



5-year Global Programme for Decade on Ecosystem Restoration

2022 Inception Phase Workplan and Budget - January 2022 to July 2022

For Executive Board Approval at its 1st meeting
December 16th, 2021

UN Organizations	
<p>Name of Representative: Title:</p> <p>Signature: Name of Organization: Food and Agriculture Organization of the United Nations Date:</p>	
<p>Name of Representative: Mirey Atallah Title: Deputy Director, Ecosystems Division</p> <p>Signature: Name of Organization: United Nations Environment Programme Date: 20 January 2022</p>	
Board member (Non-UN organizations)	
<p>Name of Representative: Title:</p> <p>Signature: Name of Organization: Federal Ministry for the Environment, Nature Conservation, Nuclear Safety and Consumer Protection Date:</p>	

UN Organizations	
<p>Name of Representative: Elizabeth A. Bechdol Title: Deputy Director-General</p> <p>Signature: </p> <p>Name of Organization: Food and Agriculture Organization of the United Nations Date: 02/03/2022</p>	

Board member (Non-UN organizations)	
<p>Name of Representative: Title: Head of unit</p> <p>Signature: </p> <p>Name of Organization: Federal Ministry for the Environment, Nature Conservation, Nuclear Safety and Consumer Protection Date: 25.01.2022</p>	

5-year Global Programme for Decade on Ecosystem Restoration

2022 Inception Phase Workplan and Budget

Overview of inception phase workplan

The 2022 inception phase will cover six months from January – June 2022. It will be used to prepare the subsequent implementation phase 2022-2026. The implementation will be structured by the following three inter-related outcomes:

1. A global movement established and catalyzing ecosystem restoration initiatives, political will, exchange of knowledge and cross sectoral collaboration for ecosystem restoration.
2. Increased capacity and capability in private, public sector and civil society for policy reform, to catalyze investments and to access resources are resulting in restoration actions on the ground and implementation within Flagship programs.
3. Results documented and shared, through monitoring and reporting of biophysical and socio-economic elements of sustainable ecosystem restoration and influencing activities for ecosystem restoration.

The 2022 inception phase workplan and budget, presented below, covers the start-up and design work that will be conducted by the Programme during the first half of 2022, with first half year activities and targets. Activities of the remaining year 2022 and the year 2023 are planned to be approved in the June 2022 EB meeting.

The inception phase work plan is presented in the following sections for outcome 1, 2 and 3.

Outcome 1

Within Outcome 1, the focus of the inception period will be to undertake activities which are critical for initiation and operation of the 5-year programme.

This includes launching a global call for nomination of Flagship Initiatives (Output 1.1) and an accompanying advocacy campaign. The call is directed towards nation states in cooperation with partners in civil society and the private sector. The aim is to nominate and select the first 10 Flagships Initiatives to be announced at a global public launch event aimed at millions of participants.

For the launch moment, a range of multimedia assets will be produced within selected countries – including mini-documentaries and photography, as well as regional or national-level media outreach campaigns. These assets will serve to communicate the first ten restoration Flagship Initiatives, helping garner political and financial support as well as empowering community representatives for years to come. All assets will be communicated globally, as well as within Flagship regions and countries, and produced in seven languages or more. The inception phase funding will allow the team to start production in-country in time to finalize assets by the launch event (planned for September / October).

The nomination and selection process itself will be an important step towards widely communicating the goals of the UN Decade, making restoration visible and tangible, increasing government ambition, transparency around commitments made and inspiring pride among citizens worldwide. The Flagship Initiative nomination and subsequent selection launch will thereby also generate momentum for the future funding of additional Flagship Initiatives in countries eligible for development assistance according to OECD DAC criteria.

Furthermore, under Output 1.2, the digital hub will be made operational to track and give visibility to restoration efforts on the ground. Funding for hub development has already been secured through private sector and public sector co-finance. For the inception phase, IUCN will work on community mobilization, which aims at identifying and linking existing restoration initiatives to the hub, to build communities of practice and enable restoration multipliers to connect to external supporters and the global audience. A focus will be placed on rural women and youth in OECD DAC countries.

