



ANNUAL PROJECT REPORT 2011

United Nations Development Programme

Cambodia

Establishing CALM (Conservation Areas through Landscape Management) in the Northern Plains of Cambodia

01-01-2011 – 31-12-2011



The changing climate in the CALM landscape, November 2011

Project ID & Title: 2177

Duration: 7 years

Total Budget: \$2,931,019.97

Implementing Partners/Responsible parties: Wildlife Conservation Society

Country Programme Outcome: 3.1 Capacities of government and local communities enhanced for biodiversity conservation and livelihoods improvement.

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I. Executive summary

2011 has seen important advances in community management, livelihoods development and REDD. Community zones have been completed for eight communities and a further seven community zones are also ongoing. This secures land for rural communities and builds ownership over natural resources, thus increasing sustainability. Participation in Ibis Rice in 2010-2011 has increased to 18.7% of families in participating villages up from 6.4% in 2008-2009. Total rice bought from families increased to 1,033 kg per family. Overall sales in 2011 increased to \$60,000 (68,553 kg), up from \$36,600 (48,880 kg) in 2010.

In two training sessions lasting a month, 60 staff were trained in law enforcement techniques which will improve management capacity. Trainees were from the CALM landscape and six other sites across Cambodia. Sustained advocacy has reduced illegal logging by military personnel in Preah Vihear Protected Forest, and advocacy has helped control the threat of new military social land concessions announced for northern PVPF and KPWS. In an unprecedented move, the provincial governor turned down four military SLCs because of the threat they posed to critically endangered white-shouldered ibis and local livelihoods.

The unique community of globally threatened waterbirds in the Northern Plains was understandably affected by the drought in 2010. Breeding in the 2010-2011 season following this was much lower than in preceding years. However, in 2011-2012, numbers have recovered considerably and giant ibis (31 pairs, 53 chicks, second highest numbers), sarus cranes and lesser adjutants are close to normal numbers.

Natural resource use assessments to guide climate change adaptation implementation were completed in all 68 villages potentially using the landscape. Of these 42 villages were identified to be using natural resources inside the landscape and they will be targeted for climate change activities. A carbon stock report for the Northern Plains has been completed; this provides an estimate of the total carbon in the landscape. The Cambodia UN REDD National Programme document was finalised during April, and was submitted for signature on 4 May 2011.

II. Implementation progress

PROGRESS TOWARDS PROJECT OUTPUTS

OUTPUT 1: Integrated conservation and development planning at the landscape-level

Output Indicators	Baseline (Dec 2010)	Target (Dec 2011)	Current status (Dec 2011)
● Number of Seila/PLG Commune Development Plans (CDPs), Provincial Development Plans, Environmental and Social Impact Assessments, Sectoral Agency Plans, Land-use plans including or considering conservation priorities.	11 CDPs, 4 DIPs, 1 draft PDP consider conservation priorities.	Targets: 16 plans which are revised annually consider conservation priorities	11 CDPs, 4 DIPs, 1 draft PDP consider conservation priorities.

Additional information:

1. *Mainstreaming conservation priorities into provincial planning:* The major threat to the CALM landscape in 2011 has been the economic and social land concessions granted to companies with links to powerful individuals and the military. These concessions have had the potential to cause substantial damage to the integrity of the landscape and its core intact areas of greatest importance for biodiversity and local community livelihoods. However, the work of the CALM project in informing politicians and officials of the value of the landscape has proved effective. Four social land concessions proposed by the military for central KPWS were turned down by the Preah Vihear provincial governor because of the adverse effect they would have on Critically Endangered White-shouldered Ibis. The governor also stated that these proposed concessions would adversely affect the livelihoods of people from Tmatboey village nearby who benefit from ecotourism revenue derived from visitors viewing the birds. Despite this, the loss of habitat within the landscape which has caused major problems for thousands of local people who rely on resin trees, fisheries and other NTFPs for their livelihoods which have now been lost. Limited focus by both national government and international development partners on site-based management and biodiversity is very worrying given the very high and immediate threats to sites and the high proportion of local livelihoods derived from forest resources.

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OUTPUT 2: Establishment of appropriate community land tenure and resource-right use and engagement in conservation management

Output Indicators	Baseline (Dec 2010)	Target (Dec 2011)	Current status (Dec 2011)
• Community tenure or title over agricultural and residential land.	Land use plans completed in 7 villages, underway in 7 villages.	Land-use planning completed in 8 villages	Land use plans completed in 8 villages and zones and land use planning ongoing in 7 villages.
• Number of families that experience a sustained improvement in cash income as an indirect consequence of project initiatives (e.g. tourism, agricultural development, conservation contracts).	92 families benefited from wildlife-friendly rice and ecotourism. 604 families indirectly benefited from wildlife-friendly rice. 100 families benefited from resin sales.	100 families benefit in four villages.	145 families benefited directly from livelihood development. 118.7 tonnes of Ibis Rice were purchased from 115 families in 4 villages. A total of \$36,497 was earned from sale of Ibis Rice by these families. Over 30 families from three villages earned \$18,296 from tourism hospitality, including \$4,590 for community funds alone. These totals are the highest since this initiative commenced. No

			rice was purchased nor was there tourism activity in this quarter.
<ul style="list-style-type: none"> Number of villages and families with successfully implemented incentive scheme contracts. 	<p>92 families had contracts for Ibis Rice in 4 villages, 65 families in 3 villages benefited from nature tourism, 25 people in 8 villages benefited from bird nest protection.</p>	<p>100 families in 8 villages and individual contracts with 30 families.</p>	<p>77 people from 11 villages benefited from income from bird nest protection payments from July-Dec 2011. 201 families benefited directly from incentive scheme contracts up to June 2011. 115 families had contracts for Ibis Rice in 4 villages, 61 families benefited from ecotourism in 3 villages up to June 2011.</p>
<ul style="list-style-type: none"> Protected Areas zoned and demarcated. 	<p>PVPF community zones approved in PVPF man plan with methodological approval. MoE and provincial approval granted for south-east community zone on boundary and for CZs in centre and</p>	<p>KPWS community zones finalised across site in target areas (7 villages).</p>	<p>PVPF community zones approved in MoE and provincial approval granted for south-east community zone on boundary and for CZs in centre and west of KPWS. Seven other KPWS CZs receiving MoE approval.</p> <p>MoE and provincial</p>

