



ANNUAL PROJECT REPORT 2011

United Nations Development Programme

Cambodia

Strengthening Sustainable Forest Management and Bio-Energy Markets to Promote Environmental Sustainability and to Reduce Greenhouse Gas Emissions in Cambodia

1 January 2011 – 31 December 2011

Project ID & Title: 00060049

Duration: 4 years

Total Budget: US\$3,863,635

Implementing Partners/Responsible parties: Forestry Administration, MAFF

Country Programme Outcome: By 2015 National and local authorities, communities and private sector are better able to sustainably manage ecosystem goods and services and respond to climate change.

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I. Executive summary

Strengthening Sustainable Forestry Management and Bio-Energy Markets to Promote Environmental Sustainability and to Reduce Greenhouse Gas Emission Project in Cambodia (SFM) is at its initial start-up stage. The project has been delayed for few months since it launching in May 2011. The project start up phase has only been taking place in the last quarter of 2011. Mains focus in 2011 including the setting up of SFM project working office in FA, clarifying and developing project implementation arrangement and management as well as organizing a solicitation document calling for Request for Proposal (RFP) for service providers to provide technical assistance to implement SFM project. Full implementation in the field is expected to start in early 2012 when service contractors are identified and contract offer has been awarded. Following were the key achievement made during 2011:

Project inception phase and report has been completed including baseline information updating particularly the new government policies and initiatives under donor funding support that are emerging and the revision and clarifying of some of project indicators and outputs in the Strategic Result Framework (SRF). Project inception workshop and report has been conducted and prepared addressing the role of implementing partner, roles of responsible parties including service providers of technical assistance and other complementary responsibilities of UNDP country office, the TOR for request for proposal, the synergy with other projects, the collaboration with Ministry of Industry, Mine and Energy (MIME), Ministry of Environment/General Department of Administration, Nature Conservation and Protected Area Management (MoE/GDANCP) and Ministry of Land management, Urban Planning and Construction (MLMUPC) as well as revision of Strategic Result Framework (SRF), communication and gender mainstreaming strategy of the project.

Solicitation of proposals to select two service providers to provide technical assistance to implement the project was carried out through a request for proposal (RFP) process. The RFP process has been completed. The Technical Evaluation Team has reviewed and evaluated both technical and financial proposal from GERES for RFP 2: *Strengthening the production and marketing of energy efficient cook stoves, efficient kilns and supply of wood biomass energy through CF/CPA woodlots. Capacity building and follow up on recommendation in MIME “Wood and Biomass “Residues Energy Strategy” regarding wood energy supply and demand* and from PACT for RFP 1: *Capacity building in SFM through the development of CF and CPA forest management plans that include business plans, ratification of CPA guidelines, trails of additional CF modalities and SFM in CLUP*. Only proposal from GERES has been qualified and submitted by the team for CCAA consideration. CCAA has reviewed the case and recommended to be considered for awarding contract. However, the proposal from PACT has been disqualified as it found does not responsive to the scope (target expected outputs) of the TOR.

II. Implementation progress

PROGRESS TOWARDS PROJECT OUTPUTS

Output 1: Increase capacity and supportive legal framework and financial strategies for all CF and CPA modalities in place including possible REDD carbon financing and wood biomass energy strategic result				
Output Indicators		<i>Baseline (2011)</i>	<i>Target (February/2015)</i>	<i>Current status (December/2011)</i>
●	National Wood Implementation Strategy exists incorporating private sector modalities	Wood & Bio-Mass Energy will exist by end of 2011 produced by MIME	Component 3 of SFM will have prepared AWP to follow up on recommendation of strategy.	Final Draft of the National Wood Energy Prepared by MIME under WB supported project.

Project is at its initial start up stage and is under the process to select appropriate technical service providers. Implementation is expected to be commencing early 2012 soon service providers will be identified.

Final draft of the National Wood and Bio-Energy has been prepared under the World Bank supported energy project to MIME. The strategy is currently under the final reviews and comments by MIME and is expected to be finalized by the end of January 2012.

