Annex 1.b

Support to National REDD+ Action-Global Programme: Results Framework, Work Plan abd Budget 2013 - 2014						
WORK AREAS 1-6						
Work area 1: MRV and monitoring						
Outcome 1: REDD+ countries have systems and capacities to develop and implement MRV and monitoring			**Resource Allocation (US$)**			
Expected Outputs	**Indicative Activities**	**Responsible Agency**	**Budget categories**	**2013**	**2014**	**Total**
Output 1.1 Activities, tools and methods for MRV and Monitoring	1.1.1 Support south-south cooperation on information, tools sharing and capacity building	FAO	Staff and other personnel costs	1,182,929	1,182,929	2,365,858
	1.1.2 Develop and apply tools and supporting material based on lessons learned in the REDD+ pilot countries implementing REDD+ monitoring and MRV systems		Supplies, Commodities, Materials	54,750	64,750	119,500
	1.1.3 Conduct regional training (of trainers), on specific aspects of the NFMSs, including allometric equations and other biomass expansion factors, development of the RS/GIS component of the national forest monitoring systems.		Contractual Services	100,000	130,000	230,000
	1.1.4 Develop GIS, remote sensing and statistical tools for forest and land use data analysis, and development of software tools and libraries for WEB-GIS portal for information dissemination and data sharing		Travel	259,000	334,000	593,000
	1.1.5 Improve national forest inventories approaches, through share of experiences and tools while building upon existing approaches, to ensure that measurable and reportable carbon estimates can be developed		General Operating and Other Direct Costs (Misc.)	90,000	96,000	186,000
	1.1.6 Develop tools to support the compilation of National Communications and National GHG Inventories for the forest sector, in collaboration with the CD-REDD project and with other initiatives supported by UNFCCC Secretariat.					

