

Trimester UN-REDD 2014 Work and Budget Plan



Components	Activity Number	Activities for Programme 2014	Plan for Trimester 2014		Plan for Trimester 2014	Responsible Party				
			Q1	April 2014		IP(s)	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	\$5,500	\$1,000	\$6,500	\$6,500	\$0	\$0	\$0	
	1.1b	Taining of Taskforce once/quarter	\$0		\$0	\$0	\$0	\$0	\$0	
	1.1c	Taskforce travel	\$17,000		\$17,000	\$17,000	\$0	\$0	\$0	
Total Budget 1.1:		UN-REDD	\$22,500	\$1,000	\$23,500	\$23,500	\$0	\$0	\$0	
1.2 Support to National REDD+ Readiness process	1.2a	Establishment of Secretariat	\$0		\$0	\$0	\$0	\$0	\$0	
	1.2b	Quarterly running costs of Secretariat	\$3,700	\$1,233	\$4,933	\$4,433	\$500	\$0	\$0	
			\$60,000	\$20,000	\$80,000	\$0	\$80,000	\$0	\$0	
			\$8,875	\$1,292	\$10,167	\$5,167	\$0	\$0	\$5,000	
	1.2c	Finance and procurement training for secretarit - additional resources to be provided by UNDP	\$0		\$0	\$0	\$0	\$0	\$0	
	1.2d	Regular meetings of PEB	\$2,000		\$2,000	\$2,000	\$0	\$0	\$0	
1.2g	Travel for Secretariat and Technical Teams	\$ 3,000.00	\$ 1,500.00	\$4,500	\$4,500	\$0	\$0	\$0		
1.2h	Training for Secretariat and technical teams	\$0		\$0	\$0	\$0	\$0	\$0		
Total Budget 1.2:		UN-REDD	\$77,575	\$24,025	\$101,600	\$16,100	\$80,500	\$0	\$5,000	
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	
	1.3b	Support to CF, CPA and CFI networks	\$0		\$0	\$0	\$0	\$0	\$0	
	1.3c	Support to civil society groups to engage on specific technical areas	\$4,028	\$11,400	\$15,428	\$15,428	\$0	\$0	\$0	
Total Budget 1.3:		UN-REDD	\$4,028	\$11,400	\$15,428	\$15,428	\$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	\$100	\$400	\$400	\$0	\$0	\$0	
	1.4b	Development of consultation and participation plan (Done)	\$0		\$0	\$0	\$0	\$0	\$0	
	1.4c	Development of awarness raising materials, tools, and outreach	\$0		\$0	\$0	\$0	\$0	\$0	
			\$1,000	\$5,333	\$6,333	\$6,333	\$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	
			\$34,679	\$5,780	\$40,459	\$40,459	\$0	\$0	\$0	
Total Budget 1.4:		UN-REDD	\$35,979	\$11,213	\$47,192	\$47,192	\$0	\$0	\$0	
Total Available Budget Outcome 1:			\$140,082	\$47,638	\$187,720	\$102,221	\$80,500	\$0	\$5,000	

