

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

Award ID : 00088932
 Project ID : 00095386
 Project Title : Environmental Governance Reform for Sustainable Development

Version: "Initial Budget Revision"

	Signature	Date
1. IP send MYWP/BudRev & Reviewed by Prog. Associate	<u>NIN</u>	<u>✓</u>
2. Reviewed & finalized by Programme Analyst	<u>✓</u>	<u>✓</u>
3. Reflected in Atlas by Finance Program. Associate	<u>[Signature]</u>	<u>6/10/2016</u>
4. Cleared by Team Leader	<u>[Signature]</u>	<u>6/10/16</u>
5. Checked by Finance Analyst	<u>[Signature]</u>	<u>6/10/16.</u>
6. Approved by CD	<u>[Signature]</u>	<u>6/10/16</u>
7. KKed by FM	<u>[Signature]</u>	<u>6/10/16</u>
8. Signed MYWP/BudRev. sent to IP (if applicable)	<u>_____</u>	<u>_____</u>



Cambodia

2016-2017 Annual Work Plan

Project Title Environmental Governance Reform For Sustainable Development

UNDAF Outcome 1: By 2018, people living in Cambodia, in particular youth, women and vulnerable groups, are enabled to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being, natural and cultural resources of future generations

Expected CP Output: 1.1. Establishment and strengthening institutions, coordination mechanism and policies for sustainable management of natural resources, ecosystem

Implementing Partner: UNDP

Narrative

Over recent years, the Royal Government of Cambodia (RGC) has faced significant challenges in addressing the emerging environmental issues posed by the rapid pace of economic growth. In response, the RGC embarked upon environmental governance reform that comprise three pillars of activities, namely 1) MoE modernization, 2) Establishment of the National Council of Sustainable Development (NCSD) and 3) Development of an Environmental Code.

Building upon the earlier efforts, this project aims to assist the RGC to attain the following key deliverables under the reform in order to create an enabling policy and legal environment for achieving sustainable development and effectively conserving and protecting environmental resources that are currently at risk.

- KD1: New Structure of MoE Operationalized
• KD2: New NCSD Organizational Structure and Authorities Operationalized
• KD3: New Environmental Code (EC) Drafted
• KD4: Integrated Ecosystem Mapping Developed and Operationalized

Programme Period: 1 January 2016- to 31 December 2018

Programme Component: Energy and Environment
Project ID & Title: 00095386
Environmental Governance Reform (EGR)

Starting date (Project): 1 January 2016
End date (Project): 31 May 2018

Estimated two-year budget: US\$2,601,739.40

Allocated resources:

Table with 3 columns: Resource, 2016, 2017. Rows include USAID, JAPAN, UNEP, UNDP, and Total.

Agreed by (UNDP):

Ms. Setsuko Yamazaki
Country Director

Handwritten signature and date: 6/10/16



United Nations Development Programme
Cambodia - Phnom Penh

Project ID: 00095386

Award ID: 00088932

Award Title: Environmental Governance
Reform for Sustainable
Development.