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	1.1.7 Integrate of REDD+ information in related land use monitoring systems to achieve synergies of REDD+ monitoring requirements with broader monitoring needs for sustainable development, as well as with other land sector GHG assessments					
Total programme cost			-	**1,686,679**	**1,807,679**	**3,494,358**
7% indirect cost				118,068	126,538	244,605
Sub-total			-	**1,804,747**	**1,934,217**	**3,738,963**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**57%**	**44%**	
Country Specific Support				**43%**	**56%**	
Secretariat				-	-	
1.2 Technical support to country-level implementation and capacity development	1.2.1 Support the national-level institutional capacity development and training, with particular reference on institutional arrangement and planning needs (national strategies and action plans)	FAO,UNDP	Staff and other personnel costs	2,577,296	2,577,296	5,154,592
	1.2.2 Support country tailored methodological development of all forest monitoring tools (e.g. NFI, NFMS, LULUCF-Forest GHG Inventory, etc..), including Geo-spatial and RS data supply to support monitoring actions		Supplies, Commodities, Materials	30,000	30,000	60,000
	1.2.3 Provide national-level institutional capacity and training on specific aspects of the NFMSs to improve estimations, including allometric equations and other biomass expansion factors		Travel	145,000	145,000	290,000
	1.2.4 Support the development by countries of the RS/GIS component of the national forest monitoring systems, ..), including Geo-spatial and RS data supply to support monitoring actions		Transfers and Grants Counterparts	500,000	740,000	1,240,000
	1.2.5 Build critical mass and methodological consistency across countries		General Operating and Other Direct Costs (Misc.)	54,000	54,000	108,000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	1.2.6 Provide training and tools to countries to improve capacity for operation of sustainable GHG inventory systems and preparation of comprehensive GHG inventories, in collaboration with related internal programmes and external partners, where applicable					
	1.2.7 Provide technical backstopping for UN-REDD partner countries preparing National GHG inventories as part of National Communications, in collaboration with related internal programmes					
Total programme cost			-	3,306,296	3,546,296	6,852,592
7% indirect cost			-	231,441	248,241	479,681
sub-total			-	3,537,737	3,794,537	7,332,273
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				2%	2%	
Country Specific Support				98%	98%	
Secretariat						
Outcome Total				5,342,483	5,728,753	11,071,237
Work area 2: National REDD+ governance						
Outcome 2: Nationally owned, credible, inclusive national governance systems are developed for REDD+ implementation		**Responsible Agency**	**Resource Allocation (US$)**			
Expected Outputs	**Planned Activities**		**Budget categories**	**2013**	**2014**	**Total**
Output 2.1: Nationally owned credible and inclusive systems of	2.1.1. Facilitate forest governance data collection through an expert meeting and a consultation workshop		Staff and other personnel costs	679,075	665,575	1,344,650
	2.1.2. Develop and pilot a manual on forest governance data collection		Contractual Services	64,280	45,000	109,280
	2.1.3. Apply the Institutional Context Analysis (ICA) tool to support countries to identify political economy factors that affect the success of the national REDD+ readiness process and provide additional targeted support for institutional strengthening		Supplies, Commodities, Materials	90,000	90,000	180,000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
analyzing, assessing and addressing governance challenges and collecting and sharing governance data	2.1.4. Support to ongoing (4) pilots of participatory governance assessments for REDD+ as well as additional countries upon request, and provide technical backstopping and policy support to UN-REDD Programme partner countries to conduct and to use the results of the PGAs	FAO & UNDP	Travel	110,000	85,000	195,000
	2.1.5. Develop training material, guidance note and data gathering methods for use in PGA processes		Transfers and Grants Counterparts	300,000	475,000	775,000
	2.1.6. Organize, facilitate and support PGA-related workshops and knowledge exchange within the PGA community of practice		General Operating and Other Direct Costs (Misc.)	22,500	90,000	112,500
	2.1.7. Targeted Support for institutional strengthening, coordination and ICA					
Total programme cost			-	1,265,855	1,450,575	2,716,430
7% indirect cost				88,610	101,540	190,150
sub-total				**1,354,465**	**1,552,115**	**2,906,580**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**22%**	**22%**	
Country Specific Support				**78%**	**78%**	
Secretariat						
Output 2.2: Strengthened national implementation of REDD+ readiness	2.2.1 Policy and technical advisory services to support the development and implementation of National Programmes	UNDP	Staff and other personnel costs	1,594,488	1,594,488	3,188,976
	2.2.2 Advisory services for UN-REDD partner countries initiating readiness processes (such as the development of REDD+ readiness roadmaps)		Travel	110,000	110,000	220,000
	2.2.3 Quality assurance functions for National Programmes and Targeted Support		Transfers and Grants Counterparts	266,000	266,000	532,000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	2.2.4 Facilitate south-south knowledge exchange and support regional dialogue between UN-REDD countries		General Operating and Other Direct Costs (Misc.)	70,000	70,000	140,000
Total programme cost				2,040,488	2,040,488	4,080,976
7% indirect cost				142,834	142,834	285,668
sub-total				**2,183,322**	**2,183,322**	**4,366,645**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**12%**	**16%**	
Country Specific Support				**88%**	**84%**	
Secretariat				**0%**	**0%**	
Output 2.3 Forest related Legal Frameworks analyzed and strengthened for implementing REDD+ programmes and strategies at country level	2.3.1 Upon request by countries analyze and help identify gaps and inconsistencies that impede REDD+ implementation, propose ways to integrate carbon rights in national legislation (including support to consultation and coordination on these matters), and identify specific legislative reforms that could be addressed in short term	FAO	Staff and other personnel costs	309,661	223,354	533,015
	2.3.2 Consolidate and disseminate the analytical work on legal preparedness done in 2012		Contractual Services	2,000	2,000	4,000
	2.3.3 Upon country demand, draft REDD+ provisions to be integrated into forest related laws		Travel	20,000	10,000	30,000
			Transfers and Grants Counterparts	-	75,000	75,000
Total programme cost				331,661	310,354	642,015
7% indirect cost				23,216	21,725	44,941
sub-total				**354,877**	**332,079**	**686,956**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**80%**	**63%**	
Country Specific Support				**20%**	**37%**	
Secretariat						

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
Output 2.4: National capacity for performance based payments and inclusive benefit distribution systems (BDS)	2.4.1. Targeted support in countries to develop national REDD+ funding systems and integrate BDS into national development and fiduciary systems	UNDP	Staff and other personnel costs	123,050	128,050	251,100
	2.4.2 Development of best practice guidance, lessons learned and support frameworks		Supplies, Commodities, Materials		15,000	15,000
	2.4.3 Technical backstopping for national REDD+ financial systems		Travel	15,000	50,000	65,000
	2.4.4 Contribute to south-south knowledge sharing on national fiduciary systems and BDS in 2014		Transfers and Grants Counterparts	250,000	250,000	500,000
Total programme cost				388,050	443,050	831,100
7% indirect cost				27,164	31,014	58,177
Sub-total				**415,214**	**474,064**	**889,277**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**41%**	**31%**	
Country Specific Support				**59%**	**69%**	
Secretariat						
Output 2.5 Support for identifying related policies and measures at national level(including to address drivers of deforestation and forest degradation)	2.5.1 Apply and disseminate existing tools/guidance to promote sustainable management of forests	FAO	Staff and other personnel costs	256,039	252,039	508,078
	2.5.2 Support for identifying related policies and measures at national level		Contractual Services	59,000	59,000	118,000
	2.5.3 Strengthen capacity for coordination between REDD+ and FLEGT in national planning processes/NFPs		Travel	60,000	60,000	120,000
			Transfers and Grants Counterparts	48,000	48,000	96,000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
			General Operating and Other Direct Costs (Misc.)	4,000	-	4,000
Total programme cost				427,039	419,039	846,078
7% indirect cost				29,893	29,333	59,225
Sub-total				**456,932**	**448,372**	**905,303**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**34%**	**31%**	
Country Specific Support				**67%**	**69%**	
Secretariat						
Output 2.6: Corruption risks in REDD+	2.6.1 Targeted support on identifying and prioritizing corruption risks in national contexts in 8 countries to identify risks and develop capacity development plans	UNDP	Staff and other personnel costs	406,250	222,250	628,500
	2.6.2 Global Technical backstopping and support to existing national actions on AC-REDD+ in 12 countries, including technical assistance to integrate anti corruption provisions in REDD+ decrees and laws		Supplies, Commodities, Materials	10,000	5,000	15,000
	2.6.3 Knowledge products (Lessons learned publications; training materials for different groups of stakeholder (local governments, civil society, judiciary, ACAs); Support and participation in regional communities of practice on Anti corruption and REDD+; e-discussion on selected theme)		Travel	40,000	20,000	60,000
	2.6.4 Supporting the participation of national partners in events such as Oslo REDD+ exchanges and International Anti Corruption Conference		Transfers and Grants Counterparts	100,000	200,000	300,000
			General Operating and Other Direct Costs (Misc.)	5,200	5,200	10,400
Total programme cost				561,450	452,450	1,013,900
7% indirect cost				39,302	31,672	70,973
Sub-total				**600,752**	**484,122**	**1,084,873**

