

Cambodia Climate Change Alliance (CCCA)

Implemented by: Supported by:



Ministry of Environment



European Union



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EMBASSY OF SWEDEN

2012 Annual Work Plan

Project Title	Cambodia Climate Change Alliance
UNDAF Outcome 1:	By 2015, more people living in Cambodia benefit from, and participate in, increasingly equitable, green, diversified economic growth
CPAP Outcome 2:	By 2015, National and local authorities, communities and private sector are better able to sustainably manage ecosystems goods and services and respond to climate change
CPAP Output 3:	A national strategy, programme, and financing mechanism established for cohesive climate change response at national, sub-national, and community levels
Implementing Partner:	Ministry of Environment

Brief Description

The Cambodia Climate Change Alliance (CCCA) is multi-donor initiative with a comprehensive and innovative approach to address Climate Change in Cambodia. The CCCA aims at creating the enabling conditions required for Cambodia to respond to the challenges and opportunities posed by Climate Change. The approach is to focus on capacity building and institutional strengthening targeting key national institutions, sub-national authorities, and civil society. The CCCA includes a horizontal multi-donor Climate Change Trust Fund, administered by UNDP, which provides resources for the Programme and for mainstreaming initiatives and to create a harmonized engagement point for donors thereby minimizing transaction costs for Government. The overall objective of the CCCA is to strengthen the capacity of the NCCC to fulfill its mandate to address climate change and to enable line ministries and CSOs to implement priority climate change actions.

Programme Period (CPAP): 2011 to 2015
 Programme Component: Energy and Environment
 Project ID & Title: 00073625 – Cambodia Climate Change Alliance
 Project Duration: 15 Feb. 2010 to 30 Jun. 2014

Estimated annualized budget: US\$3,914,781

Allocated resources (2012):
 Regular (TRAC) US\$1,000,000
 Others:
 EU US\$1,991,568.46
 SIDA US\$923,212.04

Name/Title
Approved by (Implementing Partner):
H.E. Thuk Kroeun Vutha
 Secretary of State, MoE
 National Project Coordinator, CCCA

Signature

Date

26/06/2012

Approved on behalf of UNDP:
Ms. Elena Tischenko
 Country Director

26/06/2012



Project ID: 00073625
 Award ID: 00059036
 Award Title: Cambodia Climate Change Alliance (CCCA)



Annual Workplan and Budget Revision G04 (2012)

Outcome	Result	Activity (Atlas ONLY)	CHART OF ACCOUNT					Payment Modality	Responsible Party	Timeframe				Budget 2011	
			Impl. Agent.	Fund	Donor	Account Code	Budget Description			Q1	Q2	Q3	Q4		
		ACTIVITY 1.1: Policy	001981	42418	SIDA 00555	61300	International Personnel	DAI	UNDP	x	x	x	x	100,000.00	
			001981	42418	00555	62300	Recurrent Payroll Costs- IP Staff	DAI	UNDP	x	x	x	x	30,000.00	
			001981	42418	00555	63300	Non-Recurrent Payroll Costs- IP Staff	DAI	UNDP	x	x	x	x	5,800.00	
			001981	42418	00555	63500	Insurance and Security Cost	DAI	UNDP	x	x	x	x	9,700.00	
			001981	42418	00555	65100	After Service Insurance	DAI	UNDP	x	x	x	x	4,000.00	
			001981	42418	00555	71200	International Consultants	DAI	UNDP	x	x	x	x	60,000.00	
			001115	42418	00555	71300	Local Consultants	CA	MoE	x	x	x	x	15,000.00	
			001115	42418	00555	71400	Contractual Services - Individ	CA	MoE	x	x	x	x	16,700.00	
			001115	42418	00555	71600	International/local travel	CA	MoE	x	x	x	x	50,000.00	
			001981	42418	00555	71600	International/local travel	DAI	UNDP	x	x	x	x	1,500.00	
			001981	42418	00555	74500	Miscellaneous Expenses	DAI	UNDP	x	x	x	x	3,000.00	
			001981	42418	00555	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	20,699.00	
				Subtotal Activity 1.1											
		ACTIVITY 1.3: Policy	001115	30079	EU 00280	63400	Learning Costs	CA	MoE	x	x	x	x	4,000.00	
			001115	30079	00280	71300	CCCSP & Capacity Assessment Consultant	CA	MoE	x	x	x	x	12,410.00	
			001115	30079	00280	71400	Contractual Service - Individual	CA	MoE	x	x	x	x	34,450.00	
			001115	30079	00280	71600	International/local travel	CA	MoE	x	x	x	x	50,000.00	
			001981	30079	00280	71600	International/local travel	DAI	UNDP	x	x	x	x	1,500.00	
			001115	30079	00280	72100	Contractual Services-Companies	CA	MoE	x	x	x	x	275,000.00	
			001115	30079	00280	72400	Communic & Audio Visual Equip	CA	MoE	x	x	x	x	3,500.00	
			001115	30079	00280	72500	Supplies	CA	MoE	x	x	x	x	5,000.00	
			001115	30079	00280	72700	Hospitality	CA	MoE	x	x	x	x	4,000.00	
			001115	30079	00280	72800	Information Technology Equipment	CA	MoE	x	x	x	x	3,500.00	
			001115	30079	00280	73100	Rental & Maintenance-Premises	CA	MoE	x	x	x	x	20,000.00	
			001115	30079	00280	73400	Rental & Maint of Other Equip	CA	MoE	x	x	x	x	3,000.00	
			001115	30079	00280	74200	Audio Visual & Print Prod Costs	CA	MoE	x	x	x	x	10,000.00	
			001115	30079	00280	74500	Miscellaneous Expenses	CA	MoE	x	x	x	x	1,300.00	
			001115	30079	00280	75700	Trainings and workshops	CA	MoE	x	x	x	x	15,000.00	
			001981	30079	00280	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	30,986.20	
				Subtotal Activity 1.3											
		Sub-Total Result 1:													790,045.20