	west of KPWS. Six other KPWS CZs receive MoE approval.		approval granted for south-east community zone (2,051 ha size of zone with 200 families) on boundary and for CZs in centre and west of KPWS. Provincial approval for 6 CZs in KPWS. 45 km of road was demarcated near Chunnh village in Choam Ksan district near the military bases in northern PVPF.
			5 CPAs agreed locally. Seven CZs received approval from MoE in KPWS.
Gender mainstreaming: number of women-headed households experiencing improved income.	Workshop trained 40 local women in leadership of which 38 were from local CBO committees.	More than 5% increase in income of women-headed households where targeted	Workshop trained 40 local women in leadership of which 38 were from local CBO committees.

Additional information:

1. *Natural resource use assessment*: these were completed in 68 villages in and around the CALM landscape which potentially use resources inside the landscape. Ultimately, we found that 42 villages used the landscape and these villages are the targets of climate change management activities for REDD and adaptation planning. A total of 1,201

people attended the natural resource use assessment meetings (654 women, 547 men). WCS worked in partnership with government and local NGO Ponlok Khmer.

2. *Ibis Rice*: The number of farmers participating in Ibis Rice increased to 115 families in four villages. Overall sales in 2011 increased to \$60,000 (68,553 kg), up from \$36,600 (48,880 kg) in 2010. The greater proportionate rise in revenue was as a result of improved marketing and sales of smaller more profitable bags of rice. This allows us to expand the project further and we are now purchasing rice from an additional seven villages following the November 2011 harvest. Purchasing will be completed in early 2012, but so far we have bought 51 tonnes of rice from 55 families.
3. *Gender mainstreaming*: We have worked with UNDP staff and consultants and other partners to develop a gender action plan for the CALM project. We had hoped that this could be implemented by a local NGO partner with a small project grant, but this has not been possible. Reporting of gender of participants in workshops and monitoring of gender-disaggregated data for livelihoods has improved and will be better reported in 2012.

delivery exceeds plan

delivery in line with plan

delivery below plan

OUTPUT 3: Improved management of the key sites for conservation

Output Indicators	Baseline (Dec 2010)	Target (Dec 2011)	Current status (Dec 2011)
• Number of nests of key bird species recorded.	317 nests of 9 species with 649 chicks recorded (Season: July 2010 – May 2011).	20% increase in total key species records for breeding season 2011-2012.	359 nests and 541 chicks of 8 species at 31 Dec 2011 for 2011/2012 season. Season is July-May.
• Encounter rates with wildlife on monitoring transects and points, in Preah Vihear Protected Forest.	Wildlife numbers have increased over	5% increase in some species populations at	Red muntjac densities across landscape

	five years of project. Notably medium-sized species are now found in sufficient numbers to estimate densities.	Preah Vihear Protected Forest.	estimated at 0.7 individuals per sq km (95% CI 0.4-1.1). Wild pig densities at 1.3 per sq km (95% CI 1.0-1.7).
● Number of hectares of forest within core areas of key sites.	PVPF: 172,297 (2002), 171,128 (2006), 170,246 (2009), 169,305 (2010). KPWS: 211,429 (2002), 209,534 (2006), 208,720 (2009), 207,593 (2010). Chendar: 102,400 (2002), 102,259 (2006), 102,231 (2009), 101,884 (2010).	Rate of forest clearance <10% of comparable areas outside the CALM landscape.	No new analysis for 2011. Further monitoring planned for 2012.
● Number of hunting incidences per 100 km travelled by patrols.	PVPF: 0.16 hunting sign/100km (Jan-Dec 2010) KPWS: 0.13 hunting	75% reduction across landscape compared to end 2005 baseline	PVPF: 0.12 hunting sign/100km (Jan-Dec 2011) KPWS: 0.12 hunting

	sign/100km (Jan-Dec 2010)		sign/100km (Jan-Dec 2011)
● Number of logging incidences per 100 km travelled by patrols.	PVPF: 0.16 logging sign/100km (Jan-Dec 2010) KPWS: 0.30 logging sign/100km (Jan-Dec 2010).	75% reduction across landscape compared to end 2005 baseline	PVPF: 0.16 logging sign/100km (Jan-Dec 2011) KPWS: 0.30 logging sign/100km (Jan-Dec 2011).
● Protected Area management plans.	PVPF man plan final draft completed, awaiting approval by FA. KPWS man plan started: Writing started, tasks allocated.	PVPF man plan completed. KPWS man plan underway.	PVPF management plan approved and published by the FA. KPWS management plan underway.
● REDD PDD completed in 2012	Suitable methodologies identified and used as basis for developing carbon stock sampling plan. Carbon stock data collection initiated	REDD PDD community consultations advanced, forest cover monitoring continued and carbon stock monitoring completed.	Carbon stock data collected. CO2e estimates in DDF 326 tonnes/ha and in EF/SEF 591 tonnes/ha. Forest cover trends report published, further monitoring planned for 2012. Climate change vulnerability. Village resource use completed in 45 villages. Climate change vulnerability reduction assessments (VRA) started in

