



Forest Carbon Partnership Facility

Global Dialogues on R-PP preparation

Process Issues Relevant for Readiness Proposals

August 13-14, 2009



Developing a Budget for each Component

R-PP Template Guidance

Countries preparing an R-PP should provide the following information for each R-PP component:

- The initial/planned schedule to fulfil the activities anticipated of that component;
- A budget detailing the financial requirements to support the activities of that component; and
- All requested donor and expected government contributions to cover the financial requirements (including your request from FCPF and any funding from UN REDD, among others).

Developing a Budget for each Component

A Budget for EACH Component?

Yes, because it:

- Assists a country to clearly identify its estimated costs for readiness
- Prevents duplication of efforts and promotes complementarities
- Helps to identify funding gaps

Developing a Budget for each Component

Hypothetical examples

Table 1a: Summary of National Readiness Management Arrangements Activities and Budget (and hypothetical example)						
Main Activity	Sub-Activity	Estimated Cost (in thousands US\$)				
		2010	2011	2012	2013	Total
<i>(HYPOTHETICAL EXAMPLE)</i>						
REDD Working Group management	Meetings (e.g., travel for stakeholders on WG)	\$30	\$30	\$ etc.	\$	\$
	Dissemination of reports	\$20	\$20	\$	\$	\$
Hire 2 staff for working Group	Hire information specialist	\$30	\$30	\$	\$	\$
	Hire economist	\$30	\$30	\$	\$	\$
		\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$
Total		\$110	\$110	\$	\$	\$
Domestic Government		\$30	\$40	\$	\$	\$
FCPF		\$80	\$70	\$	\$	\$
UN-REDD Programme (if applicable)		\$	\$	\$	\$	\$
Other Development Partner 1 (name)		\$	\$	\$	\$	\$
Other Development Partner 2 (name)		\$	\$	\$	\$	\$
Other Development Partner 3 (name)		\$	\$	\$	\$	\$

- Similar tables will be provided for each component 1-4.

Developing a Budget for each Component

Hypothetical examples

Table 1b: Summary of Stakeholder Consultation and Participation Activities and Budget

Main Activity	Sub-Activity	Estimated Cost (in thousands)				
		2010	2011	2012	2013	Total
		\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$
Total		\$	\$	\$	\$	\$
Government		\$	\$	\$	\$	\$
FCPF		\$	\$	\$	\$	\$
UN-REDD Programme (if applicable)		\$	\$	\$	\$	\$
Other Development Partner 1 (name)		\$	\$	\$	\$	\$
Other Development Partner 2 (name)		\$	\$	\$	\$	\$
Other Development Partner 3 (name)		\$	\$	\$	\$	\$



- Similar tables will be provided for each component 1-4.

Developing a Summary Budget for Table 5 from the R-PP Template

- Component 5 of the R-PP enables you to summarize the different schedules and budgets

Table 5: Schedule and Budget						
Component	Activity	Estimated Cost (in thousands)				
		2010	2011	2012	2013	Total
Component 1a		\$	\$	\$	\$	\$
Component 1b		\$	\$	\$	\$	\$
Component 2a		\$	\$	\$	\$	\$
Component 2b		\$	\$	\$	\$	\$
...		\$	\$	\$	\$	\$
Other Activities		\$	\$	\$	\$	\$
Total		\$	\$	\$	\$	\$
Government		\$	\$	\$	\$	\$
FCPF		\$	\$	\$	\$	\$
UN-REDD Programme (if applicable)		\$	\$	\$	\$	\$
Other Development Partner 1 (name)		\$	\$	\$	\$	\$
Other Development Partner 2 (name)		\$	\$	\$	\$	\$
Other Development Partner 3 (name)		\$	\$	\$	\$	\$

Developing a Summary Budget for Table 5 from the R-PP Template

- Original Table 5 from R-PP for reference

Table 5: Schedule and Budget						
Main Activity	Sub-Activity	Estimated Cost (in thousands)				
		2010	2011	2012	2013	Total
[Add lines as needed, to provide sufficient detail]		\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$
		\$	\$	\$	\$	\$
Total		\$	\$	\$	\$	\$
Government		\$	\$	\$	\$	\$
FCPF		\$	\$	\$	\$	\$
UN-REDD Programme (if applicable)		\$	\$	\$	\$	\$
Other Development Partner 1 (name)		\$	\$	\$	\$	\$
Other Development Partner 2 (name)		\$	\$	\$	\$	\$
Other Development Partner 3 (name)		\$	\$	\$	\$	\$

An Initial Country Budget Example: Indonesia

Activity	Estimated Cost US\$ million	Potential sources of funding
Implementation of strategies for more effective conservation and management of Protected Areas	500	MOF, Local Govt. Resources, Leading Conservation agencies, Bilateral Donors, The World Bank (FIP)
Implementation of strategies for more effective management of Production Forests	1000	MOF, Private sector companies Bilateral donors, World Bank (FIP)
Strategies for forest harvesting and management to supply the requirements of the pulp and paper industry	1000	Private sector companies MOF , Local govt. resources , Bilateral donors The (FIP)
Testing strategies for restoration of Peatlands	500	Private sector companies MOF , Local govt. resources Bilateral donors, World Bank (FIP)
Strategies for supplying the requirements of the oil palm industry.	500	Ministry of Agriculture Public Work The World Bank (FIP)
Enhancement of the capacity of community groups, including adat communities to engage in forest management through REDD activities	500	MOF Ministry of Home Affairs
Total	4.000	