

Thirteenth Session of the Assembly
29-30 October 2025, Seoul, Republic of Korea

Agenda Item 18

Work Plan and Budget for 2026

1. The Work Plan and Budget is the main planning and budgeting tool for the operation of AFoCO. This proposed Work Plan and Budget 2026 outlines the activities to be implemented in 2026 and corresponding Operational Expenditures in 2026.
2. It includes brief information on the proposed activities, estimated expenditures, assessed mandatory contributions for each Party in 2026, the organizational structure with staffing table, and an indicative outline budget for 2027.
3. In line with the AFoCO Strategic Plan (2024–2030), the 2026 operational focus is to leverage AFoCO's strong forest sector expertise to broaden the organization's influence, including in the forest carbon-related works. To support this, the Secretariat is proactively exploring new types of partners and modalities that AfoCO has not engaged in before.
4. For the operation of AFoCO and implementation of the Annual Work Plan for 2026, the required budget is estimated at USD 3.85 million in total. In accordance with Article 12 of the "Agreement on the Establishment of AFoCO", the minimum USD 3.50 million (91% of total estimated budget) will be financed through the mandatory contributions from the Parties and the remainder covered by the other sources.

Points for consideration

5. The Assembly may wish to consider and approve the proposed Work Plan and Budget for 2026 as set forth in the **Annex-1**.

Queries on the content of the document may be addressed to:

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Work Plan and Budget for 2026

I. Setting the Stage

1. AFoCO has made significant progress in enhancing its reputation on the global stage under the first (1st) AFoCO Strategic Plan (2019-2024). Building on the accomplishments and lessons learned, AFoCO embarked on the AFoCO Strategic Plan (2024-2030). Entering its third (3rd) year, the main focus of work is leveraging the expertise in the forest sector, including in the areas of forest carbon-related projects. These efforts are linked to the expansion and diversification of financial resources.

II. Strategic Directions for 2026

2. The strategic direction for 2026 should build on the advanced skills accumulated over the years and turn them into tangible success and regional leadership, positioning AfoCO as both an essential partner and a self-sustaining leader.

3. The Secretariat is exploring new types of partner organizations that AFoCO has not engaged with before to not only tap into diverse resources but also expand the circle of influence. Potential partners find AFoCO's comprehensive value proposition highly attractive, leveraging its deep expertise, extensive networks as an intergovernmental organization, and proven field experience from policy-making to local implementation.

4. The deep knowledge of forests and climate solutions should be harnessed to implement visible forest projects that can deliver measurable climate benefits, ensuring relevance and stability for years to come.

III. Proposed Activities for 2026

5. The activities proposed hereunder are grouped by major functions of the Secretariat in five (5) categories: A) Governance and Policy Directions; B) Capacity Building and Research Cooperation C) Sustainable Forest Management; D) Climate and Forest-Carbon-Focused Cooperation; and E) Administrative Services.

6. Detailed descriptions and scope of each proposed activities are in **Appendix**.

<Tentative list of the activities for 2026>

Code	Activity	Allocated Budget in USD
A. Governance and Policy Directions		485,810
A-01	Assembly Relations and Membership Relations	248,430
A-02	Implementation of the AFoCO Strategic Plan 2024-2030	51,008
A-03	Communication Platforms for Policy Updates and Development	3,490
A-04	Partnership	24,970
A-05	Resource Mobilization and Donor Relations	67,072
A-06	Participation at UN and Related International Processes	90,840
B. Capacity Building and Research Cooperation		319,326
B-01	Capacity Building Programs of the AFoCO RETC	30,000
B-02	Capacity Building Program Development	289,326
C. Sustainable Forest Management		175,494
C-01	Management of On-going Projects	33,425
C-02	Promotion of Sub-Regional Cooperation	50,370
C-03	Advocacy of Project Impact and Best Practices	16,300
C-04	Project Evaluation	28,500
C-05	Communications and Outreach Activities	46,899
D. Climate and Forest-Carbon Focused Cooperation		290,224
D-01	Implementation of AFoCO Climate Action Plan (2025-2034)	136,004
D-02	Landscape Partnership Asia (LPA)	13,328
D-03	Development of New Projects	72,172
D-04	Development of Carbon-Focused Projects	68,720
E. Administrative Services		2,583,346
E-01	Operation of the Headquarters	2,506,779
E-02	Operation of the Regional Education and Training Center (RETC)	76,567
Grand-Total		3,854,200

IV. Administrative budget proposed for the FYs 2026 and 2027 (in USD)

7. The proposed Administrative Budget for the financial years 2026 and 2027 presented below is for approval of budgetary appropriation which will be funded by mandatory contributions of the Parties and from other sources. **The proposed budget for 2026 amounts in total to USD 3.85 million**, 91 percent of which will be financed through the mandatory contributions. Mandatory contributions assessed herewith are indicative minimum amounts with reference to Article 12 of the "Agreement on the Establishment of AFoCO". However, the Parties are strongly encouraged to provide additional voluntary contributions to fill up the resource gaps remained after the full receipt of the mandatory contributions assessed for FY2026.