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**42%**	**29%**	
Country Specific Support				**58%**	**71%**	
Secretariat						
Output 2.7 Provide technical support to strengthen institutional capacity for tenure(with a view to also address drivers of deforestation and forest degradation)	2.7.1 Support of the implementation of the Voluntary Guidelines as relevant to strengthening tenure of governance related to REDD+	FAO	Staff and other personnel costs	212,686	169,686	382,372
			Travel	67,500	67,500	135,000
	2.7.2 In-country support to strengthen institutional capacity for tenure		Transfers and Grants Counterparts	90,000	135,400	225,400
			General Operating and Other Direct Costs (Misc.)	2,500	2,500	5,000
Total programme cost				372,686	375,086	747,772
7% indirect cost				26,088	26,256	52,344
Sub-total				**398,774**	**401,342**	**800,116**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**39%**	**32%**	
Country Specific Support				**61%**	**68%**	
Secretariat						
Output 2.8: Women's participation in national REDD+ systems	2.8.1 Evidence based research and partnerships to increase understanding of REDD+ and gender dynamics	UNDP	Staff and other personnel costs	80,000	30,000	110,000
	2.8.2 Strengthen the UN-REDD Programme's gender sensitivity where relevant for REDD+ processes through inter-agency collaboration, advisory support and stakeholder engagement		Supplies, Commodities, Materials	15,000	15,000	30,000
	2.8.3 Targeted Support to 3 countries to develop gender mainstreaming plans for REDD+		Travel	40,000	25,000	65,000
	2.8.4 Technical backstopping to 3 additional countries to integrate gender in national programmes and/or national REDD+ strategies		Transfers and Grants Counterparts	50,000	50,000	100,000
			General Operating and Other Direct Costs (Misc.)	14,000	-	14,000
Total programme cost				199,000	120,000	319,000
7% indirect cost				13,930	8,400	22,330
Sub-total				**212,930**	**128,400**	**341,330**

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				55%	42%	
Country Specific Support				45%	58%	
Secretariat						
Outcome total				5,977,265	6,003,815	11,981,080
Work area 3: REDD+ payments						
***Outcome 3: National systems for transparent, equitable, credible and accountable management of REDD+ funding are strengthened**						
Work area 4: Stakeholder engagement						
Outcome 4: Indigenous Peoples, local communities, civil society organizations and other stakeholders participate effectively in national and international REDD+ decision making, strategy development and implementation		**Responsible Agency**	**Resource Allocation (US$)**			
Expected Outputs	**Planned Activities**		**Budget categories**	**2013**	**2014**	**Total**
Output 4.1: Indigenous Peoples, local communities, civil society organizations, and other relevant stakeholders are informed of national and international REDD+ processes, policies and activities	4.1.1 Support UN-REDD Country Teams/National Programmes to inform IP, local communities and civil society stakeholders on REDD+	UNDP	Supplies, Commodities, Materials	25,000	25,000	50,000
	4.1.2 Document, analyze and synthesize best practice and lessons learned in stakeholder engagement		Travel	186,000	161,000	347,000
	4.1.3 Communicate best practice, lessons learned, and UN-REDD Programme positions and progress on IP, local community and civil society participation to stakeholders, partners and donors		Transfers and Grants Counterparts	60,000	60,000	120,000
	4.1.4 Support South-South experience and knowledge exchange for IP, local communities and civil society stakeholders		General Operating and Other Direct Costs (Misc.)	2,500	2,500	5,000
	4.1.5 Support South-South experience and knowledge exchange for IP, local communities and civil society stakeholders					

