


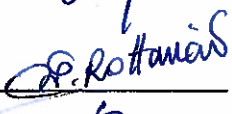

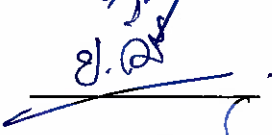
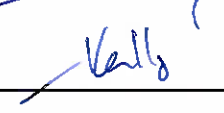




CHECK LIST
Of
☒ **MULTI-YEAR WORKPLAN/** ☒ **BUDGET REVISION**

Award ID : 00083830

Project ID : 00092117

Project Title : Generating, Accessing and Using Information and Knowledge Related to the Three Rio Conventions (3 Rio Conventions)

Version: "G03"

	Signature	Date
1. IP send MYWP/BudRev & Reviewed by Prog. Associate		<u>31/05/2018</u>
2. Reviewed & finalized by Programme Analyst		<u>1. June. 2018</u>
3. Reflected in Atlas by Finance Program. Associate		<u>31/05/2018</u>
4. Cleared by Team Leader		<u>1. 6. 18</u>
5. Checked by Finance Analyst		<u>1. 6. 18.</u>
6. Cleared by DCD		<u> </u>
7. Approved by CD		<u>1-6-18</u>
8. KKed by FM <i>for CHANNA MAY</i>		<u>6. 6. 2018</u>
9. Signed MYWP/BudRev. sent to IP (if applicable)		<u> </u>

Annual Work Plan (2018)

Country: Cambodia

UNDAF Outcome: I. Economic Growth and Sustainable Development; and V. Governance.

UNDAF Country Programme Outcome 1.2: National institutions, local authorities and private sector are better able to ensure the sustainable use of natural resources (protected areas, fisheries, forestry, mangrove, and land), cleaner technologies and responsiveness to climate change;

UNDAF Country Programme Outcome 4.3: Enhanced capacities for collection, access and utilization of disaggregated information (gender, age, target populations, region) at national and sub-national levels to develop and monitor policies and plans that are responsive to the needs of the people and incorporate priority population, poverty and development linkages.

UNDP Strategic Plan Outcome 1: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded.

UNDP Strategic Plan Output 1.4: Scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented

CPAP Cambodia Outcome 2: By 2015, National institutions, local authorities, communities and private sector are better able to sustainably manage ecosystems goods and services and respond to climate change.

Executing Entity/Implementing Partner: Ministry of Environment (MOE)

Implementing Entity/Responsible Partners: United Nations Development Programme (UNDP), Ministry of Environment (MOE)

Narrative

This project is in line with the GEF-5 CCCD Programme Frameworks two (2) and four (4), which calls for countries (2) to generate, access and use information and knowledge and (4) to strengthen capacities to implement and manage global convention guidelines. It is also aligned with the first objective of GEF6 that is to integrate global environmental needs into management information systems (MIS). It is a direct response to national priorities identified through the NCSA conducted in 2005-2006 and it is also part of the institutional strengthening underway at MOE and MAFF. Through a learning-by-doing process, this project will harmonize existing environmental information systems, integrating internationally accepted measurement standards and methodologies, as well as develop a more consistent reporting on the global environment. Under the first outcome, the project will support the development of national capacities to effectively and efficiently standardize environmental related information that is generated on the implementation of the Rio Conventions in Cambodia, and give open-access to this information. In parallel to this, the project will support the strengthening of Cambodia's capacity to better engage stakeholders and better coordinate the implementation of the Rio Conventions in the country. Under the second outcome, project resources will be used to improve the use of environmental related information for the development of innovative tools supporting decision-making processes related to the implementation of the Rio Conventions. Project support will also include activities to develop the capacity in using this environmental related knowledge of national institutions involved in international negotiations at Conventions COPs, as well as using this knowledge to produce national reports meeting Conventions reporting obligations.

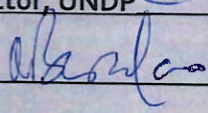
Programme Period:	2015 to Dec, 2018
Programme Component:	Environment & Energy
Project ID & Title:	00092117 3 Rio Conventions Project

Estimated Project budget:	US\$688,811.10
Allocated resources:	
2018	
GEF:	US\$588,811.10
UNDP TRAC:	US\$80,000.00
Total:	<u>US\$688,811.10</u>

Agreed by (Implementing Partner): H.E Ms. Somaly Chan, National Project Director, Three Rio Conventions Project.

