

UN-REDD Programme (5Q)

Third UN-REDD Programme Executive Board meeting

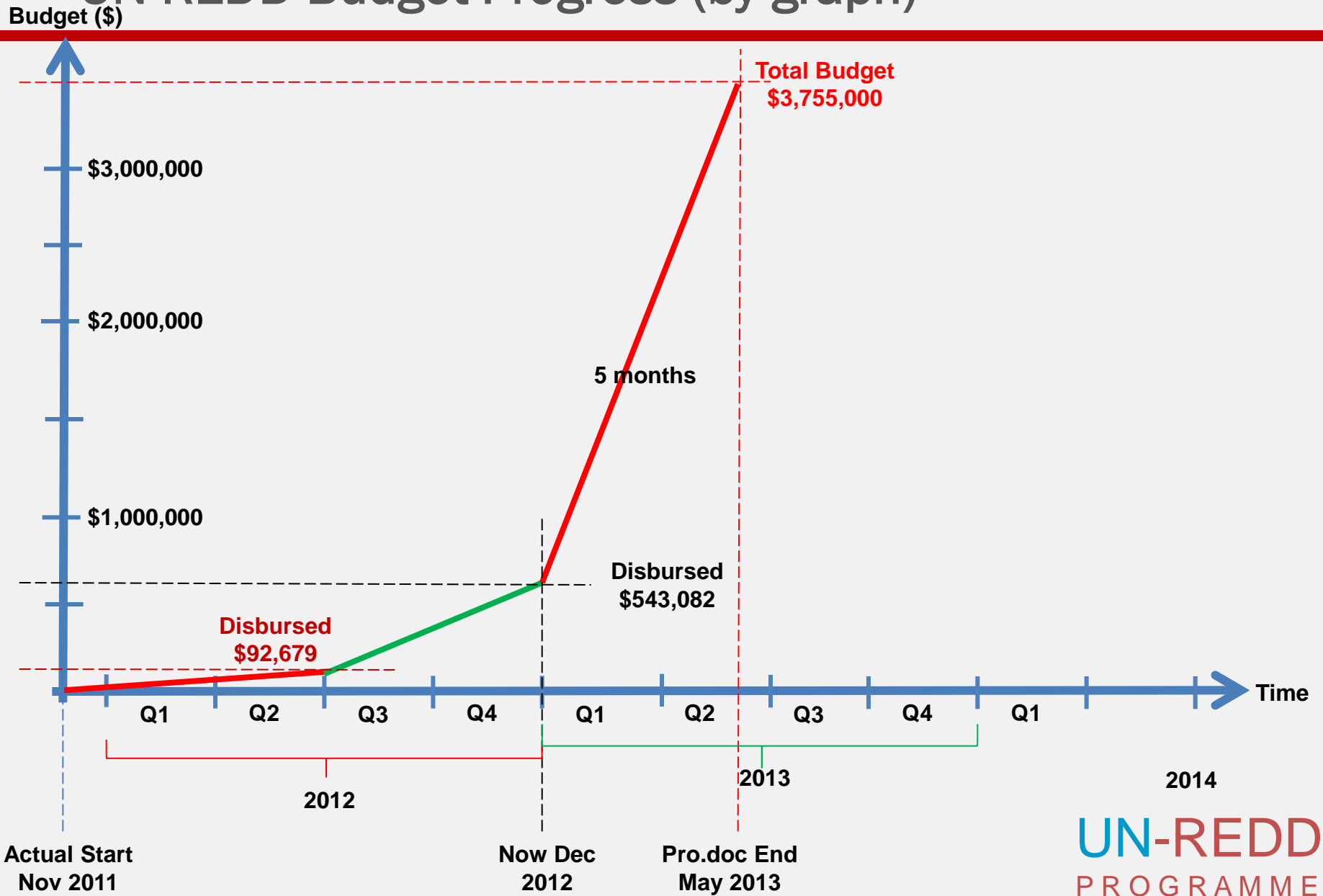
13th December 2012

Sofitel Phokeethra Phnom Penh Hotel

Presented by: Mr. Khun Vathana



UN-REDD Budget Progress (by graph)

