and information management  Gather information on communities of practice	FAO/ Secretariat		1	Ŧ		T	2		Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment Other direct costs (Misc.)  Personnel include staff, consultancy & travel Service contracts Training of counterparts Supplies, equipment	2,692,469 21,703,435  Resource A  Year 1  190,275 17,700 - 4,425 8,850 221,250 15,488 236,738  30,000 20,000	3,448,720 23,041,455  Rocation and time for the second sec	6,141,190 44,744,890  Trame  Total  380,550 35,400 - 8,850 17,700 442,500 30,975 473,475 60,000 40,000	4,121,828 24,005,443  Indicative Year 3  210,275 17,700  4,425 8,850 241,250 16,888 258,138  30,000 20,000

Expected Outputs	Indicative Activities	Responsible Agency	Q1	Q2 Q	Q4	Q1	Q2	Q3	Q4	Budget categories	Year 1	Year 2	Total	Indicative Year 3
Output 7.1: (cont'd)										Personnel include staff,				
Current KM systems improved	Cathar information on communities of practice									·	9.750	9,625	10 275	9,923
and new systems developed	Gather information on communities of practice			_						consultancy & travel	8,750 7,500	8,250	18,375 15,750	9,923 8,505
	Database and website maintenance	UNEP/								Service contracts	7,500	8,250	15,750	8,505
		Secretariat								Training of counterparts	6,250	6,875	13,125	7,088
		Secretariat								Supplies, equipment	1,250	1,375	2,625	1,418
				-						Supplies, equipment	1,230	1,373	2,023	1,410
										Other direct costs (Misc.)	1,250	1,375	2,625	1,418
Total programme cost										o their direct costs (iviisely	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										Personnel include staff,				
and exchanges facilitated and	Annual joint knowledge exchange meetings for regional teams									consultancy & travel	95,138	95,138	190,276	95,138
developed at various operational										·				-
levels										Service contracts	8,850	8,850	17,700	8,850
		FAO/		-						Service contracts	8,830	8,830	17,700	8,830
		Secretariat								Training of counterparts			_	_
										Supplies, equipment	2,212	2,212	4,424	2,212
										эаррисэ, сциринен	2,212	2,212	7,727	2,212
										Other direct costs (Misc.)	4,425	4,425	8,850	4,425
Total programme cost										Other direct costs (iviise.)	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)	Convene 3 regional information exchange workshops for										220,000	220,000	200,700	220,000
	teams in partner countries exchange on readiness components									Personnel include staff,				
and exchanges facilitated and										consultancy & travel	40,000	40,000	80,000	40,000
	Produce, print and disseminate 1 lessons learned series per									, , , , , , , , , , , , , , , , , , , ,	,,,,,,,	-,	,	.,
levels	region									Service contracts	15,000	15,000	30,000	15,000
1.5.5.0	Facilitate and support regional discussion forum	UNDP/									ŕ		,	,
		Secretariat								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										Personnel include staff,				
and exchanges facilitated and	KM support to regional teams			_						consultancy & travel	17,500	17,938	35,438	18,428
developed at various operational														
levels	Annual joint knowledge exchange meetings for regional teams									Service contracts	15,000	15,375	30,375	15,795
		UNEP/									42.500	12.012	25.242	12.162
		Secretariat	$\vdash$			-	$\vdash\vdash$			Training of counterparts	12,500	12,813	25,313	13,163
			+			-	$\vdash$			Supplies, equipment	2,500	2,563	5,063	2,633
										Other direct costs (Miss- \	3 500	3.563	F 063	3 633
Total programme cost			+	-	-	+	$\vdash$			Other direct costs (Misc.)	2,500 50,000	2,563 51,250	5,063 101,250	2,633 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:											33,300	34,038	100,338	30,330
	Prepare and implement communication and events plan									Personnel include staff,				
and communicated to wider	repare and implement communication and events plan									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
ladarences which appropriate to	coo. aate support and organization of old REDD events									Se. Fice contracts	33,730	03,000	30,730	03,000

