



ANNUAL PROJECT REPORT 2014

United Nations Development Programme Cambodia

Forest Carbon Partnership Facility REDD+ Readiness Project (FCPF)



Project ID & Title	: 00087758
Award ID	: 00076292
Duration	: 3.5 years
Total Budget	: US\$3,800,000
Implementing Partners	: Forestry Administration, MAFF
Country Programme Outcome:	By 2015 more people living in Cambodia benefit from, and participate in, increasingly equitable, green, diversified economic growth.



UN-REDD
PROGRAMME



Table of Content

TABLE OF CONTENT	2
I. EXECUTIVE SUMMARY	3
II. IMPLEMENTATION PROGRESS	3
III. PROJECT IMPLEMENTATION CHALLENGES	11
A. UPDATED PROJECT RISKS AND ACTIONS	11
B. UPDATE PROJECT ISSUES AND ACTIONS	11
IV. FINANCIAL STATUS AND UTILIZATION	12

I. Executive summary

The Forest Carbon Partnership Facility (FCPF) Project is executed by the Forestry Administration (FA) of the Ministry of Agriculture, Forestry and Fisheries (MAFF) which is the Implementing Partner (IP) for UNDP Cambodia. The General Department of Administration for Nature Conservation and Protection (GDANCP) of the Ministry of Environment (MoE) and Fisheries Administration (FiA), MAFF collaborate to support project implementation.

The key deliverables of the project are the following four outputs: 1). establishment of effective national management of the REDD+ Readiness process, stakeholder engagement, and capacity building; 2). development of the National REDD+ Strategy and implementation framework; 3). improved capacity to manage REDD+ at subnational levels and 4). monitoring system designed for REDD+ with capacity for implementation

During the reporting period of July-December 2014 the FCPF project focus was to ensure effective handover and continuation of key activities from the UN-REDD programme. Due to this transfer some elements of the FCPF progress report overlap with the UN-REDD programme report. The key results reflecting project achievements in 2014 are presented below:

Under the UN-REDD programme and FCPF project, an initial draft of the Cambodian National REDD+ Strategy has been developed. The strategy is an overarching policy document for REDD+ that will establish a national goal, objectives, and key policy measures for the effective implementation of REDD+. The National REDD+ Strategy is also a pre-requisite for the Royal Government of Cambodia (RGC) to claim results-based payment under the UNFCCC. The institutional framework has also been developed that includes proposals for a national approach to REDD+ safeguards, benefit sharing and fund allocation, options for grievance redress mechanisms, and National REDD+ Fund management options. The work on developing a National Protected Area Strategic Management Plan (NPASMP) has made satisfactory progress and is being led by GDANCP/MoE. The project supported and facilitated the development of the, first draft of a 10 year-protected area strategic management plan that was developed by the Ministry of Environment. An assessment of the current status, opportunities and challenges of protected area management and has been completed as preparatory analytical work and two reports prepared. A high level national workshop to present and validate the research findings and to develop and agree on action plans has been conducted. An initial working draft of the NPASMP has been developed. Once the process of revision of the draft strategy has been completed a process of subnational and national consultations will be initiated to ensure stakeholder engagement and validation of the strategy. The Ministry of Environment aims to have a final draft for endorsement later in 2015.

A policy brief on Institutional Collaboration of the Watershed Landscape: An Approach to Effective REDD+ Implementation in Cambodia has been developed. This policy presents the concept of the watershed landscape approach for implementing REDD+ in Cambodia and is based on the findings of the project "Building the awareness and support of REDD+ among forest-dependent communities in Siem Reap" facilitated by the Institute of Forest and Wildlife Research and Development (IRD).