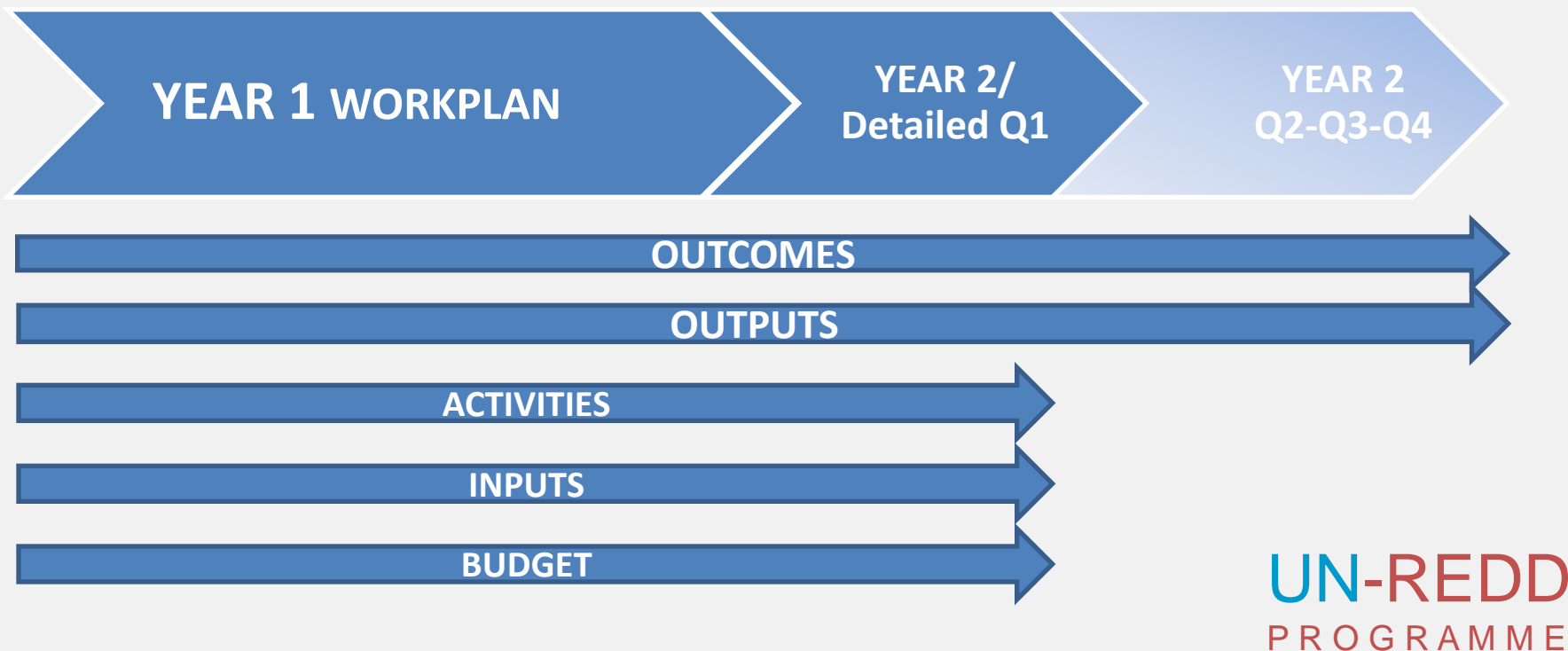


UN-REDD Budget Progress (by figures)

Components	Total Budget (Inception report)	Total Disbursement	Total remaining	Total Remaining (%)
1. Effective Management of REDD+ Readiness Process	\$950,000	\$139,905	\$810,095	85%
2. Development of National Strategy Implementation Framework	\$695,000	\$102,913	\$592,087	85%
3. Improve Capacity to Manage Sub-national Approaches	\$650,000	\$205,753	\$444,247	68%
4. Design Monitoring System and REL framework	\$1,460,000	\$94,511	\$1,365,489	94%
Total	\$3,755,000	\$543,082	\$3,211,918	86%

