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

Bud.Type:"BRV-03"

Award ID

: 00085641

Project ID

: 00093204

Project Title : Reducing the vulnerability of Cambodia rural livelihoods

through enhanced sub-national climate change planning

and execution of priority action-SRL

Budget year : 2017

		Signature	Date
1	L. CO received MYWP/BudRev from IP	80:	ou.goc:12
2	2. Reviewed by P&O Associate	500	05.500:12.
3	3. Reviewed & finalized by Programme Analyst	for Tundes	06. Dac 2017
4	Reflected in Atlas by P&O Associate ( Project R	Asidal Sucur	06.0ec12.
5	5. Cleared by Team Leader	9.03°	07 Dec. 2017
6	5. Checked by Programme Finance Analyst	(lel)	1.12.2017
7	7. Approved by CD	nick	
8	3. KKed by FM		08/12/17
ç	Signed MYWP/BudRev. sent to IP (if applicable)		11.18.17.

## United Nation Development Programme Cambodia - Phnom Penh



Project ID: 00093204

Award ID: 00085641

**Award Title:** 

Reducing the vulnerability of Cambodia rural livelihoods through enhanced sub-national climate change planning and execution of priority action-SRL

 Start Year:
 2016

 End Year:
 2020

Implementing Partner NIM - National Execution (Executing Agency): Ministry of Environment

Responsible Party (Implementing Agent):

Budget Revision Type: BRV-G03

E	udg	et Financing (U	5\$)			
Actual/Budgets	В	udget Revision G02		Incr/Decr	В	udget Revision G03
CDR 2016	\$	37,867.44	\$	-	\$	37,867.44
Budget 2017	\$	1,082,632.10	\$	(128,959.10)	\$	953,673.00
Budget 2018	\$	1,537,058.26	\$	0.00	\$	1,537,058.26
Budget 2019	\$	1,449,504.26	\$	67,060.34	\$	1,516,564.60
Budget 2020	\$	650,437.93	\$	91,898.77	\$	742,336.70
Total Budget	\$	4,757,500.00	\$	30,000.00	\$	4,787,500.00
Allocated Resources						
• GEF (Fund 62160, Donor 10003):	\$	4,567,500.00	\$	0.00	\$	4,567,500.00
CDR 2016	\$	37,867.44	\$	-	\$	37,867.44
Budget 2017	\$	1,042,632.10	\$	(158,959.10)	\$	883,673.00
Budget 2018	\$	1,487,058.26	\$	0.00	\$	1,487,058.26
Budget 2019	\$	1,399,504.26	\$	67,060.34	\$	1,466,564.60
Budget 2020	\$	600,437.93	\$	91,898.77	\$	692,336.70
• TRAC (Fund 04000, Donor 00012):	\$	190,000.00	\$	30,000.00	\$	220,000.00
Budget 2017	\$	40,000.00	\$	30,000.00	\$	70,000.00
Budget 2018	\$	50,000.00	\$	-	\$	50,000.00
Budget 2019	\$	50,000.00	\$	-	\$	50,000.00
Budget 2020	\$	50,000.00	\$	-	\$	50,000.00
Total Budget (GEF + TRAC)	\$	4,757,500.00	\$	30,000.00	\$	4,787,500.00
Actual Fund received	\$	864,876,44	\$	166,664.00	\$	991,540.44
•TRAC-00012 (2017):	\$	40,000.00	\$	30,000.00	\$	70,000.00
• GEF-10003 (2016-2017):	\$	824,876.44	\$	295,623.10	\$	1,080,499.54
To be revised ASL in 2017	l		\$	(158,959.10)	\$	(158,959.10)
Fund to be received	5	3,892,623.56	<u>\$</u>	(96,663.99)	\$	3,795,959.56
•TRAC-00012 (2018-2020):	\$	150,000.00	\$	-	\$	150,000.00
• GEF-10003 (2017):	\$	255,623.10	\$	(255,623.10)	\$	-
• GEF-10003 (2018):	\$	1,487,058.26	\$	-	\$	1,487,058.26
• GEF-10003 (2019):	\$	1,399,504.26	\$	67,060.34	\$	1,466,564.60
• GEF-10003 (2020):	\$	600,437.93	\$	91,898.77	\$	692,336.70
Award total	\$	4,757,500.00	\$	70,000.00	\$	4,787,500.00

# **Brief Description:**

The purposes of this budget revision G03 are:

- 1. To revise 2017 budget in the amount of USD 953,673
- 2. To add TRAC fund in the amount of USD 30,000.00
- 3. To request for ASL in 2018 and revise ASL in 2017

Approved on behalf of UNDP

Nick Beresford Country Director UNDP Cambodia Approved on behalf of implementing Partner

H.E. Tin Ponlok Secretary General

General Secretariat of the National Council for Sustainable Development National Project Director, SRL Award title: Reducing the Vulnerability of Cambodia Rural Livelihoods

Award ID: '00085641

Project title: Addressing the Risks of Climate-induced Disasters through Enhanced National and Local Capacity for Effective Actions(SRL)

Project ID: 00093204

Annual Work Plan and Budget: 2017



UNDAF and SP				Responsible		Imple.	CHAF	RT OF AC	COUNT	ll ty			Incr/Decr			
Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Party	Activity	Agent:	Fund	Donor	Account	Moda	Budget Descriptions	Budget G02	(G03-G02)	Budget G03	Budget Note	Description
			Outcome 1	12 Sept 10 1948		Military Control			40.75	SALE OF		Selection Seat	17 50 350			AND THE RESERVE OF THE PROPERTY OF THE PROPERT
DAF Outcome: 2018, people living Cambodia, in	Output 1.2: Scaled-up action on national programme			UNDP	1.1	001981	62160	10003	71200	DAI	International Consultants	10,000.00	(8,000.00)	2,000.00	1 <b>A</b> -undp	Technical support and quality assurance (external expert through UNDI
rticular youth, omen and	for climate change adaptation and			NCSD/DCC	1.1	001115	62160	10003	71300	CA	Local Consultants	7,700.00	(2,812.00)	4,888.00	1B-moe	Consultant for GIS to produce GIS-based vulnerability maps in target di months)
nerable group are able to actively	mitigation across sectors			UNDP	1.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals	29,720.03	(16,025.18)	13,694.85	1C-undp	Salary cost for NPA, PA, and driver
rticipate in and nefit equitably	Indicator 1.2.1:			NCSD/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting		2,720.00	2,720.00	1D-moe	Travel cost for M&E, learning
m growth and velopment that is stainable and does	Number of national scalable schemes/programmes			NCSD/DCC	1.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	2,253.52	20,046.91	22,300.43	1C-moe	Salary cost for 5 staff at NCSD/DCC (Comms officer, finance assistant, d admin officer, and project coordinator)
t compromise the ell-being or natural	for climate change adaptation and		Activity1.1. MOE_	NCSD/DCC	1.1	001115	62160	10003	72100	CA	Contractual Services-Companies	102,500.00	(70,040.75)	32,459.25	1E-moe	Baseline survey and Impact Assessment (company)
cultural resources future generations.	mitigation tested in the prioritized		Climate sensitive planning, budgeting	UNDP	1.1	001981	62160	10003	72200	DAI	Equipment and Furniture	31,565.00		31,565.00		
0	provinces that are climate vulnerable.		and execution at the sub-national level strengthened	NCSD/DCC	1.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	210.00	510.00	720.00	1I-moe	Vehicle fuel and maintenance cost
P Outcome 1 (from trategic plan, 2014- 017):	Output 1.3: Climate- and disaster-		,	NCSD/DCC	1.1	001115	62160	10003	72400	CA	Communic & Audio Visual Equip		1,303.50	1,303.50	1F-moe	
rowth and evelopment are	responsive social protection policies are			NCSD/DCC	1.1	001115	62160	10003	72500	CA	Supplies	-	150.00	150.00	1,303.50	
aclusive and ustainable, acorporating roductive capacities	in place that provide protective, preventive and promotive solutions for poor,	Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level		NCSD/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual & Print Prod Costs	12,850.00	(6,850.00)	6,000 00	1F-moe	Production of GIS-based vulnerability maps in target districts, Publicati survey/assessment reports, Design knowledge products (progress sum case studies, policy briefs, reports), Printings, Professional camera for Communication Officer
nat create mployment and velihoods for poor	climate-vulnerable people.	strengthened		NCSD/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,901.67	(1,519.50)	2,382 17	1G-moe	contingencies for conducting household survey/assessment
nd excluded group	Indicator 1.3.1: Number of tested	Indicators: - # District and Commune		NCSD/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	16,150.00	2,061.70	18,211.70	1H-moe	All training/workshop/meeting under MOE
	schemes in which at	Investment Programs that					166		Pallett.		Sub-Total Activity1.1	216,850.22	(78,455.32)	138,394.90		
	least 20% of male and female beneficiaries	include specific budgets for adaptation actions (AMAT		UNDP	1.2	001981	62160	10003	71200	DAI	International Consultants				1A-undp	Independent Project Evaluation (Mid-term and Endline)
	graduate from poverty in priority provinces	Indicator 13)  - Number of engineers and		NCDDS	1.2	008079	62160	10003	71300	CA	Local Consultants	-	-	-	1B-ncdd	Consultant for quality assessment of training/extension services
		technicians (public sector, private sector and civil		UNDP	1.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	25,440.00	375.02	25,815.02	1C-undp	Salary cost for NPA, PA, and driver
		society) trained in delivery of climate resilient water infrastructure		UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,036.80	67.20	1,104 00	1D-undp	Travel cost for M&E, learning
		Intrastructure		NCDDS	1.2	008079	62160	10003	71600	CA	Travel and Meeting	6,491.73	3,391.87	9,883 60	1D-ncdd	Travel cost for M&E, learning Salary cost for 9 contract start (intrastructure Advisor, Planning Adviso
				NCDDS	1.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	39,600.00	(9,219.05)	30,380.95	1C-ncdd	and Gender Advisor, Finance Assistant, 2 provincial project coordinate and content of the project coordinate acquires of finance officers and MCDDS has add distant.
			Activity1.2. NCDD_ Climate	UNDP	1.2	001981	62160	10003	72200	DAI	Equipment and Furniture					
			sensitive planning, budgeting and execution at the sub-	NCDDS	1.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	840.00	1,590.00	2,430.00	1I-ncdd	Fuel and maintenance
			national level strengthened	UNDP	1.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	210.00	40.00	250.00	1I-undp	Fuel and maintenance
				NCDDS	1.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip					
				NCDDS	1.2	008079	62160	10003	72500	CA	Supplies					
				NCDDS	1.2	008079	62160	10003	72100	CA	Contractual Services-Companies				1E-ncdd	Grant for farm inputs to implement innovative technologies
				NCDDS	1.2	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs		-		1F-ncdd	Publication of Gender and CCA training manual, develop awareness i materials; design and printing, finalizing, design and priting training
				NCDDS	1.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	83.33	(71.79)	11.54		
				NCDDS	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	46,473.33	8,423.71	54,897.04	1H-ncdd	Training and workshops both at national and subnational levels
				THE PARTY							Sub-Total Activity1.2	120,175.20	4,596.95	124,772.15		
							2.1				Total Outcome 1	337,025.42	(73,858.37)	263,167.05		
			Outcome 2				BEAU.					1.0				
	1								71.200		116	11 760 00	3,500.00	15,260.00	2A-moe	Start up advisor
				NCSD/DCC	2.1	001115	62160	10003	71300	CA	Local Consultants	11,760.00	3,500.00	13,200.00	271	Start up advisor