The contract with successful service provider (GERES) to provide technical service provision to implement component 3 of the SFM project “Strengthened demand and supply chain for energy efficient cook stoves” under the call for request for proposal 2 (RFP 2) is being negotiated and contracted. The contract for service delivery is expected to be signed between FA and GERES by the end of January 2012. The contractor in close coordination with MIME, FA & GDANCP will prepare AWP 2012 incorporated and follow up on the recommendation of the strategy.

delivery exceeds plan delivery in line with plan delivery below plan

Output 2: CF and CPA sites integrated in local land use plans and CFs have management plans able to pursue business development including energy woodlots

Output Indicators	<i>Baseline (November/2011)</i>	<i>Target (December/2011)</i>	<i>Current status (December/2011)</i>
● Baseline established allowing for regular monitoring lessons learnt with respect to project results. Baseline to include gender segregated data on women’s labor and income.	0	Indicator link to baseline monitored regularly Gender sensitive targets established in AWP	Baseline information as indicated in the project Strategic Result Framework has been incorporated in TOR for RFP 1.

Project is at its initial start up stage and is under the process to select appropriate technical service providers. Implementation is expected to be commencing early 2012 soon service providers will be identified.

Baseline establishment requirements with local indicators for quality of forest, community income, gender mainstreaming, government staff capacity building and other relevance required baseline information indicated in the project Strategic Result Framework (SRF) has been incorporated into the expected outputs of RFP 1 which will be developed by the Successful Service Provider during the start-up activity in 2012.

delivery exceeds plan delivery in line with plan delivery below plan

OUTPUT 3: Small and Medium Enterprises ensure long term increase in adaptation of efficient technology that reduce fuel demand

Output Indicators	<i>Baseline (December/2010)</i>	<i>Target (December/2011)</i>	<i>Current status (December/2011)</i>
● Baseline established allowing for regular monitoring lessons learnt with respect to project results. Baseline to include gender segregated data on women’s labor and income.	0	Indicator link to baseline monitored regularly Gender sensitive targets established in AWP	Baseline information as indicated in the project Strategic Result Framework has been incorporated in TOR for RFP 2.

Project is at its initial start up stage and is under the process to select appropriate technical service providers. Implementation is expected to be commencing early 2012 soon service providers will be identified.

Baseline establishment requirements with local level indicators for results monitoring linked to higher level indicators including community income, gender mainstreaming, government staff capacity enhancement, marketing and other relevance required baseline information indicated in the project Strategic Result Framework (SRF) has been incorporated into the TOR/expected outputs of RFP 2 which will be developed by the Successful Service Provider during the start-up activity in 2012.

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

OUTPUT 4: Gender communication, M&E, lesson learnt established regularly for policy level impact

Output Indicators	<i>Baseline (December/2010)</i>	<i>Target (November/2011)</i>	<i>Current status (December/2011)</i>
● Gender Action Plan (GAP) incorporate into SFM project implementation	N/A	N/A	SFM-GAP incorporated in the TOR for request for proposal, service provider will generate baseline inputs into the Results Framework linked to higher level indicators monitoring.
● Project monitoring and evaluation plan and risks, issues and lesson learned log	N/A	M&E plan, issues and risks log developed	M&E chapter include in and risks and issues log linked to monitoring developed to facilitated tracking & resolution of potential problems
● Regular field monitoring regarding lessons learnt, project results, gender mainstreaming etc targeted in Service Provider AWP	N/A	Field visit report prepared and shared to project team and Project Board	N/A

Gender Action Plan for SFM has been formulated based on the outcome of Gender Mainstreaming Workshop held in Siem Reap on 9-11 March 2011 and FA's Gender Mainstreaming Policy and Strategy for the Forest Sector 2009 and has been used to make gender mainstreaming requirement in the TORs for RFP. GAP stressed on the need to integrate gender issues in all activities and interventions of SFM. It calls for the development of mechanism and criteria that give attention to women's needs, capacities and constrains in a forest based businesses and capacity building.

SFM project M&E chapter has been developed and included in Inception Report. Risk log and issues log were also developed and included as an appendix in the inception report. The M&E chapter suggests applying RBM as a strategic management approach as the SRF/SFM incorporates a hierarchy indicators ranging from UNDP Country Programme Results at the top to SFM results for the components below. SFM also call for the establishment of outcome indicators in the AWP as part of project implementation that contribute at a higher level to indicators that measure the success of project as a whole. It also calls for the contractors to establish baseline during the start-up activity including capacity building. Risks log and issues log are also linked to the monitoring where it's activated in UNDP Atlas and need to be updated regularly to facilitate tracking and resolution of potential problems or request change. Also it requires for the quarterly Project Progress Report (PPR), Annual Review Report (ARP) to be prepared and shared with the Project Board and the Annual Project Implementation Review (PIR) to be submitted to the GEF. Moreover, UNDP CO will conduct a periodic field visits to assess project progress.