Date: _____ Signature: 

Agreed by (UNDP): Mr. Nick Beresford, Country Director, UNDP

Date: 1.6.18 Signature: 



United Nation Development Programme
Cambodia - Phnom Penh



Ministry of Environment

Project ID: 00092117

Award ID: 00083830

Award Title: Generating, Accessing and Using
Information and Knowledge
Related to the Three Rio
Conventions.

Start Year: 2015
End Year: 2018

Implementing Partner
(Executing Agency): National Execution (NEX)

Responsible Party
(Implementing Agent): Ministry of Environment

Budget Revision Type: G03

Budget Financing (US\$)			
Budgets	BREV-G02	Increase/ Decrease	BREV-G03
CDR:2015	37,533.84	0.00	37,533.84
CDR: 2016	188,393.02	0.00	188,393.02
CDR: 2017	497,074.00	(130,526.45)	366,547.55
Commitment: 2017	0.00	2,750.00	2,750.00
Budget: 2018	391,029.23	327,781.87	718,811.10
Total Budget	1,114,030.09	200,005.42	1,314,035.51
Allocated Resources			
• GEF:	<u>990,000.00</u>	<u>0.00</u>	<u>990,000.00</u>
CDR:2015	37,217.11	0.00	37,217.11
CDR: 2016	173,529.66	0.00	173,529.66
CDR: 2017	406,724.00	(216,281.87)	190,442.13
Budget: 2018	372,529.23	216,281.87	588,811.10
• TRAC	<u>124,030.09</u>	<u>200,005.42</u>	<u>324,035.51</u>
CDR: 2015	316.73	0.00	316.73
CDR: 2016	14,863.36	0.00	14,863.36
CDR: 2017	90,350.00	85,755.42	176,105.42
Commitment: 2017	0.00	2,750.00	2,750.00
Budget: 2018	18,500.00	111,500.00	130,000.00
Total Budget	1,114,030.09	200,005.42	1,314,035.51
Actual Fund received			
• GEF (2015-2018)	<u>715,741.86</u>	<u>598,293.65</u>	<u>1,314,035.51</u>
• TRAC (2015-2017)	610,211.77	379,788.23	990,000.00
	105,530.09	218,505.42	324,035.51
Fund to be received			
• GEF	<u>398,288.23</u>	<u>(398,288.23)</u>	<u>0.00</u>
2018	379,788.23	(379,788.23)	0.00
• TRAC	379,788.23	(379,788.23)	0.00
2018	18,500.00	(18,500.00)	0.00
	18,500.00	(18,500.00)	0.00
Award total 2015-2018	1,114,030.09	200,005.42	1,314,035.51

Brief Description:

The purpose of the budget revision (G03) are:

- I]. To reflect actual expenditures of year 2017 amounting to US\$366,547.55
- II]. To reflect 2018 Annual Work Plan and Budget of 3 Rio in the amount of US\$668,811.10
- III]. To incorporate TRAC_US\$50,000 which is allocated for the Sixth National Report project under Activity4

Approved on behalf of UNDP

Nick Beesford

Nick Beesford
Country Director

Approved on behalf of Implementing Partner

Somaly Chan

Somaly Chan
National Project Director
Three Rio Conventions Project
Deputy Director General of GSNCS

United Nations Development Programme

Year: 2015 - 2018

Award ID: 00083830

Project ID: 00092117

Project Title: Generating, Accessing and Using Information and Knowledge Related to the Three Rio Conventions.

Annual Budget Plan (G03)

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget 2018
			Imple. Agent	Fund	Donor	Account	Description	
	Activity1							
Component 1: Improved access and generation of information related to the three Rio Conventions	Improved access and generation of information related to the three Rio Conventions	GSSD/MoE	001115	62000	10003	71300	Local Consultant	12,000.00
		GSSD/MoE	001115	62000	10003	72140	Grants	79,000.00
		GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	35,100.00
		GSSD/MoE	001115	62000	10003	71600	Travel	12,779.54
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture	6,244.20
		GSSD/MoE	001115	62000	10003	72300	Material & Goods	6,231.20
		GSSD/MoE	001115	62000	10003	72500	Supplies	4,336.07
		GSSD/MoE	001115	62000	10003	72800	Information Technology Equipment	5,800.00
		GSSD/MoE	001115	62000	10003	73200	Premises Alterations	1,389.00
		GSSD/MoE	001115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.	2,605.00
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.	4,050.00
		GSSD/MoE	001115	62000	10003	74200	Audio Visual & Print Prod Costs	20,000.00
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous	1,517.96
		GSSD/MoE	001115	62000	10003	75700	Training Workshops and Conferences	54,877.20
		UNDP	001981	62000	10003	61300	Technical Specialist	20,292.66
		UNDP	001981	62000	10003	71200	Consultant for 3Rio Convention Project	19,052.54
		UNDP	001981	04000	00012	71200	Consultant for 3Rio Convention Project	15,025.00
		UNDP	001981	62000	10003	71200	Final Consultant_Evaluation	12,000.00
		UNDP	001981	62000	10003	71600	Travel Cost	3,000.00
		UNDP	001981	04000	00012	61100	Professional Services (Programme Oversight)	18,900.00
	TOTAL OUTCOME 1							334,200.37
	Activity2							
	Improved use of information and knowledge related to the Rio	GSSD/MoE	001115	62000	10003	71200	International Consultant	
		GSSD/MoE	001115	62000	10003	71300	Local Consultant	70,400.00

