

UN-REDD PROGRAMME

Session 3:
Request for Comment/Decision

7th UN-REDD Programme Executive Board meeting
03rd April 2014
Raffles Hotel Le Royal, Phnom Penh, Cambodia




UN-REDD PROGRAMME

Document 10

**Presentation Budget for UN-REDD
Beyond the First Quarter**



7th UN-REDD Programme Executive Board meeting
03rd April 2014
Raffles Hotel Le Royal, Phnom Penh, Cambodia
Presented by: Ms. Pan Thida




UN-REDD PROGRAMME



Component	BUDGET 2014	EXPENDITURE Jan-Mar 2014	REMAINING Apr – Dec 2014
Outcome 1	\$262,121	\$111,789	\$150,332
Outcome 2	\$403,309	\$97,262	\$306,047
Outcome 3	\$101,400	\$0	\$101,400
Outcome 4	\$859,901	\$203,188	\$656,713
7%	\$103,091	\$1,269	\$101,823
Total	\$1,729,822	\$413,508	\$1,316,314

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UN-REDD PROGRAMME

Qs & As



Document 11


Presentation on Approval of AWP 2014 for the FCPF Project

7th UN-REDD Programme Executive Board meeting
03rd April 2014
Raffles Hotel Le Royal, Phnom Penh, Cambodia
Presented by: Ms. Moeko Saito Jensen




Outcome 1: Effective National Management of the REDD+ Readiness process and stakeholder engagement	2014
1.1 National REDD+ Readiness Coordination Mechanism institutionalized	8,000
1.2 Support to National REDD+ Readiness process	79,100
1.3 Stakeholders are engaged in the REDD+ Readiness process	61,200
1.4 Stakeholders provided with information on REDD+ and the National REDD+ Readiness process	10,000
1.5. Grievance mechanism established	62,000
Total Available Budget Outcome 1:	220,300
Outcome 2: Development of the National REDD+ Strategy and Implementation Framework	2014
2.1 Development of national strategy and individual REDD+ strategies and implementation modalities	265,000
2.2 Valuation and management of co-benefits	10,000
2.3 Developing benefit sharing mechanism(s)	9,600
2.4. Establishment of REDD+ Fund mechanism	12,000
2.5. Policy and legal development for REDD+	0
2.6. Establishment of a nationally appropriate system of safeguards	2,500
Total Available Budget Outcome 2:	299,100

Outcome 3: Improved Capacity to Manage REDD+ at Subnational Levels	2014
3.1 Development of sub-national capacity	102,500
3.2 Development and institutionalization of National REDD+ intervention guidelines at sub-national level	0
Total Available Budget Outcome 3:	102,500
Outcome 4: Monitoring System Designed for REDD+ with Capacity for Implementation	2014
4.1 Establishment National MRV/REL Technical Team and build appropriate national capacity	0
4.2 Improvement of assessment of activity data to support the national monitoring system	0
4.3 Acquisition of new emission factors for REDD+	0
4.4. Support for the development of a REDD+ related GHG Reporting system	0
4.5 Monitoring other impacts of REDD+ interventions	0
Total Available Budget Outcome 4:	0
GRAND TOTAL	621,900



Qs & As




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Document 12

Presentation on Composition of the PEB for the FCPF Project

7th UN-REDD Programme Executive Board meeting
03rd April 2014
Raffles Hotel Le Royal, Phnom Penh, Cambodia
Presented by: Ms. Moeko Saito Jensen



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Proposal


- 2014:

- Joint PEB meetings of UN-REDD and FCPF to maximize synergy between the two projects.
- PEB membership for FCPF will be the same as for the UN-REDD Programme.
- During the fourth quarter, revisit the question of composition of PEB, if needed.



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Qs & As



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Thank You!

