

2014 UN-REDD & FCPF CONSOLIDATED ANNUAL WORKPLAN AND BUDGET

Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	FCPF	UN-REDD	RESPONSIBLE PARTIES			
			Q1	Q2	Q3	Q4				IP	UNDP	UNEP	FAO
Management of the REDD+ Readiness process and stakeholder engagement													
1.1 National REDD+ Readiness Coordination Mechanism established	1.1a	Regular Taskforce Meetings held	\$4,000	\$6,000	\$4,000	\$4,000	\$18,000	\$8,000	\$10,000	\$10,000	\$0	\$0	\$0
	1.1b	Taining of Taskforce once/quarter	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
	1.1c	Taskforce travel	\$12,000	\$0	\$0	\$0	\$12,000		\$12,000	\$12,000	\$0	\$0	\$0
Total Buget 1.1:		UN-REDD	\$16,000	\$6,000	\$4,000	\$4,000	\$30,000	\$8,000	\$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	\$0
	1.2b	Quarterly running costs of Secretariat	\$5,100	\$5,100	\$5,100	\$5,100	\$20,400	\$7,500	\$12,900	\$12,900	\$0	\$0	\$0
			\$69,000	\$36,000	\$38,000	\$38,000	\$181,000	\$88,000	\$93,000		\$93,000		
	1.2c	Finance and procurement training for secretarit - additional resources to be provided by UNDP	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
	1.2d	Regular meetings of PEB	\$0	\$2,000	\$2,000	\$2,000	\$6,000	\$2,000	\$4,000	\$4,000	\$0	\$0	\$0
	1.2g	Travel for Secretariat and Technical Teams	\$ 18,730.00	\$5,300	\$1,800	\$23,800	\$49,630	\$25,500	\$24,130	\$11,630	\$12,500	\$0	\$0
1.2h	Training for Secretariat and technical teams	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
Total Budget 1.2:		UN-REDD	\$92,830	\$48,400	\$46,900	\$68,900	\$257,030	\$123,000	\$134,030	\$28,530	\$105,500	\$0	\$0
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	\$0
	1.3b	Support to CF, CPA and CFI networks	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
	1.3c	Support to civil society groups to engage on specific technical areas	\$4,000	\$38,200	\$10,000	\$9,000	\$61,200	\$61,200	\$0	\$0	\$0	\$0	\$0
Total Budget 1.3:		UN-REDD	\$4,000	\$38,200	\$10,000	\$9,000	\$61,200	\$61,200	\$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	\$1,200	\$0	\$0	\$0
	1.4b	Development of consultation and participation plan (Done)	\$0	\$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	\$0
			\$700	\$10,700	\$10,700	\$700	\$22,800	\$10,000	\$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	\$0
			\$17,339	\$34,680	\$0	\$0	\$52,019		\$52,019	\$52,019	\$0	\$0	\$0
Total Budget 1.4:		UN-REDD	\$18,339	\$45,680	\$11,000	\$1,000	\$76,019	\$10,000	\$66,019	\$66,019	\$0	\$0	\$0
1.5 Grievance Mechanism Established	1.5a	Detail assessment of potential local, provincial, and national options				\$62,000	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0

Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	FCPF	UN-REDD	RESPONSIBLE PARTIES			
			Q1	Q2	Q3	Q4				IP	UNDP	UNEP	FAO
1.5 Grievance Mechanism Established	1.5b	Establishment of grievance mechanism					\$0		\$0	\$0	\$0	\$0	\$0
Total Budget 1.4:		UN-REDD	\$0	\$0	\$0	\$62,000	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0
Total Available Budget Outcome 1:			\$131,169	\$138,280	\$71,900	\$144,900	\$486,249	\$264,200	\$222,049	\$116,549	\$105,500	\$0	\$0
Outcome 2: Development of the National REDD+ Strategy and Implementation Framework.									0				
	2.1a FCPF	REDD+ National Strategy		\$75,000	\$55,000	\$55,000	\$185,000	\$185,000	\$0				
	2.1b FCPF	Preparation of REDD+ National Strategy including Development of a comprehensive national consultation/ validation process of REDD+ Strategy			\$12,000	\$10,000	\$22,000	\$22,000	\$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	\$35,000	\$27,400	\$25,000	\$9,100	\$96,500	\$78,000	\$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		\$40,000	\$40,000	\$24,625	\$104,625		\$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	\$43,654	\$0	\$0	\$0
Total Budget 2.1:		UN-REDD	\$55,154	\$165,900	\$132,000	\$98,725	\$451,779.00	\$285,000	\$166,779	\$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		\$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,	\$0	\$27,500	\$12,138	\$12,138	\$51,775	\$10,000	\$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		\$24,946	\$0	\$0	\$24,946	\$0
	2.2d	- Communication of results (UNEP)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total Budget 2.2:		UNEP	\$2,400	\$72,811	\$24,611	\$12,138	\$111,959	\$10,000	\$101,959	\$0	\$0	\$101,959	\$0
	2.3a	Establishment of a Finance and Benefit sharing technical team	\$0	\$0	\$0	\$1,210	\$1,210	\$1,210	\$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		\$20,180	\$6,500	\$13,680	\$0	\$0
	2.3c	Consultation on results (participation costs)	\$6,400	\$35,400	\$0	\$0	\$41,800	\$0	\$41,800	\$41,800	\$0	\$0	\$0