In addition, the seed will be laid to start different programmes that would be launched following the inception phase and introduction of the first ten Flagship Initiatives, for example work for and with youth, in close collaboration with the self-governed Youth Task Force.

The scientific groundwork informing all Output 1.2 communication efforts will be laid by the IUCN-coordinated Restoration Science Task Force, whose activation in 2022 would also be financed through the inception phase.

Finally, the inception phase will allow the Outcome 1 team to take active part in the final design of the Flagship Initiatives along the Central American Dry Corridor (CA), the Great Green Wall (GGW) and Small Islands Developing States (SIDS). As such the inception activities will lay the basis for the upscaling of activities during the first regular annual work plan.

Deliverables	Description	Target group	Milestones (until June 2022)	Target date
Outcome 1: A global movement on ecosystem restoration established that catalyzes restoration initiatives, political will, exchange of knowledge, and cross-sectoral collaboration – with a focus on support for and within flagship countries and regions				
Output 1.1: Mobilization: <i>Selected public, private and civil society stakeholder groups are supported in their mobilization efforts through increased incentives, capacity and collective action for promotion and restoration of ecosystems.</i>				
1.1.1 UN Decade “First Ten Flagships” process publicly launched and announcement prepared	Launch of the open nomination process for UN Decade flagships in collaboration with Member States (MS) and partners, publicized through multimedia assets, a nomination mechanism, press engagement and high-level event at UNEA-5 (<i>pending</i>)	Member States, media	Online page and submission form set up multimedia assets developed and shared (including PSA film) Press release developed and shared widely among media UNEA Flagship Process event hosted	March 2022
1.1.2 Launch Event revealing first ten Flagships (showcasing and promoting action in flagships, garnering support to DAC)	Pre-production of Launch Event kicks off	Member States, media, citizens within flagship countries, national media	Production company contracted Concept developed Talent and speakers identified Invitation process started	June 2022

			Asset development (incl. original filming) kicks off	
1.1.3 Communication assets developed for selected Flagship Initiative countries (non-DAC Flagship Initiatives)	Communication asset development, with a focus on film, started for selected Flagship Initiative countries in cooperation with local content creators, government, civil society partners and media	Member States UN Decade Partners Restoration Implementers Rural women and youth	Partners for content development in Flagship Initiative countries engaged Creative Agency for Flagship Initiative country / region content development and global campaign selected and onboarded Film production company for Flagship Initiative country / region multimedia content development (original filming) selected and onboarded Kick-off for scripting, filming and photography in each flagship Initiative country/ region Start of asset production	June 2022
1.1.4 Communication assets developed for selected Flagship Initiative countries (All DAC Flagship Initiatives)	Communication asset development, with a focus on film, started for selected Flagship Initiative countries in cooperation with local content creators, government, civil society partners and media	Member States UN Decade Partners Restoration Implementers Rural women and youth	Partners for content development in Flagship Initiative countries engaged Creative Agency for Flagship Initiative country / region content development and global campaign selected and onboarded Film production company for Flagship Initiative country / region multimedia content development (original filming) selected and onboarded	June 2022

			Kick-off for scripting, filming and photography in each flagship-country/ region Start of asset production	
1.1.5 Communication assets developed for selected flagship countries (DAC Flagship Initiatives eligible for Targeted Support and Full Support)	Communication asset development, with a focus on film, started for selected flagship countries in cooperation with local content creators, government, civil society partners and media	Member States UN Decade Partners Restoration Implementers Rural women and youth	Partners for content development in Flagship Initiative countries engaged Creative Agency for Flagship Initiative country / region content development and global campaign selected and onboarded Film production company for Flagship Initiative country / region multimedia content development (original filming) selected and onboarded Kick-off for scripting, filming and photography in each Flagship Initiative country/ region Start of asset production	June 2022
<p>Output 1.2: Science Communication and Advocacy: Best practices for on-the-ground restoration of ecosystems collected and showcased globally, to shift perceptions and increase uptake by, support to restoration initiatives</p> <p><i>Note that activities under this output are taking place in the wider context of the UN Decade until June 2022, funded by an existing contribution through the Government of Finland as well as a private sector partnership with E.ON</i></p>				