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Outcome	Result	Activity (Atlas ONLY)	CHART OF ACCOUNT					Payment Modality	Responsible Party	Timeframe				Budget 2011
			Impl. Agent.	Fund	Donor	Account Code	Budget Description			Q1	Q2	Q3	Q4	
To strengthen the capacity of the NCCC to fulfil its mandate to address climate change and to enable line ministries and CSOs to implement priority climate change actions	RESULT 2: Improved access to updated CC information, knowledge and learning opportunities at levels.	ACTIVITY 2.1: Knowledge	001981	42418	SIDA 00555	71200	International Consultants	DAI	UNDP	x	x	x	x	46,500.00
			001115	42418	00555	71300	Local Consultants	CA	MoE	x	x	x	x	3,000.00
			001115	42418	00555	71400	Contractual Services - Individ	CA	MoE	x	x	x	x	13,700.00
			001115	42418	00555	71600	International/local travel	CA	MoE	x	x	x	x	10,000.00
			001981	42418	00555	71600	International/local travel	DAI	UNDP	x	x	x	x	2,000.00
			001115	42418	00555	72100	Contractual Services-Companies	CA	MoE	x	x	x	x	20,000.00
			001115	42418	00555	72500	Supplies	CA	MoE	x	x	x	x	4,800.93
			001115	42418	00555	74200	Audio Visual & Print Prod Costs	CA	MoE	x	x	x	x	12,000.00
			001981	42418	00555	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	7,840.07
			<i>Subtotal Activity 2.1</i>											
		ACTIVITY 2.3: Knowledge	001115	30079	EU 00280	63400	Learning costs	CA	MoE	x	x	x	x	4,000.00
			001115	30079	00280	71300	Local Consultants	CA	MoE	x	x	x	x	10,000.00
			001115	30079	00280	71400	Contractual Services - Individ	CA	MoE	x	x	x	x	25,300.00
			001115	30079	00280	71600	International/local travel	CA	MoE	x	x	x	x	10,000.00
			001115	30079	00280	72100	Contractual Services-Companies	CA	MoE	x	x	x	x	30,000.00
			001115	30079	00280	72400	Communication and Audit Visual Equipment	CA	MoE	x	x	x	x	4,500.00
			001115	30079	00280	72500	Supplies	CA	MoE	x	x	x	x	1,199.07
			001115	30079	00280	72700	Hospitality	CA	MoE	x	x	x	x	3,000.00
			001115	30079	00280	72800	Information Technology Equipment	CA	MoE	x	x	x	x	1,500.00
			001115	30079	00280	73100	Rental & Maintenance - Premises	CA	MoE	x	x	x	x	20,000.00
	001115		30079	00280	73400	Rental & Maintenance of Equipment	CA	MoE	x	x	x	x	3,000.00	
	001115		30079	00280	74200	Audio Visual & Print Prod Costs	CA	MoE	x	x	x	x	30,000.00	
	001115		30079	00280	74500	Miscellaneous Expenses	CA	MoE	x	x	x	x	1,000.00	
	001115	30079	00280	75700	Trainings and Workshops	CA	MoE	x	x	x	x	20,000.00		
	001981	30079	00280	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	11,444.93		
	<i>Subtotal Activity 2.3</i>												174,944.00	
	Sub-Total Result 2:												294,785.00	
	ACTIVITY 3.1: Trust Fund Secretariat	001981	42418	SIDA 00555	61300	International Personnel	DAI	UNDP	x	x	x	x	23,250.00	
		001981	42418	00555	62300	Recurrent Payroll Costs- IP Staff	DAI	UNDP	x	x	x	x	10,200.00	
		001981	42418	00555	63500	Insurance and Security Cost	DAI	UNDP	x	x	x	x	3,000.00	
		001981	42418	00555	65100	After Service Insurance	DAI	UNDP	x	x	x	x	1,700.00	
		001981	42418	00555	71200	International Consultant	DAI	UNDP	x	x	x	x	77,850.00	
		001981	42418	00555	71300	Local Consultants	DAI	UNDP	x	x	x	x	52,000.00	
001115		42418	00555	71600	International/local travel	CA	MoE	x	x	x	x	10,000.00		
001115		42418	00555	75700	Trainings and workshops	CA	MoE	x	x	x	x	25,000.00		
001981		42418	00555	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	14,210.00		
												217,210.00		

