

QUARTERLY WORK PLAN

(Period: 1/10 - 31/12/2009)

Programme Title: UN-REDD Viet Nam Programme
 Implementing Partner: Ministry of Agriculture and Rural Development
 Responsible person: Pham Minh Thoa, National Programme Director

ex rate: 17,826

Expected Outputs	Planned activities	Oct	Nov	Dec	Budget Description	Resp. UN agency	Total (USD)	Agency (USD)	Budget		
									USD	VND	
OUTPUT 1.1 (UNDP)	Provision of technical support and advice (preparation of reports of the Technical Working Group for dissemination to REDD Network)				Personnel	UNDP	1,500	0	1,500	26,739,000	
					Supplies, commodities, equipment and transport	UNDP	3,500	0	3,500	62,391,000	
					Personnel	UNDP	42,000	42,000			
					Personnel Supplies, commodities, equipment and transport Other direct costs (GMS)	UNDP	1,500 3,500	0	1,500 3,500	26,739,000 62,391,000	
	Support Vietnam delegation to COP 15 (trip to Barcelona, Copenhagen) Organization and convening of regular meetings of REDD Network				Personnel	UNDP	31,004	31,004	0		
	Organization of workshops to review lessons learned				Personnel	UNDP	1,500	0	1,500	26,739,000	
					Supplies, commodities, equipment and transport	UNDP	2,500	0	2,500	44,565,000	
	Output 1.1 Total					UNDP	87,004	73,004	14,000	249,564,000	
OUTPUT 1.2 (FAO)	Review of methodologies for establishing REL Collection, manipulation and validation of				Personnel	FAO	9,375	9,375	0		
					Personnel	FAO	2,385		2,385	42,515,010	
					Supplies, commodities, equipment and transport	FAO	30,000	30,000	0		

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Expected Outputs	Planned activities	Oct	Nov	Dec	Budget Description	Resp. UN agency	Total (USD)	Budget			
								Agency (USD)		PMU	
								USD	VND	USD	VND
					Contracts	FAO	15,000	15,000	267,390,000		
					Other direct costs	FAO	19,000	19,000	0		
	Output 1.2 Total					FAO	75,760	58,375	17,385	309,905,010	
OUTPUT 1.3 (UNDP)	Review of existing international proposals for the structure of a National REDD Programme document				Personnel	UNDP	8,000	6,000	2,000	35,652,000	
	Formulation of draft programme structure (to be reviewed and endorsed by the national coordination mechanism, Output 1.1)				Personnel	UNDP	2,000	0	2,000	35,652,000	
	Identification of information requirements to complete each element of the draft programme structure				Supplies, commodities, equipment	UNDP	1,000	0	1,000	17,826,000	
	Preparation of a strategy for drafting initial draft of National Programme				Personnel	UNDP	4,000	0	4,000	71,304,000	
	Output 1.3 Total					UNDP	21,000	10,000	11,000	196,086,000	
OUTPUT 1.4 (IUCN contract) (UNDP)	Analysis of existing payment systems (e.g., the 661 Program and PES) for relevance to REDD				Contracts	UNDP	14,500	14,500	0	-	
	Identification of modifications required to establish a transparent and effective REDD payment distribution system				Contracts	UNDP	6,500	6,500	0	-	
	Development of options for activities required to achieve the required modifications				Contracts	UNDP	19,500	19,500	0	-	
	Organization of workshops or other events to secure stakeholder endorsement of the system				Contracts	UNDP	16,100	16,100	0	-	
	Output 1.4 Total					UNDP	56,600	56,600	0	0	