II. Implementation progress

PROGRESS TOWARDS PROJECT OUTPUTS

Output 1: Establishment of effective National Management of the REDD+ Readiness Process, stakeholder engagement in accordance with the consultation principle			
Output Indicators	<i>Baseline (June 2013)</i>	<i>Target (December 2014)</i>	<i>Current status (December 2014)</i>
1.1 National REDD+ Readiness Coordination Mechanism Institutionalized	Elements of national REDD+ readiness management established but not fully operationalized	Effective operation of taskforce	Four taskforce meetings (3 rd , 4 th , 5 th and 6 th) organized as planned
1.2 Support to National REDD+ Readiness process		Effective support to National REDD+ Readiness process	<ul style="list-style-type: none">• The 7th and 8th PEB meeting organized as planned• RTS and the four REDD+ Technical Teams regularly met to review REDD+ programme progress,

			<p>work plan and coordination for the development of the National REDD+ strategy</p> <ul style="list-style-type: none"> • Capacity of FA, GDANCP, and RTS staff enhanced through participation in international events on forest policy issues, approaches to strengthen role of women in climate change, and in international negotiations at UNFCCC COP20 in Peru
1.3 Stakeholders are engaged in the REDD+ readiness process		Effective participation of stakeholders in REDD+ readiness process	<ul style="list-style-type: none"> • Four CG meetings conducted as planned • Stakeholder engagement strengthened with the approval of the Consultation and Participation Plan • Capacity of over 500 representatives from diverse stakeholders of community representatives, Indigenous Peoples, and NGOs enhanced through national and sub national training events • Integration of gender at all levels of REDD+ initiated with the formation of an inter-institutional REDD+ gender group. Work plan finalized and gender check list for developing a gender-aware National REDD+ Strategy developed
1.4 Stakeholders provided with information on REDD+ and the national REDD+ readiness process		Delivery of preliminary awareness raising	<ul style="list-style-type: none"> • Communications Strategy guides inclusive approach to national REDD+ communications • Outreach to stakeholders strengthened by design and production of multimedia communication products; increased use of radio and television to reach wider audience

			<ul style="list-style-type: none"> Plan to strengthen grassroots outreach with Indigenous Peoples endorsed
1.5 Establishment of grievance mechanism		Design of grievance mechanism	Study to identify and propose options for grievance mechanism undertaken

REDD+ Taskforce secretariat and the Four Technical Teams continue to hold regular meetings and provide active oversight to programme activities. The CG has also conducted its 7th meeting to update its activities and to plan future activities. FCPF project staff that includes the National Project Advisor, Project Assistant, and Communication and Knowledge Management Officer has been recruited while the recruitment of the Finance and Procurement Officer is being finalized. Project equipment comprising of four laptop computers and two printers was procured during 2014.

Following the establishment of the CG and the initial capacity building of constituents of the CG, further plans to follow up on these capacity building efforts have been finalized. A national meeting with CG representatives from IP, CF, CFi and CPA and selected trainers identified from the earlier national training will be conducted to equip representatives with updated information about the national REDD+ strategy; obtain feedback on for existing and additional training materials; assign roles to representatives for sub-national workshops followed by four sub-national workshops to discuss mechanisms to enhance the ability of CG representatives to establish linkages with their constituencies, and to operationalize the information flow and feedback mechanism.

Significant progress has been made in the design, production, and broadcast of a diversity of multi-media products to enhance outreach of REDD+. Ten round table television programmes and nine videos on different aspects of REDD+ have started broadcast beginning September 2014 and will continue till August 2015. In addition six radio programmes will also be produced and broadcast.

These programmes will contribute to increased public awareness of REDD+ by reaching a broad audience of stakeholder groups that includes communities, indigenous peoples, NGOs/CSOs and the general public.

A follow up study to propose options for an institutional mechanism to address grievances for REDD+ was commissioned and completed. This study builds on an earlier undertaken in January 2013. . The study is being reviewed and will be finalized during the first quarter of 2015.

