

# AWPB UN-REDD 2014

## Annex 05



Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	Responsible Party			
			Q1	Q2	Q3	Q4		IP(s)	UNDP	UNEP	FAO
Management of the REDD+ Readiness process and											
1.1 National REDD+ Readiness Coordination Mechanism established	1.1a	Regular Taskforce Meetings held	\$5,500	\$3,500	\$5,500	\$3,500	\$18,000	\$18,000	\$0	\$0	\$0
	1.1b	Taining of Taskforce once/quarter	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1.1c	Taskforce travel	\$17,000	\$0	\$0	\$0	\$17,000	\$17,000	\$0	\$0	\$0
Total Buget 1.1:		UN-REDD	\$22,500	\$3,500	\$5,500	\$3,500	\$35,000	\$35,000	\$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	\$3,700	\$3,700	\$3,700	\$3,700	\$14,800	\$12,800	\$2,000	\$0	\$0
			\$60,000	\$60,000	\$60,000	\$100,000	\$280,000	\$40,000	\$240,000		
			\$3,875	\$3,875	\$3,875	\$3,875	\$15,500	\$0	\$0	\$0	\$15,500
	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	\$2,000	\$0	\$2,000	\$2,000	\$6,000	\$6,000	\$0	\$0	\$0
	1.2g	Travel for Secretariat and Technical Teams	\$ 3,000.00	\$4,000	\$3,400	\$4,000	\$14,400	\$14,400	\$0	\$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	\$72,575	\$71,575	\$72,975	\$113,575	\$330,700	\$73,200	\$242,000	\$0	\$15,500
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	\$4,028	\$34,200	\$4,000	\$2,000	\$44,228	\$44,228	\$0	\$0	\$0
Total Budget 1.3:		UN-REDD	\$4,028	\$34,200	\$4,000	\$2,000	\$44,228	\$44,228	\$0	\$0	\$0
1.4 Stakeholders provided with information on REDD+ and the	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 awareness raising materials, tools, and outreach	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Annex 03

Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	Responsible Party			
			Q1	Q2	Q3	Q4		IP(s)	UNDP	UNEP	FAO
Information on REDD+ and the National REDD+ Readiness process	1.4c	Development of awareness raising materials, tools, and outreach	\$1,000	\$16,000	\$16,000	\$1,000	\$34,000	\$34,000	\$0	\$0	\$0
	1.4d	Awareness raising events for key groups within government and outside Development of awareness raising materials, tools, and outreach	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$34,679	\$17,340	\$0	\$0	\$52,019	\$52,019	\$0	\$0	\$0
Total Budget 1.4:		UN-REDD	\$35,979	\$33,640	\$16,300	\$1,300	\$87,219	\$87,219	\$0	\$0	\$0
Total Available Budget Outcome 1:			\$135,082	\$142,915	\$98,775	\$120,375	\$497,147	\$239,647	\$242,000	\$0	\$15,500
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	\$0	\$0
	2.1b	- Finalisation of Cambodia Readiness-Project Proposal (R-PP)	\$0	\$0	\$0	\$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	\$25,000	\$25,000	\$9,100	\$94,100	\$94,100	\$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	\$30,000	\$25,000	\$25,000	\$105,000	\$105,000	\$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	\$20,000	\$0	\$0	\$40,154	\$40,154	\$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	\$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	\$0	\$0
	2.1h	- Development of National REDD+ Strategy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Budget 2.1:		UN-REDD	\$80,154	\$75,000	\$50,000	\$34,100	\$239,254.00	\$239,254	\$0	\$0
	2.2a	- Valuation of the multiple benefits of standing forests under the management strategies (PAs, CFs, etc.)(UNEP)	\$8,563	\$12,000	\$12,275	\$0	\$32,838	\$0	\$0	\$32,838	\$0

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Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	Responsible Party			
			Q1	Q2	Q3	Q4		IP(s)	UNDP	UNEP	FAO
2.2 Evaluation of co-benefits	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	\$12,138	\$12,138	\$41,775	\$0	\$0	\$41,775	\$0
	2.2c	- Understanding local costs and benefits of REDD+ (UNEP)	\$12,473	\$12,473	\$0	\$0	\$24,946	\$0	\$0	\$24,946	\$0
	2.2d	- Communication of results (UNEP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 2.2:		UNEP	\$38,536	\$24,473	\$24,413	\$12,138	\$99,559	\$0	\$0	\$99,559	\$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	\$30,390	\$4,350	\$0	\$0	\$34,740	\$34,740	\$0	\$0	\$0
	2.3c	Consultation on results (participation costs)	\$4,300	\$33,680	\$2,400	\$0	\$40,380	\$40,380	\$0	\$0	\$0
	2.3d	Development of preferred options - with relevance to NFP and Protected Area planning	\$0	\$24,300	\$9,740	\$0	\$34,040	\$34,040	\$0	\$0	\$0
	2.3e	- Assessment of existing funding mechanisms within Cambodia and potential for use within the framework for REDD+	\$18,500	\$14,000	\$0	\$0	\$32,500	\$32,500	\$0	\$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	\$53,190	\$76,330	\$12,140	\$0	\$141,660.00	\$141,660	\$0	\$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
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:			\$181,880	\$190,803	\$96,553	\$46,238	\$515,473	\$380,914	\$0	\$134,559	\$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	\$0	\$0
	3.1b	Development of proposals for subnational approach to REDD+	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Annex 3

Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	Responsible Party			
			Q1	Q2	Q3	Q4		IP(s)	UNDP	UNEP	FAO
Total Budget 3.1:		TRAC	\$0	\$0	\$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	\$0	\$0
	3.2b	Support to development of subnational pilot (small grant)	\$0	\$11,000	\$50,000	\$50,000	\$111,000	\$111,000	\$0	\$0	\$0
Total Budget 3.2:		TRAC	\$0	\$11,000	\$50,000	\$50,000	\$111,000	\$111,000	\$0	\$0	\$0
Total Available Budget Outcome 3:			\$0	\$11,000	\$50,000	\$50,000	\$111,000	\$111,000	\$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	\$1,500	\$1,500	\$1,500	\$1,500	\$6,000	\$0	\$0	\$0	\$6,000
	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	\$0	\$0	\$7,000	\$0	\$0	\$0	\$7,000
	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	\$64,000	\$46,000	\$64,000	\$39,000	\$213,000	\$0	\$0	\$0	\$213,000
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	\$4,000	\$3,500	\$0	\$0	\$7,500	\$0	\$0	\$0	\$7,500
	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	\$4,000	\$3,500	\$0	\$0	\$7,500	\$0	\$0	\$0	\$7,500
	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

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			Q1	Q2	Q3	Q4		IP(s)	UNDP	UNEP	FAO
<b>4.3 Review of the forest cover assessments to provide REDD+ activity data and design the satellite forest monitoring system</b>	<b>4.3.c</b>	- Training on image interpretation.	\$14,500	\$14,500	\$0	\$0	\$29,000	\$0	\$0	\$0	\$29,000
	<b>4.3.d</b>	- 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
	<b>4.3.e</b>	- 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
	<b>4.3.g</b>	- Analysis of past and current forest cover change	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000	\$0	\$0	\$0	\$120,000
<b>Total Budget 4.3:</b>		<b>FAO-UNREDD</b>	<b>\$66,500</b>	<b>\$71,500</b>	<b>\$57,000</b>	<b>\$52,000</b>	<b>\$247,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,000</b>
<b>4.4. Design of a National Forest Inventory to develop emission and removal factors for REDD+ related activities</b>	<b>4.4.a</b>	- Design multi-purpose National Forest Inventory and assess costs of implementation	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	<b>4.4.b</b>	- Collect and harmonise existing forest inventory data	\$2,000	\$2,000	\$0	\$0	\$4,000	\$0	\$0	\$0	\$4,000
	<b>4.4.c</b>	- Inventory of the existing allometric equations to estimate biomass and carbon stocks from tree measurements	\$8,000	\$10,000	\$0	\$0	\$18,000	\$0	\$0	\$0	\$18,000
	<b>4.4.d</b>	- 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
	<b>4.4.e</b>	- Emission factor assessment based on existing data	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>4.4.f</b>	- Assessment of how to estimate emissions factors due to forest degradation	\$0	\$10,000	\$10,000	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	<b>4.4.g</b>	- Create central database of all information on forest carbon stocks	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
	<b>4.4.h</b>	- Web GIS platform is developed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Budget 4.4:</b>		<b>FAO - UN-REDD</b>	<b>\$50,000</b>	<b>\$32,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$92,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,000</b>
<b>4.5 Support the development of a REDD+ related GHG Reporting System</b>	<b>4.5.a</b>	- Combine activity and forest carbon stock data	\$0	\$0	\$20,000	\$10,000	\$30,000	\$0	\$0	\$0	\$30,000
	<b>4.5.b</b>	- Assess uncertainty of the data interpreted	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$16,000
	<b>4.5.c</b>	- Central database of all information on forest monitoring, and MRV (including database for tree species identification)	\$5,500	\$5,500	\$5,500	\$5,500	\$22,000	\$0	\$0	\$0	\$22,000
	<b>4.5.d</b>	- Web platform	\$0	\$10,000	\$10,000	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	<b>4.5.e</b>	- QA & QC, archiving system and maintenance	\$5,500	\$5,500	\$5,500	\$5,500	\$22,000	\$0	\$0	\$0	\$22,000

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Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	Responsible Party			
			Q1	Q2	Q3	Q4		IP(s)	UNDP	UNEP	FAO
Total Budget 4.5:		FAO-UNREDD	\$11,000	\$21,000	\$57,000	\$21,000	\$110,000	\$0	\$0	\$0	\$110,000
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	\$10,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	4.6.b	- Quantitative assessment of drivers of forest degradation	\$20,000	\$25,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$45,000
	4.6.c	- Revision and finalization of the land-use, forest policy and governance report	\$10,000	\$0	\$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	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
	4.6.g	- Assessment of intra-national displacement risks and measures	\$0	\$10,000	\$15,000	\$0	\$25,000	\$0	\$0	\$0	\$25,000
	4.6.h	- Undertake modeling analyses of future trends	\$0	\$10,000	\$10,000	\$0	\$20,000	\$0	\$0	\$0	\$20,000
	4.6.i	- Preliminary design of the national REL framework	\$0	\$15,000	\$10,000	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Total Budget 4.6:		FAO-UNREDD	\$65,000	\$80,000	\$35,000	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Total Available Budget Outcome 4:			\$260,500	\$254,000	\$223,000	\$112,000	\$849,500	\$0	\$0	\$0	\$849,500
TOTAL AWP 2014			\$577,462	\$598,718	\$468,328	\$328,613	\$1,973,120	\$731,561	\$242,000	\$134,559	\$865,000
Indirect costs (7%)							\$ 120,929		\$60,379	\$0	\$ 60,550
GRAND TOTAL							\$2,094,049	\$731,561	\$302,379	\$134,559	\$ 925,550

\* Note: Indirect Costs UNDP = ((731,561(IP) + 242,000 (UNDP) x 7% = \$60,379

Approved by:

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Vice-Head of REDD+ Taskforce Secretariat

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_