			two villages. Provincial climate change workshop completed.
<ul style="list-style-type: none"> National REDD readiness developed. 	<p>Cambodia Readiness Plan Proposal on REDD+ and the Cambodian submission to the UN REDD National Programme validated.</p>	<p>Cambodia REDD+ Readiness Preparation Proposal (R-PP) submitted to the World Bank Forest Carbon Partnership Facility; Readiness Preparation grant received.</p>	<p>The Cambodia UN REDD National Programme document was finalised during April, and was submitted for signature on 4 May 2011. The World Bank FCPF Participants Committee in June 2011 approved the 'common approach' under which ADB, IADB and UNDP are able to assist countries to access FCPF funds. This will allow UNDP to move forward to sign the transfer agreement with the World Bank for the Cambodia R-PP funds. There were no activities under this project in this quarter</p>
<p>1. <i>Large mammal monitoring</i>: 2011 saw the first landscape-wide large mammal survey. Densities across the landscape were relatively low, but this survey included areas with</p>			

historically low wildlife densities. Thus we found only eight groups of wild cattle (gaur and banteng) and five groups of Eld's deer. There is evidence that the military are hunting and also providing local people with weapons to hunt wildlife. This is adversely affecting the wildlife populations in the CALM landscape.

2. *Improved governance:* Across the landscape, hunting and logging rates were at high levels at the start of the project in 2005. In PVPF hunting rates in 2005 (before the start of the CALM project) were at 1.00 incidents/100km and in 2011 were at 0.12/100km (12% of original levels). Logging rates in 2005 were 1.92 incidents/100km and in 2011 were 0.16/100km (8% of original levels). In KPWS hunting rates in 2009 (the earliest period with effectively recorded data) were at 0.19 incidents/100km and in 2011 were at 0.12/100km. Logging rates in 2009 were 0.71 incidents/100km and in 2010 were 0.30/100km. This is a substantial improvement on the period prior to implementation of the CALM project. The increased investment from GEF/UNDP is paying substantial dividends for both local community livelihoods as well as for government forest management priorities. Where there have been minor upturns in hunting and logging rates as a result of illegal activity by military personnel in 2010 and early 2011, the support from GEF/UNDP has allowed adaptive management by PVPF and KPWS managers to control these issues.
3. *Bird nest protection:* Bird breeding numbers have recovered some of their numbers after the drought which affected the 2010/2011 season. Giant Ibis and Sarus Crane numbers recovered to typical high levels seen in years before the drought. This was the second most productive year for Critically Endangered Giant Ibis since the project started. Lesser Adjutant nesting has also recovered, although chick numbers have not yet been counted. Disturbance by the military across the landscape has affected breeding of many species, in part through direct persecution and also through disturbance to nests.
4. *REDD project development:* Training of government and NGO staff for climate change community meetings was completed in November 2011 to prepare them for climate change activities over the coming year. A total of 301 people (163 women, 138 men) received training. We organised a very valuable provincial climate change workshop with representatives from national and provincial line agencies and other departments.

Representatives from all 45 villages (as well as communes and districts) identified as users of the landscape also attended. A total of 130 people (8 women, 122 men) participated in identifying the main threats posed by climate change to the landscape and the areas in which they perceived most support should be directed.

delivery *exceeds* plan

delivery *in line with* plan

delivery *below* plan

OUTPUT 4: Adequate reporting on project outcomes and indicators

Output Indicators	Baseline (Dec 2010)	Target (Dec 2011)	Current status (Dec 2011)
• Project reporting is completed on-time	n/a	Quarterly, annual and other reports completed on time.	Reporting completed on time.

1. Reporting has been completed as required.

delivery *exceeds* plan

delivery *in line with* plan

delivery *below* plan

PROGRESS TOWARDS COUNTRY PROGRAMME (CPAP) OUTPUT

OUTPUT: 3.1 Capacities of government and local communities enhanced for biodiversity conservation and livelihoods improvement

Output Indicators	Baseline (Dec 2010)	Target (Dec 2011)	Current status (Dec 2011)
• Number of sites that successfully generate carbon credits	Carbon stock data collection initiated. Forest cover change assessment completed.	Carbon stock analysis completed, potential emissions reductions estimated and communities consulted	Natural resource use assessments including mapping were completed in 68 villages across the landscape and 42 villages were identified as users of the CALM landscape. Village and commune leaders will participate in a provincial climate change workshop in Nov 2011 and climate change awareness-raising will take place following this in all 42 villages. Carbon stock data analysed.
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PROGRESS TOWARDS COUNTRY PROGRAMME (CPAP) OUTCOME

OUTCOME: 3. National and local authorities and communities are better able to conserve biodiversity and respond to climate change

Outcome Indicators	Baseline (Dec 2008)	Target (Dec 2012)	Current status (Dec 2011)
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• No. of species in the red list of the International Union for Nature Conservation (IUCN) where the population has reportedly increased in project area	0	14	11
• No. of project-supported conservation sites that score over 48 out of 96 on site conservation effectiveness score card	1	2	2

Carbon stock assessment

Understanding carbon stocks in the Northern Plains landscape provides an opportunity for future management of the different zones in the landscape. Carbon stock data will aid monitoring of overall forest health and enable comparison with other forest ecosystems in the region. It could potentially be used as part of a conservation finance project under the REDD framework. In deciduous dipterocarp forest (DDF) we found 326.1 tonnes/hectare of carbon dioxide equivalent (CO₂e) (129.1 t/ha SD, 38.8t/ha 95%CI). In dense forest (EF) (evergreen and semi-evergreen combined) we found 591.1 t/ha CO₂e (285.1 t/ha SD, 86.0 t/ha 95%CI). These are roughly half the value of stocks found in Seima Protection Forest (Evans et al. in prep.), but are consistent with published predictive regional maps. Carbon stocks are sufficiently high that development of a conservation finance project based on revenue from sales of carbon credits could be feasible if government policy permits.