Start Year: January 1, 2016

End Year: May 31, 2018

Implementing Partner

(Executing Agency): DIM
Responsible Party

Budget Revision Type: Initial Budget Revision

(Implementing Agent): UNDP Cambodia

Budget Financing (US\$)			
Budgets	Initial BREV	Increase/ Decrease	Initial BREV
Budget_2016	0.00	0.00	1,254,540.28
Budget_2017	0.00	0.00	1,347,199.12
Budget_2018	0.00	0.00	304,770.60
Total Budget	0.00	0.00	2,906,510.00
Allocated Resources			
• USAID	<u>0.00</u>	<u>0.00</u>	<u>2,500,000.00</u>
Budget_2016	0.00		965,463.84
Budget_2017	0.00		1,229,765.56
Budget_2018	0.00		304,770.60
• JAPAN	<u>0.00</u>	<u>0.00</u>	<u>300,000.00</u>
Budget_2016	0.00		182,566.44
Budget_2017	0.00		117,433.56
• UNEP	<u>0.00</u>	<u>0.00</u>	<u>77,760.00</u>
Budget_2016	0.00		77,760.00
• UNDP-TRAC	<u>0.00</u>	<u>0.00</u>	<u>28,750.00</u>
	0.00	0.00	28,750.00
Total Budget	0.00	0.00	2,906,510.00
Actual Fund received	<u>0.00</u>	<u>0.00</u>	<u>1,906,510.00</u>
• USAID	<u>0.00</u>	<u>0.00</u>	<u>1,500,000.00</u>
2016			1,500,000.00
• JAPAN	<u>0.00</u>	<u>0.00</u>	<u>300,000.00</u>
2016			300,000.00
• UNEP	<u>0.00</u>	<u>0.00</u>	<u>77,760.00</u>
2016			77,760.00
• UNDP-TRAC	<u>0.00</u>	<u>0.00</u>	<u>28,750.00</u>
	0.00	0.00	28,750.00
Funds Receivable	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>
• USAID	0.00	0.00	1,000,000.00
Award total 2016-2018	0.00	0.00	2,906,510.00

Brief Description:

The purpose of the budget revision-Initial Budget Revision are:

- I]. To reflect Two-Year Work Plan of 2016-2017 and Multi-Work Plan from 2016-2018.
- II]. To Incorporate the contribution from donors including USAID, JAPAN and UNEP.

Approved on behalf of UNDP

Date

S. Yamazaki
Setsuko Yamazaki
Country Director

6/10/16



ANNUAL WORK PLAN 2016

Expected AWP/Project Output	Key Activities	Responsible party	Chart of Account				Budget	Budget notes
			Fund	Donor	Account	Description	2016	
Output 1. Ministry of Environment	<u>Activity1: MoE Modernization</u> -Strategies and action plans with the focus on seven priority areas -Capacity building of the ministry and departments -Planning and supporting on-the-ground initiative for the quick wins	UNDP	30000	10480	71200	International consultant	0.00	1
		NCS D	30000	10480	71200	International consultant	72,000.00	2
		NCS D	30000	10480	71300	National consultant	0.00	3
		UNDP	30000	10480	71200	International consultants	16,800.00	4
		UNDP	30000	10480	71300	National consultants	0.00	5
		NCS D	30000	10480	72100	Contractual services - Companies/NGOs/Govt	50,000.00	6
		UNDP	30000	10480	75100	GMS charges	11,104.00	7
Sub_Total 1						149,904.00		
		UNDP	30000	10480	71300	National consultants	10,000.00	
Output 2. NCS D	<u>Activity2: NCS D-operationalization</u> -NCS D strategies and action plans -Capacity building of NCS D and departments	UNDP	30000	10480	71300	National consultants	19,250.00	8
		NCS D	30000	10480	71600	Travel	12,000.00	9
		NCS D	30000	10480	75700	Training, workshops and conferences	8,000.00	10
		UNDP	30000	10480	75100	GMS charges	3,940.00	
Sub_Total 2						53,190.00		
	<u>Activity3: Environmental Code</u> -Creating overarching principles -Development of proposals for statutory changes and implementation framework -Final draft of the Code	UNDP	30000	10480	75700	Training, workshops and conferences	2,000.00	11
		UNDP	30000	10480	72100	Contractual services - Companies	559,621.50	12
		UNDP	30000	10480	71200	International consultant	23,200.00	14