<input type="checkbox"/> delivery <i>exceeds</i> plan	<input checked="" type="checkbox"/> delivery <i>in line with</i> plan	<input type="checkbox"/> delivery <i>below</i> plan
---	---	---

Output 2: Development of the National REDD+ strategy and implementation framework

Output Indicators	Baseline (June 2013)	Target (December 2014)	Current status (December 2014)
2.1 National REDD+ Strategy is developed	Initial analyses of components of a national REDD+ strategy identified	Drafting of national strategy for consultation	<ul style="list-style-type: none"> Initial working draft of the National REDD+ Strategy developed
2.2 REDD+ strategies of line agencies are developed		Identification of FA, FiA and GDANCP REDD+ strategies	<ul style="list-style-type: none"> Initial steps to bring 3.3 million ha of Cambodia's protected areas under sustainable management plans undertaken; First draft of National Protected Area Strategic Management Plan developed and under revision Capacity to improve management of

			<p>mangrove areas strengthened through demonstration activities; five-year management plan developed</p> <ul style="list-style-type: none"> • Policy brief on watershed landscape approach finalized based on demonstration activities and capacity building in FA community forests
2.3 Report on valuation of co-benefits		Completion of 1). Cost benefit analysis,	<ul style="list-style-type: none"> • Analytical work to improve cost-benefit decision making through a spatial planning tool for REDD+ site selection and implementation completed • REDD+ activities prioritized; national and sub national research undertaken and validated in national consultation
2.4 An initial analysis of potential benefit sharing models, workshops and meetings		Development of a proposed approach to benefit sharing	<ul style="list-style-type: none"> • Preliminary review and approach to develop a benefit sharing system completed
2.5 Initial analysis of existing funds workshops and meetings to discuss national options		Development of a proposed approach to national REDD+ fund	<ul style="list-style-type: none"> • Options for REDD+ Fund mechanism available and under review and development
2.6 Analysis of legal and policy frameworks including registry options		Completion of 1). Legal analysis and 2). Registry analysis	<ul style="list-style-type: none"> • Will be supported by REDD+ Development Partner CAMREDD in 2015
2.7 Information paper on a proposed approach to national safeguards		Development of a proposed approach to national safeguards	<ul style="list-style-type: none"> • Preliminary review and approach to develop a safeguard information system completed
<p>A national REDD+ strategy is the overarching policy document that establishes a national goal and objectives and outlines measures to achieve these. A draft of Cambodia's National REDD+ Strategy has been developed and is going through a process of review. A road map for consultations on the National REDD+ Strategy has been developed to ensure stakeholder inputs are integrated into a final strategy document. A final draft of the strategy that will be co-signed by FA/MAFF and GDANCP/MoE will be submitted to the National Climate Change Committee, MoE, and Royal Government of Cambodia for endorsement. We expect the National REDD+ Strategy to receive endorsement for submission at the UNFCCC COP 21, Paris in December 2015 as part of Cambodia's plans to be eligible for results based payments from REDD+.</p> <p>Significant progress was made in establishing an institutional framework for REDD+ in Cambodia through 2014.</p>			

These included studies and consultations on safeguards, benefit sharing, REDD+ fund mechanism, and cost benefit analysis.

A study of safeguards and a series of subnational and national consultation workshops were conducted during 2014. For safeguards, a technical report was produced that reviewed UNFCCC and other global safeguards such as World Bank and UN-REDD, and undertook an assessment of how existing policies, laws and regulations address the Cancun safeguard principles. The results of the study was used as a basis to consult with relevant stakeholders at sub-national levels attended by representatives from government agencies, civil society organizations, local communities, and indigenous peoples.. Stakeholder inputs from these consultations were incorporated into a revised technical report that presents research findings on approaches to safeguards in REDD+ pilot projects in Cambodia; draws lessons from comparative best and emerging practices from selected countries in Asia, and proposes an approach that will contribute to the process of developing a Safeguards Information System (SIS) for Cambodia. A national consultation meeting was held in December 2014 to discuss a REDD+ institutional framework for the SIS. Presentations included a synthesis of gap analyses on policies, laws and regulations (PLRs), and preliminary options on indicators, criteria and principles for the development of a SIS in Cambodia. In addition the meeting contributed to the planning process for future activities on safeguards to be undertaken by the technical team.