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			Q1	Q2	Q3	Q4				IP	UNDP	UNEP	FAO
2.3 Establishing REDD+ Fund mechanisms and Revenue sharing	2.3d	Development of preferred options - with relevance to NFP and Protected Area planning	\$0	\$3,800	\$7,890	\$0	\$11,690	\$7,890	\$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	\$22,000	\$0	\$0	\$31,250	\$500	\$30,750	\$23,950	\$6,800	\$0	\$0
	2.4f	- Development of framework for implementation of fund mechanisms	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0
Total Budget 2.3:		UN-REDD	\$35,330	\$61,700	\$7,890	\$13,210	\$118,130.00	\$21,600	\$96,530	\$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	\$2,500	\$2,500	\$2,500	\$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	\$10,000	\$0	\$0	\$10,000	\$0
	2.6c	- Development of proposed approach to safeguards	\$0	\$15,000	\$10,000	\$0	\$25,000		\$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	\$0
Total Budget 2.6:		UN-REDD & UNEP	\$10,000	\$15,000	\$10,000	\$2,500	\$37,500	\$2,500	\$35,000	\$0	\$0	\$35,000	\$0
Total Available Budget Outcome 2:			\$102,884	\$315,411	\$174,501	\$126,573	\$719,368	\$319,100	\$400,268	\$200,829	\$62,480	\$136,959	\$0
Outcome 3: Improved capacity to manage REDD+ at subnational levels.									\$0				
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	\$43,500	\$103,900	\$2,500	\$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	\$0	\$0
Total Budget 3.1:		TRAC	\$0	\$10,400	\$50,000	\$43,500	\$103,900	\$2,500	\$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	\$0
	3.2b	Support to development of subnational pilot (small grant)	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
	3.2c FCPF	Support for Pilot activity policies and measure to reduce at Sub-National	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Total Budget 3.2:		TRAC	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Total Available Budget Outcome 3:			\$0	\$10,400	\$150,000	\$43,500	\$203,900	\$102,500	\$101,400	\$101,400	\$0	\$0	\$0
Outcome 4: Design of a Monitoring System and REL framework and capacity for implementation.									\$0				
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	\$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	\$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	\$10,000	\$0	\$0	\$0	\$10,000

Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	FCPF	UN-REDD	RESPONSIBLE PARTIES			
			Q1	Q2	Q3	Q4				IP	UNDP	UNEP	FAO
	4.1.d	- Training and capacity needs assessments	\$5,000	\$2,000	\$0	\$0	\$7,000	\$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	\$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	\$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	\$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	\$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	\$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	\$0	\$0
	4.2.e	- The development of the zero forest map is initiated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 4.2:		FAO-UNREDD	\$4,000	\$3,500	\$0	\$0	\$7,500	\$0	\$7,500	\$0	\$0	\$0	\$7,500
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	\$0	\$0
	4.3.b	- Training on satellite monitoring system	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.3.c	- Training on image interpretation.	\$14,500	\$14,500	\$0	\$0	\$29,000	\$0	\$29,000	\$0	\$0	\$0	\$29,000
	4.3.d	- Develop the platform for monitoring natural resources and particularly REDD+ activity	\$15,000	\$20,000	\$20,000	\$15,000	\$70,000	\$0	\$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	\$28,000	\$0	\$0	\$0	\$28,000
	4.3.g	- Analysis of past and current forest cover change	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$120,000
Total Budget 4.3:		FAO-UNREDD	\$66,500	\$71,500	\$57,000	\$52,000	\$247,000	\$0	\$247,000	\$0	\$0	\$0	\$247,000
4.4. Design of a National Forest Inventory to develop emission and removal factors for REDD+ related	4.4.a	- Design multi-purpose National Forest Inventory and assess costs of implementation	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	4.4.b	- Collect and harmonise existing forest inventory data	\$2,000	\$2,000	\$0	\$0	\$4,000	\$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	\$8,000	\$10,000	\$0	\$0	\$18,000	\$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	\$10,000	\$0	\$0	\$0	\$10,000

