

# UN-REDD Q4 Workplan 2012



Components	Acti. No.	Activities for Programme 2011-13	Time Plan			Q4 Budget by Activity	UN-REDD Budget Lines and Total Budget Available By Outcome	Responsible			
			Oct	Nov	Dec			IPs	UNDP	UNEP	FAO
<b>Outcome 1: Effective National Management of the REDD+ Readiness process and stakeholder engagement in accordance with the Roadmap principles.</b>											
1.1 National REDD+ Readiness Coordination Mechanism established	1.1b	Regular Taskforce Meetings held - 3 per quarter	x	x	x	\$7,500	Supplies, commodities, equipment and transport	\$7,500	\$0	\$0	\$0
	1.1c	Training of Taskforce			x	\$4,000	Training of counterparts	\$4,000	\$0	\$0	\$0
<b>Total Budget 1.1:</b>						<b>\$11,500</b>		<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1.2 Support to National REDD+ Readiness process	1.2a	Establishment of Secretariat	x	x	x	\$40,000	Supplies, commodities, equipment and	\$40,000	\$0	\$0	\$0
	1.2b	Quarterly running cost of Secretariat	x	x	x	\$96,037	Supplies, commodities, equipment and transport	\$21,000	\$0	\$0	\$0
							Personnel (Staff, Consultants & Travel)	\$0	\$66,187	\$0	\$8,850
	1.2c	Finance and procurement training for secretariat - additional resources to be provided by UNDP		x		\$500	Training of counterparts	\$500	\$0	\$0	\$0
	1.2d	Regular meetings of PEB	x		x	\$5,000	Supplies, commodities, equipment and transport	\$5,000	\$0	\$0	\$0
	1.2e	Travel for Secretariat and Technical Teams		x	x	\$55,000	Personnel (Staff, Consultants & Travel)	\$45,000	\$10,000	\$0	\$0
1.2f	Training for Secretariat and technical teams		x	x	\$5,000	Training of counterparts	\$5,000	\$0	\$0	\$0	
<b>Total Budget 1.2:</b>						<b>\$201,537</b>		<b>\$116,500</b>	<b>\$76,187</b>	<b>\$0</b>	<b>\$8,850</b>

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1.3 Stakeholders are engaged in the REDD+ Readiness process	1.3b	Support to CF and CPA networks		x	x	\$15,000	Supplies, commodities, equipment and transport	\$15,000	\$0	\$0	\$0
	1.3c	Support to civil society and IP groups to engage on specific technical areas		x	x	\$20,000	Supplies, commodities, equipment and transport	\$20,000	\$0	\$0	\$0
<b>Total Budget 1.3:</b>						<b>\$35,000</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
1.4 Stakeholders provided with information on REDD+ and the National REDD+ Readiness process	1.4a	Establishment and maintenance of website (website, hosting, domain name)			x	\$6,000	Contracts	\$6,000	\$0	\$0	\$0
	1.4b	Development of consultation and participation plan and supporting visibility material		x	x	\$15,000	Personnel (Staff, Consultants & Travel)	\$15,000	\$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	\$10,000	Contracts	\$10,000	\$0	\$0	\$0
	1.4d	Establishment and meetings of the consultation group		x	x	\$2,000	Personnel (Staff, Consultants & Travel)	\$2,000	\$0	\$0	\$0
<b>Total Budget 1.4:</b>						<b>\$33,000</b>		<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Budget Outcome 1:</b>						<b>\$281,037</b>		<b>\$196,000</b>	<b>\$76,187</b>	<b>\$0</b>	<b>\$8,850</b>
<b>Outcome 2: Development of the National REDD+ Strategy and Implementation Framework.</b>											
	2.1b	Support to the Implementation of the NFP - Analysis of how REDD+ can be integrated into the NFP		x	x	\$7,500	Supplies, commodities, equipment and transport	\$2,500	\$0	\$0	\$0
							Personnel (Staff, Consultants & Travel)	\$5,000	\$0	\$0	\$0