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Outcome	Result	Activity (Atlas ONLY)	CHART OF ACCOUNT						Payment Modality	Responsible Party	Timeframe				Budget 2011
			Impl. Agent.	Fund	Donor	Account Code	Budget Description	Q1			Q2	Q3	Q4		
	RESULT 3: Strengthened capacity within the NCCC to mobilise and to effectively administer climate change funds and to prepare for a nationally owned trust fund.	ACTIVITY 3.3: Trust Fund Secretariat	001981	30079	EU 00280	61300	International Personnel	DAI	UNDP	x	x	x	x	62,602.00	
001981			30079	00280	62300	Recurrent Payroll Costs- IP Staff	DAI	UNDP	x	x	x	x	17,800.00		
001981			30079	00280	63300	Non-Recurrent Payroll Costs- IP Staff	DAI	UNDP	x	x	x	x	500.00		
001115			30079	00280	63400	Learning Costs	CA	MoE	x	x	x	x	4,000.00		
001981			30079	00280	63500	Insurance and Security Cost	DAI	UNDP	x	x	x	x	5,500.00		
001981			30079	00280	64300	Staff Mgmt Costs - IP Staff	DAI	UNDP	x	x	x	x	-		
001981			30079	00280	65100	After Service Insurance	DAI	UNDP	x	x	x	x	3,300.00		
001981			30079	00280	71200	International Consultants	DAI	UNDP	x	x	x	x	20,150.00		
001981			30079	00280	71300	Local Consultants	DAI	UNDP	x	x	x	x	1,154.00		
001115			30079	00280	71400	Contractual Services - Individ	CA	MoE	x	x	x	x	75,000.00		
001115			30079	00280	71600	Internation/local travel	CA	MoE	x	x	x	x	10,000.00		
001981			30079	00280	71600	Internation/local travel	DAI	UNDP	x	x	x	x	9,000.00		
001981			30079	00280	72100	Contractual Services/Firm	DAI	UNDP	x	x	x	x	75,000.00		
001115			30079	00280	72200	Equipment and Furniture	CA	MoE	x	x	x	x	2,000.00		
001115			30079	00280	72400	Communication and Audit Visual Equipment	CA	MoE	x	x	x	x	6,000.00		
001115			30079	00280	72500	Supplies	CA	MoE	x	x	x	x	4,000.00		
001115			30079	00280	72700	Hospitality	CA	MoE	x	x	x	x	2,000.00		
001115			30079	00280	72800	Information Technology Equipment	CA	MoE	x	x	x	x	3,000.00		
001115			30079	00280	73100	Rental & Maintenance - Premises	CA	MoE	x	x	x	x	10,000.00		
001115			30079	00280	73200	Premises Alternations	CA	MoE	x	x	x	x	1,000.00		
001115			30079	00280	73400	Rental & Maint of Other Equip	CA	MoE	x	x	x	x	7,414.56		
001981			30079	00280	74100	Professional Services	DAI	UNDP	x	x	x	x	2,000.00		
001115			30079	00280	74200	Audio Visual & Print Prod Costs	CA	MoE	x	x	x	x	6,000.00		
001115			30079	00280	74500	Miscellaneous Expenses	CA	MoE	x	x	x	x	2,000.00		
001981			30079	00280	74500	Miscellaneous Expenses	DAI	UNDP	x	x	x	x	1,000.00		
001981			30079	00280	75700	Trainings and workshops	DAI	UNDP	x	x	x	x	-		
001981			30079	00280	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	23,129.44		
					Subtotal Activity 3.3										
			Sub-Total Result 3:												570,760.00
	RESULT 4: Increased resilience of coastal communities and ecosystems to climate change through adaptation planning, demonstrated targeted local.	ACTIVITY 4.1: Coastal zone project	001981	42418	SIDA 00555	72100	Contractual Services (DHI)	DAI	UNDP	x	x	x	x	100,000.00	
001981			42418	00555	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	7,000.00		
					Subtotal Activity 4.1										107,000.00
		ACTIVITY 4.3: Coastal zone project	001981	30079	EU 00280	72100	Contractual Services (DHI)	DAI	UNDP	x	x	x	x	278,000.00	
001981			30079	00280	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	19,460.00		
			Subtotal Activity 4.3											297,460.00	