Output 3. ENV Code		NCSD	30000	10480	71200	International consultant	70,176.50	14
		UNDP	30000	10480	75100	GMS charges	52,399.84	
		UNDP	32045	00141	71200	International Consultant	33,670.00	1JP
		UNDP	32045	00141	75700	Training, workshops and conferences	7,223.00	2JP
		UNDP	32045	00141	75100	GMS charges	3,271.44	
		UNDP	30000	00041	71600	Travel costs	4,000.00	1UNEP
		UNDP	30000	00041	75700	Training, workshops and conferences	40,000.00	2 UNEP
		UNDP	30000	00041	75100	GMS charges	3,520.00	
	Sub_Total 3						799,082.28	
Output 4. Ecosystem Mapping	<u>Activity4:Ecosystem Mapping</u> -Consolidation of existing of spatial data on ecosystems, biodiversity, rural livelihoods, development activities and energy -> Designing and establishment of a Decision Support System (DSS) to be used for land use planning and decisions -> Capacity building support to enhance the institutional capacity of MoE and NCSD for data management in regularly collecting, updating and managing environment and development data	UNDP	30000	10480	71200	International consultant	20,000.00	15
		UNDP	30000	10480	71300	National consultants	0.00	16
		UNDP	30000	10480	75100	GMS charges	1,600.00	
		UNDP	32045	00141	71200	International consultant	97,950.00	3JP
		UNDP	32045	00141	71300	National Consultant	24,000.00	4JP
		UNDP	32045	00141	72200	Equipment	6,200.00	5 JP
		UNDP	32045	00141	75100	GMS charges	10,252.00	
		UNDP	30000	00041	757000	Training, workshops and conferences	8,000.00	3 UNEP
		UNDP	30000	00041	71200	International Consultant	20,000.00	4 UNEP
		UNDP	30000	00041	75100	GMS charges	2,240.00	
	Sub-Total4						190,242.00	
	<u>Activity5:Project Management</u> -Day to Day project implementation - Quarterly and annual project reporting, M &E -Quality assurance of deliverables made by consultants, NGOs, and firms -Facilitation of meetings including project board meetings and annual audit exercise - Oversight project implementation	UNDP	30000	10480	61300	Salary & Post Adj Cst-IP Staff	20,000.00	17
		UNDP	30000	10480	71400	Contractual Services-Individual	0.00	18
		UNDP	30000	10480	74200	Audio Visual and Print Prod Costs	900.00	19
		UNDP	30000	10480	71600	Travel	1,000.00	20
		UNDP	30000	10480	61100	Cost-sharing	6,000.00	21
		UNDP	30000	10480	72400	Office cost-sharing for project staff	1,000.00	22

Project management	UNDP	30000	10480	74100	Audit and spot check	0.00	23
	UNDP	30000	10480	71200	Final Evaluation Consultant	0.00	24
	UNDP	30000	10480	74200	Translation	1,000.00	
	UNDP	30000	10480	74200	Cost Recovery	1,000.00	
	UNDP	30000	10480	75100	GMS charges	2,472.00	
	UNDP	04000	00012	64300	DPC (cost-sharing)	28,750.00	6JP
	UNDP	32045	00141	75100	GMS charges		
Sub_Total5						62,122.00	
Grand Total						1,254,540.28	

Summary By Donor

0.00

Donor	2016
USAID_10480	965,463.84
Japan_00141	182,566.44
UNEP_00041	77,760.00
UNDP_TRAC	28,750.00
Grand Total	1,254,540.28



ANNUAL WORK PLAN 2017

Expected AWP/Project Output	Key Activities	Responsible party	Chart of Account				2017	Budget notes
			Fund	Donor	Account	Description		
Output 1. Ministry of Environment	Activity1: MoE Modernization -Strategies and action plans with the focus on seven priority areas -Capacity building of the ministry and departments -Planning and supporting on-the-ground initiative for the quick wins	UNDP	30000	10480	71200	International consultant	57,330.00	1
		NCSD	30000	10480	71200	International consultant	178,000.00	2
		NCSD	30000	10480	71300	National consultant	0.00	3
		UNDP	30000	10480	71200	International consultants	58,800.00	4
		UNDP	30000	10480	71300	National consultants	45,000.00	5
		NCSD	30000	10480	72100	Contractual services - Companies/NGOs/Govt	50,000.00	6
		UNDP	30000	10480	75100	GMS charges	31,130.40	7
Sub_Total 1						420,260.40		
Output 2. NCSD	Activity2: NCSD-operationalization -NCSD strategies and action plans -Capacity building of NCSD and departments	UNDP	30000	10480	71300	National consultants	170,625.00	8
		UNDP	30000	10480	71300	National consultants	39,544.81	
		NCSD	30000	10480	71600	Study Tour	11,000.00	9
		NCSD	30000	10480	75700	Training, workshops and conferences	8,000.00	10
		UNDP	30000	10480	75100	GMS charges	18,333.59	
Sub_Total 2						247,503.40		
Output 3. ENV	Activity3: Environmental Code -Creating overarching principles -Development of proposals for statutory changes and implementation framework -Final draft of the Code	UNDP	30000	10480	75700	Training, workshops and conferences	5,000.00	11
		UNDP	30000	10480	72100	Contractual services - Companies	122,178.50	12
		UNDP	30000	10480	71200	International consultant	0.00	13
		NCSD	30000	10480	71200	International consultant	82,893.50	14
		UNDP	30000	10480	75100	GMS charges	16,805.76	