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	4.1.6 Support IP and CSO Policy Board members to ensure IPs, local communities and civil society are informed of, and their opinions are fed back into, UN-REDD Programme activities, procedures and decisions					
Total programme cost				273,500	248,500	522,000
7% indirect cost				19,145	17,395	36,540
Sub-total				**292,645**	**265,895**	**558,540**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**58%**	**36%**	
Country Specific Support				**42%**	**64%**	
Secretariat				**0%**	**0%**	
Output 4.2: Principles, guidelines and procedures for stakeholder engagement in national and international REDD+ processes developed through inclusive consultation	4.2.1 Develop principles, guidelines and procedures to address stakeholder engagement needs (e.g., FPIC, recourse, traditional knowledge, community based monitoring of carbon/non-carbon etc.)	UNDP	Staff and other personnel costs	281,116	212,116	493,232
	4.2.2 Develop and disseminate associated tools, methodologies and materials to support the application of these principles, guidelines and procedures		Travel	109,000	59,000	168,000
			General Operating and Other Direct Costs (Misc.)	3,500	3,500	7,000
Total programme cost				393,616	274,616	668,232
7% indirect cost				27,553	19,223	46,776
Sub-total				**421,169**	**293,839**	**715,008**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**84%**	**79%**	
Country Specific Support				**16%**	**21%**	
Secretariat						
Output 4.3: Support for the implementation of effective stakeholder engagement practices and guidelines in REDD+ countries	4.2.3 Technical support to countries (government; UN-REDD National Programmers and staff; country office staff; IP and civil society representatives) to integrate principles, guidelines and procedures into UN-REDD Programme activities	UNDP	Staff and other personnel costs	240,000	448,000	688,000
	4.2.4 Support the development and application of recourse mechanisms to ensure effective and appropriate		Travel	30,000	30,000	60,000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	grievance and complaint channels		Transfers and Grants Counterparts	200,000	160,000	360,000
			General Operating and Other Direct Costs (Misc.)	14,000	14,000	28,000
Total programme cost				484,000	652,000	1,136,000
7% indirect cost				33,880	45,640	79,520
Sub-total			-	**517,880**	**697,640**	**1,215,520**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**31%**	**29%**	
Country Specific Support				**69%**	**71%**	
Secretariat						
Output 4.4: Stakeholders are supported to engage in and influence national and international REDD+ processes	4.4.1 Support targeted training and capacity building of IP, local community and civil society stakeholders on REDD+ and rights (e.g., FPIC, UNDRIP, IP rights, negotiation, legal training etc.	UNDP	Staff and other personnel costs	54,450	54,450	108,900
	4.4.2Support IP, local community and civil society stakeholders' participation in national, regional and international REDD+ processes (e.g., CBD, UNFCCC, UNPFII, UN-REDD Programme meetings etc.)		Travel	40,000	40,000	80,000
	4.4.3 Support stakeholder consultations for collaboration and information exchange		Transfers and Grants Counterparts	75,000	50,000	125,000
			General Operating and Other Direct Costs (Misc.)	9,000	9,000	18,000
Total programme cost				178,450	153,450	331,900
7% indirect cost				12,492	10,742	23,233
Sub-total				**190,942**	**164,192**	**355,133**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**47%**	**54%**	
Country Specific Support				**53%**	**46%**	
Secretariat						
Output 4.5: Private sector engagement in REDD+ readiness and broad stakeholder consensus on private	4.5.1 Organize stakeholder dialogues with private sector entities, including finance institutions, at national level to explore opportunities in supporting REDD+ readiness and Phase 2		Staff and other personnel costs	75,000	70,000	145,000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
sector engagement built	4.5.2 Provide and disseminate analysis on the potential for private sector engagement, and key obstacles	UNEP	Contractual Services	100,000	150,000	250,000
	4.5.3 Provide support and capacity building in partner countries, upon request, in exploring public-private partnerships and private sector investment options, with active engagement of financial institutions (with UNEP Finance Initiative)		Travel	10,000	15,000	25,000
			Transfers and Grants Counterparts	-	81,500	81,500
			General Operating and Other Direct Costs (Misc.)	-	3,500	3,500
Total programme cost				185,000	320,000	505,000
7% indirect cost				12,950	22,400	35,350
Sub-total				**197,950**	**342,400**	**540,350**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**31%**	**33%**	
Country Specific Support				**69%**	**67%**	
Secretariat						
Outcome total				**1,620,586**	**1,763,966**	**3,384,551**
Work area 5: Multiple benefits						
Outcome 5: Safeguards are addressed and respected and multiple benefits of REDD+ are realized		**Responsible Agency**	**Resource Allocation (US$)**			
Expected Outputs	**Planned Activities**		**Budget categories**	**2013**	**2014**	**Total**
Output 5.1: Tools, guidance and support to countries available to capture	5.1.1. Support to country capacity to capture and demonstrate environmental and social multiple benefits of REDD+		Staff and other personnel costs	466,490	483,550	950,040
	5.1.2. Support capacity building and technical support on multiple benefits, both social and environmental, upon country request through targeted support		Travel	50,000	65,000	115,000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
available to capture multiple benefits	5.1.3. Develop and test tools and approaches for land-use planning and decision support tools, methods and guidance that address the multiple benefits of forests	FAO, UNDP& UNEP	Transfers and Grants Counterparts	200,000	160,000	360,000
	5.1.4.Technical support through backstopping of National Programme work on multiple benefits, both social and environmental		Supplies, Commodities, Materials	7,037	5,731	12,768
			Contractual Services	544,160	549,707	1,093,867
	5.1.5. Support to country capacity for economic valuation of multiple benefits		General Operating and Other Direct Costs (Misc.)	10,000	10,000	20,000