III. Project implementation challenges

a. Updated project risks and actions

Project Risk 1: *Armed forces engaging in illegal activity including hunting, logging and land-grabbing.* This is still an issue which we are continuing to encounter. Institutional support from UNDP and other agencies to raise international awareness of the illegal activities of the military in trafficking CITES controlled timber and hunting threatened wildlife would be very welcome.

Actions taken: We are carrying out awareness-raising and law enforcement patrols to reduce the problem.

Project Risk 1: *Growing political strength of the Cambodian Armed Forces.* The RCAF has requested additional large social land concessions in northern PVPF for agriculture. Some of these proposed concessions are in areas of high importance for biodiversity and will cause great disruption

to local livelihoods. These are likely to be cleared for cassava which ironically is exported to Thailand and Viet Nam as an 'environmentally friendly' biofuel.

Actions taken: Tan Setha has been reviewing alternative sites within PVPP with the FA which will be less harmful to biodiversity and livelihoods. Proposed options will be presented to MAFF shortly.

Project Risk 2: *Construction of new and improved roads in the landscape.* No further roads have been constructed in the landscape since September 2011. However, the threat to the forest from land-grabbing remains high.

Actions taken: Demarcation of the permanent forest estate along roads and around military social land concessions has continued with new funding direct to the FA from JICA. Given the great expense of demarcation and the length of new roads built recently, this has focused on the highest priority areas: in particular around military SLCs and land close to Chhep.

Project Risk 3: *Economic land concessions (logging and rubber plantations) approved for KPWS.* Additional ELCs have been announced for KPWS, including one in an area of high importance for biodiversity. This sad loss has been completed without any ESIA and will affect both wildlife and biodiversity.

Actions taken: We would encourage UNDP and other development and diplomatic partners to communicate with the government that the clearance of Cambodia's forest for short term gain will have unfortunate consequences for local communities and the long term development of the country. Communities rely on natural resources such as resin, fish, forest plants and other NTFPs for up to 50% of their livelihoods. Forest protect river catchments and help adaptation to and mitigation of climate change.

b. Updated project issues and actions

There are no issues that require action for.

IV. Financial status and utilization

IV. Financial Status and Utilization

Table 1: Contribution Overview [Project started: 01 July 2006 – Project end: 31 December 2012]

Donor Name	Contribution		Balance
	Committed	Received	
UNDP	932,932.74	932,932.74	-
GEF	2,300,000.00	2,174,387.65	125,612.35
Total	3,232,932.74	3,107,320.39	125,612.35

Table 2: 4th Quarter 2011 Expenditure by Activities [01Oct – 31 Dec 2011]

Activities-Description	Budget	4th Quarter 2011 Expenditure			Balance	Delivery (%)
	[4QT-2011]	CALM/WCS (Disbursed)	UNDP (Disbursed)	Total		
Activities 1: Integrated Conservation and Development Planning at the Landscape-Level	21,998.00	15,733.36		15,733.36	6,264.64	72%
Activities 2: Establishment of appropriate community land tenure and resource-right use and engagement in conservation management	67,410.00	727.42	49,718.33	50,445.75	16,964.25	75%
Activities 3: Improved management of the key sites for conservation	81,488.25	63,241.10	115.00	63,356.10	18,132.15	78%
Activities 4: Adequate reporting on project outcomes and indicators	43,152.02	6,896.43	30,956.83	37,853.26	5,298.76	88%
Total	214,048.27	86,598.31	80,790.16	167,388.47	46,659.80	78%

Table 3: Quarterly Expenditure by Activities [01 January – 31 December 2011]

Activities-Description	Budget 2011	2011 Cumulative Quarterly Expenditure			Balance	Delivery (%)
		CALM/WCS (Disbursed)	UNDP (Disbursed)	Total		
Activities 1: Integrated Conservation and Development Planning at the Landscape-Level	54,945.08	48,680.44		48,680.44	6,264.64	89%
Activities 2: Establishment of appropriate community land tenure and resource-right use and engagement in conservation management	86,422.00	19,739.42	49,718.33	69,457.75	16,964.25	80%
Activities 3: Improved management of the key sites for conservation	389,221.99	369,643.58	1,446.05	371,089.63	18,132.36	95%
Activities 4: Adequate reporting on project outcomes and indicators	111,888.04	37,821.66	68,767.83	106,589.49	5,298.55	95%
Total	642,477.11	475,885.10	119,932.21	595,817.31	46,659.80	93%

Table 4: Cumulative Expenditure by Activities [Project Started: January 2006 – 31 December 2012]

Activities-Description	Total Budget (2006-2012)	Cumulative Expenditure			Balance	Delivery (%)
		CALM/WCS (Disbursed)	UNDP (Disbursed)	Total		
Activities 1: Integrated Conservation and Development Planning at the Landscape-Level	355,004.12	293,951.13	363.44	294,314.57	60,689.55	83%
Activities 2: Establishment of appropriate community land tenure and resource-right use and engagement in conservation management	280,746.99	186,567.28	65,065.46	251,632.74	29,114.25	90%
Activities 3: Improved management of the key sites for conservation	2,034,897.82	1,989,943.13	(14,918.72)	1,975,024.41	59,873.41	97%
Activities 4: Adequate reporting on project outcomes and indicators	562,283.81	299,535.68	213,315.38	512,851.06	49,432.75	91%
Total	3,232,932.74	2,769,997.22	263,825.56	3,033,822.78	199,109.96	94%

Remarks: TRAC =	932,932.74	679,915.56	251,568.47	931,484.03	1,448.71	100%
GEF =	2,300,000.00	2,090,081.66	39,094.94	2,129,176.60	170,823.40	93%
TOTAL =	3,232,932.74	2,769,997.22	290,663.41	3,060,660.63	172,272.11	95%

