



### Annual Work Plan (Cover Page)

Country: Cambodia

**Project Title:** Establishment Conservation Areas through Landscape Management (CALM) in the Northern Plains of Cambodia.

**UNDAF Outcome:** By 2015, more people living in Cambodia benefit from, and participate in, increasingly equitable, green, diversified economic growth.

**Expected CP Outcome(s):** By 2015, National and local authorities, communities and private sector are better able to sustainably manage ecosystems goods and services and respond to climate change.

**Expected CP Output(s):** National readiness for REDD+ supported to enable government and communities to access financial incentives for reducing deforestation and forest degradation.

**Implementation Modality:** NGO Implementing Modality

**Implementing Partner:** Wildlife Conservation Society

**Responsible Parties:** Forestry Administration, Ministry of Agriculture, Forestry and Fisheries and General Administration of Nature Conservation and Protection, Ministry of Environment

#### Brief Description

The Northern Plains of Cambodia are the largest remaining intact block of a unique landscape of global importance for biodiversity conservation. The area is either a last refuge for over 40 species on the IUCN Red List. The CALM project is designed to address the problem of escalating biodiversity loss across the Northern Plains, caused by increasing human land and resource use. This is achieved by: (1) the introduction of biodiversity considerations into provincial level land use processes; (2) the demonstration of specific mainstreaming interventions at three key sites (including community land-use tenure, community contracts and incentives for biodiversity supportive land-use practices, as well as work to mainstream biodiversity into the forestry and tourism productive sectors); and (3) strengthen biodiversity management by the government in a Wildlife Sanctuary and a Protected Forest.

Programme Period:	Jan 2006-Jun 2013	Estimated two years budget: <b>\$186,900.00</b>  <u>Year 2013</u>  Allocated resources: \$186,900.00 • Government: • Regular (TRAC): \$150,000.00 • Donor (GEF): \$36,900.00
Programme Component:	Energy & Environment	
Project ID & Title:	00047478-CALM	
Project Duration:	Jan 2006-Jun 2013	

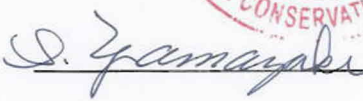
**Agreed by (WCS):** Tom Clements, Country Programme Director, WCS

Date: 21-03-2013

Signature: 

**Agreed by (UNDP):** Ms. Setsuko Yamazaki, Country Director, UNDP

Date: 1/4/13

Signature: 





United Nations Development Programme  
Award ID: 00041572  
Project ID: 00047478 - CALM  
Project Title: Conservation Areas through Landscape Management (CALM)