1.2.1 Digital content creation and outreach	Regular creation, posting and distribution of web story, multimedia, scientific publication, event and social media content in seven UN languages with focus on key moments, such as the upcoming CBD COP15	Youth Media Restoration Implementers UN Decade Partners	Receiving scientific input / good practices Translation to non-expert audience Weekly content creation (blog articles, events, multimedia) of at least 20 relevant science-based stories Six monthly newsletters gathering highlighted developments towards UN Decade Distribution across target audiences, reaching 100,000 people	June 2022
1.2.2. Science Task Force Support to Flagship Initiative Selection	IUCN-led activation of expanded Science Task Force (STF) to support the Flagship Initiative selection process, and identification of science for the Decade priorities for the STF in the next 3 years, informing science-based communication and advocacy efforts	Scientific community Policy makers Implementers	Full expansion of the task force and creation of science global network in support of the Decade Initial calls for action to engage different target groups into 'science challenges' Connections drawn with in-country communication asset production, media engagement plans, the Decade online hub and other Decade governance bodies	June 2022

Outcome 1, Inception Phase Budget

Outcome 1 Budget		Support			
Output	UNDG Category	Global support USD (UNEP)	Flagship Initiative Support		Grand Total USD
			Targeted Support USD (UNEP)	Full Support USD (UNEP)	
Output 1.1.2	Contractual Services	40,000			40,000
Output 1.1.3	Contractual Services	44,000			44,000
Output 1.1.4	Contractual Services		110,000		110,000
Output 1.1.5	Contractual Services			66,000	66,000
Output 1.1 total					260,000
Output 1.2.2	Transfers and grants to counterparts	40,000			40,000
Output 1.2 total					40,000
Direct cost- total		124,000	110,000	66,000	300,000

Workplan and budget - Outcome 2

The inception phase of the Outcome 2 is focused on activities and budget need to design the CA, SIDS and GGW Flagship Initiatives. Further, some activities will focus on identification of additional Flagship Initiatives.

For the CA and SIDS Flagship initiatives, the focus will be on elaborating full scale project documents in cooperation with national and regional partner institutions. Several visits, interviews and workshops are envisaged. Based on the tentative list of interventions included in the concept notes, a main aim will be to assess where the UN Decade interventions can add value considering national priorities and capacities and ongoing activities funded by government, external sources and NGOs.

The inception work on the GGW Flagship Initiative will be initiated with the preparation of a concept note to be discussed with the Executive Board (EB). Based on decision by the EB, further steps related to advancing the GGW Flagship Initiative will be undertaken.

Detailed Terms of Reference will be elaborated for the preparation of each Flagship Initiatives. The detailed planning could lead to some reallocation of budget between the three Flagship Initiatives.

Deliverables	Description	Target group	Milestones	Target date
Outcome 2: Increased capacity and capability in private, public sector and civil society for policy reform, to catalyze investments and to access resources are resulting in restoration actions on the ground and implementation within Flagship programmes				
Output 2.8 Design of Flagship Initiatives				
2.8.1. Design of CA Dry Corridor Flagship Initiative	Designing Flagship Initiative including in-country and regional consultations, preparatory / feasibility studies and assessments, capacity assessments, institutional assessments, partner identification and national and/or regional workshops	Stakeholders/partners in Costa Rica, Honduras, El Salvador, Nicaragua, Guatemala & Panama Local stakeholders within the multiple targeted sites	Consultation with SICA & national partners (five countries) on the existing draft concept note	January 2022
			Preparation of a full proposal / 'baby project' document with the support of international / national consultants (including organisation of five national workshops)	February to April/ May 2022
			Consultation / validation with SICA and national partners on the full proposal / 'baby project'	May/June 2022