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2.1 Development of Individual REDD+ Strategies and Implementation Modalities	2.1c	- Development of National Protected Areas Strategic management Plan		x	x	\$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	\$7,500	Supplies, commodities, equipment and transport	\$2,500	\$0	\$0	\$0
							Personnel (Staff, Consultants & Travel)	\$5,000	\$0	\$0	\$0
<b>Total Budget 2.1:</b>							<b>\$22,500</b>	<b>\$22,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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	x	\$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 fro 2012 and 2013		x	x	\$7,500	Supplies, commodities, equipment and transport	\$7,500	\$0	\$0	\$0
<b>Total Budget 2.2:</b>							<b>\$15,000</b>	<b>15000</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
2.3 REDD+ Benefit Sharing and Fund Management	2.3a	Establishment and functioning of a Finance and Benefit sharing technical team			x	\$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	\$5,000	Personnel (Staff, Consultants & Travel)	\$5,000	\$0	\$0	\$0
<b>Total Budget 2.3:</b>							<b>\$7,700</b>	<b>\$7,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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2.4 Policy and legal development for the National REDD+ implementation framework	2.4a	Assessment of options for linking subnational and national implementation			x	\$5,000	Supplies, commodities, equipment and transport	\$5,000	\$0	\$0	\$0
	2.4b	- Development of National REDD + Registry options assessment			x	\$5,000	Supplies, commodities, equipment and transport	\$5,000	\$0	\$0	\$0
<b>Total Budget 2.4:</b>						<b>\$10,000</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2.5. Safeguards and monitoring of multiple-benefits	2.5a	- Establishment and operations of a Multiple Benefits and Safeguards Technical Team			x	\$5,400	Supplies, commodities, equipment and transport	\$5,400	\$0	\$0	\$0
	2.5b	- Assessment of International Safeguards when compared to national safeguards			x	\$10,000	Personnel (Staff, Consultants & Travel)	\$10,000	\$0	\$0	\$0
<b>Total Budget 2.5:</b>						<b>\$15,400</b>		<b>\$15,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Budget Outcome 2:</b>						<b>\$70,600</b>		<b>\$70,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Outcome 3: Improved capacity to manage REDD+ at subnational levels.</b>											
3.1 Development of National Subnational Approach to REDD+	3.1a	- Establishment of Pilot Projects and Subnational Approach Technical Team	x	x	x	\$5,400	Supplies, commodities, equipment and transport	\$1,800	\$0	\$0	\$0
							Personnel (Staff, Consultants & Travel)	\$3,600	\$0	\$0	\$0
	3.1b	Support to development of subnational activities: - Feasibility Study for potential REDD+ Demonstration - Consultation with Provincial governors		x	x	\$15,000	Supplies, commodities, equipment and transport	\$15,000	\$0	\$0	\$0
<b>Total Budget 3.1:</b>						<b>\$20,400</b>		<b>\$20,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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3.2 Pilot project activities	3.2a	First Round of small grants issued and top up to OMC	x		x	\$150,000	Contracts	\$0	\$150,000	\$0	\$0
<b>Total Budget 3.2:</b>						<b>\$150,000</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available Budget Outcome 3:</b>						<b>\$170,400</b>		<b>\$20,400</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Outcome 4: Design of a Monitoring System and REL framework and capacity for implementation.</b>											
4.1 Establishment National MRV/REL Technical Team and build appropriate national capacity	4.1.e	- Trainings on MRV and IPCC guidelines, National Forest Inventories, Remote sensing and satellite monitoring systems		x	x	\$20,000	Training of counterparts	\$0	\$0	\$0	\$20,000
<b>Total Budget 4.1:</b>						<b>\$20,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
4.2 Develop Cambodia Monitoring system plan	4.2.a	- Review monitoring system needs and programs in other countries		x	x	\$20,000	Contracts	\$0	\$0	\$0	\$20,000
	4.2.b	- Review national forest definitions in the NFP and for the CDM and provide recommendations for revisions as appropriate.		x	x	\$11,448	Contracts	\$0	\$0	\$0	\$11,448
	4.2.c	- Determine national forest definitions, land-use classes, carbon pools and reference period to be used			x	\$5,000	Supplies, commodities, equipment and transport	\$0	\$0	\$0	
							Training of counterparts	\$0	\$0	\$0	\$5,000
<b>Total Budget 4.2:</b>						<b>\$36,448</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,448</b>

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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		x	x	\$37,426	Contracts	\$0	\$0	\$0	\$37,426
	4.3.b	- Training on satellite monitoring system	x			\$25,590	Training of counterparts	\$0	\$0	\$0	\$25,590
	4.3.c	- Training on image interpretation.		x	x	\$0	Training of counterparts	\$0	\$0	\$0	\$0
	4.3.e	- Design the forest monitoring system for REDD+ activities and participatory forest monitoring		x	x	\$6,400	Personnel (Staff, Consultants & Travel)	\$0	\$0	\$0	\$6,400
<b>Total Budget 4.3:</b>						<b>\$69,416</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,416</b>
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	\$5,000	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$5,000
<b>Total Budget 4.4:</b>						<b>\$5,000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
4.5 Support the development of a REDD+ related GHG Reporting System	4.5.e	- QA & QC, archiving system and maintenance		x	x	\$4,800	Personnel (Staff, Consultants & Travel)	\$0	\$0	\$0	\$4,800
<b>Total Budget 4.5:</b>						<b>\$4,800</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800</b>
4.6 Support the development of Cambodia RL/REL framework	4.6.f	- Assessment of national circumstances				\$7,500	Personnel (Staff, Consultants & Travel)	\$0	\$0	\$0	\$7,500
<b>Total Budget 4.6:</b>						<b>\$7,500</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>
<b>Total Available Budget Outcome 4:</b>						<b>\$152,014</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,164</b>

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			Oct	Nov	Dec			IPs	UNDP	UNEP	FAO
Summary of Budget							IP	UNDP	UNEP	FAO	
							Supplies, commodities, equipment and transport	\$158,400	\$0	\$0	\$5,000
							Personnel (Staff, Consultants & Travel)	\$103,100	\$76,187	\$0	\$27,550
							Training of counterparts	\$9,500	\$0	\$0	\$50,590
							Contracts	\$16,000	\$150,000	\$0	\$68,874
							Other Direct Costs	\$0	\$0	\$0	\$0
							JUST ADDED UP	\$287,000	\$226,187	\$0	\$152,014
<b>Total</b>					\$665,201	\$287,000	\$226,187		\$152,014		
Indirect costs (7%)					\$35,014		\$24,373		\$10,641		
<b>GRAND TOTAL</b>					<b>\$700,215</b>	\$287,000	\$250,560		\$162,655		

Approved by:



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Date: 31 October 2012

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Date: 29 October 2012



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Date: 29 October 2012