Website: www.cambodia-redd.org / <http://www.un-redd.org>



2014 UN-REDD ANNUAL WORKPLAN AND BUDGET

Document 10

Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	RESPONSIBLE PARTIES			
			Q1	Q2	Q3	Q4		IP	UNDP	UNEP	FAO
Outcome 1: Effective National Management of the REDD+ Readiness process and stakeholder engagement in accordance with the Roadmap principles.											
1.1 National REDD+ Readiness Coordination Mechanism established	1.1a	Regular Taskforce Meetings held	\$4,000	\$2,000	\$2,000	\$2,000	\$10,000	\$10,000	\$0	\$0	\$0
	1.1b	Taining of Taskforce once/quarter	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1.1c	Taskforce travel	\$12,000	\$0	\$0	\$0	\$12,000	\$12,000	\$0	\$0	\$0
Total Budget 1.1:		UN-REDD	\$16,000	\$2,000	\$2,000	\$2,000	\$22,000	\$22,000	\$0	\$0	\$0
1.2 Support to National REDD+ Readiness process	1.2a	Establishment of Secretariat	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1.2b	Quarterly running costs of Secretariat	\$2,682	\$2,682	\$2,682	\$1,294	\$9,340	\$9,340	\$0	\$0	\$0
			\$3,700	\$4,000	\$4,000	\$4,000	\$15,700				\$15,700
	1.2c	Finance and procurement training for secretarit - additional resources to be provided by UNDP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1.2d	Regular meetings of PEB	\$0	\$2,000	\$2,000	\$0	\$4,000	\$4,000	\$0	\$0	\$0
	1.2g	Travel for Secretariat and Technical Teams	\$ 13,930.00	\$3,000	\$0	\$0	\$16,930	\$4,430	\$12,500	\$0	\$0
1.2h	Training for Secretariat and technical teams	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Budget 1.2:		UN-REDD	\$87,812	\$34,182	\$31,182	\$20,926	\$174,102	\$17,770	\$140,632	\$0	\$15,700
1.3 Stakeholders are engaged in the REDD+ Readiness process	1.3a	Identification of Civil Society and IP representatives for bodies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1.3b	Support to CF, CPA and CFI networks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1.3c	Support to civil society groups to engage on specific technical areas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 1.3:		UN-REDD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.4 Stakeholders provided with information on REDD+ and the National REDD+ Readiness process	1.4a	Establishment and maintenance of website	\$300	\$300	\$300	\$300	\$1,200	\$1,200	\$0	\$0	\$0
	1.4b	Development of consultation and participation plan (Done)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1.4c	Development of awarness raising materials, tools, and outreach	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$700	\$10,700	\$700	\$700	\$12,800	\$12,800	\$0	\$0	\$0
1.4d	Awareness raising events for key groups within government and outside Development of awarness raising materials, tools, and outreach	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$17,339	\$17,340	\$17,340	\$0	\$52,019	\$52,019	\$0	\$0	\$0	
Total Budget 1.4:		UN-REDD	\$18,339	\$28,340	\$18,340	\$1,000	\$66,019	\$66,019	\$0	\$0	\$0
Total Available Budget Outcome 1:			\$122,151	\$64,522	\$51,522	\$23,926	\$262,121	\$105,789	\$140,632	\$0	\$15,700
Outcome 2: Development of the National REDD+ Strategy and Implementation Framework.											