SFM project target provinces are also received support by other projects to support similar initiatives that are closely linked to the objectives of the UNDP/GEF SFM project. As part of the measure to ensure effective planning and implementation the project has developed a synergy building matrix with other projects in the same provinces supported by other development partners and included in the inception report. In addition, matrix for selected synergy with UNDP environment projects and CMDG has also been developed in annex 10 of the inception report. The matrixes will be served for effective planning and implementation of SFM project avoiding overlapping support and building strong relationship and partnership with similar projects working in the same target provinces.

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OUTPUT 5: Guidance, M&E and audits carried out on time

Output Indicators	<i>Baseline (December/2010)</i>	<i>Target (November/2011)</i>	<i>Current status (December/2011)</i>
SFM Strategic Result Framework (SRF) updated.	SRF/SFM	Updated SRF/SFM and approved for progress monitoring	Project Result Framework has been reviewed and refined with more measurable and achievable indicators and outputs and up-to-date baseline information for regular monitoring.
Regular project reports as requires by UNDP/GEF prepared and submitted on time	N/A	Project reports approved by Project Board	2011 project and financial progress report developed

SFM Project was launched at the Cambodiana Hotel, Phnom Penh on 30 May 2011. The main objectives of the launching was to introduce focus of the SFM project, to provide information on the project structure and management arrangement and highlight how the project is aligned with national policies and the UNDP country programme action plan (CPAP) 2011-2015 to wider audience. It also provided opportunity for relevant stakeholders to share successful stories and good practices of community-based sustainable forest management and most importantly to highlight all potential synergies with ongoing projects in the sector. 57 (9 females) participants from different background including government and academic institutions, NGOs as well as development partners participate in the workshop.

The SFM project document was designed since 2009 which need to update and explain changes that have happened since project design and during the inception phase. As a result, FA/UNDP SFM has contracted International and Local Project Management Start-Up Consultants to support UNDP CO and FA to ensure the smooth start up of the SFM project during the inception phase in coordination with key development partners and relevant stakeholders. During the start up phase baseline information including government policies and initiatives under donor funding, the possible synergy with other projects/initiatives, the revision of some indicators and outputs in the SFM Strategic Result Framework has been updated. In addition, the TOR for Request for Proposal 1 (RFP-1) for Capacity Building in SFM through development of CF and CPA forest management plans that include business plans, ratification of CPA guideline, trails of additional CF modalities and SFM in Commune Land Use Planning (CLUP) and RFP-2 for Strengthening the Production and Marketing of Energy Efficient Cook Stoves and Kilns and Supply Wood Biomass Energy through CF/CPA Woodlots, Capacity Building and Follow up on Recommendations in MIME “Wood and Biomass Residues Energy Strategy” regarding Wood Energy Supply and Demand have also been comprehensively developed and approved by FA/UNDP for announcement of tendering process.

The SFM Inception Workshop took place on 3rd November 2011. The workshop provided opportunity to present and discuss the project implementation arrangements, the RFP and the synergies with other ongoing or starting projects in the same provinces and the link to policy level. It also gave the opportunity to highlight the inter-ministerial collaboration and how the goal of SFM cuts across sectors thus creating an impetus for sustainability of project results. Minute of Inception Workshop Report has been prepared and shared with workshop participant and included as an annex in the Inception Report. For more details please refer to inception workshop report.

RFP-1 and RFP 2 has been publicly and openly announced twice on 28 October and 8 & 9 November 2011 on the Cambodia Daily, Reaksmei Kampuchea new paper and local TV channels as well as posted on UNDP website. The original dateline for proposal submission is on 29 November 2011. However, due to the concern raised by most Offerors that they were not able to meet the dateline and prepare a good proposal, during the orientation meeting with the SFM Proposal Evaluation Team and with the approval by the SFM National Project Director, it was decided to extend the dateline for proposal submission till 13 December 2011.

