

UN-REDD Annual Workplan 2012



Components	Acti. No.	Activities for Programme 2011-13	Time Plan				Budget by Quarter				By Activity	UN-REDD Budget Lines and Total Budget Available By Outcome	Responsible			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Annual Total	IPs	UNDP	UNEP
Outcome 1: Effective National Management of the REDD+ Readiness process and stakeholder engagement in accordance with the Roadmap principles.											\$372,480		\$205,214	\$138,466	\$0	\$28,800
1.1 National REDD+ Readiness Coordination Mechanism established	1.1a	Taskforce Established		x			\$0	\$200	\$0	\$0	\$200	Supplies, commodities, equipment and transport	\$200	\$0	\$0	\$0
	1.1b	Regular Taskforce Meetings held - 3 per quarter			x	x	\$0	\$0	\$4,980	\$4,980	\$9,960	Supplies, commodities, equipment and transport	\$9,960	\$0	\$0	\$0
	1.1c	Training of Taskforce				x	\$0	\$0	\$0	\$4,000	\$4,000	Training of counterparts	\$4,000	\$0	\$0	\$0
Total Budget 1.1:		UNDP - \$150,000	Budget 2012:				\$0	\$200	\$4,980	\$8,980	\$14,160		\$14,160	\$0	\$0	\$0
1.2 Support to National REDD+ Readiness process	1.2a	Establishment of Secretariat			x		\$0	\$0	\$59,230	\$0	\$59,230	Supplies, commodities, equipment and transport	\$59,230	\$0	\$0	\$0
	1.2b	Quarterly running costs of Secretariat		x	x	x	\$0	\$34,653	\$64,176	\$65,437	\$164,266	Supplies, commodities, equipment and transport	\$8,000	\$0	\$0	\$0
												Personnel (Staff, Consultants & Travel)	\$0	\$125,466	\$0	\$28,800
													Contracts	\$2,000	\$0	\$0
	1.2c	Finance and procurement training for secretariat - additional resources to be provided by UNDP					\$0	\$0	\$0	\$0	\$0	Training of counterparts	\$0	\$0	\$0	\$0
	1.2d	Regular meetings of PEB		x	x	x	\$0	\$1,000	\$1,000	\$1,100	\$3,100	Supplies, commodities, equipment and transport	\$3,100	\$0	\$0	\$0
1.2e	Travel for Secretariat and Technical Teams		x	x	x	\$0	\$6,224	\$8,000	\$20,000	\$34,224	Personnel (Staff, Consultants & Travel)	\$34,224	\$0	\$0	\$0	
1.2f	Training for Secretariat and technical teams			x	x	\$0	\$0	\$1,000	\$1,000	\$2,000	Training of counterparts	\$2,000	\$0	\$0	\$0	
Total Budget 1.2:		UNDP - \$500,000	Budget 2012:				\$0	\$41,877	\$133,406	\$87,537	\$262,820		\$108,554	\$125,466	\$0	\$28,800
1.3 Stakeholders are engaged in the REDD+ Readiness process	1.3a	Identification of Civil Society and IP representatives for bodies	x		x	x	\$2,267	\$0	\$5,733	\$5,000	\$13,000	Supplies, commodities, equipment and transport	\$0	\$13,000	\$0	\$0
	1.3b	Support to CF and CPA networks			x	x	\$0	\$0	\$1,000	\$10,000	\$11,000	Supplies, commodities, equipment and transport	\$11,000	\$0	\$0	\$0
	1.3c	Support to civil society groups to engage on specific technical areas			x	x	\$0	\$0	\$10,000	\$20,000	\$30,000	Contracts	\$30,000	\$0	\$0	\$0