Annex 1 – Annual Work Plan

Annex 2 – Figures, charts, pictures

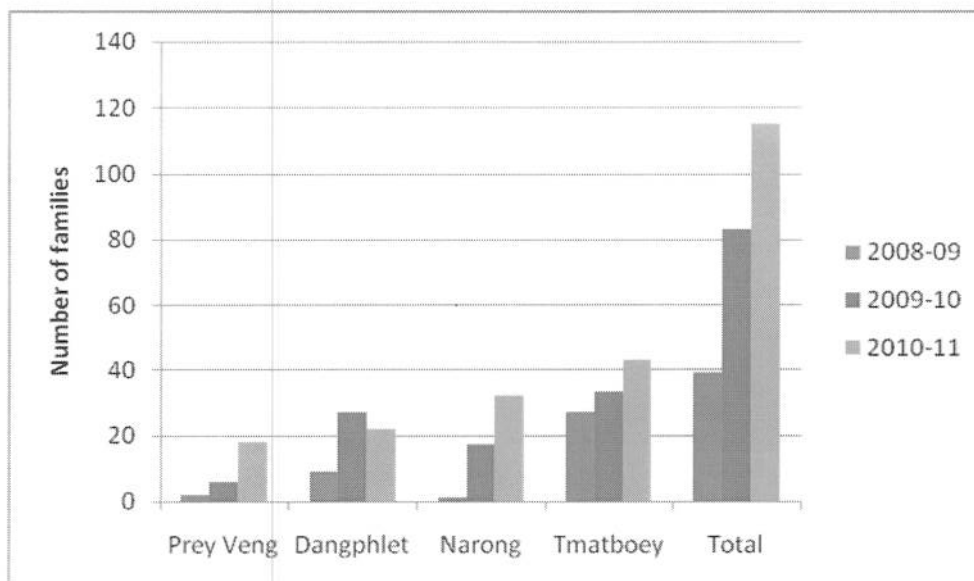


Figure 1. Number of families participating in the Ibis Rice project per village and in total. The rapid increase in popularity of the project indicates its effectiveness in increasing revenue (by 10% per year) for families through a relatively simple mechanism. It also demonstrates that the Ibis Rice project has the potential to benefit many families throughout the CALM landscape and further afield. This project has already been replicated in another WCS project site in Kampong Thom province where it helps protect another Critically Endangered bird, the Bengal Florican, as well as raising local community incomes.

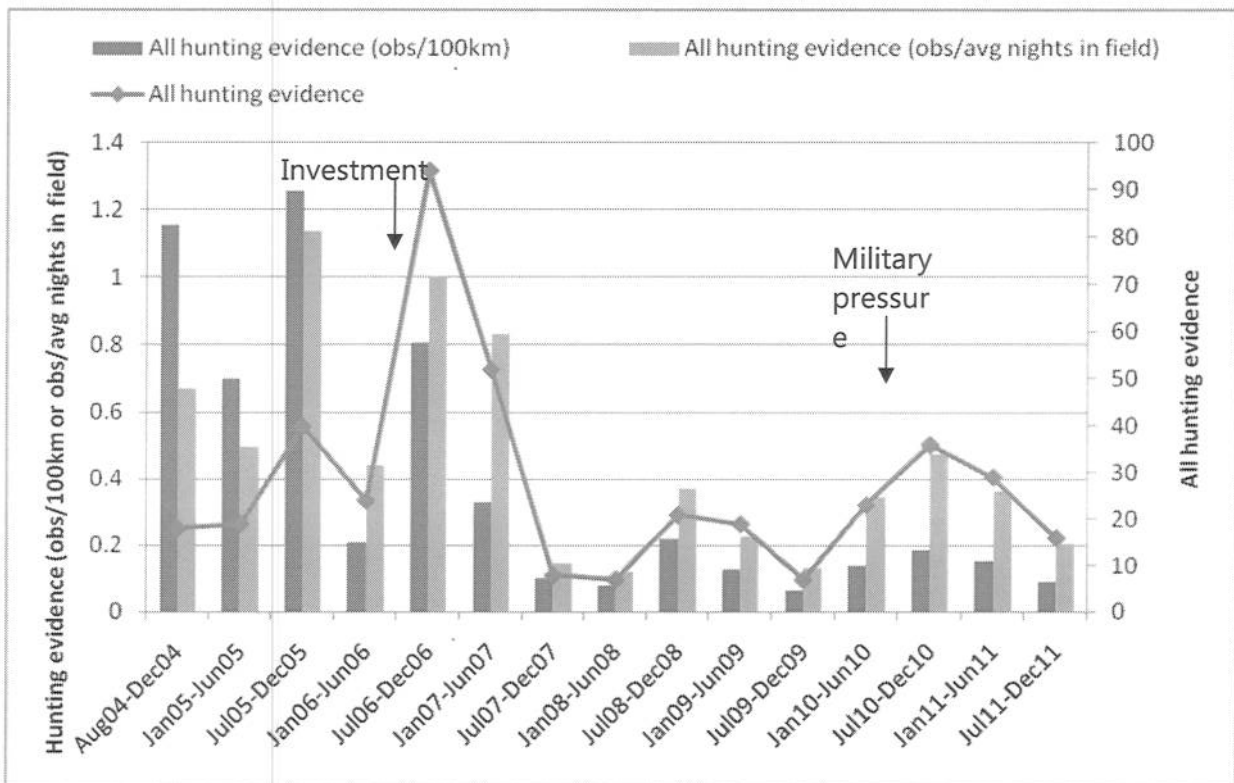


Figure 2. Hunting evidence collected by law enforcement staff and monitoring teams in Preah Vihear Protected Forest through the MIST system. This indicates the effectiveness of the CALM project in controlling illegal activity as a result of the increased investment at the start of the project. Initially in 2006, the number of law enforcement infractions recorded rose as a result of increased law enforcement effort detecting more illegal activity. With time, compliance by illegal hunters improved and by the end of 2007, illegal hunting had decline to low levels. In 2010, the presence of many armed, poorly controlled military personnel in the CALM landscape had started to increase the number of times illegal activity was detected. Adaptive management by the FA team managing PVPF enabled the staff to control hunting and to ensure that wildlife was protected.