Annex 3- AWB UN-REDD 2014

Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	FCPF	UN-REDD	RESPONSIBLE PARTIES			
			Q1	Q2	Q3	Q4				IP	UNDP	UNEP	FAO
activities	4.4.e	- Emission factor assessment based on existing data	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.4.f	- Assessment of how to estimate emissions factors due to forest degradation	\$0	\$10,000	\$10,000	\$0	\$20,000	\$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	\$10,000	\$0	\$0	\$0	\$10,000
	4.4.h	- Web GIS platform is developed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 4.4:		FAO - UN-REDD	\$50,000	\$32,000	\$10,000	\$0	\$92,000	\$0	\$92,000	\$0	\$0	\$0	\$92,000
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	\$30,000	\$0	\$0	\$0	\$30,000
	4.5.b	- Assess uncertainty of the data interpreted	\$0	\$0	\$16,000	\$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)	\$5,500	\$5,500	\$5,500	\$5,500	\$22,000	\$0	\$22,000	\$0	\$0	\$0	\$22,000
	4.5.d	- Web platform	\$0	\$10,000	\$10,000	\$0	\$20,000	\$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	\$22,000	\$0	\$0	\$0	\$22,000
Total Budget 4.5:		FAO-UNREDD	\$11,000	\$21,000	\$57,000	\$21,000	\$110,000	\$0	\$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	\$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	\$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	\$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	\$20,000	\$0	\$0	\$0	\$20,000
	4.6.e	- Opportunity cost assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.6.f	- Assessment of national circumstances	\$15,000	\$0	\$0	\$0	\$15,000	\$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	\$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	\$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	\$25,000	\$0	\$0	\$0	\$25,000
Total Budget 4.6:		FAO-UNREDD	\$65,000	\$80,000	\$35,000	\$0	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$180,000
Total Available Budget Outcome 4:			\$260,500	\$254,000	\$223,000	\$112,000	\$849,500	\$0	\$849,500	\$0	\$0	\$0	\$849,500
TOTAL AWP 2014			\$494,553	\$718,091	\$619,401	\$426,973	\$2,259,017	\$685,800	\$1,573,217	\$418,778	\$167,980	\$136,959	\$849,500
Administration Cost							\$ 8,065				\$8,065		
Indirect costs (7%)							\$ 141,446	\$48,006			\$33,975	\$0	\$ 59,465
GRAND TOTAL							\$2,408,528	\$733,806	\$1,674,722	\$418,778	\$210,020	\$136,959	\$ 908,965

Annex 3- AWB UN-REDD 2014

Components	Activity Number	Activities for Programme 2014	Plan for 2014				Plan 2014	FCPF	UN-REDD	RESPONSIBLE PARTIES			
			Q1	Q2	Q3	Q4				IP	UNDP	UNEP	FAO

* Note: Indirect Costs UNDP = (421,278+167,980-103,900) x 7% = \$33,975

Components	TOTAL Budget	Total expenses By 2013	Remaining budget By 2013	Planned expenditure For 2014	Remaining Budget By 2014	FCPF Budget 2014
Outcome 1	\$935,000	\$769,917	\$165,083	\$222,049	(\$56,966)	\$264,200
Outcome 2	\$655,000	\$169,353	\$485,647	\$400,268	\$85,380	\$319,100
Outcome 3	\$500,000	\$399,600	\$100,400	\$101,400	(\$1,000)	\$102,500
Outcome 4	\$1,215,000	\$365,500	\$849,500	\$849,500	\$0	\$0
TOTAL	\$3,305,000	\$1,704,370	\$1,600,630	\$1,573,217	\$27,414	\$685,800
7%	\$196,350					\$48,006
TOTAL	\$3,501,350	\$1,704,370	\$1,600,630	\$1,573,217	\$27,414	\$733,806

Approved by:

Prepared by:

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Co-Chair UN-REDD Programme Executive Board
Director General of the Forestry Administration

Ms. Clair Van der Vaeren
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Khun Vathana
Head of REDD+ Secretariat

Uy Kamal
Deputy-Head of REDD+ Secretariat

Date: _____

Date: _____

Date: _____

Date: _____