Total programme cost				1,277,687	1,273,988	2,551,675
7% indirect cost				89,438	89,179	178,617
Sub-total				**1,367,125**	**1,363,167**	**2,730,292**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**19%**	**24%**	
Country Specific Support				**81%**	**76%**	
Secretariat						
Output 5.2: Support to countries to address and respect safeguards	5.2.1 Define approach for addressing social and environmental issues in UN-REDD Programme Cycle and incorporate into relevant UN-REDD processes and procedures	FAO, UNDP & UNEP	Staff and other personnel costs	895,434	907,830	1,803,263
			Contractual Services	195,000	205,000	400,000
	5.2.2 Apply a coherent approach for supporting countries to address and respect safeguards, using SEPC as a guiding framework, to provide guidance to countries on the application of relevant safeguards		Travel	35,000	35,000	70,000
	5.2.3 Provide technical support on developing national approaches to address and respect safeguards through targeted support (in at least 4 countries). The approach will include use of the SEPC, where this meets the country needs.		Transfers and Grants Counterparts	227,000	232,579	459,579
	5.2.4 Technical backstopping in at least 8 UN-REDD countries		Supplies, Commodities, Materials	7,000	7,000	14,000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	5.2.5 Further improve relevant tools and guidance, including the SEPC and the Benefits and Risk Tool (BeRT), and disseminate lessons learned		General Operating and other Direct costs (Misc)	10,000	10,000	20,000
Total programme cost				1,369,434	1,397,409	2,766,842
7% indirect cost				95,860	97,819	193,679
Sub-total				**1,465,294**	**1,495,227**	**2,960,521**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**36%**	**38%**	
Country Specific Support				**64%**	**62%**	
Secretariat						
Output 5.3: Support countries to provide information on how safeguards are addressed and respected	5.3.1. Development of an 5.3 framework document to guide agencies in the provision of support to countries on safeguard information systems	FAO,UNDP & UNEP	Staff and other personnel costs	503,104	522,000	1,025,104
	5.3.2. Targeted support on the development of national safeguard information systems, upon country request (in at least 4 countries) countries		Supplies, Commodities, Materials	15,000	15,100	30,100
	5.3.3. Technical backstopping in 8 countries on the development of national safeguard information systems		Travel	39,500	57,500	97,000
	5.3.4. Organize international and regional level dialogues and information events, including South-South cooperation, on lessons learned on information systems that capture the multiple benefits of REDD+		Transfers and Grants Counterparts	395,000	345,000	740,000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	lessons and experiences for countries developing national safeguard systems, including application of safeguards and SIS		Equipment, Vehicles and Furniture including Depreciation	4,000	5,000	9,000
			Contractual Services	250,000	250,000	500,000
			General Operating and Other Direct Costs (Misc.)	20,000	15,000	35,000
Total programme cost				1,226,604	1,209,600	2,436,204
7% indirect cost				85,862	84,672	170,534
Sub-total				**1,312,466**	**1,294,272**	**2,606,738**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**20%**	**4%**	
Country Specific Support				**80%**	**96%**	
Secretariat						
Outcome total				**4,144,885**	**4,152,666**	**8,297,552**
Work area 6: REDD+ Catalysation of green economy						
Outcome 6: Green economy transformation and REDD+ strategies and investments are mutually reinforcing		**Responsible Agency**	**Resource Allocation (US$)**			
Expected Outputs	**Planned Activities**		**Budget categories**	**2013**	**2014**	**Total**
Output 6.1: Making a strong business case for REDD+	6.1.1 Compile and disseminate case studies and lessons learned on successful economic incentives and related disincentives to reduce deforestation and forest degradation, and facilitate South-South Cooperation and exchange of experiences		Staff and other personnel costs	434,128	454,822	888,950
	6.1.2 Organize public-private policy dialogues at international level (including Forest Days, UNFF, COFO) on successful economic incentives and related disincentives for reducing deforestation and forest degradation, and on mobilizing public and private REDD+ investment		Supplies, Commodities, Materials	1,000	1,000	2,000
	6.1.3 Assembling evidence and insights from existing case studies on transformation in the natural resources sector		Equipment, Vehicles and Furniture including Depreciation	3,000	5,000	8,000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	6.1.4 Guides and training materials on successful Payments for Ecosystem Services and Conservation Incentive Programs	UNEP	Contractual Services	150,000	200,000	350,000
	6.1.5 Country studies on investment opportunities and challenges related to forests and land use sectors as a basis for green economy transformation		Travel	1,000	30,000	31,000
	6.1.6 Facilitate South-South cooperation and partnerships on payments for ecosystem services and REDD+ investment strategies		Transfers and Grants Counterparts	200,000	275,000	475,000
	6.1.7 Establish an international expert panel on REDD+ in a green economy		General Operating and Other Direct Costs (Misc.)	15,000	15,000	30,000
Total programme cost				804,128	980,822	1,784,950
7% indirect cost				56,289	68,658	124,947
Sub-total				**860,417**	**1,049,480**	**1,909,897**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**29%**	**26%**	
Country Specific Support				**71%**	**74%**	
Secretariat						
Output 6.2: Technical advice in support of investment options and strategies for REDD+	6.2 .1 Offer technical support and capacity building on successful economic incentives and related disincentives to reduce deforestation and forest degradation, and facilitate related South-South Cooperation		Staff and other personnel costs	463,928	373,736	837,663
	6.2.2 Support in-depth development of national participatory scenario analyses for green economy scenarios built around REDD+ strategies, and disseminate lessons learned		Supplies, Commodities, Materials	1,000	1,500	2,500

