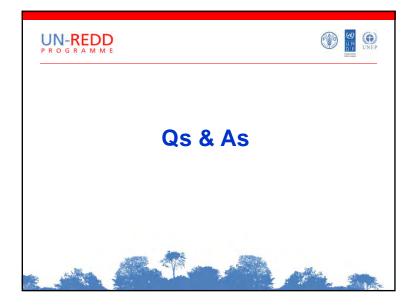
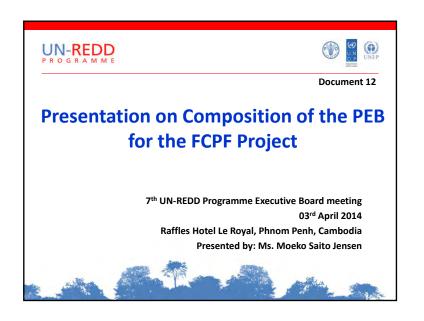


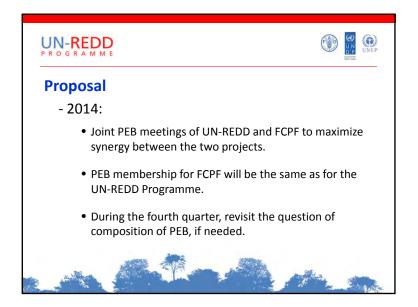
Outcome 3: Improved Capacity to Manage REDD+ at Subnational Levels	2014
3.1 Development of sub-national capacity	102,500
3.2 Development and institutionalization of National REDD+ intervention guidelines at sub-national level	0
Total Available Budget Outcome 3:	102,500
Outcome 4: Monitoring System Designed for REDD+ with Capacity for Implementation	2014
4.1 Establishment National MRV/REL Technical Team and build appropriate national capacity	0
4.2 Improvement of assessment of activity data to support the national monitoring system	0
4.3 Acquisition of new emission factors for REDD+	0
4.4. Support for the development of a REDD+ related GHG Reporting system	0
4.5 Monitoring other impacts of REDD+ interventions	0
Total Available Budget Outcome 4:	0
GRAND TOTAL	621,900

Outcome 1: Effective National Management of the REDD+ Readiness process and stakeholder engagement	2014
1.1 National REDD+ Readiness Coordination Mechanism institutionalized	8,000
1.2 Support to National REDD+ Readiness process	79,100
1.3 Stakeholders are engaged in the REDD+ Readiness process	61,200
1.4 Stakeholders provided with information on REDD+ and the National REDD+ Readiness process	10,000
1.5. Grievance mechanism established	62,000
Total Available Budget Outcome 1:	220,300
Outcome 2: Development of the National REDD+ Strategy and Implementation Framework	2014
2.1 Development of national strategy and individual REDD+ strategies and implementation modalities	265,000
2.2 Valuation and management of co-benefits	10,000
2.3 Developing benefit sharing mechanism(s)	9,600
2.4. Establishment of REDD+ Fund mechanism	12,000
2.5. Policy and legal development for REDD+	0
2.6. Establishment of a nationally appropriate system of safeguards	2,500
Total Available Budget Outcome 2:	299,100