<p>2.8.2. Design of SIDS Flagship Initiative</p>	<p>Designing Flagship Initiative including in-country and regional consultations, preparatory / feasibility studies and assessments, capacity assessments, institutional assessments, partner identification and national and/or regional workshops</p>	<p>Stakeholders/Partners in Santa Lucia, Fiji, Comoros & Vanuatu</p> <p>Local stakeholders within the multiple targeted sites (e.g. <i>Malekula Island in Vanuatu</i>)</p>	<p>Consultation with national partners in the three regions / four countries on the existing draft concept note</p> <p>Preparation of a full proposal / 'baby project' document with the support of international / national consultants (including organisation of four national workshops)</p> <p>Consultation / validation with national partners on the full proposal / 'baby project' (including with <i>local indigenous groups living in targeted sites</i>)</p>	<p>January 2022</p> <p>February to April/ May 2022</p> <p>May/June 2022</p>
<p>2.8.3. Design of GGW Flagship Initiative</p>	<p>Designing Flagship Initiative including in-country and regional consultations, preparatory - /feasibility studies and assessments, capacity assessments, institutional assessments, partner identification</p>	<p>Stakeholders/Partners in Burkina Faso, Mali & Niger (+/- one country depending on discussion with partners concerning the Flagship Initiative for GGW)</p> <p>Local stakeholders within the multiple targeted sites (e.g. <i>Keita valley in Niger</i>)</p>	<p>Finalization of the concept note and consultation with national partners in the regions / countries on the existing draft concept note</p> <p>Preparation of a full proposal / 'baby project' document with the support of international / national consultants (including organisation of four national workshops)</p> <p>Consultation / validation with national partners on the full proposal / 'baby project' (including with <i>local indigenous groups living in targeted sites</i>)</p>	<p>February 2022</p> <p>March-May 2022</p> <p>June 2022</p>

<p>2.8.4 Identification and / or design of potential additional Flagship Initiatives</p>	<p>Identifying additional Flagship Initiatives beyond the first three</p>	<p>Local / national or regional stakeholders</p> <p>Analysis of the requests received with the support of the Best Practices and Science Taskforces (<i>definition of criteria – peer review process and presentation of the results to UN Decade partners</i>)</p>	<p>Launch of the call for additional Flagship Initiatives</p> <p>Analysis of the requests received with the support of the Best Practices and Science Taskforces (<i>definition of criteria – peer review process and presentation of the results to taskforces, UN Decade partners / coordination group</i>)</p> <p>Publication of the results on the first call for additional Flagships</p>	<p>January 2022</p> <p>February 2022 to April 2022</p> <p>May / June 2022</p>
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Inception Phase Budget, Outcome 2

Outcome 2 Budget		Support				
Outputs	UNDG Category	Global Support USD	Flagship Initiative Support		Grand Total USD	
			Full Support			Targeted Support USD
			FAO	UNEP		
Output 2.8.1. Flagship Initiative for CA	1 Staff and other personnel costs	-	51,840	5,760	57,600	
	5 Travel	-	27,000	3,000	30,000	
	4 Contractual services	-	33,000	-	33,000	
	7 Gen Operating & Other direct costs	-	4,452	-	4,452	
		-	116,292	8,760	125,052	
Output 2.8.2. Flagship Initiative for SIDS	1 Staff and other personnel costs	-	38400	-	38,400	
	5 Travel	-	13800	49,800	63,600	
	4 Contractual services	-	0	20,000	20,000	
	7 Gen Operating & Other direct costs	-	2976	-	2,976	
		-	55176	69,800	124,976	
Output 2.8.3. Flagship Initiative for the GGWSSI	1 Staff and other personnel costs	-	75600	8,400	84,000	
	5 Travel	-	17100	1,900	19,000	
	4 Contractual services	-	15000	-	15,000	
	7 Gen Operating & Other direct costs	-	7412	-	7,412	

		-	115112	10300		125,412
Output 2.8.4. Identification and / or design of potential additional Flagship Initiatives	1 Staff and other personnel costs	-	14400	14,400		28,800
	5 Travel	-	7500	7,500		15,000
	7 Gen Operating & Other direct costs	-	888	888		1.776
		-	22788	22,788		45,576
Direct costs total		-	309,368	111,648		421,016

Workplan and budget - Outcome 3

The inception period for Outcome 3 will advance foundational work on the Framework for Ecosystem Restoration Monitoring (FERM) toward the launch scheduled for the World Forestry Congress in May 2022. The inception period will initiate many of the outputs and activities as described in the main MPTF project document. The FERM project registry and indicator database will be advanced, as well as global-level reporting and a dashboard for measuring and communicating progress. The Monitoring Task Force will be convened, supporting collaboration on restoration monitoring, for the identification of emerging needs, building consensus, and to leverage broad expertise (over 100 organizations) to advance the global restoration movement. Draft templates for annual reporting of the progress of the UN Decade, financial flows for restoration and key biophysical and socio-economic data will be developed. During the inception period, restoration planning tools will be advanced and the monitoring of UN Decade Flagships will be elaborated.