The pre-bid meeting was also conducted twice on 4 and 15 November 2011 to interested bidders and FA staff to present procurement procedures & guidelines and bid TORs for SFM project to interested offerors. Meeting went smoothly with a lot of questions and responds interaction between FA, UNDP and interested bidders during the meetings. Minutes of the two meetings have been prepared and shared with all participants. For more details please refer to the minutes of the meetings.

In accordance with the National Implementation Manual (NIM), FA has set up the Project Management Team, Committee for Contract, Assets and Acquisitions (CCAA), SFM project Proposal Technical Review Team and the Small Scale Project Procurement (Adhoc) Team by FA decision N0 2819 RP.NDS dated on 17 November 2011. Based on this establishment, meeting with Technical Review Team has been conducted on 25th November 2011 to update the progress of SFM procurement activities to date and to present and discuss the procurement process for SFM project. For more details please refer to the minute of the meeting.

Framework for central, provincial and community level communication strategy has also been formulated and included in the inception report. At central level, the Project Manager is responsible to oversee FA/SFM staff, National Project Advisor and Assistant and periodic International Consultants), Keeping in contact with Collaborating Ministries Focal Points. In addition, communication mechanisms at central level will also including Technical Working Group Forestry and Environment (TWG F&E) and National Community Forestry Program Coordination Committee (NCFPCC), and the Wood and Energy Working Group (WEWG). At provincial level, service

providers will deploy a coordinator to work out of the Cantonment Office and in close coordination with Department of Industry, Mine and Energy (DIME), Department of Environment (DoE) & Department of Land Management, Urban Planning and Construction (DLMUPC). Regular meeting will be held to discuss AWP progress implementation. At community level, communication mechanism will be done through the Provincial Community Forestry Coordination Committee (PCFPCC).

By the deadline of a call for request for proposal process on 13 December 2011, only 2 proposals have been submitted from PACT for RFP 1 and from GERES for RFP 2. The SFM Technical Proposal Evaluation Working Group with participation and support from UNDP staff has facilitated technical and financial proposals evaluation process for both RFP1 and RFP 2 at Sihanouk province from 14-16 December 2011. Only a proposal from GERES for RFP 2 has been technically qualified and passed the minimum 70 % technical score for further review by CCAA. CCAA has reviewed the case and recommended that GERES be awarded with contract pending further elaboration and analysis of the breakdown of the budget. Contract negotiation is under way and expected to be finalized end of January 2012.

As for the case of RFP 1, it was found to be not responsive to the TOR scope requesting for 30 CF, 10 CPA, 6 ACFM (alternative community forestry modality) and 4 CLUP to be developed and piloted, however the proposal only covered 20 CF, 5 CPA, 3 ACFM. This is a very much reduced scope and does not meet the expected output. The solicitation process for RFP 1 will be reprocessing again in early January 2012.

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PROGRESS TOWARDS COUNTRY PROGRAMME (CPAP) OUTPUT

OUTPUT 3.1: Pro-poor sustainable forest /protected area management and bio-energy productions accelerated

Output Indicators	<i>Baseline (December/2011)</i>	<i>Target (December/2011)</i>	<i>Current status (December/2011)</i>
● National Wood & Bio-energy Strategy and Program Developed (NWBS)	no	Roadmap of the NWBS and Programme Strategy Developed	The final draft of the National Bio-Energy Strategy and Programme prepared and is being reviewed by MIME.
● No. of new units of efficient cook stoves installed to reduce CO2 emission	● NKS: 30,000 ● PSS: 20 ● ECK: 0	N/A	N/A

Final draft of the National Wood and Bio-Energy has been prepared under the World Bank supported energy project to MIME. The strategy is currently under the final reviews and comments by MIME and is expected to be finalized by the end of January 2012.

PROGRESS TOWARDS COUNTRY PROGRAMME (CPAP) OUTCOME

OUTCOME: BY 2015, NATIONAL AND LOCAL AUTHORITIES, COMMUNITIES AND PRIVATE SECTOR ARE BETTER ABLE TO CONSERVE BIODIVERSITY AND RESPOND TO CLIMATE CHANGE

Outcome Indicators	<i>Baseline (December/2010)</i>	<i>Target (December/2011)</i>	<i>Current status (December/2011)</i>
● Stability of indices of ecosystem	TBC (2010)	Remain stable at	N/A

diversity and condition in target communities		baseline level (2015)	
No. of community that acquired land use rights for managing forest resources	0(2010)		N/A

Capacity Development

On the job training on the procurement procedure under the UNDP National Implementation Modality (NIM) have been oriented to 7 FA Officers at Forestry Administration on 8 September 2011 and procurement process and methodology of the two service providers through request for proposal method (RFP) has been discussed.

