

NCE 2015 and July - December 2014 UN-REDD WORK AND BUDGET PLAN

Components	Activity No.	Activities for Programme 2014	Remaining Balance by 30 June 14	Projection July -Dec. 2014		PROJECTION JUL- DEC.14	Projection NCE		PROJECTION JUL. 14 - JUN. 15
			FAO	Q3	Q4		TOTAL	Q1	
Outcome 1: Effective National Management of the REDD+ Readiness process and stakeholder engagement in accordance with the Roadmap principles.									
1.2 Support to National REDD+ Readiness process	1.2b	Quarterly running costs of Secretariat			\$26,500	\$26,500			\$26,500
Total Budget 1.2:		FAO-UNREDD	\$9,935	\$0	\$26,500	\$26,500	\$0	\$0	\$26,500
Total Unspent Resources (Column D) and Planned Expenditures Outcome 1:			\$9,935	\$0	\$26,500	\$26,500	\$0	\$0	\$26,500
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		\$2,000	\$2,000	\$4,000	\$3,340	\$2,000	\$9,340
	4.1.b	Provision of Technical support and advice		\$11,267	\$10,000	\$21,267	\$4,800		\$26,067
	4.1.c	Determine appropriate institutions and their roles in the MRV system				\$0			\$0
	4.1.d	Training and capacity needs assessments		\$15,000		\$15,000			\$15,000
	4.1.e	Trainings on MRV and IPCC guidelines, National Forest Inventories, Remote sensing and satellite monitoring systems		\$2,340		\$2,340	\$3,500	\$3,500	\$9,340
Total Budget 4.1:		FAO-UNREDD	\$49,092	\$30,607	\$12,000	\$42,607	\$11,640	\$5,500	\$59,747
4.2 Develop Cambodia Monitoring system plan	4.2.e	The development of the zero forest map is initiated				\$0			\$0
Total Budget 4.2:		FAO-UNREDD	\$10,210	\$0	\$0	\$0	\$0	\$0	\$0
4.3 Review of the forest cover assessments to provide REDD+ activity data and design the satellite forest monitoring system	4.3.c	Training on image interpretation.		\$6,000		\$6,000			\$6,000
	4.3.d	Develop the platform for monitoring natural resources and participatory REDD+ activity			\$7,000	\$7,000	\$10,000		\$17,000
	4.3.e	Design the forest monitoring system for REDD+ activities and participatory forest monitoring		\$12,420	\$6,158	\$18,578	\$35,100		\$53,678
	4.3.g	Analysis of past and current forest cover change		\$55,000	\$40,668	\$95,668	\$35,000		\$130,668
Total Budget 4.3:		FAO-UNREDD	\$215,670	\$73,420	\$53,826	\$127,246	\$80,100	\$0	\$207,346
4.4. Design of a National Forest Inventory to develop emission and removal factors for REDD+ related activities	4.4.a	Design multi-purpose National Forest Inventory and assess costs of implementation		\$7,374	\$8,600	\$15,974			\$15,974
	4.4.e	Emission factor assessment based on existing data		\$21,735		\$21,735			\$21,735
	4.4.g	Create central database of all information on forest carbon stocks		\$12,500		\$12,500	\$22,500		\$35,000
Total Budget 4.4:		FAO - UN-REDD	\$75,208	\$41,609	\$8,600	\$50,209	\$22,500	\$0	\$72,709
4.5 Support the development of a REDD+ related GHG Reporting System	4.5.a	Combine activity and forest carbon stock data		\$40,000	\$34,482	\$74,482			\$74,482
	4.5.c	Central database of all information on forest monitoring, and MRV (including database for tree species identification)			\$1,500	\$1,500			\$1,500

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			FAO	Q3	Q4	TOTAL	Q1	Q2	TOTAL
4.5. Related and Reporting system	4.5.d	Web platform		\$10,350	\$4,000	\$14,350			\$14,350
	4.5.e	QA & QC, archiving system and maintenance		\$8,798		\$8,798			\$8,798
Total Budget 4.5:		FAO-UNREDD	\$94,826	\$59,148	\$39,982	\$99,130	\$0	\$0	\$99,130
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	\$20,000			\$20,000
	4.6.b	Quantitative assessment of drivers of forest degradation		\$15,000	\$15,000	\$30,000			\$30,000
	4.6.c	Revision and finalization of the land-use, forest policy and governance report				\$0		\$15,923	\$15,923
	4.6.d	Collate data on drivers of deforestation		\$15,000	\$15,000	\$30,000			\$30,000
	4.6.f	Assessment of national circumstances				\$0	\$10,000		\$10,000
	4.6.g	Assessment of intra-national displacement risks and measures		\$5,000	\$5,000	\$10,000			\$10,000
	4.6.h	Undertake modeling analyses of future trends				\$0	\$10,000	\$15,000	\$25,000
	4.6.i	Preliminary design of the national REL framework				\$0	\$10,000	\$15,000	\$25,000
Total Budget 4.6:		FAO-UNREDD	\$176,414	\$45,000	\$45,000	\$90,000	\$30,000	\$45,923	\$165,923
Total Unspent Resources (Column D) and Planned Expenditures Outcome 4:			\$621,421	\$249,784	\$159,408	\$409,192	\$144,240	\$51,423	\$604,855
Indirect costs (7%)			\$52,894	\$22,791	\$16,464	\$39,255	\$ 10,096.80	\$ 3,542	\$52,894
GRAND TOTAL			\$684,249			\$474,947			\$684,249