Unit: USD

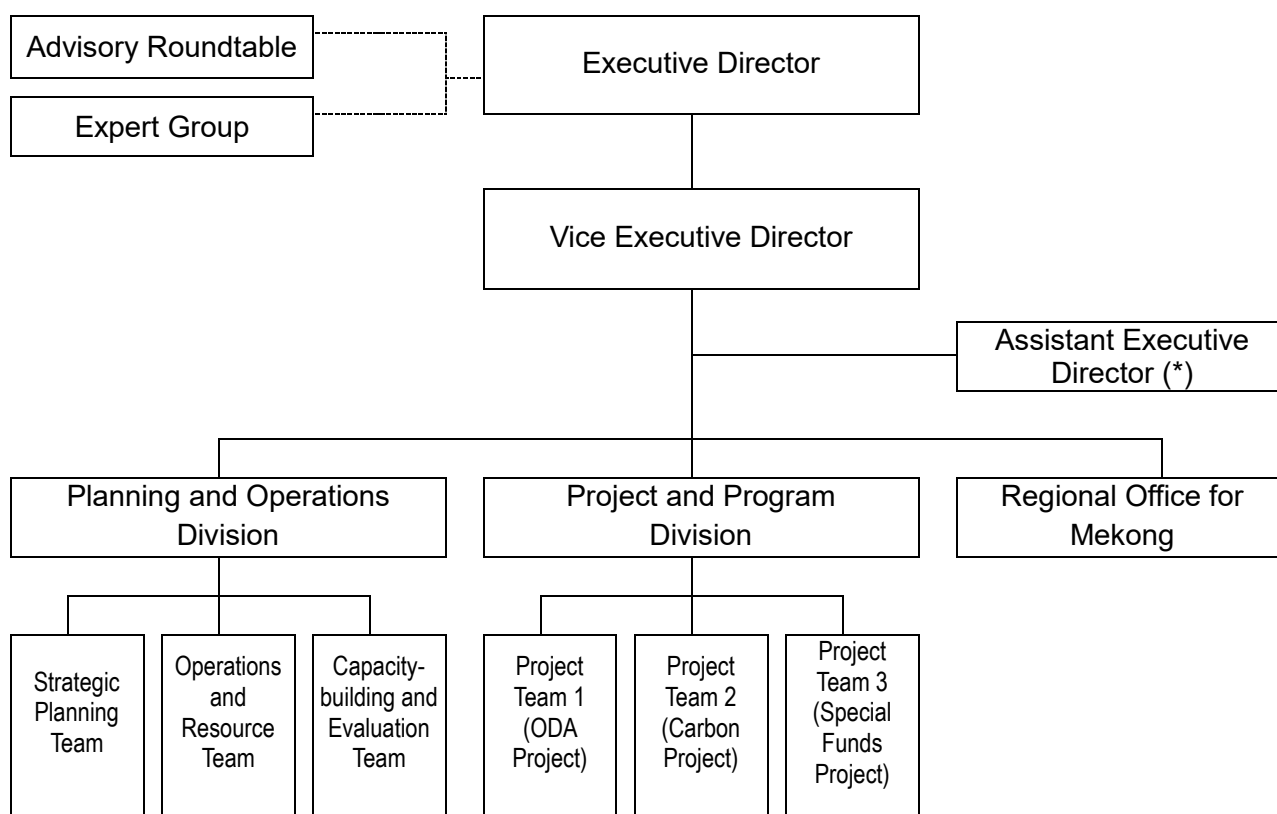
Budgetary Heading	Budget Code	2025 (approved)	2026 (proposed)	2027 (indicative)
Estimated Operating Cost				
1. Salaries and Benefits	101	1,471,213	1,515,118	1,515,188
2. Official Travel	201	335,214	397,288	397,288
3. Program and Project Development	701/810	405,500	464,100	464,100
4. General Operating Expenses	401	1,479,529	1,367,790	1,367,790
5. Miscellaneous	710	24,864	22,704	22,704
6. Asset Acquisition	601	137,880	67,200	67,200
7. Provisions and Contingencies	801	0	20,000	20,000
Total		3,854,200	3,854,200	3,854,200
Estimated Income	-			
1. Mandatory Contributions from:	-	3,503,333	3,503,333	3,503,333
• Republic of Korea		3,083,333	3,083,333	3,083,333
• Viet Nam		30,000	30,000	30,000
• Timor-Leste		30,000	30,000	30,000
• Myanmar		30,000	30,000	30,000
• Bhutan		30,000	30,000	30,000
• Brunei Darussalam		30,000	30,000	30,000
• Cambodia		30,000	30,000	30,000
• Philippines		30,000	30,000	30,000
• Lao PDR		30,000	30,000	30,000
• Indonesia		30,000	30,000	30,000
• Thailand		30,000	30,000	30,000
• Kazakhstan		30,000	30,000	30,000
• Mongolia		30,000	30,000	30,000
• Kyrgyzstan		30,000	30,000	30,000
• Tajikistan		30,000	30,000	30,000
2. Others (committed)	-	350,867	350,867	350,867
• Identified (NIFOS)		136,723**	0	0
• To be raised		214,144	350,867	350,867
Total	=	3,854,200	3,854,200	3,854,200

** The budget of the AFoCO-NIFoS Collaboration is managed under Special Accounts (voluntary contribution for projects) in 2026.

8. The project budget to support activities that were formulated and are being implemented under the regular project cycle is beyond the scope of this document as they are mostly run over multi-years with the funds voluntarily provided by the Parties or from other sources.

V. Organizational Structure of the Secretariat

9. For year 2026, the Secretariat will be operated through 1 regional office, 2 divisions and 6 teams, with assistance from the non-standing advisory groups. The detailed organizational structure and the staffing plan are as shown below.



(*) The Director of the Project and Program Division will concurrently assume the role of Assistant Executive Director.