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget 2018
			Imple. Agent	Fund	Donor	Account	Description	
Sixth National Report to the CBD	Activity 4: 6 National Project	UNDP	001115	04000	00012	71800	Project contracting staff (F/A O & PO)	40,000.00
		UNDP	001115	04000	00012	75700	Report launching workshop and consultative workshops with key experts of selective institutions/organizations	7,000.00
		UNDP	001115	04000	00012	74500	Project Direct Charges	3,000.00
	TOTAL OUTCOME 4							50,000.00
							TOTAL	718,811.10

Prepared By:

Ky Lineth

Title:

Finance officer

Signature

Lineth

Verified and Approved By:

SOMALY CHAN

Title:

Project Director

Signature

Sy

Account	Description	Budget
71200	International consultants	94,155.08
71300	Local Consultant/ Grants	82,400.00
71400	Contractual Services - Individuals	81,900.00
71600	Travel	28,925.73
71800	Project contracting staff (F/A O & PO)	40,000.00
72140	Grants	79,000.00
72200	Equipment & Furniture	11,325.70
72300	Material & Goods	6,231.20
72400	Communication & Audio Visual Equip.	8,594.00
72500	Supplies	7,995.47
72800	Information Technology Equipment	7,800.00
73200	Premises Alterations	1,389.00
73300	Rental & Maint. of Info. Tech. Equip.	5,605.00
73400	Rental & Maint. of Other Equip.	7,319.00
74500	Miscellaneous	6,387.49
74598	UNDP Direct Project Costing (Operaitons)	2,626.30
64397	UNDP Direct Project Costing (Operaitons)	19,250.00
61100	Professional Services (Programme Oversight)	18,900.00
61200	Professional Services (Programme Oversight)	13,800.00
61300	Professional Services (Programme Oversight)	40,585.32
74100	Professional Services (Yearly Audit and HACT Assessment)	3,694.61
74200	Audio Visual & Print Prod Costs	40,000.00
75700	Training Workshops and Conferences	110,927.20
	TOTAL	718,811.10

United Nations Development Programme

Year: 2015 - 2018

Award ID: 00083830

Project ID: 00092117

Project Title: Generating, Accessing and Using Information and Knowledge Related to the Three Rio Conventions.

Multi-Year Work Plan 2015-2018 (G03)