REDD+ countries are required to develop a system for allocation of funds and distribution of benefits. Following an earlier analysis of existing models in Cambodia and elsewhere and sub-national consultations, a revised technical report has been prepared. This report presents background information, insights and analyses based on research in Cambodia, review of lessons from selected REDD+ countries related to benefit sharing. The document outlines key principles and elements that contribute to the design of an effective benefit sharing system and outlines the need for additional research and analyses. A national consultation was organised in December 2014 to receive inputs to the design of an effective, efficient, and equitable benefit sharing for REDD+ in Cambodia. Preliminary options for the basis to be used for benefit sharing, target beneficiaries, kinds of benefits to be distributed were also discussed and identified during this national consultation meeting.

Building on an earlier study on existing fund mechanisms, a follow-up study on the proposal for a National REDD+ Fund management option for Cambodia has been conducted, and a second technical report has been produced. The report provides an analyses of options in setting up a national REDD+ Funds management mechanism. The report also makes recommendation for certain decisions that will need to be taken at later stages of the fund design process. Preliminary feedback on the options indicates a preference for a sinking fund relative to a revolving fund. Additional studies are planned on public financial management regulations, the legal context, ODA management, related environmental-finance issues including environmental and climate funds, CDM and voluntary market instruments.

In collaboration with and support from UNEP, RTS has undertaken preliminary analytical work and organised a consultation that will lead to the production of a spatial decision making tool for cost benefit analysis of REDD+. Studies were conducted to prioritize sustainable forest management issues, followed by sub national and national data on land use, opportunity costs to produce a spread sheet. This spread sheet was reviewed at a national in October 2014 in collaboration with UNEP-World Conservation Monitoring Centre. The objective of the national meeting was to validate the spreadsheet and assumptions used to design the spreadsheet. Next steps include additional research to finalize the spreadsheet, design of the spatial design tool, and capacity building.

The FCPF project signed a Letter of Agreement (LoA) with the Forestry and Wildlife Research and Development Institute (IRD) of the FA/MAFF to build awareness of and support for REDD+ among forest dependent communities in Siem Ream Province. The results and outputs to be delivered under this LoA included developing awareness raising materials; undertaking awareness raising amongst school children and distribution of extension materials; validation of the results of the awareness raising activities; organisation of workshop to discuss the experience and lessons learned; strengthening the existing legal framework on REDD+ implementation; and formulation and publication of policy briefs. Reports on experiences with awareness raising for CF members and school children on REDD+ and views and recommendations on legal framework of REDD+ implementation for Community Forestry prepared. A policy brief on Institutional Collaboration of the Watershed Landscape: An Approach to Effective REDD+ Implementation in Cambodia has been developed. This brief presents the concept of the watershed landscape approach for implementing REDD+ in Cambodia.

The FiA has completed the demonstration activity titled 'Conservation and Reforestation of Flooded Forest and Mangrove for Carbon emission prevention and Carbon stock'. Patrolling was regularly conducted by volunteers in protected flooded forests and mangrove areas. Twenty five hectares of degraded and deforested flooded forest and mangrove areas have been replanted. The activity has resulted in a draft five-year management plan for the area.

☐ delivery *exceeds* plan
 ☒ delivery in line with plan
 ☐ delivery below plan

OUTPUT 3: Improved capacity to manage REDD+ at subnational levels

Output Indicators	Baseline (June 2013)	Target (December 2014)	Current status (December 2014)
3.1 Development and institutionalization of National REDD+ intervention guidelines at sub-national level	Pilots of sub-national implementation in place	Development of subnational technical and training guidelines	<ul style="list-style-type: none"> Diversity of technical documents in draft stage and include policy brief on monitoring biodiversity co benefits; and, options paper on design of conservation trust funds Recommendations on new approaches to improve forest monitoring systems to address drivers of deforestation and forest degradation Lessons learnt report on validation report underlines the complexity and challenge of validation demands
3.2 Improved subnational capacity for REDD+ implementation		Development of subnational framework for REDD+ demonstration activities	<ul style="list-style-type: none"> REDD+ Cambodia achieves goal of receiving results based payments Significant progress in both REDD+ demonstration sites Oddar Meanchey Community Forest: Carbon credit earned for 599,226 tGHGCO₂e, and 40,000 units sold Seima Protected Forest: VCS validation received. Additional work required for CCB standard validation. Verification request for VCUs to be sent in 2015. GHG reduction