Staffing Plan

	Total	ED	VED	P	GS	L	Others
Number of staff	38	1	1	18	3	9	6

Proposed Activities for 2026

A. GOVERNANCE AND POLICY DIRECTION

A-01. Assembly Relations and Membership Relations

Following Article 7 of the Agreement on the Establishment of AFoCO, the Assembly is one of the principal organs of AFoCO which meets at a regular session on an annual basis. The session of the Assembly shall be facilitated by the Secretariat providing secretariat function in accordance with the Rules of Procedure of the Assembly. In 2026, two sessions of the Assembly are to be convened – one as a regular session and the other one as a special session, subject to the decision of the Assembly. Unless otherwise decided, the venue will be in Seoul, Korea.

To assist the governing bodies through the provision of timely information and advice on relevant matters, i.e., assessment and review of the implementation, strategy management, relevant scientific and technological matters, subsidiary bodies may be formed in accordance with Article 7 of the Agreement. AFoCO Advisory Roundtable which was endorsed by the second Session of the Assembly will meet to provide high-level support and recommendations to the Executive Director.

Taking into consideration of the term of the incumbent Executive Director, the Executive Director Selection Committee will be reconstituted and resume its work in 2026.

As of 30 September 2025, there are 15 Parties and 2 country are holding Observer status. In order to promote high-level support from the Parties, courtesy calls on the Ambassadors of the Parties in Seoul and Ministers responsible for AFoCO of the Parties is to be arranged.

➤ Expected output

- the Assembly will be updated on the organizational matters;
- the organization will have the necessary institutional arrangements in place;
- the Assembly will be updated on the on-going projects and approve new project; and
- the Assembly will approve the work plan and budget.
- Technical meetings with experts will provide necessary expertise and guidance in developing necessary guidelines for the operationalization of the Policies of AFoCO.
- The re-organizing of the advisory body will provide consistent high-level support and recommendations.
- Strengthened partnership particularly through building close network with the diplomatic channel in Seoul.
- Raising awareness on AFoCO and its works, and the high-level support from the Parties
- The Executive Director Selection Committee will undertake necessary procedures, including extension or selection process, for final recommendations to the next regular session of the Assembly regarding the Executive Director.

➤ Schedule of activities

14th Session of the Assembly, special session

- (Feb.) Invitation letter to the Parties and the Observers
- (Mar.) Circulation of the meeting documents
- (Apr.) Convening of the 12th Session of the Assembly

15th Session of the Assembly, regular session

- (Aug.) Invitation letter to the Parties and the Observers
- (Sep.) Circulation of the meeting documents
- (Oct.) Convening of the 13th Session of the Assembly

Meetings of the technical meetings and international conference

- (Apr, Oct.) Advisory Roundtable (2 meetings)
- (Jun, Sep.) Executive Director Selection Committee (2 meetings)
- (Jun-Aug) Technical meetings with experts (2 meetings)

➤ Estimated costs:

Budget Code	Breakdown	Budget (USD)
Total	----	248,430
201.1	Domestic travel (Assembly, technical meeting)	6,100
201.2	Overseas travel (Assembly, technical meeting)	133,052
401.3	Convening of the Assembly (2 times) Convening of technical meetings (2 times) ED Selection Committee (2 times)	76,518
401.5	Honorarium, in-house seminar	14,600
710.1	Anniversary ceremony Convening of Ambassador reception Courtesy meetings	18,160

A-02. Implementation of the AFoCO Strategic Plan 2024-2030

The 12th Session of the Assembly adopted the Plan of Action for the Implementation of the AFoCO Strategic Plan 2024–2030 (Decision 51-IX-23R), which highlights the key strategic priorities that will guide future cooperation and project development. The Plan of Action is intended to function as a roadmap for achieving AFoCO’s long-term goals within the given timeframe. It will also serve as a basis for the Secretariat to actively pursue potential funding opportunities, ensuring that AFoCO’s initiatives are well aligned with available resources and external support, thereby strengthening the delivery of the Strategic Plan’s objectives

Building on the Plan of Action, the Secretariat will formulate a program concept around the Program Priority Areas (PPAs), with a particular focus on sharing Korea’s forest restoration experience and advancing integrated forest-related disaster management through the use of ICT and satellite technology. This programmatic approach will encompass current and upcoming activities, allowing for the development of country-level, sub-regional, and regional initiatives that address one or more PPAs. In this process, the Secretariat will also engage with prospective partners and donors to support the program concept.

To ensure the Strategic Plan (2024–2030) is effectively implemented, a dedicated committee, comprising Secretariat staff as well as national and international experts, will periodically review progress and provide recommendations.

- Expected outputs
 - PPA-specific program in line with the approved plan of action for the Implementation of the AFoCO Strategic Plan (2024-2030) developed
 - Committee to assess the Strategic Plan (2024-2030) is established and produce the 1st assessment report for the 2024-2025 achievement

- Schedule of activities

(Sub-) Regional Programs and Project Concepts

- (Jan.-Dec.) Development of program and project concepts in line with AFoCO's PPA(s) with strategic partners through consultations and stakeholder meetings (according to project call timelines and donor timelines)

Committee for the Strategic Plan (2024-2030)

- (Jan.-Jun.) Establish the Committee for the Strategic Plan and conduct assessment of the Strategic Plan to report to the Assembly in October 2026
- (Sep.) Review the assessment report during the ATW

- Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	51,008
201.1	Domestic travel	400
201.2	Overseas travel cost (committee members)	18,780
401.9	Honorarium	2,500
401.3	Convening of meeting (meeting package)	828
810.0	Program development	28,500

A-03. Communication Platforms for Policy Updates and Development

Pursuant to Decision 34-IV-20R on Policy Relevance of AFoCO's Operation, the Secretariat will continue the establishment of robust communication platforms dedicated to policy updates and development, particularly through AFoCO Policy Archive and country profile. This will serve as knowledge hub for AFoCO's future planning and programming and further strengthen its roles in sharing knowledge and disseminating proven technologies in the region.