2014 UN-REDD ANNUAL WORKPLAN AND BUDGET

Document 10

Components	Activity	Activities for Programme 2014		Plan fo	r 2014		Plan 2014		RESPONSIE	LE PARTIES	
Components	Number	Activities for Flogramme 2014		Q2	Q3	Q4	Plan 2014	IP	UNDP	UNEP	FAO
Outcome 1: Effective National Man the Roadmap principles.	Outcome 1: Effective National Management of the REDD+ Readiness process and stakeholder engagement in accordance with the Roadmap principles.										
1.1 National REDD+ Readiness	1.1a	Regular Taskforce Meetings held	\$4,000	\$2,000	\$2,000	\$2,000	\$10,000	\$10,000	\$0	\$0	\$0
Coordination Mechanism	1.1b	Taining of Taskforce once/quarter	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
established	1.1c	Taskforce travel	\$12,000	\$0	\$0	\$0	\$12,000	\$12,000	\$0	\$0	\$0
Total Buget 1.1:		UN-REDD	\$16,000	\$2,000	\$2,000	\$2,000	\$22,000	\$22,000	\$0	\$0	\$0
	1.2a	Establishment of Secretariat	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$2,682	\$2,682	\$2,682	\$1,294	\$9,340	\$9,340	\$0	\$0	\$0
	1.2b	Quarterly running costs of Secretariat	\$3,700	\$4,000	\$4,000	\$4,000	\$15,700				\$15,700
1.2 Support to National REDD+			\$67,500	\$22,500	\$22,500	\$15,632	\$128,132	\$0	\$128,132	\$0	\$0
Readiness process	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	\$0	\$2,000	\$2,000	\$0	\$4,000	\$4,000	\$0	\$0	\$0
	1.2g	Travel for Secretariat and Technical Teams	\$ 13,930.00	\$3,000	\$0	\$0	\$16,930	\$4,430	\$12,500	\$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	\$87,812	\$34,182	\$31,182	\$20,926	\$174,102 \$17,770		\$140,632	\$0	\$15,700
	1.3a	Identification of Civil Society and IP representatives for bodies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1.3 Stakeholders are engaged in the REDD+ Readiness process	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 1.3:		UN-REDD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	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
1.4 Stakeholders provided with information on REDD+ and the			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
National REDD+ Readiness	1.4c	Development of awarness raising materials, tools, and outreach	\$700	\$10,700	\$700	\$700	\$12,800	\$12,800	\$0	\$0	\$0
process		Awareness raising events for key groups within government and outside	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1.4d	Development of awarness raising materials, tools, and outreach	\$17,339	\$17,340	\$17,340	\$0	\$52,019	\$52,019	\$0	\$0	\$0
Total Budget 1.4:		UN-REDD	\$18,339	\$28,340	\$18,340	\$1,000	\$66,019	\$66,019	\$0	\$0	\$0
Total Available Budget Outco	ome 1:		\$122,151	\$64,522	\$51,522	\$23,926	\$262,121	\$105,789	\$140,632	\$0	\$15,700
Outcome 2: Development of the N	ational REDI	D+ Strategy and Implementation Framework.									

	Activity			Plan fo	r 2014			RESPONSIBLE PARTIES					
Components	Number	Activities for Programme 2014	Q1	Q2	Q3	Q4	Plan 2014	IP	UNDP	UNEP	FAO		
Development of individual	2.1c	Support to the Implementation of the NFP - Strengthening Forest Law Enforcement and Governance - Investigation of how to integrate REDD+ into community foresty - Strengthening Wildlife Policy and Law Enforcement - Investigation of how to integrate REDD+ into community forestry regulations and protection forests - Investigation of Conservation Concession models	\$18,500				\$18,500	\$8,500	\$10,000	\$0	\$0		
REDD+ strategies and implementation modalities	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		\$40,000	\$40,000	\$24,625	\$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	\$0	\$0	\$0		
Total Budget 2.1:		UN-REDD	\$38,654	\$63,500	\$40,000	\$24,625	\$166,779.00	\$124,779	\$42,000	\$0	\$0		
	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	\$0	\$0	\$35,238	\$0		
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)	\$0	\$17,500	\$12,138	\$12,138	\$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	\$0	\$0	\$24,946	\$0		
	2.2d	- Communication of results (UNEP)	\$0	\$0	\$0	\$3,041	\$3,041	\$0	\$0	\$3,041	\$0		
Total Budget 2.2:		UNEP	\$2,400	\$62,811	\$24,611	\$15,179	\$105,000	\$0	\$0	\$105,000	\$0		
	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	\$19,680	\$500	\$0	\$0	\$20,180	\$6,500	\$13,680	\$0	\$0		
2.3 Establishing REDD+ Fund	2.3c	Consultation on results (participation costs)	\$6,400	\$35,400	\$0	\$0	\$41,800	\$41,800	\$0	\$0	\$0		
mechanisms and Revenue sharing	2.3d	Development of preffered options - with relevance to NFP and Protected Area planning	\$0	\$3,800	\$0	\$0	\$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	\$21,500	\$0	\$0	\$30,750	\$23,950	\$6,800	\$0	\$0		
	2.4f	- Development of framework for implemention of fund mechanisms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Budget 2.3:		UN-REDE		\$61,200	\$0	\$0	\$96,530.00	\$76,050	\$20,480	\$0	\$0		
	2.6a	- Establishment of a Safeguards and Consultation Technical Team	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
2.6. Safeguards and monitoring	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		
of co-benefits	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		