22

Total Budget 1.3:		UNDP - \$150,000	Budget 2012:		\$2,267	\$0	\$16,733	\$35,000	\$54,000		\$41,000	\$13,000	\$0	\$0		
1.4 Stakeholders provided with information on REDD+ and the National REDD+ Readiness process	1.4a	Establishment and maintenance of website			x	x	\$0	\$0	\$3,000	\$500	\$3,500	Contracts	\$3,500	\$0	\$0	\$0
	1.4b	Development of consultation and participation plan			x		\$0	\$0	\$5,000	\$0	\$5,000	Personnel (Staff, Consultants & Travel)	\$5,000	\$0	\$0	\$0
	1.4c	Capacity building and awareness raising process including: - Training for Government at National level - Training of CS groups at national level - Training of trainers - Support to training process at subnational level			x	x	\$0	\$0	\$10,000	\$20,000	\$30,000	Contracts	\$30,000	\$0	\$0	\$0
	1.4d	Regular (quarterly) meetings of the consultation group			x	x	\$0	\$0	\$1,500	\$1,500	\$3,000	Personnel (Staff, Consultants & Travel)	\$3,000	\$0	\$0	\$0
Total Budget 1.4:		UNDP - \$150,000	Budget 2012:		\$0	\$0	\$19,500	\$22,000	\$41,500		\$41,500	\$0	\$0	\$0		
Total Available Budget Outcome 1:		\$ 950,000	Total Budgeted 2012:						\$372,480		\$205,214	\$138,466	\$0	\$28,800		
Outcome 2: Development of the National REDD+ Strategy and Implementation Framework.										\$72,052		\$70,600	\$1,452	\$0	\$0	
2.1 Development of Individual REDD+ Strategies and Implementation Modalities	2.1a	- Finalisation of Cambodia R-pp					\$0	\$0	\$0	\$0	\$0	No Expenditure	\$0	\$0	\$0	\$0
	2.1b	Support to the Implementation of the NFP - Analysis of how REDD+ can be integrated into the NFP			x	x	\$0	\$0	\$2,500	\$5,000	\$7,500	Supplies, commodities, equipment and transport	\$2,500	\$0	\$0	\$0
												Personnel (Staff, Consultants & Travel)	\$5,000	\$0	\$0	\$0
	2.1c	- Development of National Protected Areas Strategic management Plan			x	x	\$0	\$0	\$2,500	\$5,000	\$7,500	Supplies, commodities, equipment and transport	\$2,500	\$0	\$0	\$0
												Personnel (Staff, Consultants & Travel)	\$5,000	\$0	\$0	\$0
2.1d	- investigation on how the REDD+ can Support management of flooded forests and mangrove Areas managed by Fisheries Administration under the Strategic Planning Framework on Fisheries			x	x	\$0	\$0	\$2,500	\$5,000	\$7,500	Supplies, commodities, equipment and transport	\$2,500	\$0	\$0	\$0	
											Personnel (Staff, Consultants & Travel)	\$5,000	\$0	\$0	\$0	
Total Budget 2.1:		UNDP \$300,000	Budget 2012:		\$0	\$0	\$7,500	\$15,000	\$22,500		\$22,500	\$0	\$0	\$0		

105

2.2 Evaluation of Multiple Benefits	2.2a	- Review of existing work on valuation of multiple benefits and local costs and benefits of REDD+ in Cambodia and a review of local organizations with the capacity to take such work further.			x		\$0	\$0	\$7,500	\$0	\$7,500	Personnel (Staff, Consultants & Travel)	\$7,500	\$0	\$0	\$0
	2.2d	- Workshop on Valuation of the multiple benefits and local costs and benefits of REDD+ to develop work plan for 2012 and 2013			x		\$0	\$0	\$7,500	\$0	\$7,500	Supplies, commodities, equipment and transport	\$7,500	\$0	\$0	\$0
Total Budget 2.2:		UNEP - \$140,000, UNDP \$40,000					\$0	\$0	\$15,000	\$0	\$15,000		15000	0	0	\$0
2.3 REDD+ Benefit Sharing and Fund Management	2.3a	Establishment and functioning of a Finance and Benefit sharing technical team			x		\$0	\$0	\$0	\$2,700	\$2,700	Supplies, commodities, equipment and transport	\$2,700	\$0	\$0	\$0
	2.3b	Assessment of existing benefit sharing and fund management models in Cambodia and international best practice			x		\$0	\$0	\$0	\$5,000	\$5,000	Personnel (Staff, Consultants & Travel)	\$5,000	\$0	\$0	\$0
Total Budget 2.3:		UNDP - \$150,000					\$0	\$0	\$0	\$7,700	\$7,700		\$7,700	\$0	\$0	\$0
2.4 Policy and legal development for the National REDD+ implementation framework	2.4a	Assessment of options for linking subnational and national implementation			x		\$0	\$0	\$0	\$5,000	\$5,000	Supplies, commodities, equipment and transport	\$5,000	\$0	\$0	\$0
	2.4b	- Development of National REDD + Registry options assessment			x		\$0	\$0	\$0	\$5,000	\$5,000	Supplies, commodities, equipment and transport	\$5,000	\$0	\$0	\$0
Total Budget 2.4:		UNDP - \$65,000					\$0	\$0	\$0	\$10,000	\$10,000		\$10,000	\$0	\$0	\$0
2.5. Safeguards and monitoring of multiple-benefits	2.5a	- Establishment and operations of a Multiple Benefits and Safeguards Technical Team			x	x	\$0	\$0	\$2,700	\$2,700	\$5,400	Supplies, commodities, equipment and transport	\$5,400	\$0	\$0	\$0
	2.5b	- Assessment of International Safeguards when compared to national safeguards				x	\$0	\$0	\$0	\$11,452	\$11,452	Personnel (Staff, Consultants & Travel)	\$10,000	\$1,452	\$0	\$0
Total Budget 2.5:		UNDP - \$40,000, UNEP - \$40,000					\$0	\$0	\$2,700	\$14,152	\$16,852		\$15,400	\$1,452	\$0	\$0
Total Available Budget Outcome 2:		\$ 695,000					Total Budgeted 2012:				\$72,052		\$70,600	\$1,452	\$0	\$0
Outcome 3: Improved capacity to manage REDD+ at subnational levels.											\$195,400		\$20,400	\$175,000	\$0	\$0
3.1a	3.1a	- Establishment of Pilot Projects and Subnational Approach Technical Team			x	x	\$0	\$0	\$2,700	\$2,700	\$5,400	Supplies, commodities, equipment and transport	\$1,800	\$0	\$0	\$0
												Personnel (Staff, Consultants & Travel)	\$3,600	\$0	\$0	\$0

