

**UNITED NATIONS DEVELOPMENT PROGRAMME  
BDP/EEG - MISSION REPORT SUMMARY**

Date: 22 Mar. 2014



**Name:** Tim Boyle, UN-REDD      **Tel No.** +66819005402

**Approved Mission Itinerary:**  
BKK-Phnom Penh -BKK

**List of Annexes:**

**Inclusive Travel Dates:**  
10-14 Mar. 2014

**Key counterpart(s) in each location:**

- CMB: UNDP CO (Moeko Saito-Jensen, Napoleon Navarro)
- CMB: Secretariat staff (Kimhy Lun, Peter Iversen)
- CMB: RGC (Chea Sam Ang, Kim Nong, So Thea)

**Purpose/Objectives of Mission**

To assist in conduct of FCPF Inception Workshop

**Context**

The FCPF project document was signed on 25 December, 2013. The Inception Workshop was held on 14 March, 2014. The CO initially proposed to hire a “start-up advisor” to prepare for the Inception Workshop. However, due both to concerns over the time taken to recruit such an advisor and to the importance of ensuring a high quality Inception workshop for the first country for which UNDP is the FCPF DP, it was decided that I would assist the CO and RTS in the preparations.

It was also agreed that I would be responsible for preparing the Inception Report following the Inception Workshop.

**Summary of Mission Activities/ Findings**

To address changing circumstances since the Project Document was prepared, three key modifications were made to the project document as follows.

**1.1. Revision in project duration: from 3 to 3.5 years.**

According to the delegation of authority letter (on page 3), “the activities must be completed and funds fully disbursed within four years from when the project document is signed”. Hence, the ultimate deadline for the FCPF project completion and fund disbursement is 24 December, 2017 given that the project document was signed on 25 December, 2013,

Based on a careful reassessment of the original Annual Workplan, it was concluded that the project will not be able to fully disburse the funds by December 2016 (also in consideration of the fact the project will use only a limited amount of funds for 2014 with the result that a large amount of budget will be left to be spent within two years in 2015 and 2016). Hence, the project ending date was proposed to be extended for six months, i.e., from December 31, 2016 to June 30, 2017. During the last six months in 2017, the project will not initiate any new activities but focus on project completion and full disbursement of funds.

**1.2. Revision to Annual Workplan (AWP)**

The original Annual Workplan (AWP) of the FCPF project was revised to fully integrate with UN-REDD AWP. Since the UN-REDD Programme reaches its conclusion on December 31st, 2014, the FCPF project assumes responsibility for continuation of capacity building towards REDD+ readiness. The AWP was further reviewed during the Inception Workshop on 14th March, 2014. (See Annex 1 for the resultant AWP, to be presented to the PEB for approval).

**Changes in planned FCPF budget from 2013 to 2017 before and after revision**

Originally, the estimated budget for 2014 was USD 328,000 with assumption that the UN-REDD programme can cover most costs to support planned activities in 2014. However, a careful reassessment of the UN-REDD budget revealed that there would be significant budget deficit of the programme for 2014. Accordingly, the FCPF project budget was adjusted to increase from 328K to 671K to cover the anticipated deficit.

As a result of a proposal to extend the project duration to 3.5 year, a half year budget for 2017 was added mainly to cover staff costs to work on project completion (see Table below).

Changes in planned FCPF budget from 2013 to 2017 before and after revision

Year	Before revision (prodoc)	After revision
2013	0	0
2014	328,000	671,900
2015	1,759,500	1,523,500
2016	1,712,500	1,403,200

2017	0	201,400
<b>Total</b>	<b>3,800,000</b>	<b>3,800,000</b>

#### **Changes in budget distribution among four outcomes**

The salary cost of P4 REDD+ technical specialist (605K) was shifted to outcome 2 (2.1a). This was because the estimated costs of Outcome 1 significantly increased almost to 1.8 million should the outcome 1 include all the costs such as costs for national and international (P4) staff, secretariat operation, UNDP country office admin charges, regular meetings of PEB, Taskforce, Consultation Groups (CG), and CG constituencies, communication and establishing REDD+ grievance mechanism.