			<p>estimated 2010-2014 -- 2,128,466 tGHGCO₂e</p> <ul style="list-style-type: none"> • Validation audit confirms improved capacity of REDD+ at subnational levels • Policy brief on watershed landscape approach developed based on demonstration activities
<p>Draft concept note on REDD+ Governance and Landscape Management Demonstration Activities at sub national level has been prepared and is being used as a basis for discussions with FA, FiA and GDANCP to develop proposals for sub-national REDD+ demonstration and capacity building. These sub national level activities aim to build on lessons emerging from ongoing demonstration activities, and add new dimensions of landscape planning, mainstreaming REDD+ into sub national institutions, and early integration into the Green Growth strategic plan. Draft proposal from FiA has been developed and is being reviewed and finalized.</p>			
<input type="checkbox"/> delivery exceeds plan	<input checked="" type="checkbox"/> delivery in line with plan	<input type="checkbox"/> delivery below plan	

PROGRESS TOWARDS SP OUTPUT

Output 1.4. Scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented

Output Indicators	Baseline (2013)	Target (December 2014)	Current status (December 2014)
National appropriate REDD+ safeguard system	0	Analysis of gaps in existing policies completed	Preliminary review and approach to develop a safeguard information system completed
National benefit sharing (allocation of incentives) system for REDD+	0	Analysis of options completed	Preliminary review and approach to develop a system for allocation of incentives and benefit sharing completed

PROGRESS TOWARDS CPAP OUTCOME

OUTPUT 2: By 2015, national and local authorities, community and private sector are better able to sustainably manage ecosystem goods and services and respond to climate change

Output Indicators	Baseline (2013)	Target (December 2014)	Current status (December 2014)
Carbon credit earned from clean development mechanism and other mechanisms (REDD+ & voluntary market)	2,050,000 tGHG CO ₂ e	2,100,00 tGHG CO ₂ e	<ul style="list-style-type: none"> • Achieved. Estimated total emission reductions from SFM (21,644), Oddar Meanchey (599,226), and Seima Protected Forest (2,128,466): 2,749,336 tGHGCO₂e • REDD+ Cambodia achieves goal of receiving results based payments • Significant progress in both REDD+ demonstration sites

			<ul style="list-style-type: none"> • Oddar Meanchey Community Forest: Carbon credit earned for 599,226 tGHGCO₂e, and 40,000 units sold • Seima Protected Forest: VCS validation received. Additional work required for CCB standard validation. Verification request for VCU to be sent in 2015. GHG reduction estimated 2010-2014 -- 2,128,466 tGHGCO₂e • Validation audit confirms improved capacity of REDD+ at subnational levels
National REDD+ Strategy	0	Initial draft of the strategy prepared for public consultation	Initial working draft of the National REDD+ Strategy developed.

PROGRESS TOWARDS SP OUTCOME

OUTPUT 2: By 2015, national and local authorities, community and private sector are better able to sustainably manage ecosystem goods and services and respond to climate change

Output Indicators	Baseline (2013)	Target (December 2014)	Current status (December 2014)
National REDD+ Strategy	0	Initial draft of the strategy prepared for public consultation	Initial working draft of the National REDD+ Strategy developed

Capacity Development

As part of the further institutional capacity building plan for FA, FiA and GDANCP, a series of events were organised during the last quarter of 2014. These included a two-day National Seminar and four one-day provincial training programmes that brought 41 participants from the national level and 176 participants from different provinces. The topics discussed including introduction to REDD+, drivers of deforestation and forest degradation, national forest monitoring system and measurement, verification and reporting, benefit distribution and safeguards information. Further capacity building needs were also discussed and identified with participants for implementation.