On the job training on RFP procurement Guideline and procedures and the evaluation methodology under NIM has also been provided to 8 (2 female) newly formed Technical Proposal Evaluation Team members on 25 November 2011 soon it was established by the FA decision letter prior to the actual proposal evaluation.

During the proposal evaluation process on 14-16 December 2011, refresher training on an overview of SFM project and proposal evaluation process and methodology was again presented to the Technical Proposal Evaluation Team members to sharpening their knowledge and confidence particularly their understanding on evaluation criteria and scoring system in more details before the actual evaluation process started. 12 Technical Proposal Evaluation Team members attended the meeting (9 FA representatives from national and cantonment level, one representative each from MIME, MLMUPC and MoE/GDACP). During the evaluation, a lot of team work and support from all participants and this was a great on the job learning experience for FA members and the Ministry representative (MIME, MLMUPC and MoE/GDACP).

Gender

Gender Action Plan (GAP) for SFM project has been developed underlying the need to promote equal participation of women and man in forest management, improve the economic status of women and their physical well being. GAP has been mainstreamed in to SFM project inception report particularly in the revised project Strategic Result Framework; the TOR for RFP that has been shared in the project inception workshop to wider audience. SFM GAP will be implemented by successful bidders/service providers where activities in the field must integrate gender/women issues in all activities and interventions, applying gender selection criteria for start-up grand, target women entrepreneurs, setting up gender – sensitive indicators, contain gender inclusion indicators in AWP and collecting gender-disaggregated data that are link to improve women participation. Full implementation will be commencing in 2012 by both the successful bidders of both RFP1 & RFP 2.

Lessons learned

Project is at its initial start-up phase. Currently, the project is under the process to recruit two service providers to provide technical assistance for project implementation. No field activities implementation have been commencing yet. However few lessons can be drawn from the RFP procurement method as following:

Procurement method: RFP process for a project of such complexity may not be the best method. An EOI (expression of interest) to solicit interest from the public may be a better approach. The shortlisted entities will then be requested to submit their bids. This short-listing process of potentially qualified offerors will be appreciated by prospective bidders who will not have to spend enormous amount of time in bid preparation if they do not stand any chance of being selected. The evaluation of bids will follow the prescribed evaluation criteria with points allocated to the various aspects of the required specifications.

The Evaluation Committee: the requirement is for a composition of 3-5 “qualified” members who are knowledgeable with the procurement process and technically competent. However, in the governmental context, the entire committee (14 members) commissioned by the Chief of Forestry Administration have to be invited and the prerogative to attend is left to them. As a result, we were faced with an overwhelming response to the evaluation meeting request with 12 members turning up for the event. Members too turned up at different times of the day disrupting the meeting flow and requiring the training to be repeated.

However, the benefit of getting such a good response and participation from the various line ministries will bode well for the project implementation as support from these parties can be assured.

Real time coaching of evaluation technique has to be offered as the members are very new to the process and with the exception of a couple of members; most of them have never undertaken such a role. Although a previous training session was held, the people that turned up for the evaluation meeting were different from the ones that attended the training. Consequently, a training session has to be offered just before the commencement of the evaluation exercise. This is found to be more effective.

III. Project implementation challenges

a. Updated project risks and actions

Project Risk 1: Limited capacity in FA to undertake procurement and financial management according to NIM

Action Taken: UNDP Procurement Team has provided orientation training to FA staff on the overview of the procurement process and methodology under NIM. With the agreement from FA/SFM, UNDP has contracted a short term Procurement Specialist to provide capacity building and to facilitate the 2011 procurement plan process, particularly, the procurement of the two request for proposal (RFP 1 & RFP 2) for the provision of technical assistance to SFM project. FA/SFM has also appointed a national procurement officer to back/follow up with all the SFM project procurement related issue in consultation with UNDP after the completion of the procurement specialist

Project Risk 2: *Delay in UNDP support to FA capacity building in NIM prevents delivery of 2011 work plan*

Action Taken: RFP Procurement action plan and milestones has been developed with clear timeline to be followed. The action plan and milestone has been approved by SFM Project Directors for FA/SFM to take action. The action plan has been strictly followed up as agreed.

b. Updated project issues and actions

Project Issue 1: *FA does not have the capacity to undertake procurement of financial management of the SFM project according to NIM*

Action Taken: With the request from FA/SFM, UNDP has taken the initiative to prepare solicitation document for RFP 1 and RFP2 for discussion. The document has been endorsed by FA/SFM Project Director and cleared by UNDP. The RFP 1 & 2 was officially announced since October 28, 2011.