Deliverables	Description	Target group	Milestones (until June 2022)	Target date
Outcome 3: Results documented and shared, through monitoring and reporting of biophysical and socio-economic elements of sustainable ecosystem restoration and influencing activities for ecosystem restoration				
Output 3.1 Monitoring and reporting framework established, strengthened and made available for monitoring restoration – supported by a geospatial dissemination platform, capacity development, science, technology and innovation				
3.1.1 FERM Registry developed and tested by restoration stakeholders	A registry where restoration stakeholders can register/ upload restoration projects, to be interoperable with other restoration monitoring platforms	Governments, private sector, CSOs, academia, practitioners	Minimum Viable Product (MVP) of FERM registry developed and launched at World Forestry Congress	May 2022
3.1.2 FERM indicator database developed and tested by restoration stakeholders	A database of indicators from existing international, regional and national frameworks compiled, and made available for restoration stakeholders for use in respective restoration initiatives	Governments, private sector, CSOs, academia, practitioners	Minimum Viable Product (MVP) of FERM indicator database developed and launched at World Forestry Congress	May 2022
3.1.3 A minimum set of global level monitoring indicators identified, consulted	A set of indicators that can explain the progress of restoration actions across all ecosystem types globally with linkage to IUCN's Restoration Barometer	Academia, Governments, private sector, CSOs, practitioners	Global level indicators finalized	June 2022

with Monitoring TF and other key experts				
3.1.4 A live dashboard for restoration monitoring developed, tested and made available on FERM platform	A dashboard displaying latest figures for the minimum set of indicators (to be linked to the reporting)	Governments, private sector, CSOs, practitioners, academia	Mock-up of a live dashboard available	June 2022
Output 3.2 A global community for restoration monitoring leveraged to enable knowledge exchange and methodological development to overcome ecosystem specific data, monitoring and reporting challenges				
3.2.1 Meetings of Monitoring Task Force convened	Task Force (TF) members discuss emerging needs and FERM developments	Restoration monitoring experts from government, private sector, academia and CSOs	At least two meetings of the full TF – at least two meetings of sub-TFs	June 2022
Output 3.3 Annual reports on the progress of ecosystem restoration using biophysical and socio-economic indicators, best-available data, inclusive of global flows of private and public financial investment towards ecosystem restoration produced and made available				
3.3.1 Annual report outline drafted, consulted with the UN Decade EB (or management team)	Outline of an annual report to submitted and refined	Governments, private sector, CSOs, academia	A draft outline developed	June 2022

<p>3.3.2 Biophysical and socio-economic data (excluding investment information) compiled and analyzed from latest available sources and narrative drafted for each UN Decade ecosystem type</p>	<p>Collection of necessary data (including baseline information), and case studies, and development of narrative for the full report</p>	<p>Governments, private sector, CSOs, academia</p>	<p>Template for analysis and narrative developed</p>	<p>June 2022</p>
<p>3.3.3 Investment flow from public and private sectors into ecosystem restoration actions analysed and impacts on the ground estimated</p>	<p>Analysis on Investments into restoration actions will be part of the annual report</p>	<p>Governments, private sector, CSOs, academia</p>	<p>Template for analysis and narrative developed</p>	<p>June 2022</p>
<p>Output 3.4 Monitoring case studies and knowledge products developed and made available on the monitoring of key ecosystems where data gaps, normative data collection and restoration indicators require further research and development</p>				
<p>3.4.2 Geospatial tools to support identification of restoration potential and its benefits developed and tested in ecosystems</p>	<p>Customize the SEPAL Restoration Planning tool to cover different ecosystem types and restoration interventions</p>	<p>Governments, private sector, CSOs, academia</p>	<p>SEPAL planning tool operational Methodological guidance document developed</p>	<p>June 2022</p>