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Expenditure 2015 (USD) Year 1	Expenditure 2016 (USD) Year 2	Expenditure 2017 (USD) Year 3	Budget (USD) Year 2018	TOTAL	Budget Note
			Imple. Agent	Fund	Donor	Account	Description						
	Activity1												
Component 1: Improved access and generation of information related to the three Rio Conventions	Improved access and generation of information related to the three Rio Conventions	GSSD/MoE	001115	62000	10003	71200	International consultant		10,500.00		-	10,500.00	1
		GSSD/MoE	001115	62000	10003	71300	Local Consultants/ Grants		10,800.00		12,000.00	22,800.00	2
		GSSD/MoE	001115	62000	10003	72140	Grants			34,500.00	79,000.00	113,500.00	3
		GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	9,290.32	40,876.66	26,400.00	35,100.00	111,666.98	4
		GSSD/MoE	001115	04000	00012	71400	Contractual Services - Individuals			13,900.00		13,900.00	
		GSSD/MoE	001115	62000	10003	71600	Travel	6,048.00	6,026.00	5,254.20	12,779.54	30,107.74	5
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture		800.80	455.00	6,244.20	7,500.00	6
		GSSD/MoE	001115	62000	10003	72300	Material & Goods		335.50	734.00	6,231.20	7,300.70	7
		GSSD/MoE	001115	62000	10003	72500	Supplies	339.50	1,956.07	1,468.36	4,336.07	8,100.00	8
		GSSD/MoE	001115	62000	10003	72800	Information Technology Equipment	6,880.50		5,390.00	5,800.00	18,070.50	9
		GSSD/MoE	001115	62000	10003	73200	Premises Alterations				1,389.00	1,389.00	
		GSSD/MoE	001115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.		130.00	117.00	2,605.00	2,852.00	10
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.		4,506.00	4,050.00	4,050.00	12,606.00	11
		GSSD/MoE	001115	04000	00012	73400	Rental & Maint. of Other Equip.			1,350.00		1,350.00	
		GSSD/MoE	001115	62000	10003	74200	Audio Visual & Print Prod Costs				20,000.00	20,000.00	NEW
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous			163.84	1,517.96	1,681.80	12
		GSSD/MoE	001115	62000	10003	75700	Training Workshops and Conferences		7,261.83	4,496.00	54,877.20	66,635.03	13
		UNDP	001981	62000	10003	61300	Technical Specialist	-	-		20,292.66	20,292.66	14
		UNDP	001981	62000	10003	71200	Consultant for 3Rio Convention Project				19,052.54	19,052.54	15
		UNDP	001981	04000	00012	71200	Consultant for 3Rio Convention Project				15,025.00	15,025.00	16
		UNDP	001981	04000	00012	61300	Technical Specialist	-	-	28,696.71		28,696.71	17
		UNDP	001981	62000	10003	71200	Final Consultant Evaluation				12,000.00	12,000.00	18
		UNDP	001981	62000	10003	71600	Travel Cost				3,000.00	3,000.00	19
		UNDP	001981	04000	00012	61100	Professional Services (Programme Oversight)		1,983.17	5,420.23	18,900.00	26,303.40	20
	TOTAL OUTCOME 1						-	22,558.32	85,176.03	132,395.34	334,200.37	574,330.06	

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Expenditure 2015 (USD) Year 1	Expenditure 2016 (USD) Year 2	Expenditure 2017 (USD) Year 3	Budget (USD) Year 2018	TOTAL	Budget Note
			Imple. Agent	Fund	Donor	Account	Description						
Component 2: Improved use of information and knowledge related to the Rio Conventions	Improved use of information and knowledge related to the Rio Conventions	GSSD/MoE	001115	62000	10003	71200	International Consultant		2,100.00	8,100.00		10,200.00	21
		GSSD/MoE	001115	62000	10003	71300	Local Consultant		4,200.00	16,200.00	70,400.00	90,800.00	22
		GSSD/MoE	001115	04000	00012	71300	Local Consultant			15,800.00		15,800.00	
		GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	4,903.23	39,000.00	27,000.00	35,050.00	105,953.23	23
		GSSD/MoE	001115	04000	00012	71400	Contractual Services - Individuals			12,000.00		12,000.00	
		GSSD/MoE	001115	62000	10003	71600	Travel		11,080.00	2,327.80	13,146.19	26,553.99	24
		GSSD/MoE	001115	04000	00012	71600	Travel			7,505.00		7,505.00	
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture	1,738.00	970.50	-	4,291.50	7,000.00	25
		GSSD/MoE	001115	62000	10003	72400	Communication & Audio Visual Equip.		2,553.46	4,357.00	8,594.00	15,504.46	26
		GSSD/MoE	001115	62000	10003	72500	Supplies		573.30	1,776.80	2,649.90	5,000.00	27
		GSSD/MoE	001115	62000	10003	72800	Information Technology Equipment	412.50	164.18	12,180.00	2,000.00	14,756.68	28
		GSSD/MoE	001115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.				3,000.00	3,000.00	29
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.		100.00	571.50	2,169.00	2,840.50	30
		GSSD/MoE	001115	62000	10003	74200	Audio Visual & Print Prod Costs				20,000.00	20,000.00	NEW
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous			69.36	1,578.45	1,647.81	31
		GSSD/MoE	001115	62000	10003	75700	Training Workshops and Conferences		4,078.32	14,371.61	48,550.00	66,999.93	32
		GSSD/MoE	001115	04000	00012	71200	International Consultant		8,400.00	5,400.00		13,800.00	33
		UNDP	001115	62000	10003	61300	Technical Specialist				20,292.66	20,292.66	34
		UNDP	001115	62000	10003	71200	Consultant for 3Rio Convention Project				19,052.54	19,052.54	35
		UNDP	001115	04000	00012	71200	Consultant for 3Rio Convention Project			39,484.14	15,025.00	54,509.14	36
		UNDP	001981	04000	00012	71200	Mid Term Review Consultant			19,182.15		19,182.15	37
		UNDP	001981	62000	10003	71200	Final International Consultant_Evaluation	-	-		12,000.00	12,000.00	38
		UNDP	001981	62000	10003	71200	Travel Cost	-	-	62.50	2,000.00	2,062.50	39
		UNDP	001981	04000	00012	61200	Professional Services (Programme Oversight)				13,800.00	13,800.00	40
		UNDP	001981	04000	00012	61300	Professional Services (Programme Oversight)		4,370.34	2,259.56		6,629.90	41
		UNDP	001981	04000	00012	64397	Professional Services (DPC3)	-	-	10,000.00	17,250.00	27,250.00	42
	TOTAL OUTCOME 2						-	7,053.73	77,590.10	198,647.42	310,849.24	594,140.49	
	Activity3:												
	Project Management	GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	3,741.94	22,641.70	16,200.00	11,750.00	54,333.64	

