



UN-REDD
PROGRAMME



CAMBODIA UN-REDD NATIONAL PROGRAMME AND FCPF PROJECT

8th 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	Budget of Q2, 2014	Expenditure of Q2, 2014	Balance of Q2, 2014	% Delivery of Q2, 2014
Outcome 1	\$69,429	\$61,089	\$8,340	88%
Outcome 2	\$194,735	\$120,091	\$74,644	62%
Outcome 3	\$10,400	\$2,140	\$8,260	21%
Outcome 4	\$249,500	\$45,017	\$204,483	18%
Total	\$524,064	\$228,337	\$295,727	44%

Component	Annual Budget of 2014	Expenditure of Jan-Jun 14	Balance by June 14	% Delivery as of June 2014
Outcome 1	\$246,421	\$184,651	\$61,770	75%
Outcome 2	\$445,108	\$201,706	\$243,402	45%
Outcome 3	\$101,400	\$10,864	\$90,536	11%
Outcome 4	\$936,893	\$255,902	\$680,991	27%
Total	\$1,729,822	\$653,123	\$1,076,699	38%

Note:

- Expenditure for **Outcome 1** well above plan, but budget will be supplemented by Targeted Support funds, so it is expected that year-end expenditure will be on-plan
- Expenditure for **Outcome 2** on-plan, and projected to remain on-plan to year-end
- Expenditure for **Outcome 3** well below plan, but largely due to one contractor (WCS) falling behind in deliverables. Significant expenditures expected in Q3 and Q4, but final payments likely to be in 2015
- Expenditure for **Outcome 4** well below plan, largely due to ongoing discussion on the drivers of deforestation and forest degradation and a subsequent delay on follow-up driver quantification study, and the development of Letter of Agreements (LoAs). Delays will be reflected in Q3. Commitments total over \$400,000. LoAs set to be signed Q3. NCE option to be considered for proper completion.