3.4.3 Workshops (or trainings) on the application of geospatial tools to specific ecosystems convened at global level	Knowledge sharing event for restoration practitioners working on different ecosystem types and in need of technical support	Governments, private sector, CSOs, academia	At least 1 training workshop	June 2022
Output 3.5 Targeted monitoring support (capacity development / technology transfer) provided to UN Decade Flagship Initiatives				
3.5.2 Consultation with critical stakeholders in Flagship Initiatives	Consultation meetings with various stakeholders with specific monitoring needs toward the deployment of FERM for the Flagship initiatives, including the identification of an appropriate set of monitoring indicators building on FERM indicator database	Governments, private sector, CSOs, academia	Participation in development of Flagship Initiatives	June 2022

Inception phase budget, outcome 3

Outcome 3 Budget	UNDG Category	Support			
		Global Support USD	Flagship Initiative Support		Grand Total USD
			Full Support USD	Targeted Support USD	
Output		(FAO)	(FAO)		
Output 3.1	1 Staff and other personnel costs	104,292	26,073		130,365
	5 Travel	-	-		-
	7 Gen Operating & Other direct costs	5,183	1,296		6,478
Output 3.1 Total		109,474	27,369		136,843
Output 3.2	1 Staff and other personnel costs	17,336			17,336
	5 Travel	-			-
	7 Gen Operating & Other direct costs	3,606			3,606
Output 3.2 Total		20,942			20,942
Output 3.3	1 Staff and other personnel costs	42,135			42,135
	5 Travel	-			-
	7 Gen Operating & Other direct costs	3,265			3,265
Output 3.3 Total		45,400			45,400
Output 3.4	1 Staff and other personnel costs	25,110	6,278		31,388
	5 Travel	-	-		-
	7 Gen Operating & Other direct costs	2,268	567		2,836

Output 3.4 Total		27,379	6,845		34,223
Output 3.5	1 Staff and other personnel costs		25,924		25,924
	5 Travel		10,500		10,500
	7 Gen Operating & Other direct costs		2,692		2,692
Output 3.5 Total			39,116		39,116
Direct costs – total		203,195	73,330		276,525

SUMMARY of Budget including 7 per cent indirect support cost

Outcomes	Support					
	Global Support USD		Flagship Initiative Support			Grand Total USD
			Full Support USD		Targeted Support USD	
	UNEP	FAO	UNEP	FAO	UNEP	
Outcome 1	124,000	-	66,000		110,000	300,000
Outcome 2	-	-	111,648	309,368	-	421,016
Outcome 3	-	203,195	-	73,330	-	276,525
Total	124,000	203,195	177,648	382,698	110,000	997,541
7 % Indirect Support Cost	8,680	14,224	12,435	26,789	7700	69,828
Grand Total	132,680	217,419	190,083	409,487	117,700	1,067,369

SUMMARY per support area and UNDG budget

Outcome Budget			Support						
Outputs	UNDG Category	Global Support USD		Flagship Initiative Support				Grand Total USD	
				Targeted Support USD		Full Support USD			
		UNEP	FAO	UNEP	FAO	UNEP	FAO		
Outcome 1	Output 1.1.2 Launch Event revealing first 10 Flagships	Contractual Services	40,000	-	-	-	-	-	40,000
	Output 1.1.3 Communication assets for Flagship Initiative countries (non-DAC)	Contractual Services	44,000	-	-	-	-	-	44,000
	Output 1.1.4 Communication assets for Flagship Initiative countries (all DAC)	Contractual Services	-	-	110,000	-	-	-	110,000
	Output 1.1.5 Communication assets for Flagship Initiative countries (DAC eligible for Target & Full Support)	Contractual Services	-	-	-	-	66,000	-	66,000
	Output 1.1 total								260,000
	Output 1.2.2 Science Task Force Support to Flagship Initiative Selection	Transfers and grants to counterparts	40,000	-	-	-	-	-	40,000
	Output 1.2 total								40,000
	Outcome 1 Direct costs total		124,000	-	110,000	-	66,000	-	300,000
Outcome 2	Output 2.8.1 Flagship Initiative for CA	1 Staff and other personnel costs	-	-	-	-	5,760	51,840	57,600