Following the NIM requirement, FA/SFM has established Project Management Team, CCAA, Technical Proposal Evaluation Team and Small Scale Procurement Team (Adhoc). Series of on the job trainings on procurement process and methodology have been provided to FA to ensure their awareness and for them to be able to manage and conduct the evaluation of the proposal by themselves.

With the agreement from FA, on 07 October 2011, UNDP has engaged Lochan & Co (LC) to conduct an internal management capacity assessment of Forestry Administration using the Harmonized Approach for Cash Transfer (HACT).

Follow up training on operational guideline and financial management in accordance with NIM will be provided in 2012.

Project Issue 2: Focal Person of SFM key ministries have not yet officially assigned to join the SFM project team

Action Taken: FA/SFM as Implementing Partner has prepared a letter of request to MAFF to issue an official letter to SFM Collaborating Ministries. MAFF have issued official letter to Collaborating Ministries requesting the appointment of Ministries Focal Person for SFM project. Respond have been received back from collaborating Ministries and Focal Person have been assigned.

Project Issue 3: Appointment of project board members for SFM from Key Ministries

Action Taken: TORs for Project Board prepared and included in Inception Report. Technical support is in place through the appointment of Project Director, Project manager, National Advisor and Assistant, inter-ministerial group of focal persons.

UNDP has issued a later of request to FA regarding the establishment of a Project Board for Strengthening Sustainable Forest Management Project dated on 24 June 2011. Based on the follow up meeting with FA and UNDP on 8 September 2011, it is suggested to revise the management arrangement that consists of Project Board Executive is FA rather than MAFF. But MAFF will have to endorse on this arrangement. This suggested change has been brought up during the inception workshop on 3rd November 2011 in SFM Project Management for comment. Up to date Project Board still not established. Continue follow up with FA is required to ensure it establishment.

Project Issue 4: FA willingness to accept advice from UNDP

Action Taken: Higher level coordination/management meetings between UNDP and FA have been conducted to discuss and resolve some urgent issues including what method and guidelines should be used to procure the two requests for proposals and project equipments etc. Agreement has been reached with positive respond and compromization between the two parties.

Project Issue 5: Approval of TOR (Bid 1 & Bid 2)

Action Taken: Draft TORs for RFP 1 & RFP 2 developed by SFM start-up consultant on 14 September 2011. The draft TORs has been reviewed by SFM Project Director/Manager and Collaborating Ministries (MIME, MoE and MLMUPC). TORs has been endorsed by SFM Project Director and cleared by UNDP on 17 October 2011 for public solicitation.

IV. Financial Status and Utilization

Table 1: Contribution Overview [Project started: 2011 – Project end: 2015]

Donor Name	Contributions		Actual Expense	Balance
	Committed	Received		
UNDP (04000 - TRAC)	1,500,000.00	100,000.00	94,735.27	1,405,264.73
GEF (62000 - GEF)	2,363,635.00	682,990.00	18,377.10	2,345,257.90
Total	3,863,635.00	782,990.00	113,112.37	3,750,522.63

Table 2: 4th Quarter 2011 Cumulative Expenditure by Activities [01 October – 31 December 2011]

