



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00085641
 Project Title: Cambodian rural livelihoods
 Year: 2018

Report Date: 19/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093204 Cambodian rural livelihoods	Climate Sensitive Planning	1/7/2015	31/12/2019	UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
	Management Cost	1/7/2015	31/12/2019	UNDP	62160	GEFTrustee	73300	Rental & Maint of Info Tech Eq	400.00
				CMB-Ministry Of Environment	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	9,000.00
				CMB-Ministry Of Environment	62160	GEFTrustee	73400	Rental & Maint of Other Equip	400.00
				UNDP	62160	GEFTrustee	72500	Supplies	320.00
				CMB-Ministry Of Environment	62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,400.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	73400	Rental & Maint of Other Equip	800.00
				UNDP	62160	GEFTrustee	73400	Rental & Maint of Other Equip	320.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	200.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72800	Information Technology Equipmt	400.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	73300	Rental & Maint of Info Tech Eq	1,200.00
				CMB-Ministry Of Environment	62160	GEFTrustee	73300	Rental & Maint of Info Tech Eq	800.00
				CMB-Ministry Of Environment	62160	GEFTrustee	72500	Supplies	600.00
				CMB-Ministry Of Environment	62160	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				CMB-Ministry Of Environment	62160	GEFTrustee	74500	Miscellaneous Expenses	590.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72400	Communic & Audio Visual Equip	3,120.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62160	GEFTrustee	71600	Travel	0.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	74500	Miscellaneous Expenses	240.00
				UNDP	62160	GEFTrustee	73100	Rental & Maintenance-Premises	4,536.00
				UNDP	62160	GEFTrustee	72400	Communic & Audio Visual Equip	4,440.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	69,500.00
				UNDP	62160	GEFTrustee	74100	Professional Services	8,000.00
	MOE_Climat Sensitive Plan	1/7/2015	31/12/2019	CMB-Ministry Of Environment	62160	GEFTrustee	72300	Materials & Goods	720.00
				CMB-Ministry Of Environment	62160	GEFTrustee	71300	Local Consultants	5,438.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	5,500.00



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	MOE_Climat Sensitive Planr	1/7/2015	31/12/2019	CMB-Ministry Of Environment	62160	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				CMB-Ministry Of Environment	62160	GEFTrustee	75700	Training, Workshops and Confer	46,196.00
				CMB-Ministry Of Environment	62160	GEFTrustee	71800	Contractual Services-Imp Partn	29,917.68
				CMB-Ministry Of Environment	62160	GEFTrustee	71600	Travel	2,325.60
				CMB-Ministry Of Environment	62160	GEFTrustee	72100	Contractual Services-Companies	52,227.00
				UNDP	62160	GEFTrustee	71200	International Consultants	3,000.00
				CMB-Ministry Of Environment	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	14,100.00
	MOE_Insentive Mechanism	1/7/2015	31/12/2019	CMB-Ministry Of Environment	62160	GEFTrustee	71600	Travel	489.60
				CMB-Ministry Of Environment	62160	GEFTrustee	72300	Materials & Goods	720.00
	MOE_Resilience of Livelihood	1/7/2015	31/12/2019	CMB-Ministry Of Environment	62160	GEFTrustee	72300	Materials & Goods	960.00
				CMB-Ministry Of Environment	62160	GEFTrustee	75700	Training, Workshops and Confer	5,800.00
				CMB-Ministry Of Environment	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				CMB-Ministry Of Environment	62160	GEFTrustee	71800	Contractual Services-Imp Partn	44,876.52
				CMB-Ministry Of Environment	62160	GEFTrustee	71600	Travel	2,448.00
	NCDD_Climat Sensitive Planr	1/7/2015	31/12/2019	Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71800	Contractual Services-Imp Partn	58,404.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72600	Grants	0.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72300	Materials & Goods	1,440.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71600	Travel	7,344.00
				UNDP	62160	GEFTrustee	72300	Materials & Goods	1,260.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	8,500.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	75700	Training, Workshops and Confer	113,893.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	30,240.00
				UNDP	62160	GEFTrustee	71200	International Consultants	16,500.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	24,000.00
				UNDP	62160	GEFTrustee	71600	Travel	6,712.00
	NCDD_Insentive Mechanism	1/7/2015	31/12/2019	Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71300	Local Consultants	13,200.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72300	Materials & Goods	0.00



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	NCDD_Insentive Mechanism	1/7/2015	31/12/2019	Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72100	Contractual Services-Companies	0.00			
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71600	Travel	15,272.00			
				UNDP	62160	GEFTrustee	72300	Materials & Goods	0.00			
				UNDP	62160	GEFTrustee	71600	Travel	4,512.00			
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	75700	Training, Workshops and Confer	26,797.00			
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	74500	Miscellaneous Expenses	1,000.00			
	NCDD_Resilience of Livelihoods	1/7/2015	31/12/2019	Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72600	Grants	0.00			
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72200	Equipment and Furniture	13,000.00			
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71600	Travel	20,224.00			
				UNDP	62160	GEFTrustee	72300	Materials & Goods	960.00			
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72300	Materials & Goods	9,120.00			
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	45,360.00			
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71800	Contractual Services-Imp Partn	87,606.00			
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	75700	Training, Workshops and Confer	46,563.33			
				UNDP	62160	GEFTrustee	71600	Travel	6,016.00			
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72100	Contractual Services-Companies	796,500.00			
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71400	Contractual Services - Individ	0.00			
				TOTAL								1,680,407.73
				GRAND TOTAL								1,680,407.73