The increase in the total budget for outcome 1 and 2 resulted in the reduction of the budget planned for outcome 3. The planned budget for outcome 4 remains more or less at the same level (see Table below for more information).

#### **Changes in planned budget distribution for outcome 1, 2,3, 4 before and after revision**

<b>Outcome</b>	<b>Before revision (prodoc)</b>	<b>After revision</b>
1	1,157,000	1,173,900
2	967,000	1,198,600
3	989,000	700,000
4	687,000	727,500
<b>Total</b>	<b>3,800,000</b>	<b>3,800,000</b>

#### **Changes in planned activities in AWP**

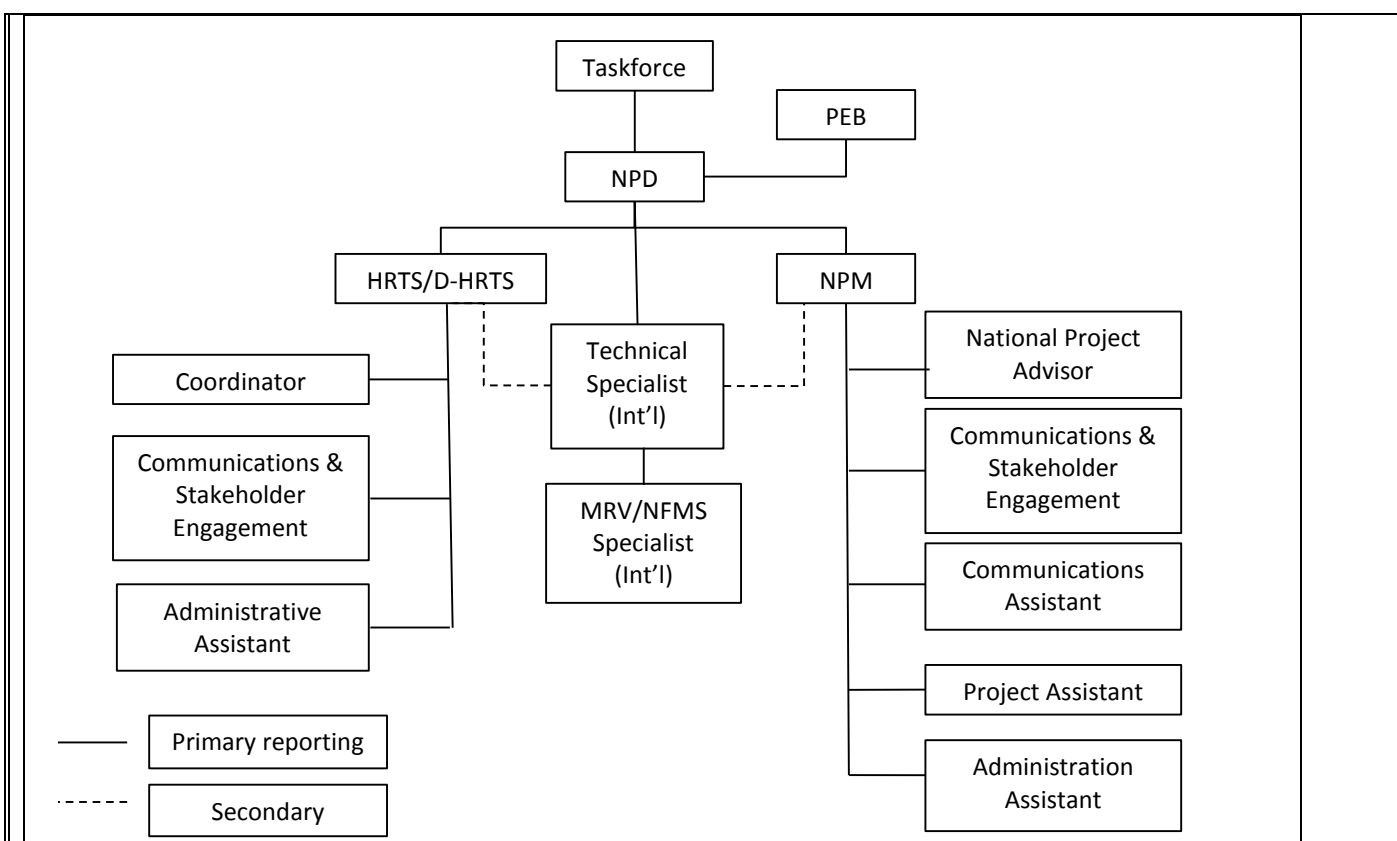
The following changes were added for planned activities in a revised AWP.