Community	Activity	Authorities for December 2004		Plan fo	r 201 4		Dis.:: 2044		RESPONSIE	BLE PARTIES	
Components	Number	Activities for Programme 2014		Q2	Q3	Q4	Plan 2014	IP	UNDP	UNEP	FAO
Total Budget 2.6:		UN-REDD & UNEP	\$10,000	\$15,000	\$10,000	\$0	\$35,000	\$0	\$0	\$35,000	\$0
Total Available Budget Outc	ome 2:		\$86,384	\$202,511	\$74,611	\$39,804	\$403,309	\$200,829	\$62,480	\$140,000	\$0
Outcome 3: Improved capacity to	manage RED	D+ at subnational levels.									
3.1 Development of National REDD+ project guidelines and	3.1a	- Establishment of Pilot Projects and Subnational Approach Technical Team	\$0	\$10,400	\$50,000	\$41,000	\$101,400	\$101,400	\$0	\$0	\$0
approval of funding for demonstration sites	3.1b	Development of proposals for subnational approach to REDD+	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 3.1:		TRAC	\$0	\$10,400	\$50,000	\$41,000	\$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
5.2 Filot activities	3.2b	Support to development of subnational pilot (small grant)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 3.2:		TRAC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Available Budget Outcome 3:		\$0	\$10,400	\$50,000	\$41,000	\$101,400	\$101,400	\$0	\$0	\$0	
Outcome 4: Design of a Monitorin	g System and	d REL framework and capacity for implementation.									
	4.1.a	- Regular meetings of MRV/REL Technical Team	\$2,000	\$2,000	\$2,000	\$2,000	\$8,000	\$0	\$0	\$0	\$8,000
	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 Establishment National MRV/REL Technical Team and build appropriate national	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
capacity	4.1.d	- Training and capacity needs assessments	\$5,000	\$2,000	\$401	\$0	\$7,401	\$0	\$0	\$0	\$7,401
	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-TCF		\$64,500	\$46,500	\$64,901	\$39,500	\$215,401	\$0	\$0	\$0	\$215,401	
	4.2.a	- Review monitoring system needs and programs in other countries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4.2 Develop Cambodia Monitoring system plan	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	\$0	\$4,000	\$3,500	\$3,500	\$11,000	\$0	\$0	\$0	\$11,000
	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	\$0	\$4,000	\$3,500	\$3,500	\$11,000	\$0	\$0	\$0	\$11,000

	Activity			Plan fo	r 2014				RESPONSIE	BLE PARTIES	
Components	Number	Activities for Programme 2014	Q1	Q2	Q3	Q4	Plan 2014	IP	UNDP	UNEP	FAO
	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
4.3 Review of the forest cover	4.3.b	- Training on satellite monitoring system	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
assessments to provide REDD+	4.3.c	- Training on image interpretation.	\$0	\$14,500	\$14,500	\$0	\$29,000	\$0	\$0	\$0	\$29,000
activity data and design the satellite forest monitoring system	4.3.d	- Develop the platform for monitoring natural ressources and particulary REDD+ activity	\$15,000	\$20,000	\$20,000	\$15,000	\$70,000	\$0	\$0	\$0	\$70,000
ĺ	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	\$0	\$0	\$28,000
	4.3.g	- Analysis of past and curent forest cover change	\$30,000	\$30,000	\$30,000	\$29,000	\$119,000	\$0	\$0	\$0	\$119,000
Total Budget 4.3:		FAO-UNREDD	\$52,000	\$71,500	\$71,500	\$51,000	\$246,000	\$0	\$0	\$0	\$246,000
	4.4.a	- Design multi-purpose National Forest Inventory and assess costs of implementation	\$30,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	4.4.b	- Collect and harmonise existing forest inventory data	\$0	\$2,000	\$2,000	\$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	\$0	\$10,000	\$8,000	\$0	\$18,000	\$0	\$0	\$0	\$18,000
4.4. Design of a National Forest Inventory to develop emission and removal factors for REDD+	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	\$0	\$0	\$10,000
related activities	4.4.e	- Emission factor assessment based on existing data	\$0	\$4,500	\$4,500	\$0	\$9,000	\$0	\$0	\$0	\$9,000
	4.4.f	- Assessment of how to estimate emissions factors due to forest degradation	\$0	\$10,000	\$10,000	\$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	\$0	\$0	\$10,000
	4.4.h	- Web GIS platform is developed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget 4.4:		FAO - UN-REDD	\$40,000	\$36,500	\$24,500	\$0	\$101,000	\$0	\$0	\$0	\$101,000
	4.5.a	- Combine activity and forest carbon stock data	\$0	\$0	\$20,000	\$10,000	\$30,000	\$0	\$0	\$0	\$30,000
	4.5.b	- Assess uncertainty of the data interpreted	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$16,000
4.5 Support the development of a REDD+ related GHG Reporting System	4.5.c	- Central database of all information on forest monitoring, and MRV (including database for tree species identification)	\$2,000	\$5,500	\$5,500	\$5,500	\$18,500	\$0	\$0	\$0	\$18,500
ojste	4.5.d	- Web platform	\$0	\$10,000	\$10,000	\$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	\$0	\$0	\$22,000
Total Budget 4.5:		FAO-UNREDD	\$7,500	\$21,000	\$57,000	\$21,000	\$106,500	\$0	\$0	\$0	\$106,500
	4.6.a	- Assessing the sources of and contribution of woodfuel use to current and projected future emissions	\$0	\$10,000	\$10,000	\$0	\$20,000	\$0	\$0	\$0	\$20,000