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00093204 Cambodian rural livelihoods	Climate Sensitive Planning	1/7/2015	31/12/2019	UNDP	62160	GEFTrustee	71600	Travel	0.00
	Managment Cost	1/7/2015	31/12/2019	CMB-Ministry Of Environment	62160	GEFTrustee	72500	Supplies	600.00
				CMB-Ministry Of Environment	62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,400.00
				CMB-Ministry Of Environment	62160	GEFTrustee	73300	Rental & Maint of Info Tech Eq	800.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	73300	Rental & Maint of Info Tech Eq	1,200.00
				UNDP	62160	GEFTrustee	72500	Supplies	320.00
				UNDP	62160	GEFTrustee	74100	Professional Services	8,000.00
				UNDP	62160	GEFTrustee	73300	Rental & Maint of Info Tech Eq	400.00
				UNDP	62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,568.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	200.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	73400	Rental & Maint of Other Equip	800.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72400	Communic & Audio Visual Equip	3,120.00
				UNDP	62160	GEFTrustee	73400	Rental & Maint of Other Equip	320.00
				CMB-Ministry Of Environment	62160	GEFTrustee	74500	Miscellaneous Expenses	240.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	74500	Miscellaneous Expenses	240.00
				CMB-Ministry Of Environment	62160	GEFTrustee	73400	Rental & Maint of Other Equip	400.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	50,000.00
				UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	9,000.00
				UNDP	62160	GEFTrustee	73100	Rental & Maintenance-Premises	4,368.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72500	Supplies	1,000.00
	MOE_Climat Sensitive Planr	1/7/2015	31/12/2019	CMB-Ministry Of Environment	62160	GEFTrustee	75700	Training, Workshops and Confer	29,146.00
				CMB-Ministry Of Environment	62160	GEFTrustee	71600	Travel	2,325.60
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	5,500.00
				CMB-Ministry Of Environment	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,600.00
				CMB-Ministry Of Environment	62160	GEFTrustee	72300	Materials & Goods	720.00
				CMB-Ministry Of Environment	62160	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				UNDP	62160	GEFTrustee	71600	Travel	0.00
CMB-Ministry Of Environment	62160	GEFTrustee	71800	Contractual Services-Imp Partn	30,516.03				



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	MOE_Insentive Mechanism	1/7/2015	31/12/2019	CMB-Ministry Of Environment	62160	GEFTrustee	72300	Materials & Goods	720.00
				CMB-Ministry Of Environment	62160	GEFTrustee	71600	Travel	489.60
	MOE_Resilience of Livelihood	1/7/2015	31/12/2019	CMB-Ministry Of Environment	62160	GEFTrustee	72300	Materials & Goods	960.00
				CMB-Ministry Of Environment	62160	GEFTrustee	71600	Travel	2,000.00
				CMB-Ministry Of Environment	62160	GEFTrustee	71800	Contractual Services-Imp Partn	45,774.05
				CMB-Ministry Of Environment	62160	GEFTrustee	75700	Training, Workshops and Confer	5,800.00
	NCDD_Climat Sensitive Plan	1/7/2015	31/12/2019	Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71300	Local Consultants	5,400.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	75700	Training, Workshops and Confer	99,671.00
				UNDP	62160	GEFTrustee	71600	Travel	8,012.00
				UNDP	62160	GEFTrustee	72300	Materials & Goods	1,080.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71600	Travel	7,344.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72300	Materials & Goods	1,440.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	31,200.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71800	Contractual Services-Imp Partn	50,000.00
	NCDD_Insentive Mechanism	1/7/2015	31/12/2019	Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71600	Travel	10,512.00
				CMB-Ministry Of Environment	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				CMB-Ministry Of Environment	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				CMB-Ministry Of Environment	62160	GEFTrustee	71300	Local Consultants	0.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	75700	Training, Workshops and Confer	21,913.00
				UNDP	62160	GEFTrustee	71600	Travel	4,512.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71300	Local Consultants	13,200.00
	NCDD_Resilience of Livelihood	1/7/2015	31/12/2019	Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72100	Contractual Services-Companies	806,030.89
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	75700	Training, Workshops and Confer	57,423.33
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71800	Contractual Services-Imp Partn	50,000.00
				UNDP	62160	GEFTrustee	71600	Travel	6,016.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71600	Travel	20,224.00