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	Coordinate the development and implementation of a longer-	Secretariat/											
position the Programme as a	term knowledge management and communications strategy	UNEP							Training of counterparts	10,000	20,000	30,000	20,000
valuable resource in the REDD+									Supplies, equipment	31,000	70,000	101,000	70,000
space													
			$\perp$				<u> </u>		Other direct costs (Misc.)	32,250	67,500	99,750	67,500
Total programme cost			++	1	_		1			212,459	439,413	651,872	439,413
7% indirect cost										14,872	30,759	45,631	30,759
Sub-total Output 7.3: (cont'd)										227,331	470,172	697,503	470,172
Strategic KM products developed									Personnel include staff,				
and communicated to wider	Effective communication of results and outputs								consultancy & travel	95,138	95,138	190,276	95,138
audiences when appropriate to									Service contracts	8,850	8,850	17,700	8,850
facilitate REDD+ learning and		FAO/								,	ĺ	,	,
position the Programme as a		Secretariat							Training of counterparts	·	-	-	-
valuable resource in the REDD+		Secretariat							Supplies, equipment	2,212	2,212	4,424	2,212
space													
				1			-		Other direct costs (Misc.)	4,425	4,425	8,850	4,425
Total programme cost			$\vdash$							110,625	110,625	221,250	110,625
7% indirect cost										7,744 <b>118,369</b>	7,744 <b>118,369</b>	15,488 <b>236,738</b>	7,744 <b>118,369</b>
Outcome total				$\vdash$	_					962,956	1,209,810	2,172,765	1,233,617
										302,330	1,203,010	2,172,703	1,233,017
Outcome 8: Timely and effective REDD partner countries, Policy Bo	UN-REDD Programme Secretariat services provided to the UN- pard and the UN agencies	Responsible	Work F	lan Ye 1	ear		Plan Y 2	/ear		Res	ource Allocation		
Expected Outputs	Planned Activities	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	Facilitate interagency coordination and communications								Personnel include staff,	262.647	557.202	020 000	557.000
strategic planning provided for	Operationalize the Dressennes Strategy including developing			-	-		1		consultancy & travel	263,647	557,283	820,930	557,283
improved interagency and partner collaboration	Operationalize the Programme Strategy, including developing a UN-REDD Programme Strategic Alignment Plan and amend												
partitei collaboration	the MoU (FAO, UNEP, UNDP and MDTF)								Service contracts	21,875	27,500	49,375	27,500
	Provide UN-REDD inputs and ensure coordinated approaches	ALL							Service contracts	22,075	27,500	13,373	27,500
	with other initiatives including UNFCCC, FCPF, FIP, UNFF, ITTO,								Training of counterparts	14,375	29,000	43,375	29,000
	GEF and other key partners								Supplies, equipment	15,000	45,000	60,000	45,000
	Coordinate the reviews and evaluations of the UN-REDD												
	Programme								Other direct costs (Misc.)	5,625	18,750	24,375	18,750
Total programme cost										320,522	677,533	998,055	677,533
7% indirect cost			$\vdash$							22,437	47,427	69,864	47,427
Sub-total										342,958	724,960	1,067,919	724,960
Output 8.2: National Programmes	Prepare NP documentation including submission forms for the								Personnel include staff,				
coordinated to ensure the	Policy Board								consultancy & travel	215,880	452,152	668,032	452,152
effective delivery of the									consultancy & traver	213,000	432,132	000,032	432,132
Programme	Coordinate and liaise with partner countries of the Programme								Service contracts	21,275	25,100	46,375	25,100
rogramme	Coordinate agencies support for NP development,						1					10,010	
	implementation and monitoring, including the internal NP												
	working group	ALL							Training of counterparts	14,375	29,000	43,375	29,000
	Coordinate the revision of criteria, forms, templates,												
	submission forms, and the review process (agencies,												
	secretariat and independent technical review) for NPs								Supplies, equipment	10,200	37,000	47,200	37,000
	Develop and help implement the NP implementation												
	guidelines for assessing impact					_	_	Щ	Other direct costs (Misc.)	3,825	12,750	16,575	12,750
Total programme cost			$\vdash$	$\vdash$	_		1	Н		265,555	556,002	821,557	556,002
7% indirect cost										18,589 <b>284,144</b>	38,920 <b>594,923</b>	57,509 <b>879,066</b>	38,920
Jub-tutai										284,144	594,923	879,006	594,922

Expected Outputs	Indicative Activities	Responsible Agency	Q1 0	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									Personnel include staff,				
	'							_		consultancy & travel	170,880	347,152	518,032	347,152
	Coordinate and contribute to the workshops	ALL						_		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
Total programme cost										Personnel include staff, consultancy & travel	202,263	439,718	641,981	439,718
		ALL								Service contracts	16,575	26,300	42,875	26,300
										Service contracts	10,373	20,500	.2,073	20,500
	Liaise with members, observers and co-chairs									Training of counterparts	225,550	385,000	610,550	385,000
	Coordinate logistics for two Policy Board meetings per year									Supplies, equipment	12,600	21,000	33,600	21,000
										Other direct costs (Misc.)	4,725	15,750	20,475	15,750
											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  Coordinate financial monitoring and evaluation of the programme, including inputs to the annual and semi-annual MDTF reports  Develop and implement a result-based monitoring framework for the UN-REDD Programme and monitoring tools including a project tracker  Coordinate the process of approval and monitoring Tier 2 funding projects	ALL								Personnel include staff, consultancy & travel	108,459	228,913	337,372	228,913
										,				
										Service contracts	20,750	23,000	43,750	23,000
										Training of counterparts	14,375	29,000	43,375	29,000
										Supplies, equipment	6,000	30,000	36,000	30,000
	9. 7									Other direct costs (Misc.)	2,250	7,500	9,750	7,500
Total programme cost								T			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
				_	1		_	4						
Grand Total											24,185,981	27,344,334	51,530,316	28,332,128