Annex V: Requests for comments/decisions

Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	RESPONSIBLE PARTIES			
			Q1	Q2	Q3	Q4		IP	UNDP	UNEP	FAO
Development of individual REDD+ strategies and implementation modalities	2.1c	Support to the Implementation of the NFP - Strengthening Forest Law Enforcement and Governance - Investigation of how to integrate REDD+ into community forestry - Strengthening Wildlife Policy and Law Enforcement - Investigation of how to integrate REDD+ into community forestry regulations and protection forests - Investigation of Conservation Concession models	\$18,500				\$18,500	\$8,500	\$10,000	\$0	\$0
	2.1d	- Development of National Protected Areas Strategic management Plan - Development of a Protected Areas financing Plan - Development of subsidiary regulations under the PA Law - Investigating how sustainable financing strategies and models (e.g. PES, Conservation concessions, etc.) could work for Protected Areas - Strengthening Law Enforcement for PAs		\$40,000	\$40,000	\$24,625	\$104,625	\$72,625	\$32,000	\$0	\$0
	2.1e	- 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	\$20,154	\$23,500	\$0	\$0	\$43,654	\$43,654	\$0	\$0	\$0
Total Budget 2.1:		UN-REDD	\$38,654	\$63,500	\$40,000	\$24,625	\$166,779.00	\$124,779	\$42,000	\$0	\$0
2.2 Evaluation of co-benefits	2.2a	- Valuation of the multiple benefits of standing forests under the management strategies (PAs, CFs, etc.)(UNEP)	\$2,400	\$32,838	\$0	\$0	\$35,238	\$0	\$0	\$35,238	\$0
	2.2b	- Scoping and evaluation of REDD+ strategies in relation to costs and benefits considering, inter alia, carbon density, co-benefits, jurisdiction, opportunity costs, resource management issues, etc.(UNEP)	\$0	\$17,500	\$12,138	\$12,138	\$41,775	\$0	\$0	\$41,775	\$0
	2.2c	- Understanding local costs and benefits of REDD+ (UNEP)	\$0	\$12,473	\$12,473	\$0	\$24,946	\$0	\$0	\$24,946	\$0
	2.2d	- Communication of results (UNEP)	\$0	\$0	\$0	\$3,041	\$3,041	\$0	\$0	\$3,041	\$0
Total Budget 2.2:		UNEP	\$2,400	\$62,811	\$24,611	\$15,179	\$105,000	\$0	\$0	\$105,000	\$0
2.3 Establishing REDD+ Fund mechanisms and Revenue sharing	2.3a	Establishment of a Finance and Benefit sharing technical team	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2.3b	Assessment of existing benefit sharing models including initial proposals for benefit sharing approaches	\$19,680	\$500	\$0	\$0	\$20,180	\$6,500	\$13,680	\$0	\$0
	2.3c	Consultation on results (participation costs)	\$6,400	\$35,400	\$0	\$0	\$41,800	\$41,800	\$0	\$0	\$0
	2.3d	Development of preferred options - with relevance to NFP and Protected Area planning	\$0	\$3,800	\$0	\$0	\$3,800	\$3,800	\$0	\$0	\$0
	2.3e	- Assessment of existing funding mechanisms within Cambodia and potential for use within the framework for REDD+	\$9,250	\$21,500	\$0	\$0	\$30,750	\$23,950	\$6,800	\$0	\$0
	2.4f	- Development of framework for implementation of fund mechanisms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 2.3:		UN-REDD	\$35,330	\$61,200	\$0	\$0	\$96,530.00	\$76,050	\$20,480	\$0	\$0
2.6. Safeguards and monitoring of co-benefits	2.6a	- Establishment of a Safeguards and Consultation Technical Team	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2.6b	- Initial assessment of REDD+ safeguards at project and National level compared with existing frameworks for socio-economic and environmental safeguards and monitoring in Cambodia	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0
	2.6c	- Development of proposed approach to safeguards	\$0	\$15,000	\$10,000	\$0	\$25,000	\$0	\$0	\$25,000	\$0
	2.6d	- Capacity building of key institutions to support initial safeguard development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Annex V: Requests for comments/decisions

Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	RESPONSIBLE PARTIES			
			Q1	Q2	Q3	Q4		IP	UNDP	UNEP	FAO
Total Budget 2.6:		UN-REDD & UNEP	\$10,000	\$15,000	\$10,000	\$0	\$35,000	\$0	\$0	\$35,000	\$0
Total Available Budget Outcome 2:			\$86,384	\$202,511	\$74,611	\$39,804	\$403,309	\$200,829	\$62,480	\$140,000	\$0
Outcome 3: Improved capacity to manage REDD+ at subnational levels.											
3.1 Development of National REDD+ project guidelines and approval of funding for demonstration sites	3.1a	- Establishment of Pilot Projects and Subnational Approach Technical Team	\$0	\$10,400	\$50,000	\$41,000	\$101,400	\$101,400	\$0	\$0	\$0
	3.1b	Development of proposals for subnational approach to REDD+	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 3.1:		TRAC	\$0	\$10,400	\$50,000	\$41,000	\$101,400	\$101,400	\$0	\$0	\$0
3.2 Pilot activities	3.2a	Support to development of subnational pilot through CALM (pararell funding)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	3.2b	Support to development of subnational pilot (small grant)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 3.2:		TRAC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Available Budget Outcome 3:			\$0	\$10,400	\$50,000	\$41,000	\$101,400	\$101,400	\$0	\$0	\$0
Outcome 4: Design of a Monitoring System and REL framework and capacity for implementation.											
4.1 Establishment National MRV/REL Technical Team and build appropriate national capacity	4.1.a	- Regular meetings of MRV/REL Technical Team	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	\$0	\$0	\$0	\$8,000
	4.1.b	- Provision of Technical support and advice (including international MRV/REL expert for two years)	\$37,500	\$37,500	\$37,500	\$37,500	\$150,000	\$0	\$0	\$0	\$150,000
	4.1.c	- Determine appropriate institutions and their roles in the MRV system	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	4.1.d	- Training and capacity needs assessments	\$5,000	\$2,000	\$401	\$0	\$7,401	\$0	\$0	\$0	\$7,401
	4.1.e	- Trainings on MRV and IPCC guidelines, National Forest Inventories, Remote sensing and satellite monitoring systems	\$10,000	\$5,000	\$25,000	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Total Budget 4.1:		FAO-UNREDD and FAO-TCP	\$64,500	\$46,500	\$64,901	\$39,500	\$215,401	\$0	\$0	\$0	\$215,401
4.2 Develop Cambodia Monitoring system plan	4.2.a	- Review monitoring system needs and programs in other countries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.2.b	- Review national forest definitions in the NFP and for the CDM and provide recommendations for revisions as appropriate.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.2.c	- Determine national forest definitions, land-use classes, carbon pools and reference period to be used	\$0	\$4,000	\$3,500	\$3,500	\$11,000	\$0	\$0	\$0	\$11,000
	4.2.d	- Determine the appropriate forest monitoring system to be used	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.2.e	- The development of the zero forest map is initiated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 4.2:		FAO-UNREDD	\$0	\$4,000	\$3,500	\$3,500	\$11,000	\$0	\$0	\$0	\$11,000

Annex V: Requests for comments/decisions

Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	RESPONSIBLE PARTIES			
			Q1	Q2	Q3	Q4		IP	UNDP	UNEP	FAO
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 past, present and future forest cover change	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.3.b	- Training on satellite monitoring system	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.3.c	- Training on image interpretation.	\$0	\$14,500	\$14,500	\$0	\$29,000	\$0	\$0	\$0	\$29,000
	4.3.d	- Develop the platform for monitoring natural resources and participatory REDD+ activity	\$15,000	\$20,000	\$20,000	\$15,000	\$70,000	\$0	\$0	\$0	\$70,000
	4.3.e	- Design the forest monitoring system for REDD+ activities and participatory forest monitoring	\$7,000	\$7,000	\$7,000	\$7,000	\$28,000	\$0	\$0	\$0	\$28,000
	4.3.g	- Analysis of past and current forest cover change	\$30,000	\$30,000	\$30,000	\$29,000	\$119,000	\$0	\$0	\$0	\$119,000
Total Budget 4.3:		FAO-UNREDD	\$52,000	\$71,500	\$71,500	\$51,000	\$246,000	\$0	\$0	\$0	\$246,000
4.4. Design of a National Forest Inventory to develop emission and removal factors for REDD+ related activities	4.4.a	- Design multi-purpose National Forest Inventory and assess costs of implementation	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	4.4.b	- Collect and harmonise existing forest inventory data	\$0	\$2,000	\$2,000	\$0	\$4,000	\$0	\$0	\$0	\$4,000
	4.4.c	Inventory of the existing allometric equations to estimate biomass and carbon stocks from tree measurements	\$0	\$10,000	\$8,000	\$0	\$18,000	\$0	\$0	\$0	\$18,000
	4.4.d	- Collect available models (including soil organic carbon models) in order to identify missing information	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	4.4.e	- Emission factor assessment based on existing data	\$0	\$4,500	\$4,500	\$0	\$9,000	\$0	\$0	\$0	\$9,000
	4.4.f	- Assessment of how to estimate emissions factors due to forest degradation	\$0	\$10,000	\$10,000	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	4.4.g	- Create central database of all information on forest carbon stocks	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	4.4.h	- Web GIS platform is developed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 4.4:		FAO - UN-REDD	\$40,000	\$36,500	\$24,500	\$0	\$101,000	\$0	\$0	\$0	\$101,000
4.5 Support the development of a REDD+ related GHG Reporting System	4.5.a	- Combine activity and forest carbon stock data	\$0	\$0	\$20,000	\$10,000	\$30,000	\$0	\$0	\$0	\$30,000
	4.5.b	- Assess uncertainty of the data interpreted	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$16,000
	4.5.c	- Central database of all information on forest monitoring, and MRV (including database for tree species identification)	\$2,000	\$5,500	\$5,500	\$5,500	\$18,500	\$0	\$0	\$0	\$18,500
	4.5.d	- Web platform	\$0	\$10,000	\$10,000	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	4.5.e	- QA & QC, archiving system and maintenance	\$5,500	\$5,500	\$5,500	\$5,500	\$22,000	\$0	\$0	\$0	\$22,000
Total Budget 4.5:		FAO-UNREDD	\$7,500	\$21,000	\$57,000	\$21,000	\$106,500	\$0	\$0	\$0	\$106,500
	4.6.a	- Assessing the sources of and contribution of woodfuel use to current and projected future emissions	\$0	\$10,000	\$10,000	\$0	\$20,000	\$0	\$0	\$0	\$20,000

Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	RESPONSIBLE PARTIES			
			Q1	Q2	Q3	Q4		IP	UNDP	UNEP	FAO
4.6 Support the development of Cambodia RL/REL framework	4.6.b	- Quantitative assessment of drivers of forest degradation	\$0	\$25,000	\$20,000	\$0	\$45,000	\$0	\$0	\$0	\$45,000
	4.6.c	- Revision and finalization of the land-use, forest policy and governance report	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	4.6.d	- Collate data on drivers of deforestation	\$10,000	\$10,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	4.6.e	- Opportunity cost assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.6.f	- Assessment of national circumstances	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
	4.6.g	- Assessment of intra-national displacement risks and measures	\$0	\$0	\$15,000	\$10,000	\$25,000	\$0	\$0	\$0	\$25,000
	4.6.h	Undertake modeling analyses of future trends	\$0	\$0	\$10,000	\$10,000	\$20,000	\$0	\$0	\$0	\$20,000
	4.6.i	- Preliminary design of the national REL framework	\$0	\$0	\$10,000	\$15,000	\$25,000	\$0	\$0	\$0	\$25,000
Total Budget 4.6:		FAO-UNREDD	\$10,000	\$70,000	\$65,000	\$35,000	\$180,000	\$0	\$0	\$0	\$180,000
Total Available Budget Outcome 4:			\$174,000	\$249,500	\$286,401	\$150,000	\$859,901	\$0	\$0	\$0	\$859,901
TOTAL AWP 2014			\$382,535	\$526,933	\$462,534	\$254,730	\$1,626,731	\$408,018	\$203,112	\$140,000	\$875,601
Indirect costs (7%)							\$ 103,091		\$31,999	\$9,800	\$ 61,292
GRAND TOTAL							\$1,729,822	\$408,018	\$235,111	\$149,800	\$ 936,893

* Note: Indirect Costs= Remaining UN-REDD through UNDP = \$331,999.14

Components	TOTAL Budget	Total expenses up to 2013	Remaining budget By 2013	Planned expenditure For 2014	Remaining Budget By 2014
Outcome 1	\$935,000	\$769,917	\$165,083	\$246,421	(\$81,338)
Outcome 2	\$655,000	\$169,353	\$485,647	\$403,309	\$82,339
Outcome 3	\$500,000	\$399,600	\$100,400	\$101,400	(\$1,000)
Outcome 4	\$1,515,000	\$639,399	\$875,601	\$875,601	\$0
TOTAL	\$3,605,000	\$1,978,269	\$1,626,731	\$1,626,731	\$1
UNDP 7%	\$101,500	\$69,500.86	\$31,999.14	\$31,999.14	\$0.00
FAO 7%	\$85,050	\$23,758	\$61,292	\$61,292	\$0
UNEP 7%	\$9,800	-	\$9,800	\$9,800	\$0
TOTAL	\$3,801,350	\$2,071,528	\$1,729,822	\$1,729,822	\$1

Approved by:

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

Ms. Claire Van der Vaeren
Co-Chair UN-REDD Programme Executive Board
Resident Coordinator, UN Cambodia
Date: _____

Prepared by:

Khun Vathana
Head of REDD+ Secretariat

Date: _____