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Outcome 2: Development of the National REDD+ Strategy and Implementation Framework.									
2.1 Development of individual REDD+ strategies and implementation modalities	2.1a	- Capacity-building and training to Ministries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2.1b	- Finalisation of Cambodia Readiness-Project Proposal (R-PP)	\$0		\$0	\$0	\$0	\$0	\$0
	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	\$35,000	\$8,333	\$43,333	\$43,333	\$0	\$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	\$25,000	\$10,000	\$35,000	\$35,000	\$0	\$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	\$6,667	\$26,821	\$26,821	\$0	\$0	\$0
	2.1f	- Designing and implementing strategies to address drivers from outside the forestry sector - Assessments of local forest protection contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2.1g	- Development of regional collaboration with bordering countries on law enforcement and to reduce leakage	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2.1h	- Development of National REDD+ Strategy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Budget 2.1:		UN-REDD	\$80,154	\$25,000	\$105,154.00	\$105,154	\$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)	\$8,563	\$4,000	\$12,563	\$0	\$0	\$12,563	\$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)	\$17,500	\$0	\$17,500	\$0	\$0	\$17,500	\$0
	2.2c	- Understanding local costs and benefits of REDD+ (UNEP)	\$12,473	\$4,158	\$16,631	\$0	\$0	\$16,631	\$0
	2.2d	- Communication of results (UNEP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 2.2:		UNEP	\$38,536	\$8,158	\$46,693	\$0	\$0	\$46,693	\$0
	2.3a	Establishment of a Finance and Benefit sharing technical team	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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2.3 Establishing REDD+ Fund mechanisms and Revenue sharing	2.3b	Assessment of existing benefit sharing models including initial proposals for benefit sharing approaches	\$30,390	\$1,450	\$31,840	\$1,840	\$30,000	\$0	\$0
	2.3c	Consultation on results (participation costs)	\$4,300	\$11,227	\$15,527	\$15,527	\$0	\$0	\$0
	2.3d	Development of preferred options - with relevance to NFP and Protected Area planning	\$0	\$8,100	\$8,100	\$8,100	\$0	\$0	\$0
	2.3e	- Assessment of existing funding mechanisms within Cambodia and potential for use within the framework for REDD+	\$18,500	\$4,667	\$23,167	\$13,167	\$10,000	\$0	\$0
	2.4f	- Development of framework for implementation of fund mechanisms	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 2.3:		UN-REDD	\$53,190	\$25,443	\$78,633.33	\$38,633	\$40,000	\$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
	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	\$10,000	\$0	\$0	\$10,000	\$0
	2.6c	- Development of proposed approach to safeguards	\$0	\$5,000	\$5,000	\$0	\$0	\$5,000	\$0
	2.6d	- Capacity building of key institutions to support initial safeguard development	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 2.6:		UN-REDD & UNEP	\$10,000	\$5,000	\$15,000	\$0	\$0	\$15,000	\$0
Total Available Budget Outcome 2:			\$181,880	\$63,601	\$245,481	\$143,787	\$40,000	\$61,693	\$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	\$0	\$0	\$0	\$0	\$0	\$0
	3.1b	Development of proposals for subnational approach to REDD+	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 3.1:		TRAC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.2 Pilot project activities	3.2a	Support to development of subnational pilot through CALM (pararell funding)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	3.2b	Support to development of subnational pilot (small grant)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 3.2:		TRAC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Available Budget Outcome 3:			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outcome 4: Design of a Monitoring System and REL framework and capacity for implementation.									
	4.1.a	- Regular meetings of MRV/REL Technical Team	\$1,500	\$500	\$2,000	\$0	\$0	\$0	\$2,000

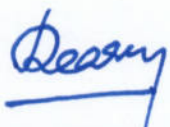
Components	Activity Number	Activities for Programme 2014	Plan for Trimester 2014		Plan for Trimester 2014	Responsible Party			
			Q1	April 2014		IP(s)	UNDP	UNEP	FAO
			4.1 Establishment National MRV/REL Technical Team and build appropriate national capacity						
	4.1.b	- Provision of Technical support and advice (including international MRV/REL expert for two years)	\$37,500	\$12,500	\$50,000	\$0	\$0	\$0	\$50,000
	4.1.c	- Determine appropriate institutions and their roles in the MRV system	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	4.1.d	- Training and capacity needs assessments	\$5,000	\$667	\$5,667	\$0	\$0	\$0	\$5,667
	4.1.e	- Trainings on MRV and IPCC guidelines, National Forest Inventories, Remote sensing and satellite monitoring systems	\$10,000	\$1,667	\$11,667	\$0	\$0	\$0	\$11,667
Total Budget 4.1:		FAO-UNREDD and FAO-TCP	\$64,000	\$15,333	\$79,333	\$0	\$0	\$0	\$79,333
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
	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
	4.2.c	- Determine national forest definitions, land-use classes, carbon pools and reference period to be used	\$4,000	\$1,167	\$5,167	\$0	\$0	\$0	\$5,167
	4.2.d	- Determine the appropriate forest monitoring system to be used	\$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
Total Budget 4.2:		FAO-UNREDD	\$4,000	\$1,167	\$5,167	\$0	\$0	\$0	\$5,167
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
	4.3.b	- Training on satellite monitoring system	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.3.c	- Training on image interpretation.	\$14,500	\$4,833	\$19,333	\$0	\$0	\$0	\$19,333
	4.3.d	- Develop the platform for monitoring natural resources and participatory REDD+ activity	\$15,000	\$6,667	\$21,667	\$0	\$0	\$0	\$21,667
	4.3.e	- Design the forest monitoring system for REDD+ activities and participatory forest monitoring	\$7,000	\$2,333	\$9,333	\$0	\$0	\$0	\$9,333
	4.3.g	- Analysis of past and current forest cover change	\$30,000	\$10,000	\$40,000	\$0	\$0	\$0	\$40,000
Total Budget 4.3:		FAO-UNREDD	\$66,500	\$23,833	\$90,333	\$0	\$0	\$0	\$90,333