Figure 3. A pair of giant ibis in Kulen Promtep Wildlife Sanctuary. Giant Ibis is Cambodia's national bird and it contains almost all of the global population. The CALM landscape has by the far largest known population of this species anywhere in the world where it inhabits open forest and grasslands. This habitat is being rapidly cleared for agro-industrial plantations such as rubber, cassava, acacia and sugar cane, thus it is essential to protect the CALM landscape to save Cambodia's national bird.

Progress Report for 4th Quarter Year 2011

UN Agency:

XXXXXXXXXX

Country: Cambodia

Programme Code & Title:

Project Code & 00047478, Establishing Conservation Areas through Lansape Management(CALM) in the Northern Plains of Cambodia

Responsible Of Mark Gately

Implementing Ir Wildlife Conservaation Society(WCS)

Activity	Responsible Party	Progress to date/ Status	Fund	Donor	Account Code	Approved Annual Budget	Expenditure				Balance of Funds	Budget for Next Qtr	
							previous qtrs		current qtr				total
							WCS	UNDP	WCS	UNDP			
Activity1: Integrated conservation and development planning at the landscape level	WCS	1.1 Training and awareness of officials from MoE, MAFF, MLMUPC and communities in conservation priorities and planning and project management, including promotion of gender equity. Baseline data on gender participation in training activities collected, analysed and reported, including recommendations for further promotion of gender equity through	62000	10003	71125		0.00		0.00	0.00	0.00		
			62000	10003	71205	50,467.34	30,467.34		15,633.36	46,100.70	4,366.64	5,500.00	
			62000	10003	71305		0.00		0.00	0.00	0.00	300.00	
			62000	10003	71405	40.00	40.00		0.00	40.00	0.00	0.00	
			62000	10003	71610	1,200.00	713.06		92.00	805.06	394.94	0.00	
			62000	10003	71620	200.00	37.00		0.00	37.00	163.00	100.00	
			62000	10003	71625	200.00	25.00		0.00	25.00	175.00	0.00	
			62000	10003	71635	242.53	69.47		0.00	69.47	173.06	0.00	
			62000	10003	72205	1,330.00	1,330.00		0.00	1,330.00	0.00	500.00	
			62000	10003	72399		0.00		0.00	0.00	0.00	0.00	
			62000	10003	72420	35.00	35.00		0.00	35.00	0.00	0.00	
			62000	10003	72425		0.00		0.00	0.00	0.00	0.00	
			62000	10003	72430		0.00		0.00	0.00	0.00	0.00	
			62000	10003	72435		0.00		0.00	0.00	0.00	0.00	
			62000	10003	72505	500.00	0.00		0.00	0.00	500.00	0.00	
			62000	10003	72510	500.00	0.00		0.00	0.00	500.00	0.00	
			62000	10003	72815		0.00		0.00	0.00	0.00	0.00	
			62000	10003	73105		0.00		0.00	0.00	0.00	0.00	
			62000	10003	73120		0.00		0.00	0.00	0.00	0.00	
			62000	10003	74105	119.00	119.00		0.00	119.00	0.00	0.00	
	62000	10003	74210	111.21	111.21		8.00	119.21	-8.00	50.00			
	62000	10003	74505		0.00		0.00	0.00	0.00	0.00			
	62000	10003	74510		0.00		0.00	0.00	0.00	0.00			
	62000	10003	74525		0.00		0.00	0.00	0.00	0.00			
		2.1 Education, awareness-raising and training courses in years 1-3 in new laws, land-use planning and community-based management, including issues of gender equity. Visits to other relevant national projects. Baseline data on gender participation collected, analysed and	62000	10003	71205	26,925.00	16,725.00		0.00	16,725.00	10,200.00	11,150.00	
			62000	10003	71305	3,250.00	0.00		0.00	0.00	3,250.00	0.00	
			62000	10003	71405		0.00		0.00	0.00	0.00	0.00	
			62000	10003	71610	500.00	206.00		89.32	295.32	204.68	0.00	
			62000	10003	71620	3,300.00	2,040.00		615.00	2,655.00	645.00	250.00	
			62000	10003	71625	700.00	0.00		0.00	0.00	700.00	0.00	
			62000	10003	71635	871.00	0.00		16.60	16.60	854.40	0.00	