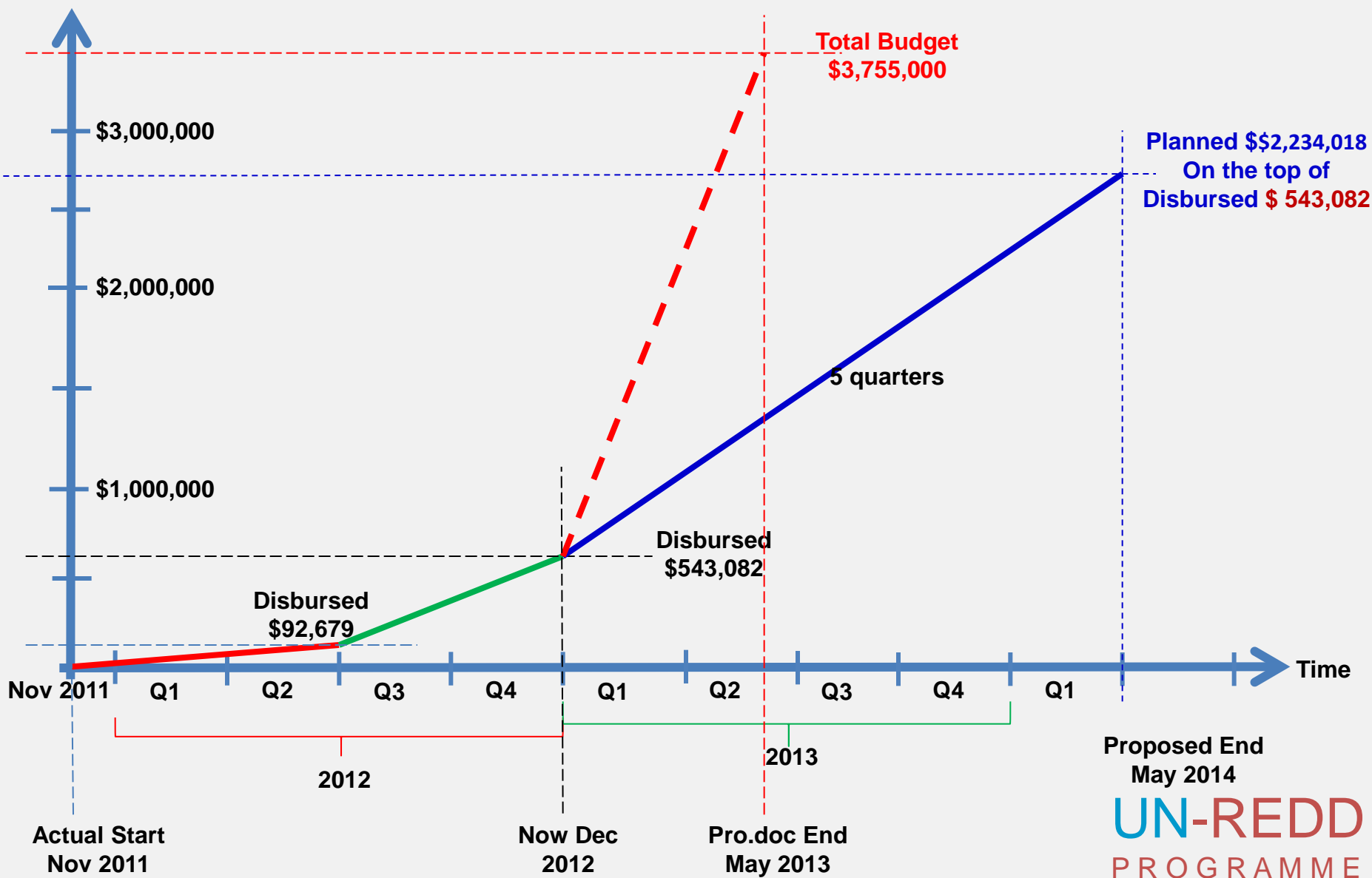
Suggest budget plan for future

- The REDD+ Taskforce Secretariat suggest a No-cost extension of 12 months . Due to a slow initiation phase it would not be possible to deliver the expected activities on time (original end of the Project May 2013).
- UNDP recently introduced the “2 years rolling Workplan” which means to plan for 5 quarters. The 2013 UN-REDD Annual Work Plan reflect this requirement.