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Outcome	Result	Activity (Atlas ONLY)	CHART OF ACCOUNT				Payment Modality	Responsible Party	Timeframe				Budget 2011		
			Impl. Agent.	Fund	Donor	Account Code			Budget Description	Q1	Q2	Q3		Q4	
		ACTIVITY 4.4: Coastal zone project	001981	04000	UNDP 00012	72100	Contractual Services (DHI)	DAI	UNDP	x	x	x	x	612,000.00	
		Subtotal Activity 4.4												612,000.00	
		Sub-Total Result 4:												1,016,460.00	
	RESULT 5: Strengthened capacity in RGC agencies and civil society organisations for developing and implementing CC response initiatives in line with agreed national CC priorities, independently or in partnerships, through access to new financial and technical resources.	ACTIVITY 5.1: Grants	001115	42418	SIDA 00555	72600	Grants	DP	UNDP	x	x	x	x	152,114.07	
				001981	42418	00555	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	10,647.98
			Subtotal Activity 5.1												162,762.05
			ACTIVITY 5.3: Grants	001115	30079	EU 00280	72600	Grants	DP	UNDP	x	x	x	x	646,699.30
					001981	30079	00280	75100	Facilities & Administration	DAI	UNDP	x	x	x	x
		Subtotal Activity 5.3												691,968.25	
			ACTIVITY 5.4: Grants	001115	04000	UNDP 00012	72600	Grants	DP	UNDP	x	x	x	x	388,000.00
		Subtotal Activity 5.4												388,000.00	
		Sub-Total Result 5:												1,242,730.30	
		GRAND TOTAL:												3,914,780.50	

Certified by:

Dr. Tin Ponlok
Deputy Director General, GDANCP, MoE
Head of Trust Fund Secretariat, CCCA



Approved by:

H.E. Thuk Kroeun Vutha
Secretary of State, MoE
National Project Director, CCCA



Donor	2011
(00555)-SIDA Programme Cost	862,815.00
(00555)-SIDA GMS 7%	60,397.05
(00555)-SIDA Total Cost	923,212.04
(00280)-EU Programme Cost	1,861,278.93
(00280)-EU GMS 7%	130,289.53
(00280)-EU Total Cost	1,991,568.46
Total Cost Share (SIDA, DANIDA & EU)	2,914,780.50
(00012)-UNDP Total Cost	1,000,000.00
Grand Total	3,914,780.50