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			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	\$30,000	\$0	\$0	\$0	\$30,000
	4.4.b	- Collect and harmonise existing forest inventory data	\$2,000	\$667	\$2,667	\$0	\$0	\$0	\$2,667
	4.4.c	Inventory of the existing allometric equations to estimate biomass and carbon stocks from tree measurements	\$8,000	\$3,333	\$11,333	\$0	\$0	\$0	\$11,333
	4.4.d	- Collect available models (including soil organic carbon models) in order to identify missing information	\$0	\$3,333	\$3,333	\$0	\$0	\$0	\$3,333
	4.4.e	- Emission factor assessment based on existing data	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.4.f	- Assessment of how to estimate emissions factors due to forest degradation	\$0	\$3,333	\$3,333	\$0	\$0	\$0	\$3,333
	4.4.g	- Create central database of all information on forest carbon stocks	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	4.4.h	- Web GIS platform is developed	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 4.4:		FAO - UN-REDD	\$50,000	\$10,667	\$60,667	\$0	\$0	\$0	\$60,667
4.5 Support the development of a REDD+ related GHG Reporting System									
	4.5.a	- Combine activity and forest carbon stock data	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.5.b	- Assess uncertainty of the data interpreted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.5.c	- Central database of all information on forest monitoring, and MRV (including database for tree species identification)	\$5,500	\$1,833	\$7,333	\$0	\$0	\$0	\$7,333
	4.5.d	- Web platform	\$0	\$3,333	\$3,333	\$0	\$0	\$0	\$3,333
	4.5.e	- QA & QC, archiving system and maintenance	\$5,500	\$1,833	\$7,333	\$0	\$0	\$0	\$7,333
Total Budget 4.5:		FAO-UNREDD	\$11,000	\$7,000	\$18,000	\$0	\$0	\$0	\$18,000
4.6 Support the development of Cambodia RL/REL framework									
	4.6.a	- Assessing the sources of and contribution of woodfuel use to current and projected future emissions	\$10,000	\$3,333	\$13,333	\$0	\$0	\$0	\$13,333
	4.6.b	- Quantitative assessment of drivers of forest degradation	\$20,000	\$8,333	\$28,333	\$0	\$0	\$0	\$28,333
	4.6.c	- Revision and finalization of the land-use, forest policy and governance report	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	4.6.d	- Collate data on drivers of deforestation	\$10,000	\$3,333	\$13,333	\$0	\$0	\$0	\$13,333
	4.6.e	- Opportunity cost assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	4.6.f	- Assessment of national circumstances	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$15,000
	4.6.g	- Assessment of intra-national displacement risks and measures	\$0	\$3,333	\$3,333	\$0	\$0	\$0	\$3,333
	4.6.h	- Undertake modeling analyses of future trends	\$0	\$3,333	\$3,333	\$0	\$0	\$0	\$3,333
	4.6.i	- Preliminary design of the national REL framework	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$5,000
Total Budget 4.6:		FAO-UNREDD	\$65,000	\$26,667	\$91,667	\$0	\$0	\$0	\$91,667
Total Available Budget Outcome 4:			\$260,500	\$84,667	\$345,167	\$0	\$0	\$0	\$345,167
TOTAL AWP 2014			\$582,462	\$195,906	\$778,368	\$246,008	\$120,500	\$61,693	\$350,167
Indirect costs (7%)					\$ 50,167		\$25,656	\$0	\$ 24,512
GRAND TOTAL					\$828,535	\$246,008	\$146,156	\$61,693	\$ 374,678

* Note: Indirect Costs UNDP = ((246,008(IP) + 120,500(UNDP) x 7% = \$25,656

Approved by: 


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

Date: 02/01/2014 


Ms. Clair Van der Vaeren
 Co-Chair UN-REDD Programme Executive Board
 Resident Coordinator, UN Cambodia

Date: 7/01/2014

Prepared by: 


Khun Vathana
 Head of REDD+ Taskforce Secretariat

Date: 31/12/13.


Uy Kamal
 Vice-Head of REDD+ Taskforce Secretariat

Date: 30/12/13

កំណត់បង្ហាញរឿង (Activity Note)

កម្មវត្ថុ(Objective): សំណើរសុំការអនុម័តលើផែនការថវិកា និង សកម្មភាព សម្រាប់៤ខែដំបូងនៃឆ្នាំ២០១៤

□ ការប្រញាប់ (Urgent)

យោបល់មន្ត្រីជំនាញ (Comment/Activity Note by Technical Staff)

សូមគោរពជូនលោកអនុប្រធានលេខាធិការដ្ឋានអដ+

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(Comment by Deputy Chair of CRTS)

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(Comment by Chair of CRTS)

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31-12-13

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(Comment by Deputy National Programme Director)

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31/12

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(Comment by National Programme Director)

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