



ANNUAL PROGRESS REPORT 2015

**GENERATING, ACCESSING AND USING INFORMATION AND KNOWLEDGE RELATED TO THE
THREE RIO CONVENTIONS**

OCTOBER-DECEMBER 2015

Project ID& Title:	00092117
Award ID:	00083830
Duration:	3 Years
Total Budget:	US\$ 2,290,000.00
Implementing Partner:	Ministry of Environment

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I. Executive Summary

Within the reporting period from October to December 2015, the achievements of project implementation compose of the followings:

- Project Management Unit (PMU) staff members were recruited by the Recruitment Committee in October 2015;
- Initial Budget Revision, GOO, was completed and sent to UNDP for further submission to GEF-Regional Hub for fund release for project implementation;
- Annual and Quarterly Work Plans together with FACE form were developed and submitted to UNDP for release of funds;
- COP-12 in Paris; France was attended by the National Project Director in December 2015;
- Efforts for the establishment of project board were made and as a result, the board is hoped to be completed in early 2016, followed by the initial board meeting to approve the project budgets and the 2 Year Work Plan.

II. Implementation Progress

Although the project was signed by the Minister of the Ministry of Environment in January followed by assigning H.E Dr. **TIN Ponlok**, Secretary General, Secretariat General of National Council for Sustainable Development (GSSD) as the chair of the Board and H.E. **Somaly Chan**, Deputy Secretary General, GSSD as the National Project Director, this report covers the period from October to December 2015.

The vacancies of Project Management Unit (PMU) positions; namely National Project Coordinator, Administrative Officer and Financial Officer, were advertised in local websites (Bong Thom (<http://www.bongthom.com/jobs/>), Climate Change Department (<http://www.camclimate.org.kh/>) and CHM of the Department of Biodiversity (<http://www.chm.gdancp-moe.org/>) in March 2015 based on the requirements as stated in . Operations Manual for the Secretariat of the National Climate Change Committee, National Climate Change Committee - Secretariat. With transparent and fair recruitment process under the recruitment committee, the positions were filled.

A series of formal and informal meetings and discussions were made between the recruited (PMU) staff and UNDP representatives concerning the preparations of the project implementation and budget allocations. The revision of itemized budgets (G00) was, as a result, finalized and approved by the National Project Director and submitted to UNDP to check if it meets the requirements for budget release from GEF Regional Hub for the project implementation (See Annex 1: List of Events Organized in 2015).

With the approved budget revision and based on the annual work plan, the quarterly work plan together with the FACE form was developed for the period of October to December 2015. The key activities within this quarter mainly include:

- 1) Establishment of the project board;
- 2) Initial project board meeting;
- 3) Technical team meeting;

- 4) Recruitment national and international consultants;
- 5) Recruitment process of PMU support staff;
- 6) Attendance of COP-21 in Paris, France, and
- 7) Bidding and purchases of office supplies.

Soon after the PMU staff members were recruited, the process of project board setting up was initiated and it was hoped this process was completed in the first quarter 2016 followed by the initial board meeting.

Due to time constraint, the initial technical team meeting was decided to be done after the board meeting.

For the recruitment of national and international consultants as planned in this quarter, only advertisements in the local websites (Bong Thom, CHM, Climate Change) and local newspapers (Koh Santhepheap Daily and Phnom Penh Post) were done. Such process was carried out for the positions of secretary, driver, and cleaner. In addition, the interviews for the later positions were conducted.

Outcome 1: Improved access and generation of information related to the 3 Rio Conventions

As stated in the plan, H.E. Somaly Chan, the National Project Director, joined COP 21 in Paris, France in December 2015. The report of the conference is found in Annex 2.

Outcome 2: Improved uses of information and knowledge related to the 3 Rio Conventions

This outcome will be reflected in the next Quarters, 2016.

III. Challenges Encountered

1. Although the project was approved by both the Royal Government of Cambodia and UNDP in early 2015, the project progress was slowly made due to challenges in preparations toward project implementation such as budget revision (G00), and recruitment of PMU staff members.

Actions Taken:

- The budget revision was approved and the budget for the project implementation released.

- The PMU positions, namely Project Coordinator, Administrative Officer and Financial Officer were filled.
2. The initial board meeting could not be held as planned due to time consumption for establishment of the Project Board with the focal points of each Rio convention being the board members (Ministry of Environment, Ministry of Agriculture, Forestry and Fisheries, Ministry of Women’s Affairs) plus the representative of UNDP.
Actions Taken: Project board establishment was almost completed. The announcement of the composition of the board members by the Minister for Environment is expected be made the Quarter 1, 2016. Sooner after this announcement, the initial board meeting would be held.
 3. The project implementation was impacted due to the relocation of the office space of the Department of Biodiversity.
Actions Taken: The office space of the 3 Rio Conventions Project in the new building of the Ministry of Environment is expected to be convenient in early 2016.

IV. Financial Status and Utilization

Table 1: 4th Quarter 2015 Cumulative Expenditure by Activities (14 Oct 2015-31 December 2015)

Activities-Description	Budget (4QT,2015)	Cumulative Expenditure		Balance	Delivery (%)
		GEF (62000) (Disbursement)	TOTAL		
Activity 1: Improved access and generation of information related to the three Rio Conventions	34,482.50	22,558.32	22,558.32	11,165.00	68%
Activity 2: Improved use of information related to the Rio Conventions	19,202.50	7,053.73	7,053.73	11,985.00	50%
Activity 3 : Project Management	6,987.50	4,386.39	4,386.39	3,524.06	38%
TOTAL	60,672.50	33,998.44	33,998.44	26,674.06	56%

Table 2: Cumulative Expenditure by Activities (2015)

Activities-Description	Budget (2015)	Cumulative		Balance comparison Authorized Q4- 2015 Vs Actual Expenditure Q4- 2015	Balance comparison Budget -2015 Vs Actual Expenditure Q4-2015
		Authorized amount Q4-2015	Actual Expenditure Q4-2015		
Activity 1: Improved access and generation of information related to the three Rio Conventions	82,200.00	34,482.50	22,558.32	11,165.00	59,641.68
Activity 2: Improved use of information related to the Rio Conventions	64,475.00	19,202.50	7,053.73	11,985.00	57,421.27
Activity 3: Project Management	21,925.00	6,987.50	4,386.39	3,524.06	17,538.61
TOTAL	168,600.00	60,672.50	33,998.44	26,674.06	134,601.56

IV. Annexes

Annex 1: List of Events Organized in 2015

No.	Events	Purpose	Event date
1.	Oral interviewing PMU Staff members	<ul style="list-style-type: none">- Interviewing shortlisted candidates for the positions of Project Coordinator, Administrative Officer, and Financial Officer	09 October 2015
	Meeting with the recruited PMU Staff members and National Project Director	<ul style="list-style-type: none">- Debriefing the background of the project; and- Conducting the activity plans	16 October 2015
2.	Meeting with UNDP	<ul style="list-style-type: none">- Discussing the AWP and FACE form; and- Clarifying the financial procedures for the project activities;	10 November 2015
3.	Meeting with the National Project Director	<ul style="list-style-type: none">- Finalizing the pending issues after the meeting with UNDP;- Developing FACE form based on the AWP	11 November 2015
4.	Oral interviewing PMU support staff members	<ul style="list-style-type: none">- Interviewing shortlisted candidates for the positions of Secretary, Driver and Cleaner	17 December 2015
5.	Oral interviewing local consultant	<ul style="list-style-type: none">- Interviewing the shortlisted candidates as local consultant	18 December 2015

Annex 2: COP Report