ACTIVITY2 : Establishment of appropriate community land tenure and resource right use and engagement in conservation management	WCS	O'Dar key sites by year 3. Extension to 8 villages by year 5. Baseline data on gender participation in land-use planning collected, analysed and reported, including recommendations for further promotion of gender equity in PLUP	62000	10003	72105			0.00		0.00		0.00	0.00	0.00
			62000	10003	72205			0.00		0.00		0.00	0.00	0.00
			62000	10003	72215			0.00		0.00		0.00	0.00	0.00
			62000	10003	72220			0.00		0.00		0.00	0.00	0.00
		2.3 Rapid zonation of the areas KPWS, the PVPF and O'Scach-O'Dar that are	62000	10003	72399			0.00		0.00		0.00	0.00	0.00
			62000	10003	72420			0.00		0.00		0.00	0.00	0.00
		2.4 Consolidate outputs into GIS system	62000	10003	72425			0.00		0.00		0.00	0.00	0.00
		2.5 Design of appropriate mechanism for an incentive schemes: how the scheme will	62000	10003	72430			0.00		0.00		0.00	0.00	0.00
			62000	10003	72435			0.00		0.00		0.00	0.00	0.00
			62000	10003	72445			0.00		0.00		0.00	0.00	0.00
		2.6 Development of village agreements for management of natural resources, including implementation of the incentive scheme for key conservation issues.	62000	10003	72505	1,500.00		0.00		6.50		6.50	1,493.50	0.00
			62000	10003	72510			0.00		0.00		0.00	0.00	0.00
		2.7 Establish a framework for key species eco-tourism that benefits biodiversity and local villages, through incentive schemes and agreements created	62000	10003	72815			0.00		0.00		0.00	0.00	0.00
			62000	10003	73105			0.00		0.00		0.00	0.00	0.00
			62000	10003	73120			0.00		0.00		0.00	0.00	0.00
			62000	10003	73405			0.00		0.00		0.00	0.00	0.00
			62000	10003	74105			0.00		0.00		0.00	0.00	0.00
		2.8 Evaluation of village agreements and auditing of incentive scheme. Baseline data on gender participation in incentive schemes collected, analysed and reported, including recommendations for further promotion of gender equity in incentive schemes.	62000	10003	74210	41.00		41.00		0.00		41.00	0.00	0.00
			62000	10003	74505			0.00		0.00		0.00	0.00	0.00
			62000	10003	74510			0.00		0.00		0.00	0.00	0.00
			62000	10003	74525			0.00		0.00		0.00	0.00	0.00
			04000	00012	71205	49,335.00		0.00		0.00	49,335.00	49,335.00	0.00	0.00
			04000	00012	71305			0.00		0.00		0.00	0.00	0.00
			04000	00012	71610			0.00		0.00		0.00	0.00	0.00
			04000	00012	71620			0.00		0.00		0.00	0.00	0.00
			04000	00012	71625			0.00		0.00		0.00	0.00	0.00
			04000	00012	71635			0.00		0.00		0.00	0.00	0.00
	04000	00012	72105			0.00		0.00		0.00	0.00	0.00		
	04000	00012	72205			0.00		0.00		0.00	0.00	0.00		
	04000	00012	72220			0.00		0.00		0.00	0.00	0.00		
	04000	00012	72420			0.00		0.00		0.00	0.00	0.00		
	04000	00012	73405			0.00		0.00		0.00	0.00	0.00		
	04000	00012	74210			0.00		0.00	383.33	383.33	-383.33	0.00		
		3.1 Establish management structures within existing MAFF and MoE systems for key sites. Training of staff in law enforcement, management and financing	62000	10003	71205	14,656.38	14,656.38		15,460.08	30,116.46	-15,460.08	0.00		
			62000	10003	71305	44,478.67	27,978.67		11,499.84	39,478.51	5,000.16	0.00		
			62000	10003	71405	614.56	614.56		1,138.13	1,752.69	-1,138.13	0.00		
		3.2 Provide equipment and adequate infrastructure for key sites.	62000	10003	71610	10,000.00	2,459.36		1,066.09	3,525.45	6,474.55	2,000.00		
			62000	10003	71620	100,000.00	66,495.61	761.40	18,998.58	86,255.59	13,744.41	10,000.00		
		3.3 Education and awareness workshops on the forestry, protected area and land laws conducted with communities, local authorities, police and military	62000	10003	71625	3,663.40	2,564.02		399.53	2,963.55	699.85	2,000.00		
			62000	10003	71635	15,000.00	7,333.01		2,788.74	10,121.75	4,878.25	1,000.00		
			62000	10003	72105		0.00		0.00	0.00	0.00	0.00		

**ACTIVITY3
: Improve
management
of the key
sites for
conservation**

WCS

3.6 Implementation of wildlife monitoring program, including vultures and nests of	62000	10003	72205	2,451.00	1,701.00	0.00	1,701.00	750.00	0.00
	62000	10003	72215		0.00	0.00	0.00	0.00	0.00
3.7 Annual and long-term management plans for key sites.	62000	10003	72220		0.00	0.00	0.00	0.00	0.00
	62000	10003	72399	8,666.27	8,166.27	305.83	8,472.10	194.17	250.00
3.8 Development of databases to monitor effectiveness of law enforcement and store	62000	10003	72420	327.99	305.00	235.00	540.00	-212.01	0.00
	62000	10003	72425		0.00	0.00	0.00	0.00	350.00
3.9 Annual evaluation of site activities based on results of law enforcement and the wildlife to identify problems and	62000	10003	72430		3.00	0.00	3.00	-3.00	0.00
priority interventions for following year	62000	10003	72435	1,000.00	869.99	199.98	1,069.97	-69.97	0.00
	62000	10003	72445		0.00	0.00	0.00	0.00	0.00
3.11 Secure additional funding, including trusts funds, long-term government and	62000	10003	72505	1,263.98	1,218.98	544.74	1,763.72	-499.74	100.00
NGO commitment to cover costs identified	62000	10003	72510		0.00	0.00	0.00	0.00	0.00
under Activity 3.10 and management costs	62000	10003	72815	720.00	720.00	0.00	720.00	0.00	0.00
under Activity 3.1.	62000	10003	73105	300.00	0.00	400.00	400.00	-100.00	0.00
	62000	10003	73120	580.16	880.16	701.52	1,581.68	-1,001.52	256.00
	62000	10003	73405	6,401.25	0.00	0.00	0.00	6,401.25	250.00
	62000	10003	74105		0.00	0.00	0.00	0.00	0.00
	62000	10003	74210	3,132.89	3,132.89	233.61	3,366.50	-233.61	230.00
	62000	10003	74505	2,500.00	1,893.36	1,085.96	2,979.32	-479.32	0.00
	62000	10003	74510	300.00	264.96	91.57	356.53	-56.53	0.00
	62000	10003	74525	268.24	340.27	0.00	340.27	-72.03	0.00
			74599			569.65	115.00	684.65	-684.65
	62000	10003	74605				0.00	0.00	
	04000	00012	71205	47,327.10	47,327.10	0.00	47,327.10	0.00	10,000.00
	04000	00012	71305	28,641.05	27,741.05	712.81	28,453.86	187.19	220.00
	04000	00012	71405	5,250.58	5,250.58	332.36	5,582.94	-332.36	22,500.00
	04000	00012	71605	600.00	558.68	0.00	558.68	41.32	0.00
	04000	00012	71610	6,900.00	6,603.97	257.09	6,861.06	38.94	0.00
	04000	00012	71620	34,300.00	30,391.50	3,825.00	34,216.50	83.50	5,550.00
	04000	00012	71625	6,800.00	5,193.84	1,558.03	6,751.87	48.13	0.00
	04000	00012	71635	23,500.21	22,160.01	1,213.59	23,373.60	126.61	1,000.00
	04000	00012	72105		0.00	0.00	0.00	0.00	0.00
	04000	00012	72205	3,039.38	3,039.38	0.00	3,039.38	0.00	750.00
	04000	00012	72215		0.00	0.00	0.00	0.00	0.00
	04000	00012	72220		0.00	0.00	0.00	0.00	0.00
	04000	00012	72399	4,456.04	4,456.04	30.00	4,486.04	-30.00	0.00
	04000	00012	72420	3,000.00	2,953.10	0.00	2,953.10	46.90	0.00
	04000	00012	72425		0.00	0.00	0.00	0.00	0.00
	04000	00012	72430		0.00	0.00	0.00	0.00	0.00
	04000	00012	72435	518.12	565.02	0.00	565.02	-46.90	0.00
	04000	00012	72505	2,141.07	2,141.07	133.43	2,274.50	-133.43	250.00
	04000	00012	72815		0.00	0.00	0.00	0.00	0.00
	04000	00012	73105	1,854.19	1,875.00	0.00	1,875.00	-20.81	0.00
	04000	00012	73120	2,350.00	2,329.19	0.00	2,329.19	20.81	0.00
	04000	00012	73405		0.00	0.00	0.00	0.00	0.00