Suggest budget plan for future (by graph)

Budget (\$)



Suggest budget plan for future (by figures)

Components	2013				2014	Total
	Q1	Q2	Q3	Q4	Q1	Total
1. Effective Management of REDD+ Readiness Process	\$168,588	\$149,041	\$109,134	\$129,619	\$77,134	\$633,518
2. Development of National Strategy Implementation Framework	\$65,900	\$49,900	\$72,350	\$60,850	\$68,400	\$317,400
3. Improve Capacity to Manage Sub-national Approaches	\$50,000	\$111,112	\$54,888	\$5,000	\$4,000	\$225,000
4. Design Monitoring System and REL framework	\$173,900	\$204,400	\$184,400	\$127,400	\$368,000	\$1,058,100
Total	\$458,388	\$514,453	\$420,772	\$322,869	\$517,534	\$2,234,018

1. Effective National Management of the REDD+ Readiness Process and Stakeholder Engagement

Outputs	2013				2014	Total
	Q1	Q2	Q3	Q4	Q1	Total
1.1 National REDD+ Readiness Coordination Mechanism established	\$17,088	\$1,315	\$3,188	\$37,573	\$3,188	\$62,353
1.2 Support to National REDD+ Readiness process	\$94,550	\$88,950	\$66,050	\$68,150	\$66,050	\$383,750
1.3 Stakeholders are engaged in the REDD+ Readiness process	\$36,350	\$26,876	\$4,796	\$4,796	\$4,796	\$77,615
1.4 Stakeholders provided with information on REDD+ and the National REDD+ Readiness process	\$20,600	\$31,900	\$35,100	\$19,100	\$3,100	\$109,800
Total	\$168,588	\$149,041	\$109,134	\$129,619	\$77,134	\$633,518

2. Development of National REDD+ Strategy and Implementation Framework

Outputs	2013				2014	Total
	Q1	Q2	Q3	Q4	Q1	Total
2.1 Development of Individual REDD+ Strategies and Implementation Modalities	\$19,900	\$14,900	\$19,100	\$19,100	\$12,850	\$85,850.00
2.2 Evaluation of Multiple Benefits	\$26,000	\$26,000	\$16,000	\$16,000	\$16,000	\$100,000
2.3 REDD+ Benefit Sharing and Fund Management	\$0	\$0	\$15,025	\$3,525	\$18,525	\$37,075.00
2.5 Policy and legal development for the National REDD+ implementation framework	\$20,000	\$9,000	\$9,000	\$12,000	\$0	\$50,000
2.6 Safeguards and monitoring of multiple-benefits	\$0	\$0	\$13,225	\$10,225	\$21,025	\$44,475
Total	\$65,900	\$49,900	\$72,350	\$60,850	\$68,400	\$317,400

3. Improve Capacity to manage the REDD+ at sub-national level

Outputs	2013				2014	Total
	Q1	Q2	Q3	Q4	Q1	Total
3.1 Development of National Subnational Approach to REDD+	\$0	\$0	\$4,888	\$5,000	\$4,000	\$13,888
3.2 Pilot project activities	\$50,000	\$111,112	\$50,000	\$0	\$0	\$211,112
Total	\$50,000	\$111,112	\$54,888	\$5,000	\$4,000	\$225,000

4. Design of a monitoring system and REL framework and capacity for implementation

Outputs	2013				2014	Total
	Q1	Q2	Q3	Q4	Q1	Total
4.1 Establishment National MRV/REL Technical Team and build appropriate national capacity	\$40,400	\$58,400	\$38,400	\$38,400	\$187,500	\$363,100
4.2 Develop Cambodia Monitoring system plan	\$45,000	\$0	\$0	\$0	\$0	\$45,000
4.3 Review of the forest cover assessments to provide REDD+ activity data and design the satellite forest monitoring system	\$43,000	\$50,500	\$65,500	\$50,500	\$50,500	\$260,000
4.4. Design of a National Forest Inventory to develop emission and removal factors for REDD+ related activities	\$30,000	\$15,000	\$30,000	\$0	\$30,000	\$105,000
4.5 Support the development of a REDD+ related GHG Reporting System	\$5,500	\$20,500	\$40,500	\$28,500	\$10,000	\$105,000
4.6 Support the development of Cambodia RL/REL framework	\$10,000	\$60,000	\$10,000	\$10,000	\$90,000	\$180,000
Total	\$173,900	\$204,400	\$184,400	\$127,400	\$368,000	\$1,058,100

Thank You