The Secretariat developed the first finalized country profile in 2024-2025, and plans to update the profiles if needed while also preparing profiles for additional Member Countries including Tajikistan.. Each country profile provides an overview of the national forest sector, including forestry-focused and forestry-related policy documents, relevant laws, regulations, strategies/plans, and reports. The updates will be carried out with the support of AFoCO's Fellowship Officials and individual consultants. The Secretariat will finalize and disseminate the updated country profiles and new ones by the end of 2026.

The Knowledge Hub section of the AFoCO website will also be updated by the Fellowship Officials.

- Expected outputs
 - Updated Country Profiles Documents and context analysis of AFoCO member countries
 - Updated Knowledge Hub on AFoCO website
- Schedule of activities
 - (Mar.-Dec.) Updates on the country profiles and development of country profiles
 - (Mar.-Dec.) Update of Knowledge Hub (Forest Policy Archive) on AFoCO website
 - (May) Organize 2026 Annual Thematic Dialogue

➤ Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	3,490
401.3	Convening of meeting (meeting package for ATD)	1,650
401.9	Knowledge hub profile editing –consultancy	1,840

A-04. Partnership

The Secretariat will continue to strengthen partnerships with organizations such as FAO, ITTO, RECOFTC, UNFF, IUCN, ADB and World Bank, while also expanding collaboration with strategic government agencies and private sector stakeholders in line with AFoCO's new resource mobilization efforts.

As a supporting partner of the UN Decade on Ecosystem Restoration, the Secretariat will keep open lines of communication with the lead and co-lead organizations of the Climate Challenge. This will facilitate the pursuit of joint initiatives and enable effective stock-taking of the Secretariat's activities to support the Decade's reporting efforts.

The Secretariat will keep engaging in the FAO-led initiative — Restoring and Sustaining Landscapes Together (RESULT) Asia, a regional programmatic framework for Forest and Landscape Restoration (FLR), aiming to realize a consolidated regional restoration target of at least 100 million hectares of degraded forests, forestland, agriculture, urban and other lands across Asia by 2030.

Alongside ongoing discussions and conversations with partners, the Secretariat will seek to convene more structured consultation meetings and thematic workshops with Parties and partner organizations, preferably organized back-to-back with AFoCO sessions or other major international events, to accelerate joint program development.

- Expected outputs
 - Establishment of complementary and reciprocal partner relationships with other international/regional organizations.
 - Alignment of AFoCO-led initiatives and activities with partnership networks such as the UN Decade and RESULT Asia
 - Courtesy visit to the partner organizations conducted

- Schedule of activities
 - (TBC) Development of joint program with ITTO
 - (Monthly) Regularly monthly meetings with UN Decade - Climate Challenge lead and co-leads — Conservation International, and
 - (TBC) Joint activities under UN Decade on Ecosystems Restoration - Climate Challenge
 - (TBC) Joint activities under RESULT Asia Network
- Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	24,970
201.2	Overseas travel	14,340
401.3	Convening of partner meetings	4,950
401.3	Convening of consultation meetings for Parties (joint program with partners)	5,680

A-05. Resource Mobilization and Donors Relations

AFoCO is entering a pivotal stage in its operations, with a strong focus on implementing the AFoCO Strategic Plan (2024–2030) and the AFoCO Climate Action Plan (2025–2034), while further broadening its partnerships. Strengthening financial sustainability through sustained contributions from the Member Countries and support from external partners, remains critical to securing long-term impact. The Secretariat will continue to prioritize deepening engagement with the Member Countries and fostering collaboration with partners to accelerate progress toward the Sustainable Development Goals and the objectives of the Paris Agreement.

Considering that AFoCO is in the final stages of its GCF accreditation process, and in line with Decision 60-XII-25S of the 12th Session of the Assembly, the Secretariat will take timely steps to prepare for the submission of GCF and/or AF project proposals. To this end, AFoCO will work closely with Member Countries that express interest in developing and implementing GCF/AF projects in partnership with the Organization.

- Expected outputs
 - Ensuring sustainable funding and achieving targets in line with the AFoCO Resource Mobilization Outlook and the assessment of resource mobilization achievements.
 - Establishment of strategic partnership with the donors, with mutual understanding on priority areas and interests, including the private sector.
 - Development of GCF/AF projects in consultation with the Member Countries.
- Schedule of activities
 - (Feb.) 8th AFoCO Donors Meeting with the Republic of Korea
 - (Jun.-Sep.) Assessment of the Resource Mobilization Outlook achievement for the year of 2025-2026 and report to the Assembly in October 2026
 - (TBD) Development of GCF/AF projects
 - (TBD) Participation to relevant meetings of current and potential institutional donors

(i.e. GCF board meetings, GEF regional/local consultation meetings, match-making event etc.)