- Deleted planned activities that have already been completed
- Added new planned activities to respond to emerging needs such as:
  - **1.3d.** Mainstreaming gender concerns into national REDD+ readiness process
  - **1.4e, 2.2a** Production of awareness raising materials
  - **2.1b.** Preparation of a REDD+ national strategy including developing of a comprehensive national consultation validation process of the REDD+ strategy and implementation framework
  - **2.3a, 2.6a, 3.1a, 4.1b.** Support for technical teams
- Revised planned activities in outcome 3
  - Before revision, many MRV related activities were included in outcome 3. After revision, these activities were shifted to outcome 4 activities.

#### **1.3. Proposed implementation Arrangements**

Implementation arrangements including staffing are further clarified and depicted in the diagram below, which shows the relationship between the FCPF Support Team, on the right, and the RTS, on the left.

#### **Proposed implementation arrangements for the FCPF project**



### **Separation of staff under REDD+ taskforce secretariat (RTS) and FCPF**

Under the UN-REDD programme, national staff contracted by UNDP and FAO were located under the REDD+ taskforce secretariat. Thus, these national staff became responsible for implementing both UN-REDD programme and coordinating other REDD+ supporting frameworks. While this arrangement positively contributed towards ensuring synergy among different REDD+ supporting frameworks, it failed to generate the necessary conditions required to promote sustainability of the RTS.

Hence, under the FCPF project, it was decided that the functions of the staff under FCPF and ones under the REDD+ taskforce secretariat should be separated.

National staff hired by UNDP under the FCPF project are to work primarily for the FCPF project to ensure timely and successful delivery of the project. Their primary reporting line is a National Project Manager (NPM) appointed by FA, who is responsible for day-to-day management of the project. Yet, exceptions apply for the UNDP staff hired for international positions such as a technical advisor and a MRV advisor. They will continue to provide technical inputs to both FCPF and other REDD+ supporting frameworks through the RTS. They will work with both NPM and the head of RTS and report to NPD.

Staff on the left side are government contracted staff whose recruitment will be facilitated by FA. Their main roles are to ensure the coordination of all REDD+ supporting frameworks.

### **Composition of UNDP staff under the FCPF project**

According to the project document, in addition to existing positions under the UN-REDD programme, 3 new positions should be created under the project, namely, national project advisor, project assistant, and stakeholder engagement.

The following suggestions have been made after numerous discussions between UNDP and FA:

- **Stakeholder engagement specialist will also work on communication** to ensure synergy between the two activities. Thereby the title changed to communication and stakeholder engagement specialist.
- **A communication assistant will be hired to assist the above position**
- **A project admin assistant will be hired to help administrative tasks**

Although some of TORs for these positions are yet to be finalized, the following positions will be recruited by UNDP under the FCPF project. Two positions (NPA and project assistant) have already been advertised and now under recruitment processes.

### **UNDP (national)**

- National Project Advisor
- Communications & stakeholder engagement specialist
- Communications assistant

- Project assistant
- Project admin assistant

**UNDP (international)**

- REDD+ technical specialist
- REDD+ MRV specialist (international UNDP)

**Government national**

- National project director
- National project manager
- Head of the REDD+ taskforce secretariat
- National Coordinator
- Communications & stakeholder engagement
- Admin assistant

These proposals are to be presented to the next meeting of the PEB for approval.

**Follow up actions:**

- Boyle: Preparation of Inception Report, and support to preparation for presentation of proposed changes to the next meeting of the PEB

**Distribution List:**

- Tim Clairs, UN-REDD UNDP  
PTA