125

3.1 Development of National Subnational Approach to REDD+	3.1b	Support to development of subnational activities: - Designation of Protection forests - Consultation with Provincial governors - Demarcation of Protected areas				x	\$0	\$0	\$0	\$15,000	\$15,000	Supplies, commodities, equipment and transport	\$15,000	\$0	\$0	\$0	
	Total Budget 3.1:		UNDP - \$200,000,		Budget 2012:		\$0	\$0	\$2,700	\$17,700	\$20,400		\$20,400	\$0	\$0	\$0	
3.2 Pilot project activities	3.2a	First Round of small grants issued			x		\$0	\$0	\$175,000	\$0	\$175,000	Contracts	\$0	\$175,000	\$0	\$0	
Total Budget 3.2:		UNDP - \$450,000,		Budget 2012:			\$0	\$0	\$175,000	\$0	\$175,000		\$0	\$175,000	\$0	\$0	
Total Available Budget Outcome 3:		\$ 650,000					Total Budgeted 2012:					\$195,400		\$20,400	\$175,000	\$0	\$0
Outcome 4: Design of a Monitoring System and REL framework and capacity for implementation.												\$385,200		\$32,700	\$0	\$0	\$352,500
4.1 Establishment National MRV/REL Technical Team and build appropriate national capacity	4.1.a	- Regular meetings of MRV/REL Technical Team		x	x	x	\$0	\$900	\$900	\$900	\$2,700	Supplies, commodities, equipment and transport	\$2,700	\$0	\$0	\$0	
	4.1.b	- Provision of Technical support and advice (including international MRV/REL expert		x	x	x	\$0	\$12,500	\$37,500	\$37,500	\$87,500	Personnel (Staff, Consultants & Travel)	\$0	\$0	\$0	\$87,500	
	4.1.c	- Determine appropriate institutions and their roles in the MRV system				x	\$0	\$0	\$0	\$2,000	\$2,000	Supplies, commodities, equipment and transport	\$2,000	\$0	\$0	\$0	
	4.1.d	- Training and capacity needs assessments				x	\$0	\$0	\$0	\$2,000	\$2,000	Supplies, commodities, equipment and transport	\$2,000	\$0	\$0	\$0	
	4.1.e	- Trainings on MRV and IPCC guidelines, National Forest Inventories, Remote sensing		x	x	x	\$0	\$5,000	\$10,000	\$10,000	\$25,000	Training of counterparts	\$20,000	\$0	\$0	\$0	\$5,000
Total Budget 4.1:		FAO - \$380,000,		Budget 2012:		\$0	\$18,400	\$48,400	\$52,400	\$119,200			\$26,700	\$0	\$0	\$92,500	
4.2 Develop Cambodia Monitoring system plan	4.2.a	- Review monitoring system needs and programs in other countries		x	x		\$0	\$5,000	\$5,000	\$0	\$10,000	Contracts	\$0	\$0	\$0	\$10,000	
	4.2.b	- Review national forest definitions in the NFP and for the CDM and provide recommendations for revisions as appropriate.		x	x	x	\$0	\$4,000	\$12,000	\$8,000	\$24,000	Contracts	\$0	\$0	\$0	\$24,000	
	4.2.c	- Determine national forest definitions, land-use classes, carbon pools and reference period to be used				x	x	\$0	\$0	\$15,000	\$15,000	\$30,000	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$20,000
													Training of counterparts	\$0	\$0	\$0	\$10,000
4.2.d	- Determine the appropriate forest monitoring system to be used				x	x	\$0	\$0	\$3,000	\$3,000	\$6,000	Training of counterparts	\$6,000	\$0	\$0	\$0	