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	NCDD_Resilience of Livelihoods	1/7/2015	31/12/2019	Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72300	Materials & Goods	9,120.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	45,360.00
				UNDP	62160	GEFTrustee	72300	Materials & Goods	1,220.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	74500	Miscellaneous Expenses	2,500.00
TOTAL									1,472,705.50
GRAND TOTAL									1,472,705.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093204 Cambodian rural livelihoods	Climate Sensitive Planning	1/7/2015	31/12/2019	UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
	Managment Cost	1/7/2015	31/12/2019	CMB-Ministry Of Environment	62160	GEFTrustee	73400	Rental & Maint of Other Equip	400.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72500	Supplies	1,000.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72400	Communic & Audio Visual Equip	3,120.00
				UNDP	62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,568.00
				UNDP	62160	GEFTrustee	74100	Professional Services	5,000.00
				UNDP	62160	GEFTrustee	73300	Rental & Maint of Info Tech Eq	400.00
				UNDP	62160	GEFTrustee	73100	Rental & Maintenance-Premises	4,368.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	74500	Miscellaneous Expenses	240.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	50,000.00
				UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	9,000.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	73400	Rental & Maint of Other Equip	800.00
				CMB-Ministry Of Environment	62160	GEFTrustee	72500	Supplies	600.00
				CMB-Ministry Of Environment	62160	GEFTrustee	73300	Rental & Maint of Info Tech Eq	800.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	73300	Rental & Maint of Info Tech Eq	1,200.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	200.00
				CMB-Ministry Of Environment	62160	GEFTrustee	74500	Miscellaneous Expenses	240.00
				UNDP	62160	GEFTrustee	73400	Rental & Maint of Other Equip	320.00
				CMB-Ministry Of Environment	62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,400.00
				UNDP	62160	GEFTrustee	72500	Supplies	320.00
	MOE_Climat Sensitive Planr	1/7/2015	31/12/2019	CMB-Ministry Of Environment	62160	GEFTrustee	71800	Contractual Services-Imp Partn	24,931.40
				CMB-Ministry Of Environment	62160	GEFTrustee	72300	Materials & Goods	720.00
				CMB-Ministry Of Environment	62160	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				CMB-Ministry Of Environment	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,450.00
				CMB-Ministry Of Environment	62160	GEFTrustee	71600	Travel	2,019.60
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				UNDP	62160	GEFTrustee	71200	International Consultants	17,000.00
CMB-Ministry Of Environment				62160	GEFTrustee	72100	Contractual Services-Companies	67,149.00	



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MOE_Climat Sensitive Plan	MOE_Instantive Mechanism	1/7/2015	31/12/2019	CMB-Ministry Of Environment	62160	GEFTrustee	75700	Training, Workshops and Confer	11,146.00
	MOE_Resilience of Livelihood	1/7/2015	31/12/2019	CMB-Ministry Of Environment	62160	GEFTrustee	72300	Materials & Goods	720.00
				CMB-Ministry Of Environment	62160	GEFTrustee	71600	Travel	489.60
NCDD_Climat Sensitive Plan	NCDD_Instantive Mechanism	1/7/2015	31/12/2019	CMB-Ministry Of Environment	62160	GEFTrustee	72300	Materials & Goods	960.00
				CMB-Ministry Of Environment	62160	GEFTrustee	71800	Contractual Services-Imp Partn	37,397.10
				CMB-Ministry Of Environment	62160	GEFTrustee	71600	Travel	1,800.00
				UNDP	62160	GEFTrustee	72800	Information Technology Equipm	0.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71800	Contractual Services-Imp Partn	48,670.05
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	25,200.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	8,500.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72300	Materials & Goods	1,440.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71600	Travel	3,500.00
				UNDP	62160	GEFTrustee	71200	International Consultants	16,500.00
NCDD_Resilience of Livelihood	NCDD_Instantive Mechanism	1/7/2015	31/12/2019	UNDP	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62160	GEFTrustee	72300	Materials & Goods	1,080.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	75700	Training, Workshops and Confer	7,000.00
				UNDP	62160	GEFTrustee	71600	Travel	7,512.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	75700	Training, Workshops and Confer	11,871.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71600	Travel	7,840.00
				UNDP	62160	GEFTrustee	71600	Travel	4,500.00
				UNDP	62160	GEFTrustee	71600	Travel	5,828.00
NCDD_Resilience of Livelihood	NCDD_Instantive Mechanism	1/7/2015	31/12/2019	Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	74500	Miscellaneous Expenses	2,500.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72100	Contractual Services-Companies	152,000.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71800	Contractual Services-Imp Partn	73,004.95
				UNDP	62160	GEFTrustee	72300	Materials & Goods	542.63
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	75700	Training, Workshops and Confer	33,323.33
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72300	Materials & Goods	5,140.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	72300	Materials & Goods	5,140.00



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	NCDD_Resilience of Livelihoods	1/7/2015	31/12/2019	UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	37,800.00
				Sub Natl - Demo. Dev. Secretar	62160	GEFTrustee	71600	Travel	12,832.00
TOTAL									729,342.66
GRAND TOTAL									729,342.66