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	6.2.3 Provide countries with regular updates on the Green Climate Fund and other opportunities related to REDD+ financing	UNEP & UNDP	Equipment, Vehicles and Furniture including Depreciation	2,000	2,670	4,670
	6.2.4 Coordinate linkages to The Economics of Ecosystems and Biodiversity (TEEB), the Economics of Land Degradation (ELD), and related ongoing capacity building efforts, and disseminate knowledge on new assessment and valuation methods		Contractual Services	95,000	75,000	170,000
	6.2.5 Coordination and support in order to make the links in the Programme between Green Economy and inclusive national development processes		Travel	24,500	30,000	54,500
			Transfers and Grants Counterparts	50,000	230,000	280,000
			General Operating and Other Direct Costs (Misc.)	8,630	10,000	18,630
Total programme cost				645,058	722,906	1,367,963
7% indirect cost				45,154	50,603	95,757
Sub-total				**690,212**	**773,509**	**1,463,721**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**36%**	**33%**	
Country Specific Support				**64%**	**67%**	
Secretariat						
Output 6.3: Technical advice and support for addressing drivers of deforestation and forest degradation in the context of a green economy	6.3.1 Support the development of REDD+ pilot projects and linking them to carbon markets, upon request by partner countries		Staff and other personnel costs	622,576	590,000	1,212,576
	6.3.2 Explore demand and supply side linkages related to sustainable production and sustainable consumption of key commodities		Supplies, Commodities, Materials	5,000	5,000	10,000
	6.3.3 Compile and disseminate lessons learned		Contractual Services	210,000	210,000	420,000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	6.3.4 Support for developing cross-sectoral policies and measures for SFM in a landscape context using the Ecosystem Approach	UNEP	Travel	35,000	35,000	70,000
	6.3.5 Support countries to assess sector policies (in agriculture, mining, infrastructure, energy, and forestry) and develop comprehensive plans to meet sustainable development objectives		Transfers and Grants Counterparts	50,000	150,000	200,000
	6.3.6 Explore optimal ways of combining economic incentives, disincentives and enabling measures to addressing drivers of deforestation		General Operating and Other Direct Costs (Misc.)	5,000	5,000	10,000
Total programme cost				927,576	995,000	1,922,576
7% indirect cost				64,930	69,650	134,580
Sub-total				**992,506**	**1,064,650**	**2,057,156**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**33%**	**35%**	
Country Specific Support				**67%**	**65%**	
Secretariat						
Outcome total				**2,543,135**	**2,887,639**	**5,430,773**
TOTAL WORK AREAS 1-6				**19,628,354**	**20,536,839**	**40,165,193**