18

	4.2.e	- The development of the zero forest map is initiated					\$0	\$0	\$0	\$0	\$0	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$0
Total Budget 4.2:		FAO - \$70,000,	Budget 2012:			\$0	\$9,000	\$35,000	\$26,000	\$70,000			\$6,000	\$0	\$0	\$64,000
4.3 Review of the forest cover assessments to provide REDD+ activity data and design the satellite forest monitoring system	4.3.a	- Analysis on the accessibility of satellite and aerial imageries for detection of	x	x		\$0	\$7,000	\$7,000	\$0	\$14,000	Contracts	\$0	\$0	\$0	\$14,000	
	4.3.b	- Training on satellite monitoring system			x	\$0	\$0	\$0	\$18,000	\$18,000	Training of counterparts	\$0	\$0	\$0	\$18,000	
	4.3.c	- Training on image interpretation.	x	x	x	\$0	\$5,000	\$2,000	\$8,000	\$15,000	Training of counterparts	\$0	\$0	\$0	\$15,000	
	4.3.e	- Design the forest monitoring system for REDD+ activities and participatory forest monitoring	x	x	x	\$0	\$1,500	\$6,000	\$6,000	\$13,500	Personnel (Staff, Consultants & Travel)	\$0	\$0	\$0	\$13,500	
	4.3.g	- Analysis of past and current forest cover change		x	x	\$0	\$0	\$15,000	\$15,000	\$30,000	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$30,000	
Total Budget 4.3:		FAO - \$310,000,	Budget 2012:			\$0	\$13,500	\$30,000	\$47,000	\$90,500			\$0	\$0	\$0	\$90,500
4.4. Design of a National Forest Inventory to develop emission and removal factors for REDD+ related activities	4.4.b	- Collect and harmonise existing forest inventory data			x	\$0	\$0	\$0	\$5,000	\$5,000	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$5,000	
	4.4.c	Inventory of the existing allometric equations to estimate biomass and carbon stocks from tree measurements	x	x	x	\$0	\$2,000	\$5,000	\$30,000	\$37,000	Contracts	\$0	\$0	\$0	\$37,000	
	4.4.g	- Create central database of all information on forest carbon stocks		x	x	\$0	\$0	\$5,000	\$10,000	\$15,000	Contracts	\$0	\$0	\$0	\$15,000	
Total Budget 4.4:		FAO - \$105,000,	Budget 2012:			\$0	\$2,000	\$10,000	\$45,000	\$57,000			\$0	\$0	\$0	\$57,000
4.5 Support the development of a REDD+ related GHG Reporting System	4.5.c	- Central database of all information on forest monitoring, and MRV (including database for tree species identification)		x	x	\$0	\$0	\$10,000	\$10,000	\$20,000	Contracts	\$0	\$0	\$0	\$20,000	
	4.5.e	- QA & QC, archiving system and maintenance	x	x	x	\$0	\$1,500	\$6,000	\$6,000	\$13,500	Personnel (Staff, Consultants & Travel)	\$0	\$0	\$0	\$13,500	
Total Budget 4.5:		FAO - \$115,000,	Budget 2012:			\$0	\$1,500	\$16,000	\$16,000	\$33,500			\$0	\$0	\$0	\$33,500
4.6 Support the development of Cambodia RL/REL framework	4.6.c	- Revision and finalization of the land-use, forest policy and governance report			x	\$0	\$0	\$0	\$15,000	\$15,000	Contracts	\$0	\$0	\$0	\$15,000	
	4.6.h	- Undertake modeling analyses of future trends				\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Total Budget 4.6:		FAO - \$180,000,	Budget 2012:			\$0	\$0	\$0	\$15,000	\$15,000			\$0	\$0	\$0	\$15,000
Total Available Budget Outcome 4:		\$ 1,160,000				Total Budgeted 2012:					\$385,200		\$32,700	\$0	\$0	\$352,500

Summary of Budget										By Activity	IP	UNDP	UNEP	FAO
										Supplies, commodities, equipment and transport	\$148,090	\$13,000	\$0	\$55,000
										Personnel (Staff, Consultants & Travel)	\$83,324	\$126,918	\$0	\$143,300
										Training of counterparts	\$32,000	\$0	\$0	\$48,000
										Contracts	\$65,500	\$175,000	\$0	\$135,000
										Other Direct Costs	\$0	\$0	\$0	\$0
Total										\$1,025,132	\$328,914	\$314,918	\$0	\$381,300
Indirect costs (7%)										\$68,319		\$41,628	\$0	\$26,691
GRAND TOTAL										\$1,093,451	\$328,914	\$356,546	\$0	\$407,991

Approved by:



H.E Chheng Kimsun
Co-Chair UN-REDD Programme Executive Board
Director General Forestry Administration

Date: 18 July 2012

Approved by:



Mr. Douglas Broderick
Co-Chair UN-REDD Programme Executive Board
UN Resident Coordinator

Date: 17 August 2012

Prepared by:



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Date: 11-Jul-2012



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Date: 11-07-2012