Output 3. Ecosystem Mapping		UNDP	32045	00141	71200	International Consultant	89,579.78	1JP
		UNDP	32045	00141	75700	Training, workshops and conferences	1,805.00	2JP
		UNDP	32045	00141	75100	GMS charges	7,310.78	
		UNDP	30000	00041	71600	Travel costs	0.00	1UNEP
		UNDP	30000	00041	75700	Training, workshops and conferences	0.00	2 UNEP
		UNDP	30000	00041	75100	GMS charges	0.00	
Sub_Total 3							325,573.32	
Output 4. Ecosystem Mapping	Activity4:Ecosystem Mapping	UNDP	30000	10480	71200	International consultant	0.00	15
	-Consolidation of existing of spatial data on ecosystems, biodiversity, rural livelihoods, development activities and energy	UNDP	30000	10480	71300	National consultants	15,000.00	16
	- Designing and establishment of a Decision Support System (DSS) to be used for land use planning and decisions	UNDP	30000	10480	75100	GMS charges	1,200.00	
	- Capacity building support to enhance the institutional capacity of MoE and NCS for data management in regularly collecting, updating and managing environment and development data	UNDP	32045	00141	71200	International consultant	14,550.00	3JP
		UNDP	32045	00141	71300	National Consultant	1,000.00	4JP
		UNDP	32045	00141	72200	Equipment	0.00	5 JP
		UNDP	32045	00141	75100	GMS charges	1,244.00	
		UNDP	30000	00041	757000	Training, workshops and conferences	0.00	3 UNEP
		UNDP	30000	00041	71200	International Consultant	0.00	4 UNEP
		UNDP	30000	00041	75100	GMS charges	0.00	
Sub-Total4							32,994.00	
Project management	Activity5:Project Management	UNDP	30000	10480	61300	Salary & Post Adj Cst-IP Staff	210,000.00	17
	-Day to Day project implementation	UNDP	30000	10480	71400	Contractual Services-Individual	41,000.00	18
	- Quarterly and annual project reporting, M & E	UNDP	30000	10480	74200	Audio Visual and Print Prod Costs	7,100.00	19
	-Quality assurance of deliverables made by consultants, NGOs, and firms	UNDP	30000	10480	71600	Travel	9,000.00	20
	-Facilitation of meetings including project board meetings and annual audit exercise	UNDP	30000	10480	61100	Cost-sharing	10,000.00	21
	- Oversight project implementation	UNDP	30000	10480	72400	Office cost-sharing for project staff	8,200.00	22
		UNDP	30000	10480	74100	Audit and spot check	4,000.00	23
		UNDP	30000	10480	71200	Final Evaluation Consultant	0.00	24
		UNDP	30000	10480	74200	Translation	3,000.00	25
		UNDP	30000	10480	74200	Cost Recovery	3,000.00	26

		UNDP	30000	10480	75100	GMS charges	23,624.00		
		UNDP	32045	00141	61100	DPC (cost-sharing)	1,800.00	JP	
		UNDP	32045	00141	75100	GMS charges	144.00		
	Sub_Total5							320,868.00	
Grand Total							1,347,199.12		

Donor	2017
USAID_10480	1,229,765.56
Japan_00141	117,433.56
UNEP_00041	0.00
Grand Total	1,347,199.12

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MULTI-YEAR WORK PLAN (2016-2018)