Components	Activity	Activities for Programme 2014	Plan for 2014				Plan 2014		RESPONSIB	LE PARTIES	
Components	Number	Activities for Flogramme 2014	Q1	Q2	Q3	Q4	Fiail 2014	IP	UNDP	UNEP	FAO
	4.6.b	- Quantitative assessment of drivers of forest degradation		\$25,000	\$20,000	\$0	\$45,000	\$0	\$0	\$0	\$45,000
	4.6.c	- Revision and finalization of the land-use, forest policy and governance report	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
4.6 Support the development of	4.6.d	- Collate data on drivers of deforestation	\$10,000	\$10,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Cambodia RL/REL framework	4.6.e	- Opportuity cost assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	4.6.f	- Assessment of national circumstances	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000
	4.6.g	- Assessment of intra-national displacement risks and measures	\$0	\$0	\$15,000	\$10,000	\$25,000	\$0	\$0	\$0	\$25,000
	4.6.h	Undertake modeling analyses of future trends	\$0	\$0	\$10,000	\$10,000	\$20,000	\$0	\$0	\$0	\$20,000
	4.6.i	- Preliminary design of the national REL framework	\$0	\$0	\$10,000	\$15,000	\$25,000	\$0	\$0	\$0	\$25,000
Total Budget 4.6:		FAO-UNREDD	\$10,000	\$70,000	\$65,000	\$35,000	\$180,000	\$0	\$0	\$0	\$180,000
Total Available Budget Outcome 4:			\$174,000	\$249,500	\$286,401	\$150,000	\$859,901	\$0	\$0	\$0	\$859,901
TOTAL AWP 2014			\$382,535	\$526,933	\$462,534	\$254,730	\$1,626,731	\$408,018	\$203,112	\$140,000	\$875,601
Indirect costs (7%)							\$ 103,091		\$31,999	\$9,800	\$ 61,292
GRAND TOTAL							\$1,729,822	\$408,018	\$235,111	\$149,800	\$ 936,893

^{*} Note: Indirect Costs= Remaining UN-REDD through UNDP = \$\$31,999.14

Approved by:

H.E. Dr. Chheng Kimsun Co-Chair UN-REDD Programme Executive Board Director General of the Forestry Administration Ms. Clair Van der Vaeren Co-Chair UN-REDD Programme Executive Board Resident Coordinator, UN Cambodia Date:_____

Components	TOTAL Budget	Total expenses up to 2013	Remaining budget By 2013	Planned expenditure For 2014	Remaining Budget By 2014
Outcome 1	\$935,000	\$769,917	\$165,083	\$246,421	(\$81,338)
Outcome 2	\$655,000	\$169,353	\$485,647	\$403,309	\$82,339
Outcome 3	\$500,000	\$399,600	\$100,400	\$101,400	(\$1,000)
Outcome 4	\$1,515,000	\$639,399	\$875,601	\$875,601	\$0
TOTAL	\$3,605,000	\$1,978,269	\$1,626,731	\$1,626,731	\$1
UNDP 7%	\$101,500	\$69,500.86	\$31,999.14	\$31,999.14	\$0.00
FAO 7%	\$85,050	\$23,758	\$61,292	\$61,292	\$0
UNEP 7%	\$9,800	-	\$9,800	\$9,800	\$0
TOTAL	\$3,801,350	\$2,071,528	\$1,729,822	\$1,729,822	\$1

Prepared by:

Khun Vathana
Head of REDD+ Secretariat

Date:_____