			04000	00012	74105	344.00	344.00		0.00		344.00	0.00	0.00
			04000	00012	74210	1,617.19	1,617.19		0.00		1,617.19	0.00	750.00
			04000	00012	74505		0.00		0.00		0.00	0.00	0.00
			04000	00012	74510	165.00	160.13		29.59		189.72	-24.72	625.00
			04000	00012	74525	93.27	98.14		0.00		98.14	-4.87	0.00
		4.3 Rolling and Annual evaluation of project activities based upon results of monitoring program and progress made towards outcome indicators.	04000	00012	71200	54,230.00		32,230.00		22,000.00	54,230.00	0.00	0.00
			04000	00012	71300		0.00				0.00	0.00	0.00
			04000	00012	71400		0.00				0.00	0.00	
			04000	00012	71600	3,000.00	0.00				0.00	3,000.00	0.00
			62000	10003	71600								
			04000	00012	74500		0.00				0.00	0.00	
			04000	00012	75700	7,770.00	0.00			8,945.00	8,945.00	-1,175.00	0.00
			62000	10003	71205		0.00		0.00		0.00	0.00	0.00
			62000	10003	71305	3,843.79	3,843.79		181.90		4,025.69	-181.90	1,750.00
			62000	10003	71405	11.23	11.23		0.00		11.23	0.00	0.00
			62000	10003	71610	100.00	10.80		0.00		10.80	89.20	0.00
			62000	10003	71620	554.80		282.00			282.00	272.80	500.00
			62000	10003	71625		0.00		0.00		0.00	0.00	0.00
			62000	10003	71635	2,000.00	612.00		0.00		612.00	1,388.00	0.00
			62000	10003	72205		0.00		0.00		0.00	0.00	0.00
			62000	10003	72220		0.00		0.00		0.00	0.00	0.00
			62000	10003	72399	29.00	29.00		0.00		29.00	0.00	0.00
			62000	10003	72420		0.00		0.00		0.00	0.00	0.00
			62000	10003	72425	247.96	247.96		391.73		639.69	-391.73	341.00
			62000	10003	72430		0.00		38.50		38.50	-38.50	0.00
			62000	10003	72435		0.00		99.99		99.99	-99.99	0.00
			62000	10003	72445		0.00		0.00		0.00	0.00	0.00
			62000	10003	72505	413.10	413.10		0.00		413.10	0.00	0.00
			62000	10003	72510		0.00		0.00		0.00	0.00	0.00
			62000	10003	72815		0.00		0.00		0.00	0.00	0.00
			62000	10003	73105		0.00		0.00		0.00	0.00	0.00
			62000	10003	73120		0.00		439.00		439.00	-439.00	0.00
			62000	10003	73405		0.00		0.00		0.00	0.00	0.00
			62000	10003	74110	1,589.00		1,589.00	0.00		1,589.00	0.00	1,600.00
			62000	10003	74120	3,000.00		3,000.00			3,000.00		
			62000	10003	74210	30.00	30.00		0.00		30.00	0.00	0.00
			62000	10003	74505		0.00		0.00		0.00	0.00	0.00
			62000	10003	74510	300.00	260.00		80.00		340.00	-40.00	0.00
			62000	10003	74525	38.00		78.00	0.00	11.83	89.83	-51.83	0.00
			62000	10003	74525	21,996.35	13,931.01		0.00	5,098.88	19,029.88	2,966.47	2,581.39
			62000	10003	74599	615.00		615.00			615.00	0.00	
			62000	10003	75705	17.00		17.00			17.00	0.00	
			04000	00012	71205		0.00				0.00	0.00	0.00

ACTIVITY4
:Adequate reporting on project outcomes and indicators

WCS

