



MoE

Annual Work Plan

Country: Cambodia

UNDAF Outcome 2: Increased and equitable access to and utilization of land, natural resources, markets and related services to enhance livelihoods

Expected CP Outcome 3: National and local authorities and communities are better able to conserve biodiversity and respond to climate change

Expected CP Output 3.2: Capacities of government and local communities enhanced to respond to climate change

Implementing partner: Ministry of Environment

Other Partners:

Narrative

Cambodia Climate Change Alliance (CCCA) is a multi-donor initiative (funded by SIDA, DANIDA, EC and UNDP) with a comprehensive and innovative approach to address Climate Change and Disaster Risk Reduction in Cambodia. On the one hand it aims at creating conditions in the form of capacity development and institutional strengthening to prepare for and mitigate Climate Change risks, and on the other hands, to directly help vulnerable communities by enhancing their resilience to climate change and other natural hazards. The overall objective of the CCCA is that 'Climate Change activities in Cambodia are nationally owned, led and aligned with Cambodia's development priorities, and are effectively coordinated and implemented.' CCCA has 3 results as the followings: (1) NCCC capacity to coordinate national policy making, capacity development, and outreach/advocacy efforts, and to monitor the implementation of national climate change strategy is strengthened; (2) A platform is established and in operation providing Cambodia with updated knowledge and learning opportunities on Climate Change; and (3) Key line ministries, agencies and civil society organizations have access to financial and technical resources to design, implement and monitor climate change adaptation intervention.

Programme Period:	2006-2010	Estimated annualized budget:	\$2,711,488
Programme Component:	Energy and Environment	Allocated resources:	\$2,711,448
Intervention Title:	Cambodia Climate Change Alliance	• Government	\$0
Budget Code:	Award 00059036	• Regular	\$0
Duration:	15 Feb 2010 – 31 Dec. 2012	• Other:	\$2,711,448

Agreed by (Implementing Partner): _____ *[Signature]*

Agreed by (UNDP): _____ *[Signature]*

[Handwritten mark]

ANNUAL WORKPLAN

Year: 2011

EXPECTED OUTPUTS and baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activities results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Budget Description	Amount (US\$)	
OBJECTIVE*: Climate Change interventions/ programmes in Cambodia are nationally owned and aligned with Cambodia's development priorities, and are effectively coordinated and implemented	Result** 1: NCCC capacity to coordinate national policy making, capacity development, and outreach/advocacy efforts, and to monitor the implementation of national climate change strategy is strengthened	X	X	X	X				
						UNDP	61300	International Personnel	160,000.00
						UNDP	71200	CCSAP & CCD Capacity Assessment Consultants	65,000.00
						MoE	71300	CCSAP & CCD Capacity Assessment Consultants	45,000.00
						MoE	71400	Contractual Services - Indiv	35,500.00
						MoE	71600	International/local travel	162,000.00
						MoE	75700	Trainings and Workshop	30,000.00
						MoE	72400	Communication and Audio Visual	1,200.00
						MoE	72500	Supplies	5,000.00
						MoE	72700	Hospitality	5,500.00
						MoE	72800	Information Technology Equipment	7,500.00
						MoE	74200	Audio Visual & Print Prod Costs	10,000.00
						MoE	72100	Contractual Services- Firm	40,000.00
						MoE	73100	Rental & Maintenance - Premises	15,000.00
						MoE	63400	Learning costs	5,000.00
						MoE	74500	Miscellaneous Expenses	1,500.00
						UNDP	74500	Miscellaneous Expenses	500.00
						UNDP	75100	F & A (GMS 7%)	41,209.00
								Subtotal	629,909.00
		Indicators: (1) # of ministries providing CC related budgetary allocations (2) Climate Change Trust Fund fully owned by Government (3) # of Government organised regular high level talks on CC with Donors, International Development Agencies, National and local government entities, and local NGOs	Result 2: A platform is established and in operation providing Cambodia with updated knowledge and learning opportunities on Climate Change	X	X	X	X		
						UNDP	71200	International Consultants	60,000.00
						MoE	71300	Local Consultants	50,000.00
						MoE	71400	Contractual Services - Indiv	35,500.00
						MoE	71600	International/local travel	20,000.00
						MoE	75700	Training and Workshops	14,250.00
						MoE	72100	Contractual Services - Firm	60,000.00
						UNDP	72200	Equipment and Furniture	30,000.00
						MoE	72400	Communication and Audio Visual	9,200.00
						MoE	72500	Supplies	5,000.00
				MoE	72700	Hospitality	7,500.00		
				MoE	72800	Information Technology Equipment	20,000.00		