Expected AWP/Project Output	Key Activities	Responsible party	Chart of Account				Annual Budget Planned				Budget notes
			Fund	Donor	Account	Description	2016	2017	2018	Total Cost	
Output 1. Ministry of Environment	Activity1: MoE Modernization -Strategies and action plans with the focus on seven priority areas -Capacity building of the ministry and departments -Planning and supporting on-the-ground initiative for the quick wins	UNDP	30000	10480	71200	International consultant	0.00	57,330.00		57,330.00	1
		NCS D	30000	10480	71200	International consultant	72,000.00	178,000.00	30,000.00	280,000.00	2
		NCS D	30000	10480	71300	National consultant	0.00	0.00	0.00	0.00	3
		UNDP	30000	10480	71200	International consultants	16,800.00	58,800.00	8,400.00	84,000.00	4
		UNDP	30000	10480	71300	National consultants	0.00	45,000.00		45,000.00	5
		NCS D	30000	10480	72100	Contractual services - Companies/NGOs/Govt	50,000.00	50,000.00	50,000.00	150,000.00	6
		UNDP	30000	10480	75100	GMS charges	11,104.00	31,130.40	7,072.00	49,306.40	7
Sub_Total 1						149,904.00	420,260.40	95,472.00	665,636.40		
Output 2. NCS D	Activity2: NCS D-operationalization -NCS D strategies and action plans -Capacity building of NCS D and departments	UNDP	30000	10480	71300	National consultants	10,000.00	170,625.00	31,875.00	212,500.00	7
		NCS D	30000	10480	71300	National consultant	19,250.00	39,544.81	6,875.00	65,669.81	
		NCS D	30000	10480	71600	Study Tour	12,000.00	11,000.00		23,000.00	8
		NCS D	30000	10480	75700	Training, workshops and conferences	8,000.00	8,000.00		16,000.00	9
		UNDP	30000	10480	75100	GMS charges	3,940.00	18,333.59	3,100.00	25,373.59	
Sub_Total 2						53,190.00	247,503.40	41,850.00	342,543.40		
Output 3. ENV Code	Activity3: Environmental Code -Creating overarching principles -Development of proposals for statutory changes and implementation framework -Final draft of the Code	UNDP	30000	10480	75700	Training, workshops and conferences	2,000.00	5,000.00	0.00	7,000.00	10
		UNDP	30000	10480	72100	Contractual services - Companies	559,621.50	122,178.50	0.00	681,800.00	11
		UNDP	30000	10480	71200	International consultant	23,200.00	0.00	0.00	23,200.00	
		NCS D	30000	10480	71200	International consultant	70,176.50	82,893.50	21,930.00	175,000.00	12
		UNDP	30000	10480	75100	GMS charges	52,399.84	16,805.76	1,754.40	70,960.00	
		UNDP	32045	00141	71200	International Consultant	33,670.00	89,579.78	0.00	123,249.78	1JP
		UNDP	32045	00141	75700	Training, workshops and conferences	7,223.00	1,805.00	0.00	9,028.00	2JP
		UNDP	32045	00141	75100	GMS charges	3,271.44	7,310.78	0.00	10,582.22	
		UNDP	30000	00041	71600	Travel costs	4,000.00	0.00	0.00	4,000.00	1UNEP
		UNDP	30000	00041	75700	Training, workshops and conferences	40,000.00	0.00	0.00	40,000.00	2 UNEP
UNDP	30000	00041	75100	GMS charges	3,520.00	0.00	0.00	3,520.00			