2013 Annual Work/Budget Plan

CPAP Outcome	CPAP Output	Expected Annual Project Results	Key Atlas Activities	TIMEFRAME				Res. Party	Imple. Agent:	CHART OF ACCOUNT				Modality	Budget Descriptions	2013 Work/Budget Plan							
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Acc.			WCS	UNDP	TOTAL					
Outcome 2: By 2015, National and local authorities, communities and private sector are better able to sustainably manage ecosystems goods and services and respond to climate change.	Output 2.2: National Readiness for REDD+ supported to enable government and communities to access financial incentives for reducing deforestation and forest degradation	KEY DELIVERABLE 2: Establishment of appropriate community land tenure and resource-right use and engagement in conservation management.  Indicator: Community tenure or title over agriculture and residential land	Activity 2: Establishment of appropriate community land tenure and resource-right use and engagement in conservation management	x	x			WCS	001495	62000 GEF	10003 GEF	B0396	71200	CA	International Consultants	-	-	-					
				x	x			WCS	001495	62000 GEF	10003 GEF	B0396	71300	CA	Local Consultants	-	-	-					
Indicator: No. of sites that successfully generated carbon credits	Baseline: 7 communities acquired land use	Annual Target 2013: Community zones for 30 villages finalized and 4 new Community Protected Areas obtain agreements from GDANCP.	- Community zones for 30 villages (registered and non registered villages in KPWS) finalized and presented to provincial authorities. - Discuss CPA development in 4 villages in KPWS - Continue mapping of residential and agriculture zone in 1 new village in PVPF. - Continue monitoring land use plans of 10 villages. - Community develop rules and regulations for resource use. - Completion of zoning process.	x	x			WCS	001495	62000 GEF	10003 GEF	B0396	72400	CA	Travel and Meetings	-	-	-					
				x	x			WCS	001495	62000 GEF	10003 GEF	B0396	72500	CA	Communic & Audio Visual Equipment	-	-	-					
				x	x			WCS	001495	62000 GEF	10003 GEF	B0396	72500	CA	Supplies and Stationery	-	-	-					
				x	x			WCS	001495	62000 GEF	10003 GEF	B0396	73100	CA	Rental & Maintenance-Premises	-	-	-					
				x	x			WCS	001495	62000 GEF	10003 GEF	B0396	74200	CA	Audio Visual & Print Production Costs	-	-	-					
				x	x			WCS	001495	62000 GEF	10003 GEF	B0396	74500	CA	Miscellaneous Expenses	-	-	-					
				Sub Total - GEF															-	-	-		
				x	x			WCS	001495	04000 TRAC	00012 TRAC	B0396	71200	CA	International Consultants	20,000.00	-	20,000.00					
				x	x			WCS	001495	04000 TRAC	00012 TRAC	B0396	71600	CA	Travel and Meetings	-	-	-					
				Sub Total - TRAC															20,000.00	-	20,000.00		
Sub-Total Activity 2															20,000.00	-	20,000.00						
Indicator: No. of communities that acquired land use rights for managing forest resources.	Baseline: 7 communities acquired land use rights in obtained agreements from MoE.	Annual target 2013: 4 new Community Protected Areas (CPA) obtain agreements from MoE.	KEY DELIVERABLE 3: Improved management of the key sites for conservation.  Indicator: Reduction in hunting and logging incidents.  Baseline: 0.118 hunting incidents/100 km and 0.303 logging incidents/100 km.  Annual Target 2013: 0.11 hunting and 0.2 logging incidents/100 km.	Activity 3: Improve management of the key sites for conservation	- Improvements to land encroachment monitoring systems across the project site. - Development and implementation of a strategy to resolve illegal land encroachment in hotspots.	x	x			WCS	001495	62000 GEF	10003 GEF	B0396	71300	CA	Local Consultants	1,793.98	-	1,793.98			
						x	x			WCS	001495	62000 GEF	10003 GEF	B0396	71600	CA	Travel and Meetings	22,197.44	-	22,197.44			
						x	x			WCS	001495	62000 GEF	10003 GEF	B0396	72400	CA	Communic & Audio Visual Equipment	900.00	-	900.00			
						x	x			WCS	001495	62000 GEF	10003 GEF	B0396	72500	CA	Supplies and Stationery	750.00	-	750.00			
						x	x			WCS	001495	62000 GEF	10003 GEF	B0396	73100	CA	Rental & Maintenance-Premises	2,000.00	-	2,000.00			
						x	x			WCS	001495	62000 GEF	10003 GEF	B0396	74200	CA	Audio Visual & Print Production Costs	500.00	-	500.00			
						x	x			WCS	001495	62000 GEF	10003 GEF	B0396	74500	CA	Miscellaneous Expenses	100.00	-	100.00			
						x	x			UNDP	001981	62000 GEF	10003 GEF	B0396	74500	CA	Miscellaneous Expenses	-	-	-			
						Sub Total - GEF															28,241.42	-	28,241.42
						x	x			WCS	001495	04000 TRAC	00012 TRAC	B0396	71200	CA	International Consultants	10,000.00	-	10,000.00			
x	x			WCS	001495	04000 TRAC	00012 TRAC	B0396	71300	CA	Local Consultants	15,000.00	-	15,000.00									
x	x			WCS	001495	04000 TRAC	00012 TRAC	B0396	71600	CA	Travel and Meetings	52,000.00	-	52,000.00									
x	x			UNDP	001981	04000 TRAC	00012 TRAC	B0396	71600	CA	Travel and Meetings	-	-	-									