					MoE	73100	Rent & Maintenance - Premises	55,000.00	i
					MoE	74200	Audio Visual&Print Prod Costs	22,000.00	
					MoE	63400	Learning costs	5,000.00	
					MoE	74500	Miscellaneous Expenses	1,500.00	j
					UNDP	74500	Miscellaneous Expenses	500.00	j
					UNDP	75100	F & A (GMS 7%)	27,681.50	
							Subtotal	423,131.50	
Result 3: Key line ministries, agencies and civil society organisations have access to financial and technical resources to design, implement and monitor climate change adaptation interventions	X	X	X	X					
					UNDP	61300	International Personnel	120,000.00	o
					UNDP	71200	International Consultants	30,000.00	
					MoE	71300	Local Consultants	10,000.00	
					MoE	71400	Contractual Services - Indiv	52,250.00	c
					MoE	71600	International/local travel	38,000.00	
					MoE	72200	Equipment and Furniture	4,000.00	
					UNDP	72200	Equipment and Furniture	30,000.00	n
					MoE	72400	Communication and Audio Visual	6,000.00	
					MoE	75700	Training and Workshops	20,000.00	
					MoE	72500	Supplies	5,000.00	
					MoE	72700	Hospitality	3,000.00	
					MoE	72800	Information Technology Equipment	14,500.00	
					MoE	73100	Rental & Maintenance - Premises	14,500.00	
					MoE	72100	Contractual Services- Firm	8,000.00	p.
					MoE	73100	Rental & Maint of Other Equipment	8,000.00	
					MoE	74200	Audio Visual&Print Prod Costs	3,000.00	
					MoE	63400	Learning costs	2,500.00	
					MoE	74500	Miscellaneous Expenses	3,000.00	j
					UNDP	74100	Professional Services	10,000.00	q
					UNDP	75700	Training and Workshops	40,000.00	
					UNDP	72600	Grant (Coastal Window)	800,000.00	
					UNDP	72600	Grant (Unallocated)	300,000.00	
					UNDP	75100	F & A (GMS 7%)	50,522.50	
							Subtotal	1,572,272.50	
Result 4: Programme Management, Monitoring and Evaluation	X	X	X	X	MoE	71400	Contractual Services - Indiv	39,500.00	c
					MoE	72400	Communication and Audio Visual	6,000.00	
					MoE	72500	Supplies	5,000.00	
					MoE	72800	Information Technology Equipment	8,000.00	

				MoE	73200	Pre. s Alterations	2,400.00
				MoE	72700	Hospitality	1,600.00
				MoE	73400	Rental & Maint of Other Equipment	8,000.00
				UNDP	74100	Professional Services	10,000.00
				UNDP	75100	F & A (GMS 7%)	5,635.00
						Subtotal	86,135.00
Project ID: 00073625							
TOTAL							2,711,448.00

*Objective in this work plan is equivalent to the Atlas Output

** Results and Outputs in this work plan are equivalent to the Atlas Activities

Budget note

- a. Chief Technical Advisor
- b. CCSAP, CCD Capacity Assessment
- c. CCCA implementation team staff and POC for Govt staff
- d. International travels (Cambodian delegation to COP, overseas training, exchange visit, etc.); Domestic travel (CCSAP consultations, provincial consultations and workshop, etc.)