Gender Mainstreaming in REDD+

Under the UN-REDD programme and Forest Carbon Partnership Facility (FCPF) project, UNDP has been working to ensure gender equality in policy making and implementation. The Cambodian REDD+ Taskforce Secretariat (RTS) with support from UNDP is currently exploring the most effective means to mainstream gender concerns at the national level decision-making processes.

A REDD+ gender group has been established with members from different ministries including the Ministry of Women's Affairs (MoWA), Forestry Administration (FA), Fisheries Administration (FiA) and the Ministry of Environment (MoE). This gender group will play a key role in raising awareness on gender and women's empowerment issues relevant to REDD+ among members of the REDD+ Taskforce, Consultation Group and technical teams. It will also play an important role in providing regular feedback to the policy deliberation processes to incorporate gender concerns and promote active participation of women in designing and implementing the REDD+ national strategy. Following its establishment

the gender group has produced an action plan that identifies entry points for gender-responsive REDD+ action to the proposed chapters of the National REDD+ Strategy. The Gender Group has also produced a draft of principles and key messages to raise awareness on the importance of integrating gender concerns and women's empowerment concepts into national REDD+ activities. A presentation outline and materials for future and upcoming gender awareness raising and capacity building activities/workshops with the REDD+ Taskforce, consultation groups, and Technical Teams has also been developed. The gender check list for the National REDD+ Strategy was developed to provide the Cambodia REDD+ Gender Group with guidance on possible ways gender equality and women's empowerment considerations could be promoted within the upcoming discussions and stakeholder consultations for the National REDD+ Strategy

In addition, a national approach to REDD+ safeguards has been prepared in consultation with relevant stakeholders' from both national and subnational level government institutions, CSOs, NGOs and indigenous community representatives. REDD+ safeguards will be used to ensure equal participation of women in REDD+ policy making, implementation, and benefit sharing mechanisms and to mitigate/avoid any negative impacts of REDD+ on women.

Lessons Learned

Both, the UN-REDD programme, and, FCPF project, have experienced slower delivery progress at the output level than planned. Two main reasons have been identified. The first is planning of too many activities (e.g. meetings, workshops, pilot activities) which overburdened staff and slowed the implementation of the entire programme. The second reason is the overambitious and unrealistic nature of target indicators that failed to adequately consider adequate time and efforts required to achieve the targets.

As an outcome of these lessons the following steps have been taken by the FCPF project. The first is to ensure the AWP sets clearer strategic goals, direction, and provides a feasible implementation framework. The second is to target staff and budget towards strategic and focused activities that effectively contribute to achieving project outputs. The third is to set realistic targets and indicators.

III. Project implementation challenges

- a. Updated project risks and actions*
- b. Update project issues and actions*

Project Issue 1: Potential for variable impacts on women and men, different ethnic groups, social classes.

Action Taken:

- Follow up plan to operationalize consultation and participation plan developed to strengthen stakeholders engagement and continue capacity building for consultation group members
- An implementation plan to continue awareness raising with IP, CF, CFi and CPA
- REDD+ Gender Group (GG) from FA, FiA, GDANCP and Ministry of Women Affairs established. Action plan for GG has been developed. Capacity building on gender mainstreaming in REDD+ initiated and will be strengthened.

Project issue 2: Potential impact on gender equality and women's empowerment

Action Taken:

- REDD+ Gender Group (GG) from FA, FiA, GDANCP and Ministry of Women Affairs established. Action plan for GG has been developed. Capacity building on gender mainstreaming and REDD+ conducted. Key messages to raise awareness on the importance of integrating gender concerns and women's empowerment concepts into national REDD+ action developed. Presentation outline and materials for future and upcoming gender awareness raising and capacity building activities/workshops with the REDD+ Taskforce, consultation groups, and Technical Teams developed. Gender check list for National REDD+ Strategy was developed to provide the Cambodia REDD+ Gender Group with guidance on possible ways gender equality and women's empowerment considerations could be promoted within the upcoming Cambodia National REDD+ Strategy discussions and consultations.