➤ Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	67,072
201.1	Domestic travel	1,160
201.2	Overseas travel cost	16,272
401.3	Convening of meeting (meeting package)	1,190
810.1	Program development	48,450

A-06. Participation to the United Nations and Related International Processes

As permanent observer to the UN General Assembly, an accredited partner international organization to the Conference of the Parties to the UN Convention to Combat Desertification (UNCCD COP), an accredited participant to the Convention on Biological Diversity (CBD), and an accredited observer intergovernmental organization to UN Framework Convention on Climate Change (UNFCCC), the Secretariat will continue to actively engage in these conventions. In addition, the Secretariat will strengthen collaboration with the United Nations Forum on Forests (UNFF) to consider jointly organize events such as Country- and Organization-Led Initiative.

With UNCCD COP17 to be hosted in August 2026 by Mongolia, one of AFoCO's Member Countries, the Secretariat will coordinate a joint pavilion and organize meetings and side events to showcase the priorities, experiences, and achievements of its Member Countries. This will provide a dedicated platform to raise AFoCO's visibility, promote regional cooperation, and contribute meaningfully to the global desertification and land restoration agenda.

➤ Expected output

- Streamlining AFoCO activities with the global goals
- Bringing AFoCO's regional views and needs to the global discussions
- Strong organizational presence at the UN process and related meetings

➤ Schedule of activities

- (May) Engagement at the 21th Session of UNFF
- (Aug.) Organize joint pavilion, meetings and side events at the UNCCD COP17
- (Sep.) Participation at the UN General Assembly
- (Nov. Engagement at the UNFCCC COP 31 and organize AFoCO side event

➤ Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	90,840
201.2	Overseas travel	35,640
401.3	Joint side event with partners * at UNFCCC and UNCCD COP	55,200

B. CAPACITY BUILDING AND RESEARCH COOPERATION

B-01. Capacity Building Programs of the AFoCO RETC

In the year 2026, the Regional Education and Training Center (RETC) is in the process of preparing for the implementation of 20 distinct capacity-building programs, which are meticulously detailed in the table presented below. These educational offerings will be made available to participants through a combination of in-person and blended instructional modalities.

- Expected outputs and deliverables
 - Training Report to be baselining data for the relevant subjects
 - Brief on policy highlights
- Expected outcomes
 - Nurture capable government officials and experts in the field of forestry
 - Contribute to improving livelihoods of the local community
 - Strengthen global network in cooperation with the relevant organization
 - Provide forestry education to young students and schoolteachers
- Schedule of activities

No	Date/Venue	Courses
Regular Training (short-term)		
1	Jan/TH	AFoCO-France Forest Fire Suppression Training in Thailand
2	Apr/ID	AFoCO-France Forest Fire Suppression Training in Indonesia
3	June/ROK	Forest Fire Management and Drone Training for Fellowship Officials
4	June/ROK	Study visits for Fellowship Officials (1day x 8 times)
5	Aug/KZ	AFoCO-France Forest Fire Suppression Training in Kazakhstan
Regular Training (Long-term)		
6	Aug/ROK	AFoCO-BDNA STEP Program
7	Sep/ROK	AFoCO-BGSV KEYS Program
8	Sep.25-Aug.26/FR	AFoCO-France 1-year Master Degree Program
9	Nov./FR	AFoCO-France STEP Program
Community Development Training		
10	Jan-Dec/RETC	Community Dev. Training at RETC (30 persons x 5 times x 5 days)
Eco-school Program		
12	Jan-Dec/RETC	Eco-Schools for Teachers (30 persons x 5 times x 1 day)
13	Jan-Dec/RETC	Eco-Schools for Students (60 persons x 10 times x 1 day)
In-house Capacity-building		
14	Jan-Dec/RETC	Capacity building for RETC staff (6 courses)
Workshop & Conference		
15	Apr/Online	AFoCO-NIFoS Climate Change Adaptation Living Lab Working Group Meeting
16	Apr/Online	AFoCO-NIFoS Mangrove Restoration Living Lab Working Group Meeting
17	Jun/Online	AFoCO-KOAGI Seed Management Living Lab Working Group Meeting
Partnerships & Promotion		
18	TBD/TBD	Blended Finance Projects Investment Meetings
19	TBD/TBD	Blended Finance Projects Information Session for the Member Countries
Customized Training & Others		

20	TBD/RETC	Cooperative activities with other organizations and/or universities (e.g., community forestry database management training)
Total		

➤ Estimated costs:

Budget code	Breakdown	Budget (USD)
Total	----	30,000
401.6	RETC Education and training	30,000
	- Short-term training	0*
	- Long-term training	0*
	- Training programs at RETC	0*
	: Community-development training (RETC)	
	: RETC in-house and eco-school program	
	- Workshop & Conference	0*
	- Others	0*

(*To be covered by the project and/or other donors' funds)

B-02. Capacity Building Program Development

AFoCO Climate Action Plan is pursuing its fund mobilization through blended financing, which is becoming increasingly important for the organization in enhancing its capacity and confidence as it prepares for a future characterized by diverse funding streams. Blended finance allows AFoCO to leverage resources efficiently and attract more investment for climate-related projects. By engaging a broader spectrum of investors, AFoCO aims to scale up its projects and increase its impact across member countries, ensuring that financial resources are available to meet the growing challenges of climate change and forest degradation in the region.

As the Secretariat's subsidiary organ, the RETC is playing a crucial role in technically supporting the capacity enhancement of the organization, particularly in emerging areas like climate finance and sustainable forest management. Its efforts to offer technical expertise are vital to building the organization's ability to engage with new funding models and tackle the complexities of climate-related initiatives. In collaboration with Artha Networks, Mutual Value Labs of the Economics of Mutuality Alliance, and MYSC, AFoCO is designing project funding structures to access private capital for climate solutions, thereby improving fund mobilization and strengthening the financial framework needed to implement sustainable forest management projects.