CPAP Outcome	CPAP Output	Expected Annual Project Results	Key Atlas Activities	TIMEFRAME				Res. Party	Imple. Agent:	CHART OF ACCOUNT				Modality	Budget Descriptions	2013 Work/Budget Plan					
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Acc.			WCS	UNDP	TOTAL			
	presented to provincial authorities and Ministry of Environment			x	x			WCS	001495	04000 TRAC	00012 TRAC	B0396	72200	CA	Equipment and Furniture	23,687.00	-	23,687.00			
				x	x			WCS	001495	04000 TRAC	00012 TRAC	B0396	72300	CA	Materials and Goods	9,500.00	-	9,500.00			
					x	x			WCS	001495	04000 TRAC	00012 TRAC	B0396	72500	CA	Supplies and Stationery	3,000.00	-	3,000.00		
					x	x			WCS	001495	04000 TRAC	00012 TRAC	B0396	73100	CA	Rental & Maintenance-Premises	5,000.00	-	5,000.00		
					x	x			WCS	001495	04000 TRAC	00012 TRAC	B0396	74200	CA	Audio Visual & Print Production Costs	2,000.00	-	2,000.00		
					x	x			UNDP	001981	04000 TRAC	00012 TRAC	B0396	74500	CA	Miscellaneous Expenses	-	-	-		
					<b>Sub Total - TRAC</b>													<b>120,187.00</b>	<b>-</b>	<b>120,187.00</b>	
				<b>Sub-Total Activity 3</b>														<b>148,428.42</b>	<b>-</b>	<b>148,428.42</b>	
		<b>KEY DELIVERABLE 4:</b> Adequate reporting on project outcomes and indicators.	<b>Activity 4: Adequate reporting on project outcomes and indicators</b>																		
		<b>Indicator:</b> No. of project reports are completed and submitted to UNDP/GEF.		x	x			WCS	001495	62000 GEF	10003 GEF	B0396	71300	CA	Local Consultants	5,000.00	-	5,000.00			
								WCS	001495	62000 GEF	10003 GEF	B0396	72400	CA	Communic & Audio Visual Equipment	1,200.00	-	1,200.00			
		<b>Baseline 2012:</b> Drafting project completing report	Quarterly, annual and other reports completed on time.	x	x			WCS	001495	62000 GEF	10003 GEF	B0396	74500	CA	Miscellaneous Expenses	2,458.58	-	2,458.58			
				<b>Sub Total - GEF</b>														<b>8,658.58</b>	<b>-</b>	<b>8,658.58</b>	
		<b>Annual Target 2013:</b> Project completing report is finalized and relevant technical reports for REDD KPWS demonstration completed and submitted on time.		x	x			WCS	001495	04000 TRAC	00012 TRAC	B0396	74500	CA	Miscellaneous Expenses	9,813.00	-	9,813.00			
				<b>Sub Total - TRAC</b>															<b>9,813.00</b>	<b>-</b>	<b>9,813.00</b>
				<b>Sub-Total Activity 4</b>															<b>18,471.58</b>	<b>-</b>	<b>18,471.58</b>
<b>GRAND-TOTAL FOR AWARD ID: 00041572</b>																<b>186,900.00</b>	<b>-</b>	<b>186,900.00</b>			

Prepared by:



Ms. Sarath Tao  
Finance Manager

Date: 21.03.2013

Approved by:



Tom Clements  
Country Programme Director

Date: 21.03.2013

Costs Break Down by Account Codes	71200	Intl Consultants-Sht Term-Tech	16%	30,000.00	-	30,000.00
	71300	Local Consultants	12%	21,793.98	-	21,793.98
	71400	Contractual Services - Individual	0%	-	-	-
	71600	Travel and Meetings	40%	74,197.44	-	74,197.44
	72100	Contractual Services - Companies	0%	-	-	-
	72200	Equipment and Furniture	13%	23,687.00	-	23,687.00
	72300	Office Machinery	5%	9,500.00	-	9,500.00
	72400	Communic & Audio Visual Equipment	1%	2,100.00	-	2,100.00
	72500	Supplies and Stationery	2%	3,750.00	-	3,750.00
	72800	Information Technology Equipment	0%	-	-	-
	73100	Rental & Maintenance-Premises	4%	7,000.00	-	7,000.00
	73200	Premises Alternations	0%	-	-	-
	74100	Professional Services - Audit Fees	0%	-	-	-
	74200	Audio Visual & Print Production Costs	1%	2,500.00	-	2,500.00
	74500	Miscellaneous Expenses	7%	12,371.58	-	12,371.58
75100	Facilities and Administration	0%	-	-	-	
75700	Training, Workshops & Conference	0%	-	-	-	
	<b>Total</b>		<b>100%</b>	<b>186,900.00</b>	<b>-</b>	<b>186,900.00</b>
Funded by	04000 TRAC	UNDP (TRAC)	80%	150,000.00	-	150,000.00
	62000 GEF	GEF (Cost Sharing)	20%	36,900.00	-	36,900.00
	<b>Total</b>		<b>100%</b>	<b>186,900.00</b>	<b>-</b>	<b>186,900.00</b>