KNOWLEDGE MANAGEMENT AND SECRETARIAT SERVICES

Outcome 7: 1. UN-REDD Programme knowledge is developed, managed, analyzed and shared to support REDD+ efforts at all levels (lead/coordinated by the Secretariat)		Responsible Agency	Resource Allocation (US$)			
Expected Outputs	**Planned Activities**		**Budget categories**	**2013**	**2014**	**Total**
Output 7.1. knowledge management (KM) resources and systems developed and improved	7.1.1 Regularly update and improve the UN-REDD Programme website and other external online platforms	Secretariat	Staff and other personnel costs	180,312	151,312	331,625
			Supplies, Commodities, Materials	1,500	1,500	3,000
			Contractual Services	69,000	50,000	119,000
	7.1.2 Regularly update and improve the UN-REDD Programme online workspace		General Operating and Other Direct Costs (Misc.)	1,370	1,500	2,870

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	7.1.3 Develop internal templates and database systems, as needed					
	7.1.4 Develop and implement corporate-level knowledge management strategy					
	7.1.5 Provide knowledge management support to regional teams					
Total programme cost			-	252,182	204,312	456,495
7% indirect cost			-	17,653	14,302	31,955
Sub-total			-	**269,835**	**218,614**	**488,450**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**10%**	**7%**	
Country Specific Support				**17%**	**12%**	
Secretariat				**73%**	**81%**	
Output 7.2: REDD+ knowledge is continuously generated, adapted and shared in various and innovative formats for learning, advocacy, promotion and capacity development.	7.2.1 Produce and disseminate technical knowledge sharing publications and resources, targeted at partner countries and REDD+ practitioners (i.e. thematic brochures, fact sheets, lessons learned booklets, policy briefs, videos, e-learning modules, online training and tool kits, etc)	ALL	Staff and other personnel costs	583,991	549,928	1,133,920
	7.2.2 Produce and disseminate corporate communications resources, for wide external target audiences (i.e. "Year in Review" reports, success stories, newsletters, fact sheets, testimonials, videos, official announcements, Op/ed articles, etc)		Supplies, Commodities, Materials	-	10,000	10,000
	7.2.3 Convene international, regional and national-level knowledge sharing and promotional events (face-to-face and online) on REDD+ readiness and implementation components		Contractual Services	134,000	129,000	263,000
	7.2.4 Provide external communications support to regional teams		Travel	24,500	24,500	49,000

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	7.2.5 Respond in a timely manner to internal and external information requests		General Operating and Other Direct Costs (Misc.)	40,929	43,786	84,714
Total programme cost				783,420	757,214	1,540,634
7% indirect cost				54,839	53,005	107,844
Sub-total				**838,259**	**810,219**	**1,648,479**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions				**40%**	**36%**	
Country Specific Support				**0%**	**0%**	
Secretariat				**60%**	**64%**	
Outcome Total				**1,108,095**	**1,028,834**	**2,136,928**

Outcome 8: Timely and effective UN-REDD Programme Secretariat services provided to the UN-REDD partner countries, Policy Board and the UN agencies		**Responsible Agency**	**Resource Allocation (US$)**			
Expected Outputs	**Planned Activities**		**Budget categories**	**2013**	**2014**	**Total**
Output 8.1 Secretariat effectively managed, and overall efficient and effective interagency quality assurance and coordination mechanisms created	8.1.1 Review of the UN-REDD Programme MoU	Secretariat/All	Staff and other personnel costs	660,380	568,593	1,228,973
	8.1.2 Further revision of the Secretariat ToRs		Travel	39,000	39,000	78,000
	8.1.3 Plan and prepare the UN-REDD Programme work plan and budget		General Operating and Other Direct Costs (Misc.)	12,429	15,286	27,714
	8.1.4 Organize one Programme retreat		Contractual Services	25,000		25,000
	8.1.5 Implement and facilitate recommendations of internal review					
	8.1.6 Facilitate Interagency inputs with Programme wide impacts					
	8.1.7 Provide Secretariat services to the agencies and the Policy Board					
	8.1.8 Develop an internal cooperate database system for linkages of Secretariat sources of records, including Targeted Support.					
	8.1.9 Undertake an external Evaluation of the Programme					
	8.1.10 Undertake a review of the Programme Strategy					
Total programme cost				736,808	622,879	1,359,687
7% indirect cost				51,577	43,602	95,178
Sub-total				**788,385**	**666,480**	**1,454,865**

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions						
Country Specific Support						
Secretariat				**100%**	**100%**	
Output 8.2 Interagency quality assurance for National Programmes provided	8.2.1 Coordinate inter agency support for development, implementation and closure of National Programme ending 2013	Secretariat/AII	Staff and other personnel costs	351,724	314,896	666,621
			Travel	57,000	17,000	74,000
	8.2.2 Prepare Policy Board documentation for National Programmes		General Operating and Other Direct Costs	12,429	15,286	27,714
	8.2.3 Develop and implement guidelines and tools for improved delivery of National Programme delivery					
	8.2.4 Respond to queries from partner countries and NP teams					-
	8.2.5 Coordinate the Integration of methods, tools and guidelines from the SNA into National Programmes					-
	8.2.5 Gather lessons and experience from National Programmes gathered to inform the Global Programme					
	8.2.6 Convene and facilitate the National Programme Working Group meetings					
Total programme cost				421,153	347,182	768,335
7% indirect cost				29,481	24,303	53,783
Sub-total				**450,634**	**371,485**	**822,118**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions						
Country Specific Support						
Secretariat				**100%**	**100%**	
Output 8.3 Interagency quality	8.3.1 Review the SNA Framework document (2011-2015) and associated budget		Staff and other personnel costs	380,788	383,947	764,735