Expected Outputs	Planned activities	Oct	Nov	Dec	Budget Description	Resp. UN agency	Total (USD)	Agency (USD)	Budget	
									USD	PMU VND
OUTPUT 1.5 (UNEP)	Packaging lessons learned into information materials and activities based on advice and support provided through the global component of UN-REDD Video clip for side event at COP15				Personnel	UNEP	5,000	5,000		
					Contracts	UNEP	7,000	7,000		
					Other direct costs	UNEP	5,500	5,000	500	8,913,000
					Output 1.5 Total	UNEP	17,500	17,000	500	8,913,000
OUTPUT 2.1 (UNDP)	Preparation of materials for training for staff at District and provincial level				Personnel	UNDP	15,000	7,000	8,000	142,608,000
					Supplies, commodities, equipment and transport	UNDP	5,000	5,000	0	
					Contracts	UNDP	20,000	20,000	0	
					Other direct costs	UNDP	5,000	5,000	0	
			Output 2.1 Total	UNDP	45,000	37,000	8,000	106,956,000		
OUTPUT 2.3 (UNDP)	Assessment of past and likely future trends in deforestation and forest degradation				Personnel	UNDP	12,000	12,000	0	
					Supplies, commodities, equipment and transport	UNDP	26,000	20,000	6,000	
					Contracts	UNDP	20,000	20,000	0	
					Other direct costs	UNDP			0	
			Output 2.1 Total	UNDP	58,000	52,000	6,000	89,130,000		
OUTPUT 2.3 (UNDP)	Collection, manipulation and validation of forest inventory data for future preparation of maps (for Lam Dong province)				Personnel	UNDP	5,000	0	5,000	
					Supplies, commodities, equipment and transport	UNDP	10,000	10,000	0	
					Contracts	UNDP	15,000	15,000	0	
					Output 2.1 Total	UNDP	30,000	25,000	5,000	338,694,000
			Output 2.3 Total	UNDP	114,000	114,000	19,000	338,694,000		
OUTPUT 2.3 (UNDP)	Analysis of strengths and weaknesses of existing payment system(s) (IUCN contract)				Personnel	UNDP	0	0	0	
					Contracts	UNDP	18,550	18,550	0	
					Output 2.3 Total	UNDP	18,550	18,550	0	0
					Output 2.3 Total	UNDP	18,550	18,550	0	0

Expected Outputs	Planned activities	Oct	Nov	Dec	Budget Description	Resp. UN agency	Total (USD)	Agency (USD)	Budget	
									USD	VND
									PMU	
OUTPUT 2.4 (UNEP)	Assessment of awareness raising needs				Personnel	UNEP	4,000		4,000	71,304,000
					Other direct costs	UNEP	500	0	500	8,913,000
	Output 2.4 Total					UNEP	4,500	0	4,500	80,217,000
OUTPUT 3.2 (UNDP)	Compilation and analysis of information available on cross-border movement of timber and wood products				Personnel	UNDP	6,000	0	6,000	106,956,000
	Output 3.2 Total					UNDP	6,000	0	6,000	106,956,000
Programme Management	PMU manages UN-REDD programme				Personnel	UNDP	50,000	25,160	24,841	442,806,753
					Supplies, commodities, equipment and transport	UNDP	105,400	0	105,400	1,878,860,400
					Contracts	UNDP	23,600	0	23,600	420,693,600
					Other direct costs	UNDP	15,177	0	15,177	270,545,692
	Programme Management Total					UNDP	194,177	25,160	169,018	3,012,906,445
Total						ALL	614,091	372,689	241,403	4,303,241,455

Budget Summary Table (in USD)

Agency	Total (\$)	Agency (\$)	PMU (\$)	
			\$	VND
UNDP	516,331	297,314	219,018	3,904,206,445
FAO	75,760	58,375	17,385	309,905,010
UNEP	22,000	17,000	5,000	89,130,000
Total	614,091	372,689	241,403	4,303,241,455

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9 November 2009

Dear Hanna,


Subject: Signature on Q4/2009 Workplan

I am sending per post 03 copies of Q4/2009 workplan which have been signed by NPD, UNDP, FAO. Please help get them signed by UNEP and return to us at below address.

Mr Bui Nguyen Phu Ky
Department of Forestry
MARD
2 Ngoc Ha, Hanoi

Thank you in advance for your help

Yours sincerely,


F Nguyen Thi Thu Huyen
Programme Manager

Ms. Hanna K. Uusimaa
Associate Programme Officer
UNEP Regional Office for Asia
And the Pacific (UNEP ROAP)