Activities - Description	Budget [4QT, 2011]	4 th Quarter 2011 Cumulative Expenditure			Balance	Delivery (%)
		Govt/SFM (Disbursed)	UNDP (Disbursed)	Total		
Activity 1: National capacities and tools exist to facilitate the widespread implementation of sustainable community-based forest management and technologies that reduce demand for fuel wood	238,580.00	288.00	60,000.79	60,288.79	178,291.21	25%
Activity 2: Community-based sustainable forest management is being implemented effectively within a context of cantonment, province, district and commune level planning delivering concrete benefits to local communities	189,006.00	-	236.00	236.00	188,770.00	0%
Activity 3: Small and Medium Enterprises ensure long term increases in adoption of efficient technologies that reduce fuel wood demand.	255,700.00	3,059.54	1,505.56	4,565.10	251,134.90	2%
Activity 4: Monitoring and, Learning, Adaptive Feedback & Evaluation	32,300.00	10.00	10,393.03	10,403.03	21,896.97	32%
Activity 5: Project Management	67,404.00	8,452.80	29,166.65	37,619.45	29,784.55	56%
Total	782,990.00	11,810.34	101,302.03	113,112.37	669,877.63	14%
Remarks: TRAC =	100,000.00	-	94,735.27	94,735.27	5,264.73	95%
GEF =	682,990.00	11,810.34	6,566.76	18,377.10	664,612.90	3%
TOTAL =	782,990.00	11,810.34	101,302.03	113,112.37	669,877.63	14%

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

Activities - Description	Budget [2011]	2010 Cumulative Quarterly Expenditure			Balance	Delivery (%)
		Govt/SFM (Disbursed)	UNDP (Disbursed)	Total		
Activity 1: National capacities and tools exist to facilitate the widespread implementation of sustainable community-based forest management and technologies that reduce demand for fuel wood	238,580.00	288.00	60,000.79	60,288.79	178,291.21	25%
Activity 2: Community-based sustainable forest management is being implemented effectively within a context of cantonment, province, district and commune level planning delivering concrete benefits to local communities	189,006.00	-	236.00	236.00	188,770.00	0%
Activity 3: Small and Medium Enterprises ensure long term increases in adoption of efficient technologies that reduce fuel wood demand.	255,700.00	3,059.54	1,505.56	4,565.10	251,134.90	2%
Activity 4: Monitoring and, Learning, Adaptive Feedback & Evaluation	32,300.00	10.00	10,393.03	10,403.03	21,896.97	32%
Activity 5: Project Management	67,404.00	8,452.80	29,166.65	37,619.45	29,784.55	56%
Total	782,990.00	11,810.34	101,302.03	113,112.37	669,877.63	14%
Remarks: TRAC =	100,000.00	-	94,735.27	94,735.27	5,264.73	95%
GEF =	682,990.00	11,810.34	6,566.76	18,377.10	664,612.90	3%
TOTAL =	782,990.00	11,810.34	101,302.03	113,112.37	669,877.63	14%

Table 4: Cumulative Expenditure by Activities [Project started: 2011 – Project end: 2015]

Activities - Description	Total Budget [2011-2015]	Cumulative Expenditure			Balance	Delivery (%)
		Govt/SFM (Disbursed)	UNDP (Disbursed)	Total		
Activity 1: National capacities and tools exist to facilitate the widespread implementation of sustainable community-based forest management and technologies that reduce demand for fuel wood	1,043,740.00	288.00	60,000.79	60,288.79	983,451.21	6%
Activity 2: Community-based sustainable forest management is being implemented effectively within a context of cantonment, province, district and commune level planning delivering concrete benefits to local communities	1,322,566.00	-	236.00	236.00	1,322,330.00	0%
Activity 3: Small and Medium Enterprises ensure long term increases in adoption of efficient technologies that reduce fuel wood demand.	1,018,435.00	3,059.54	1,472.43	4,531.97	1,013,903.03	0%
Activity 4: Monitoring and, Learning, Adaptive Feedback & Evaluation	114,800.00	10.00	10,393.03	10,403.03	104,396.97	9%
Activity 5: Project Management	364,094.00	8,452.80	22,180.13	30,632.93	333,461.07	8%
Total	3,863,635.00	11,810.34	94,282.38	106,092.72	3,757,542.28	3%

Remarks: TRAC =	1,500,000.00	-	94,735.27	94,735.27	1,405,264.73	6%
GEF =	2,363,635.00	11,810.34	6,566.76	18,377.10	2,345,257.90	1%
TOTAL =	3,863,635.00	11,810.34	101,302.03	113,112.37	3,750,522.63	3%

Approved by:



H.E Chea Sam Ang

National Project Director, SFM

Date: 16.07.12

Certified by:



Mr. Khorn Saret

National Project Manager, SFM

Date: 15/01/2012

Prepared by:



Mr. Nhem Sovanna

National Project Advisor, SFM

Date: 14/01/2012