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
assurance for the Support to National REDD+ Actions (SNA) provided	8.3.2 Process and monitor requests for Targeted Support and facilitate inter-agency coordination of requests being developed.	Secretariat/All	Travel	15,750	15,750	31,500
	8.3.3 Coordinate the closure of SNA - Global Programme 2009-11.		General Operating and Other Direct Costs	12,429	15,286	27,714
	8.3.4 Delivery of SNA coordinated.					
	8.3.5 Coordinate thematic Global Programme working groups established by the Policy Board.					
	8.3.6 Ensure coordination of Global Programme country level activities with National Programmes					
	8.3.7 Convene and facilitate thematic meetings and temporary established Working Groups/Action Teams.					
	8.3.8 Ensure follow-up on the UN-REDD/FCPF Joint response to the Country Needs Assessment undertaken in 2012					
	8.3.9 Prepare Policy Board Documentation and presentations for the SNA.					
Total programme cost				408,967	414,982	823,949
7% indirect cost				28,628	29,049	57,676
Sub-total				**437,594**	**444,031**	**881,626**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions						
Country Specific Support						
Secretariat				**100%**	**100%**	
Output 8.4 Policy Board, Strategic Group and Management Group is operational and effective	8.4.1 Prepare for and host Two Policy Boards meetings per year		Staff and other personnel costs	504,786	534,793	1,039,579
	8.4.2 Organize one joint meeting with the FCPF		Travel	113,250	113,250	226,500
	8.4.3 Finalize the review of the Policy Board structure		General Operating and Other Direct Costs	17,429	20,286	37,714

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
	8.4.4 Coordinate Intercessional communications and decisions to the PB	Secretariat/All	Contractual Services	40,000	40,000	80,000
	8.4.5 Coordinate PB working groups		Transfers and Grants to Counterparts	20,000	20,000	40,000
	8.4.6 Convene CG and SDG meetings					-
	8.4.7 Prepare progress reports to the SG					
Total programme cost				695,465	728,328	1,423,793
7% indirect cost				48,683	50,983	99,666
Sub-total				**744,147**	**779,311**	**1,523,458**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions						
Country Specific Support						
Secretariat				**100%**	**100%**	
Output 8.5 Result-based monitoring and evaluation framework implemented	8.5.1 Result-based monitoring framework for the UN-REDD Programme operational	Secretariat/All	Staff and other personnel costs	113,053	160,432	273,485
	8.5.2 Result-based monitoring framework for the UN-REDD Programme operational		Travel	14,250	14,250	28,500
	8.5.3 Develop interagency annual work plan and monitoring framework for the SNA		General Operating and Other Direct Costs	12,429	15,286	27,714
	8.5.4 Develop registry of existing Tier 2 activities					
	8.5.5 Coordinate the evaluation of closing NPs					
	8.5.6 Assess current tools for collection of agencies' reporting inputs and develop new efficient tools, including progress monitoring tools.					
Total programme cost				139,732	189,968	329,700
7% indirect cost				9,781	13,298	23,079
Sub-total				**149,513**	**203,266**	**352,779**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions						
Country Specific Support						
Secretariat				**100%**	**100%**	

Expected Outputs	Indicative Activities	Responsible Agency	Budget categories	2013	2014	Total
Output 8.6 External partnerships enhanced and resource mobilization strengthened	8.6.1 Convene Joint meetings with other multilateral initiatives	Secretariat/All	Staff and other personnel costs	71,383	71,383	142,765
	8.6.2 Coordinate approaches with other multi-lateral and bilateral REDD initiatives		Travel	27,750	27,750	55,500
	8.6.3 Execute fundraising activities and plans		General Operating and Other Direct Costs	12,429	15,286	27,715
Total programme cost				111,562	114,419	225,980
7% indirect cost				7,809	8,009	15,819
Sub-total				**119,371**	**122,428**	**241,799**
Out of the sub-total budget for the Output, the division of the budget (in percentage, %) into the						
International Support Functions						
Country Specific Support						
Secretariat				**100%**	**100%**	**100%**
Outcome total				**2,689,644**	**2,587,001**	**5,276,645**
****Some activities under this outcome are now included under outcome 2 and others have been deferred until 2015***						
GRAND TOTAL				**23,426,093**	**24,152,674**	**47,578,767**