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Expenditure 2015 (USD) Year 1	Expenditure 2016 (USD) Year 2	Expenditure 2017 (USD) Year 3	Budget (USD) Year 2018	TOTAL	Budget Note
			Imple. Agent	Fund	Donor	Account	Description						
Project Management		GSSD/MoE	001115	04000	00012	71400	Contractual Services - Individuals			7,200.00		7,200.00	
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture	135.30	151.80		790.00	1,077.10	44
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.		196.77		1,100.00	1,296.77	45
		GSSD/MoE	001115	62000	10003	72500	Supplies	507.15	1,614.77	706.74	1,009.50	3,838.16	46
		UNDP	001115	04000	00012	61300	Technical Specialist			2,309.77		2,309.77	47
		UNDP	001981	62000	10003	74100	Professional Services (Yearly Audit and HACT Assessment)	3,218.67	770.00	3,410.00	3,694.61	11,093.28	48
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous	2.00	142.00	80.42	291.08	515.50	49
		UNDP	001981	04000	00012	74500	Miscellaneous		9.50			9.50	50
		UNDP	001981	62000	10003	75700	Meeting				500.00	500.00	51
		UNDP	001981	62000	10003	74598	UNDP Direct Project Costing (Operaitons)				2,626.30	2,626.30	52
		UNDP	001981	04000	10003	72800	Laptop compute for Pieter			1,688.80		1,688.80	53
		UNDP	001981	62000	10003	64397	UNDP Direct Project Costing (Operaitons)			-	2,000.00	2,000.00	54
		UNDP	001981	04000	00012	72400	Communication & Audio Visual Equip.			230.47		230.47	55
		UNDP	001981	04000	00012	74598	UNDP Direct Project Costing (Operaitons)		30.11	1,103.58		1,133.69	56
		UNDP	001981	04000	00012	64398	UNDP Direct Project Costing (Operaitons)	316.73	70.24	2,575.01		2,961.98	57
	TOTAL OUTCOME 3						7,921.79	25,626.89	35,504.79	23,761.49	92,814.96		
Sixth National Report to the CBD	Activity 4: 6 National Project	UNDP	001981	04000	00012	71800	Project contracting staff (F/A O & PO)				40,000.00	40,000.00	
		UNDP	001981	04000	00012	75700	Report launching workshop and consultative workshops with key experts of selective institutions/organizations				7,000.00	7,000.00	
		UNDP	001981	04000	00012	74500	Project Direct Charges				3,000.00	3,000.00	
	TOTAL OUTCOME 4						-	-	-	50,000.00	50,000.00		
	TOTAL							37,533.84	188,393.02	366,547.55	718,811.10	1,311,285.51	

1) Summary By Responsible Party					
2) Source of FUND (GEF FUND and UNDP TRAC FUND)					
GSSD/MoE	33,998.44	181,159.66	250,124.63	472,299.79	937,582.52
UNDP	3,535.40	7,233.36	116,422.92	246,511.31	373,702.99
Total (1)	37,533.84	188,393.02	366,547.55	718,811.10	1,311,285.51
GEF	37,217.11	173,529.66	190,442.13	588,811.10	990,000.00
UNDP	316.73	14,863.36	176,105.42	130,000.00	321,285.51
Total (2)	37,533.84	188,393.02	366,547.55	718,811.10	1,311,285.51