- Expected outputs and deliverables
 - Develop projects and programs supporting Climate Action Plan
- Schedule of activities
 - (Jan.-Dec.) Feasibility studies and conduct pilot projects
 - (Jan.-Dec.) Consultation meeting with the relevant stakeholders
 - (Jan.-Dec.) Establish 2-3 Letter of Intent (LOIs) with potential investors

➤ Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	289,326
810.2	RETC Capacity Building Program Development	270,750
	- Inception meeting	19,000
	- Stakeholder consultation	10,450
	- Feasibility studies	38,000
	- Pilot projects	161,500
	- Funding model development	19,000
	- Legal consultancy	22,800
201.2.22	Investment meeting	18,576

➤ Co-financing

USD 140,000 in total

- Artha Networks USD 40,000
- Mutual Value Lab. (Economics of Mutuality) USD 100,000

C. SUSTAINABLE FOREST MANAGEMENT

C-01. Management of On-going Projects

In compliance with the AFoCO Project Manual, the Secretariat will regularly monitor the physical and financial progress of ongoing projects, including those to be launched in 2026, based on periodic reports submitted by the respective Implementing Agencies (IAs) and through on-site validation. Monitoring will be carried out against the approved Annual Work and Budget Plan, drawing on the Project Implementation Plan (PIP) Matrix and the Objectively Verifiable Indicators (OVIs) set out in the Logical Framework. Comprehensive annual performance reviews, along with any necessary coordination and adjustments, will be undertaken through the Project Steering Committee (PSC) Meeting. For projects scheduled to conclude in 2026, a Final Coordination and Evaluation Meeting (FCEM) will be held in lieu of the PSC meeting to facilitate project completion process and ensure any required follow-up actions are implemented. The Annual Technical Workshop on Project Management and Performance Review (ATW) will also be convened to revisit the year's achievements and progress and to facilitate the effective sharing of lessons learned among IAs.

The Secretariat also plans to provide tiered training opportunities to ensure that all project-related AFoCO staff develop a basic understanding of key ESS principles, while progressively building deeper expertise among those who will take on more specialized ESS roles.

➤ Schedule of activities

- (Jan. -Dec.) Identifying ESS training needs and opportunities, and delivering targeted training
- (Mar.-Dec.) Carrying out monitoring for on-going projects including site visits
- (Sep.) Convening of Annual Technical Workshop for Project Management and Performance Review

- (Nov.-Dec.) Organizing the Project Steering Committee Meeting

➤ Estimated costs:

Budget code	Breakdown	Budget (USD)
Total	----	33,425
201.2.9	Overseas travel (FCEM for two (2) ODA Projects)	10,704*
201.2.10	Overseas travel (ESS Training for Tier 2)	2,416
201.2.12	Overseas Travel for PT2	17,305
401.10	ESS Training for Tier 2 (Registration fee)	3,000

**Cost estimate covers for the projects (AFoCO/005/2024 & AFoCO/040/2023) for which no Program Support Fee (PSF) has been allocated.*

C-02. Promotion of Subregional Cooperation

The AFoCO Regional Office for the Mekong (ROM) will establish the AFoCO Mekong Forest Forum, a platform to facilitate regular communication with the national focal points of the member countries in the Mekong subregion. To achieve the organization's goals, the ROM will hold an inaugural meeting to serve as a platform for communication, knowledge exchange, and collaboration. The ROM will also monitor projects as needed, with assistance from the relevant project teams.

➤ Schedule of activities

- (Jan.-Dec. 2026) Regular operation of the ROM
- (Apr.-Jun. 2026) First meetings of AFoCO Mekong Forest Forum

➤ Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	50,370
101.8	ROM support personnel	27,600
401.3	Mekong Forest Forum	5,090
401.3	ROM Opening Event	8,000
401.8	Publication & Promotion	1,900
401.8	ROM operations	6,780
601.3	Asset acquisition (ROM)	1,000

C-03. Advocacy of Project Impact and Best Practices

In 2026, the Secretariat will contribute to showcasing AFoCO's project impacts and best practices by publishing case studies and success stories for the AFoCO Landmark Program. Public awareness-raising activities based on project activities and achievements, particularly those pursued in partnership with the private sector, will also be conducted through exhibitions, side events at international conferences, and social media (SNS) campaigns.

➤ Schedule of Activities

- (Jan. – Jun.) Collection of information and photos from respective IAs
- (Apr. – Sep.) Publication and dissemination of project impact briefs and promotional materials
- (May – Jun.) 2nd Ash-to-Art Exhibition in Astana, Kazakhstan
- (Jun. – Jul.) Side events at UNCCD COP13 and public awareness-raising social campaigns in Mongolia

- Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	16,300
201.2.11	Overseas Travel	14,500
401.10	Publications of project impact briefs	1,800

C-04. Project Evaluation

In accordance with the Guidelines for Monitoring and Evaluation, as well as the project manual, the Secretariat will undertake final evaluations for completed projects. The composition of the evaluation team, procedural aspects, and any additional requirements will be determined based on the unique characteristics of each project and will incorporate enhancements and recommendations derived from past project evaluations.

➤ Expected outputs

- Project evaluation reports with recommendations for consideration of the Secretariat, Implementing Agencies (IAs) and respective Project Steering Committees.

➤ Schedule of activities

- (Jan) Set up the evaluation plan
- (Mar-Oct.) Project evaluation including report writing and presentation

➤ Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	28,500
810.0	Evaluation experts consultancy	28,500

C-05. Communication and Outreach Activities

Publications

The Secretariat will continue promotional activities through publication of regular reports and publicity materials, media exposures. For AFoCO's own series of publications, it is expected to develop a plan on publications.