Sub_Total3		799,082.28	325,573.32	23,684.40	1,148,340.00						
Output 4. Ecosystem Mapping	Activity4:Ecosystem Mapping -Consolidation of existing of spatial data on ecosystems, biodiversity, rural livelihoods, development activities and energy -- Designing and establishment of a Decision Support System (DSS) to be used for land use planning and decisions -- Capacity building support to enhance the institutional capacity of MoE and NCSO for data management in regularly collecting, updating and managing environment and development data	UNDP	30000	10480	71200	International consultant	20,000.00	0.00		20,000.00	13
		UNDP	30000	10480	71300	National consultants	0.00	15,000.00		15,000.00	14
		UNDP	30000	10480	75100	GMS charges	1,600.00	1,200.00	0.00	2,800.00	
		UNDP	32045	00141	71200	International consultant	97,950.00	14,550.00	0.00	112,500.00	3JP
		UNDP	32045	00141	71300	National Consultant	24,000.00	1,000.00	0.00	25,000.00	4JP
		UNDP	32045	00141	72200	Equipment	6,200.00	0.00	0.00	6,200.00	5 JP
		UNDP	32045	00141	75100	GMS charges	10,252.00	1,244.00	0.00	11,496.00	
		UNDP	30000	00041	757000	Training, workshops and conferences	8,000.00	0.00	0.00	8,000.00	3 UNEP
		UNDP	30000	00041	71200	International Consultant	20,000.00	0.00	0.00	20,000.00	4 UNEP
	UNDP	30000	00041	75100	GMS charges	2,240.00	0.00	0.00	2,240.00		
Sub-Total4						190,242.00	32,994.00	0.00	223,236.00		
Project management	Activity5:Project Management -Day to Day project implementation - Quarterly and annual project reporting, M &E -Quality assurance of deliverables made by consultants, NGOs, and firms -Facilitation of meetings including project board meetings and annual audit exercise - Oversight project implementation	UNDP	30000	10480	61300	Salary & Post Adj Cst-IP Staff	20,000.00	210,000.00	89,000.00	319,000.00	15
		UNDP	30000	10480	71400	Contractual Services-Individual	0.00	41,000.00	18,000.00	59,000.00	16
		UNDP	30000	10480	74200	Audio Visual and Print Prod Costs	900.00	7,100.00		8,000.00	17
		UNDP	30000	10480	71600	Travel	1,000.00	9,000.00		10,000.00	18
		UNDP	30000	10480	61100	Cost-sharing	6,000.00	10,000.00	4,000.00	20,000.00	19
		UNDP	30000	10480	72400	Office cost-sharing for project staff	1,000.00	8,200.00	7,200.00	16,400.00	
		UNDP	30000	10480	74100	Audit and spot check	0.00	4,000.00	4,000.00	8,000.00	
		UNDP	30000	10480	71200	Final Evaluation Consultant	0.00	0.00	4,915.00	4,915.00	
		UNDP	30000	10480	74200	Translation	1,000.00	3,000.00	3,000.00	7,000.00	
		UNDP	30000	10480	74200	Cost Recovery	1,000.00	3,000.00	3,000.00	7,000.00	
		UNDP	30000	10480	75100	GMS charges	2,472.00	23,624.00	10,649.20	36,745.20	
		UNDP	32045	00141	61100	DPC (cost-sharing)		1,800.00		1,800.00	JP
		UNDP	04000	00012	64300	DPC3	28,750.00	0.00	0.00	28,750.00	
	UNDP	32045	00141	75100	GMS charges	0.00	144.00	0.00	144.00		
Sub_Total5						62,122.00	320,868.00	143,764.20	526,754.20		
Grand Total						1,254,540.28	1,347,199.12	304,770.60	2,906,510.00		

Summary by Donor

Donor	2016	2017	2018	Total
USAID_10480	965,463.84	1,229,765.56	304,770.60	2,500,000.00

Japan_00141	182,566.44	117,433.56	0.00	300,000.00
UNEP_00041	77,760.00	0.00	0.00	77,760.00
TRAC_00012	28,750.00	0.00	0.00	28,750.00
Grand Total	1,254,540.28	1,347,199.12	304,770.60	2,906,510.00

NCS	231,426.50	369,438.31	108,805.00	
UNDP	1,023,113.78	977,760.81	195,965.60	
Total	1,254,540.28	1,347,199.12	304,770.60	

HR	54,750.00	262,800.00	111,000.00	428,550.00
Contract Management	1,016,668.00	924,501.60	153,995.00	2,095,164.60
Procurement Goods/Services	73,323.00	24,905.00	3,000.00	101,228.00
Operations	109,799.28	134,992.53	36,775.60	281,567.41
Total	1,254,540.28	1,347,199.12	304,770.60	2,906,510.00