IV. Financial status and utilization

Table 1: Contribution Overview [Project start 01 January 2014 – Project end 31 December 2017]

Donor Name	Contributions		Actual Expense	Balance
	Committed	Received		
UNDP (04000 - TRAC)	-	-	-	-
Programme Cost Sharing (12100 - PCS)	3,800,000.00	3,800,000.00	333,723.91	3,466,276.09
Total	3,800,000.00	3,800,000.00	333,723.91	3,466,276.09

Table 2: 4th Quarter 2014 Cumulative Expenditure by Activities [01 October – 31 December 2014]

Activities - Description	Budget [4 QT, 2014]	4 th Quarter 2014 Cumulative Expenditure			Balance	Delivery (%)
		Govt/FCPF (Disbursed)	UNDP (Disbursed)	Total		
Output 1: Establishment of effective National Management of the REDD+ Readiness Process and stakeholder engagement in accordance with the consultation principle	91,747.00	27,286.14	35,312.56	62,598.70	29,148.30	68%
Output 2: Development of the National REDD+ strategy and implementation framework	127,625.00	38,115.89	51,932.17	90,048.06	37,576.94	71%
Output 3: Improved capacity to manage REDD+ at Sub-National Levels.	-	-	-	-	-	#DIV/0!
Output 4: Monitoring system designed for REDD+ with capacity for implementation	-	-	648.00	648.00	(648.00)	#DIV/0!
Total	219,372.00	65,402.03	87,892.73	153,294.76	66,077.24	70%
Programme CS =	219,372.00	65,402.03	87,892.73	153,294.76	66,077.24	70%
TOTAL =	219,372.00	65,402.03	87,892.73	153,294.76	66,077.24	70%

Table 3: Cumulative Expenditure by Activities [01 January – 31 December 2014]

Activities - Description	Budget [2014]	2014 Cumulative Quarterly Expenditure			Balance	Delivery (%)
		Govt/FCPF (Disbursed)	UNDP (Disbursed)	Total		
Output 1: Establishment of effective National Management of the REDD+ Readiness Process and stakeholder engagement in accordance with the consultation principle	155,000.00	45,465.34	103,873.25	149,338.59	5,661.41	96%
Output 2: Development of the National REDD+ strategy and implementation framework	72,000.00	105,778.34	77,958.98	183,737.32	(111,737.32)	255%
Output 3: Improved capacity to manage REDD+ at Sub-National Levels.	109,000.00	-	-	-	109,000.00	0%
Output 4: Monitoring system designed for REDD+ with capacity for implementation	2,000.00	-	648.00	648.00	1,352.00	32%
Total	338,000.00	151,243.68	182,480.23	333,723.91	4,276.09	99%
Programme CS =	338,000.00	151,243.68	182,480.23	333,723.91	4,276.09	99%
TOTAL =	338,000.00	151,243.68	182,480.23	333,723.91	4,276.09	99%

Table 4: Cumulative Expenditure for FCPF Fund [Project started: 01 January 2014 - Project end: 31 December 2017]

Activities - Description	Total Budget [2014-2017]	Cumulative Expenditure			Balance	Delivery (%)
		Govt/FCPF (Disbursed)	UNDP (Disbursed)	Total		
Output 1: Establishment of effective National Management of the REDD+ Readiness Process and stakeholder engagement in accordance with the consultation principle	1,157,000.00	45,465.34	103,873.25	149,338.59	1,007,661.41	13%
Output 2: Development of the National REDD+ strategy and implementation framework	967,000.00	105,778.34	77,958.98	183,737.32	783,262.68	19%
Output 3: Improved capacity to manage REDD+ at Sub-National Levels.	989,000.00	-	-	-	989,000.00	0%
Output 4: Monitoring system designed for REDD+ with capacity for implementation	687,000.00	-	648.00	648.00	686,352.00	0%
Total	3,800,000.00	151,243.68	182,480.23	333,723.91	3,466,276.09	9%

Remarks: Programme CS =

TOTAL =

3,800,000.00	151,243.68	182,480.23	333,723.91	3,466,276.09	9%
3,800,000.00	151,243.68	182,480.23	333,723.91	3,466,276.09	9%