Categories of publications: 1) brochures and leaflets to deliver general information on AFoCO, AFoCO RETC, and projects; 2) annual report and financial report, 3) guidelines, manuals, and/or policy briefs, which are submitted by the project implementing agencies; 4) technical

report to introduce AFoCO's project schemes following strategic priorities; 5) a compilation report on project achievements, 6) reports on completed projects, 7) modules for invitation trainings and official visits to the Secretariat, and 8) training guidebooks, etc.

Exhibitions

The Secretariat will exhibit its work at relevant international events to raise awareness of its achievement and expand its role in global policy processes. In particular, the UNCCD COP in 2026 is hosted by Mongolia. The Secretariat will organize relevant events at this occasion.

- Promotion at UNCCD COP, UNFCCC COP
- Other regional events of relevance in Asia
- Relevant events held in Korea

Website and Information and Data Platform

Additional function of the Website will be complemented based on the needs of the Parties and Partners. The Secretariat will further complement the project information in the website through an open map-based project-focused platform and match-making platform in support of AFoCO Climate Action Plan.

Social Media, online and offline campaign

The Secretariat plans to develop online and offline campaigns in partnership with private sector partners, particularly at the occasions of relevant international environmental/ forest days.

Legal and operational framework

Development of guidelines for operationalization of policies and regulations are continuing activities. Development and refinement of such documents will be implemented

➤ Expected output

The expected output is to increase organization's visibility through publication, website, SNS and outreach activities such as exhibitions and news releases.

The communication activities will further raise public awareness of sustainable forest management and enhancing private sector partnership

- brochures and leaflets
- 2024 annual reports published and disseminated
- Printing of project-related documents (e.g. AFoCO Climate Action Plan related publication, guidelines, manuals, and/or technical report, training guidebook)
- Video production introducing AFoCO and its activities produced
- Showcase of AFoCO activities at relevant events
- Advertisement released through newspaper or other media.
- Project-focused information and data platform in support of digital innovation efforts
- Online and offline campaign

➤ Schedule of activities

- (Jan-Dec) Development and production of publication
- (Mar-Oct) Complementation of project-focused information and data platform
- (Mar-May) Public awareness campaigns
- (Mar-Apr) Video production

- (May) Preparation and installation of special exhibits

➤ Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	46,899
201.1	Domestic travel	15,509
401.3	Meeting arrangement - Project evaluation (internal review) - Meetings for promotion of visibility and presence	2,950
401.5	Video production	1,500
401.5	Exhibition (International Fora)	8,000
401.5	Printing cost (Materials for outreach)	3,300
401.5	Advertisements and campaigns	15,640

D. FOREST AND CLIMATE FOCUSED COOPERATION

D-01. Implementation of AFoCO Climate Action Plan (2025-2034)

In line with the AFoCO Climate Action Plan (2025-2034) adopted at the 9th Assembly (Decision 52-IX-23R), which outlines accelerated efforts amongst AFoCO Member Countries to draw down massive amounts of carbon from the atmosphere to arrest global warming while simultaneously advancing economic prosperity.

Consistent with the Strategic Plan (2024–2030), the Secretariat will promote the objectives of the Climate Action Plan and build alliances through strategic events and activities.

To maintain momentum and accelerate progress with the Friends of Asia and Asian Forests (FAAF), the Secretariat will play a pivotal role in ensuring that the FAAF platform continues to foster synergies with existing and potential partners. Additionally, the Secretariat will ensure the wide dissemination of related news and activities by maintaining the FAAF website and promoting Climate Action Match-making Platform (CAMP).

➤ Expected outputs

- Regularized FAAF forums (at least one annually), expanding participation to include more stakeholders from new sectors (e.g., private sector, academia, civil society) in 2026.
- Operationalization of FAAF website / Climate Action Match-making Platform (CAMP)
- Promotional event of FAAF and CAMP

➤ Schedule of activities

- (Oct.) 4th FAAF Forum
- (Year-round) Operation and regular updating of FAAF website (Climate Action Matching Platform (CAMP))

➤ Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	136,004
201.2	Overseas travel cost (speakers, etc.)	26,724
401.3	Convening of meeting (Climate Leaders Breakfast, FAAF Expert Group, etc.)	36,600
401.9	Publication of the annual report and booklets	3,680
401.9	Development of CAMP (consultancy)	9,200
401.9	Development of FAAF Fund (Consultancy)	55,200
401.9	LPA Concept Note Revision (Consultancy)	4,600

D-02. Landscape Partnership Asia (LPA)

The Landscape Partnership Asia (LPA) enters its third year with a renewed focus on achieving its ambitious target of restoring 10 million hectares of landscapes. With IUCN's official membership, the partnership has transitioned to the management team system. Annual LPA management team's meeting will be organized annually, with several virtual small group meetings for the preparation of management team's meeting. The Management Team will decide on strategy, annual plans, budget decisions, and others.

In 2025, a Working Group for the operation of the LPA Secretariat will be formed to develop a revised Concept Note of LPA and develop projects in alignment with revised concept.