Breakdown of travel budget is as follows:

Regional Meeting/Workshop/Training: US\$ 8,000

UNFCCC-AWG LCA & KP in Bangkok in April US\$ 11,560 (4 delegates)

UNFCCC-SBI, SBSTA, AWG-LCA&KP in Bonn US\$ 31,500 (5 delegates)

UNFCCC-COP17 US\$116,200 (14 delegates)

Local travel US\$ 2,740

- e. can include communication equipment & charges (internet, mobile)
- f. IT equipment & software
- g. printing, translation
- h. Contracting specialized firms to provide training to NCCC/CCD
- i. hiring conference venues
- j. advertisement costs for recruitment, announcements
- k. CC Info & Knowledge Management Strategy, Public Info Strategy, Education & Awareness Framework
- l. organise SNC, KAP launches, CC Forum & other events, assess Learning Centre options
- m. video/tv production & other outreach activities
- n. includes 2 project vehicles
- o. Trust Fund Administrator
- p. design CCCA TF website and training
- q. financial assessment of grantees
- r. vehicle related costs (fuel, maintenance, insurance...)
- s. annual audit fee



Cambodia

Date: 6 April 2011

00073625 - CCCA

Excellency

Subject: 2011 Annual Work Plan
00073625 – Cambodia Climate Change Alliance (CCCA)

We are pleased to acknowledge receipt of your signed 2011 Annual Work under the project 00073625 – Cambodia Climate Change Alliance (CCCA).

Please find enclosed herewith, counter-signed documents for your information and records.

Please accept, Excellency, the assurance of our highest consideration.

A handwritten signature in black ink, appearing to read 'Elena Tischenko'.

Elena Tischenko
Country Director

H.E. Dr. Mok Mareth
Senior Minister, Minister of Environment
Chair of the CCCA PSB

Cc. Dr. Tin Ponlok
Head of Trust Fund Secretariat, CCCA
Deputy Director General
General Department for Administration of Nature Conservation and Protection
Ministry of Environment

KINGDOM OF CAMBODIA
NATION-RELIGION-KING



COUNCIL OF MINISTERS
Ministry of Environment

Phnom Penh 04 April 2011

No : 144/MoE

Ms. Elena Tischenko,
Country Director
United Nations Development Programme
No. 53 Street 51, Boeung Keng Kang,
Phnom Penh, CAMBODIA

Subject: 00073625-Cambodia Climate Change Alliance (CCA): Request for co-signing the Annual Work Plan for the year 2011 (AWP 2011)

Dear Ms. Tischenko,

I write to inform you that the Climate Change Department (CCD) of the Ministry of Environment has revised the draft annual work plan for the year 2011 based on the recommendations of the 3rd CCA Programme Support Board (PSB) meeting held on 2 February 2011. The draft workplan was subsequently submitted to all PSB members for comments. The deadline for submission of comments is 31 March 2011.

We herewith would like to submit two original copies of the revised AWP 2011 for your co-signature. Please note that the 2011 AWP has been prepared in accordance with the existing CCA structure as presented in the CCA Programme Document. Upon approval of the Addendum 1 to the CCA Programme Document, the CCD will revise the AWP 2011 based on the new CCA structure then present it to the PSB members for approval.

Enclosed herewith, please find the following documents:

- Cover page of Annual Work Plan
- Annual Work Plan
- Implementing schedule

I take this opportunity to thank you in advance for your assistance in this matter.

Yours Sincerely,

Senior Minister, Minister of Environment
Chair of the CCA PSB

Dr. Mok Mareth

04 APR 2011

Date:	File: 00073625	
Unit	Action	Info
RR		Elena
DRR		
PROG	Khim	
OPER/FIN		
OTHER		

1 + Enclosure