



**UN-REDD**  
PROGRAMME



## CAMBODIA UN-REDD NATIONAL PROGRAMME AND FCPF PROJECT

### 8<sup>th</sup> Meeting of the UN-REDD and FCPF Programme Executive Board

Venue: Hotel Himawari - Phnom Penh

Date: 7 August 2014

#### Document PEB-8/8: Delivery Rates to the End of Q2-2014

Component	Quarter 2, 2014 Budget	April to June 2014 Expenditure	June 2014 Balance	June 2014 % Delivery
Outcome 1	64,522	60,996	3,526	95%
Outcome 2	202,511	113,472	89,039	56%
Outcome 3	10,400	2,140	8,260	21%
Outcome 4	249,500	45,017	204,483	18%
<b>Total</b>	<b>526,933</b>	<b>221,625</b>	<b>305,308</b>	<b>42%</b>

Component	2014 Annual Budget	Jan-June 14 Expenditure	30 June 2014 Balance	Jan - June 2014 % Delivery
Outcome 1	262,121	181,636	80,485	69%
Outcome 2	403,309	190,625	212,684	47%
Outcome 3	101,400	10,784	90,616	11%
Outcome 4	859,901	238,476	621,425	\$0
Indirect cost	103,091	21,067	82,024	20%

Component	2014 Total Budget	Jan-June 14 Expenditure	Jul - Dec. 14 Projection	31 Dec. 14 Balance
Outcome 1	262,121	181,636	123,422	(42,937)
Outcome 2	403,309	190,625	276,816	(64,132)
Outcome 3	101,400	10,784	0	90,616
Outcome 4	859,901	238,476	409,192	212,233
Indirect Cost	103,091	21,067	82,024	(0)
<b>Total</b>	<b>1,729,822</b>	<b>642,588</b>	<b>891,454</b>	<b>195,780</b>

### Financial Utilization Of All Sources of Fund (2011 - 2014 June )

PROGRAMME OUTCOME	UN AGENCIES	Co-Fund	IMPLEMENTATION PROGRESS Cumulative Expenditures			
			Disbursements by 2013	Disbursements Jan-Jun 14	Total Expenditures	Balance
		(A)	(B)	(C)	(D) = B+C	(E) = A-D
<b>Outcome 1:</b> Effective National Management of the REDD+ Readiness process and stakeholder engagement in accordance with the Roadmap principles	FAO	\$55,000.00			\$0.00	\$55,000.00
	UNDP	\$935,000.00	\$782,901.00	\$175,865.79	\$958,766.79	(\$23,766.79)
	UNDP-TRAC	\$0	\$665.60		\$665.60	(\$665.60)
	UNEP		\$0.00		\$0.00	\$0.00
<b>Sub-total Outcome 1:</b>		\$990,000.00	\$783,566.60	\$175,865.79	\$959,432.39	\$30,567.61
<b>Outcome 2:</b> Development of the National REDD+ Strategy and Implementation Framework	FAO	\$0			\$0.00	\$0.00
	UNDP	\$515,000.00	\$166,530.61	\$171,548.37	\$338,078.98	\$176,921.02
	UNDP-TRAC	\$0.00	\$1,588.22	\$11,914.47	\$13,502.69	(\$13,502.69)
	UNEP	\$140,000.00		\$7,162	\$7,162.00	\$132,838.00
<b>Sub-total Outcome 2:</b>		\$655,000.00	\$168,118.83	\$190,624.84	\$358,743.67	\$296,256.33
<b>Outcome 3:</b> Improved capacity to manage REDD+ at subnational levels	FAO	\$0	\$0		\$0.00	\$0.00
	UNDP	\$0.00	\$43,438.08	\$3,284.15	\$46,722.23	(\$46,722.23)
	UNDP-TRAC	\$500,000.00	\$343,746.18	\$7,500.00	\$351,246.18	\$148,753.82
	UNEP	\$0	\$0		\$0.00	\$0.00
<b>Sub-total Outcome 3:</b>		\$500,000.00	\$387,184.26	\$10,784.15	\$397,968.41	\$102,031.59
<b>Outcome 4:</b> Design of a Monitoring System and REL framework and capacity for implementation	FAO	\$1,160,000.00	\$300,103.49	\$238,405.51	\$538,509.00	\$621,491.00
	FAO TCP	\$300,000.00	\$300,000.00		\$300,000.00	\$0.00
	UNDP	\$0	\$0		\$0.00	\$0.00
	UNEP	\$0	\$0		\$0.00	\$0.00
<b>Sub-total Outcome 4:</b>		\$1,460,000.00	\$600,103.49	\$184,884.85	\$838,509.00	\$621,491.00
GMS(7%)	FAO	\$85,050.00	23,757.90		\$23,757.90	\$61,292.10
GMS(7%)	UNDP	\$101,500.00	69,500.86	12,669.43	82,170.29	\$19,329.71
GMS(7%)	UNEP	\$9,800.00	0			\$9,800.00
FAO (Total):		\$1,600,050.00	\$623,861.39	\$238,405.51	\$862,266.90	\$737,783.10
UNDP (Total):		\$2,051,500.00	\$1,408,370.55	\$382,782.21	\$1,791,152.76	\$260,347.24
UNEP (Total):		\$149,800.00	\$0.00	\$7,162.00	\$7,162.00	\$142,638.00
<b>Grand TOTAL:</b>		<b>\$3,801,350.00</b>	<b>\$2,032,231.94</b>	<b>\$628,349.72</b>	<b>\$2,660,581.66</b>	<b>\$1,140,768.34</b>