➤ Expected outputs

- Events and webinars organized under LPA
- Validated concept notes and proposals with member countries and partners

➤ Schedule of activities

- (Regularly) Organize LPA Management Team meeting
- (Quarterly) Organize LPA webinars
- (July-Sep) Organize/attend 2025 planning and project development workshop and annual workshop for LPA
- (Year-around) Develop project concept notes/proposals

➤ Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	13,328
201.2	Overseas Travel	9,008
401.3	Convening of meeting (meeting package)	4,320

D-03. Development of New Projects (Regular projects)

The Secretariat will continue developing new Regular Projects aligned with the AFoCO Strategic Plan (2024–2030), financed primarily through ODA contributions from Member Parties and partners, in accordance with the procedures set out in the Project Manual. At the Project Concept

Note (PCN) stage, feasibility studies will be conducted to assess the practicality and likelihood of success of proposed activities. The Secretariat will also engage external experts to help identify project concepts that are well aligned with the AFoCO Strategic Plan and to provide Member Parties with in-depth technical consultations across the project formulation and approval process, including comprehensive reviews of project proposal and refinement of project design.

➤ Schedule of activities

- (Jan.-Dec.) Approaching existing and potential donors/partners for the identification of funding opportunities
- (Mar.) Announcement of project development guidelines and call for proposals
- (Apr.-Sep.) Conducting feasibility studies and baseline surveys for PCNs, followed by project appraisals to develop the relevant full project proposals.
- (Oct.) Project approval at the regular Session of the Assembly

➤ Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	72,172
201.1	Domestic Travel	900
201.2	Overseas Travel	14,272
810.3	Program and Project Development	48,000
401.10	Operation of Expert Pool	9,000

D-04. Development of New Projects (Carbon-focused projects)

In line with the AFoCO Strategic Plan (2024–2030) and the 10-year Climate Action Plan, the Secretariat has continued to advance the development of new carbon-focused programs and projects in cooperation with Member Parties and potential partners.

During 2025, feasibility studies were initiated to examine the critical aspects of identified project ideas and to determine their likelihood of success. Relevant baseline data were also consolidated to provide a foundation for new project development.

In 2026, the Secretariat is pursuing follow-up actions to build on the results of the 2025 studies, including the drafting of project Concept Notes (CNs) that integrate baseline information and preliminary findings. At the same time, feasibility studies are being carried out for additional project ideas, accompanied by further consolidation of baseline data. These parallel efforts aim to ensure that project proposals are technically sound, investment-ready, and aligned with the priorities of AFoCO Member Countries.

➤ Schedule of activities

- **(Jan–Dec)** Approaching existing and potential donors/partners to mobilize resources and explore co-financing opportunities
- **(Jan–Jun)** Pursuing follow-up actions based on the 2025 feasibility studies, including the drafting of project Concept Notes (CNs) that integrate baseline information and preliminary findings
- **(Jan–Jul)** Conducting feasibility studies for additional project ideas and consolidating

baseline data from Member Countries.

- **(Jun–Aug)** Preparing and disseminating outreach and promotional materials to raise awareness of AFoCO's carbon-focused initiatives and attract potential partners.
- **(Sep–Dec)** Refining and finalizing project proposals through technical consultations to ensure quality and investment readiness

➤ Estimated costs:

Budget code	Breakdown	Budget (USD)
Total	----	68,720
201.1	Domestic travel	2,160
201.2	Overseas travel (feasibility study etc.)	22,560
401.11	Printing (Carbon policy)	4,100
810.4	New project developments: Carbon-focused Project	39,900

Note: A portion of the overseas travel costs indicated in the budget may be covered by other sources (e.g., partner contributions or co-financing), should the planned fund-raising efforts be successfully secured.

E. ADMINISTRATIVE SERVICES

E-01. Operation of the Headquarters

In accordance with Article 9 of the “Agreement on the Establishment of the Asian Forest Cooperation Organization”, the Secretariat will perform administrative and financial management as well as other secretary functions for the Organization including the operation of the non-standing advisory groups to ensure successful execution and coordination of the programs, projects, and work plans for FY2025 approved by the Assembly in compliance with relevant regulations and guidelines of AFoCO.

➤ Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	2,506,779
101.1	Salaries	1,456,762
101.2	Dependency allowances	12,932
101.3	Education grant	7,674
101.5	Relocation grant	7,000
101.6	Hardship allowances	3,150
101.7	AFoCO RETC Myanmar (In-kind)	-
201.1	Domestic travel	4,788
201.2	Overseas travel	12,122
401.1	Utilities and communication	14,600
401.2	Rent and operating lease	500,909
401.3	Meeting venue (EDSC, staff recruitment)	19,200
401.4	Social security	298,984

401.5	Other operating expenses	92,914
601.1	Asset acquisition (HQ)	51,200
710.3	Miscellaneous management	4,544
801	Provisions and Contingency	20,000

E-02. Operation of the Regional Education and Training Center (RETC)

The AFoCO Regional Education and Training Center (RETC) has actively enhanced capacity-building initiatives within member countries in the forestry sector since its establishment in 2018. Aligned with the overarching vision of "Cultivating Leaders to Facilitate Effective Governance for a More Environmentally Sustainable Asia" and in accordance with AFoCO's strategic objectives, the RETC was officially designated as a subsidiary body under the auspices of the AFoCO Secretariat during the inaugural Assembly Session held on November 12, 2018, in Seoul, Republic of Korea.

- Schedule of activities
 - (Jan.-Dec. 2026) Regular inspection and quality control of the RETC
 - (Jan.-Dec. 2026) Consultation meetings with FD Myanmar, when deemed necessary

➤ Estimated costs

Budget code	Breakdown	Budget (USD)
Total	----	76,567
401.6	RETC operating costs and travels	51,567
	RETC souvenir for students and communities	10,000
601.2	Asset acquisition	15,000