		5 Travel	-	-	-	-	3,000	27,000	30,000
		4 Contractual services	-	-	-	-	-	33,000	33,000
		7 Gen Operating & Other direct costs	-	-	-	-	-	4,452	4,452
							8,760	116,292	125,052
	Output 2.8.2 Flagship Initiative for SIDS	1 Staff and other personnel costs	-	-	-	-	-	38,400	38,400
		5 Travel	-	-	-	-	49,800	13,800	63,600
		4 Contractual services	-	-	-	-	20,000	-	20,000
		7 Gen Operating & Other direct costs	-	-	-	-	-	2,976	2,976
							69,800	55,176	124,976
	Output 2.8.3 Flagship Initiative for the GGWSSI	1 Staff and other personnel costs	-	-	-	-	8,400	75,600	84,000
		5 Travel	-	-	-	-	1,900	17,100	19,000
		4 Contractual services	-	-	-	-	-	15,000	15,000
		7 Gen Operating & Other direct costs	-	-	-	-	-	7,412	7,412
							10,300	115,112	125,412
	Output 2.8.4 Identification and/or design of potential additional Flagship Initiatives	1 Staff and other personnel costs	-	-	-	-	14,400	14,400	28,800
		5 Travel	-	-	-	-	7,500	7,500	15,000
		7 Gen Operating & Other direct costs	-	-	-	-	888	888	1,776
							22,788	22,788	45,576
	Outcome 2 Direct costs total		-	-	-	-	111,648	309,368	421,016
Outcome 3	Output 3.1 Framework for Ecosystem Restoration Monitoring (FERM) platform	1 Staff and other personnel costs	-	104,292	-	-	-	26,073	130,365

	5 Travel	-	-	-	-	-	-	-
	7 Gen Operating & Other direct costs	-	5,183	-	-	-	1,296	6,478
Output 3.1 Total		-	109,474				27,369	136,843
Output 3.2 Meetings of Monitoring Task Force convened	1 Staff and other personnel costs	-	17,336	-	-	-	-	17,336
	5 Travel	-	-	-	-	-	-	-
	7 Gen Operating & Other direct costs	-	3,606	-	-	-	-	3,606
Output 3.2 Total		-	20,942					20,942
Output 3.3 Annual report	1 Staff and other personnel costs	-	42,135	-	-	-	-	42,135
	5 Travel	-	-	-	-	-	-	-
	7 Gen Operating & Other direct costs	-	3,265	-	-	-	-	3,265
Output 3.3 Total		-	45,400					45,400
Output 3.4 Geospatial tools to support identification (SEPAL palnning tool)	1 Staff and other personnel costs	-	25,110	-	-	-	6,278	31,388
	5 Travel	-	-	-	-	-	-	-
	7 Gen Operating & Other direct costs	-	2,268	-	-	-	567	2,836
Output 3.4 Total		-	27,379				6,845	34,223
Output 3.5 Monitoring support to Flagship Initiative	1 Staff and other personnel costs	-	-	-	-	-	25,924	25,924
	5 Travel	-	-	-	-	-	10,500	10,500
	7 Gen Operating & Other direct costs	-	-	-	-	-	2,692	2,692
Output 3.5 Total							39,116	39,116
Outcome 3 Direct costs total		-	203,195	-	-	-	73,330	276,525

Outcome 1	124,000	-	110,000	-	66,000	-	300,000
Outcome 2	-	-	-	-	111,648	309,368	421,016
Outcome 3	-	203,195	-	-	-	73,330	276,525
Total	124,000	203,195	110,000	-	177,648	382,698	997,541
7 % Indirect Support Cost	8,680	14,224	7,700	-	12,435	26,789	69,828
Grand Total	132,680	217,419	117,700	-	190,083	409,487	1,067,369