UNDAF and SP				Responsible		Imple.	CHAI	RT OF AC	COUNT	lity			Incr/Decr			_
Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Party	Activity	Agent:	Fund	Donor	Account	Moda	Budget Descriptions	Budget G02	(G03-G02)	Budget G03	Budget Note	Description
			Activity2.1. MOE_ Resilience of livelihoods	NCSD/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	373.12	1,782.45	2,155.57	2C-moe	Travel cost for M&E, learning
			for the most vulnerable improved against erratic	NCSD/DCC	2.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	46,800.00	(21,931.91)	24,868.09	28-moe	Salary cost for 5 staff at NCSD/DCC (Comms officer, finance assistant, driver, admin officer, and project coordinator)
			rainfalls, floods and droughts	NCSD/DCC	2.1	001115	62160	10003	72100	CA	Contractual Services-Companies		-	-		
				NCSD/DCC	2.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	280.00		280.00	2i-moe	Fuel and maintenance at NCSD/DCC
				NCSD/DCC	2.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	-			2F-moe	Contingencies for NCSD/DCC
				NCSD/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	19,763.22	19,000.00	38,763 22		
								Participal Control	Secon	2.0	Sub-Total Activity2.1	78,976.34	2,350.54	81,326.88		
		Outcome 2: Resilience of livelihoods for the most vulnerable		UNDP	2.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	38,160.00	(24,465.15)	13,694.85	2D-undp	Salary cost for NPA, PA, and driver
		improved against erratic rainfalls, floods and		NCDDS	2.2	008079	62160	10003	71600	CA	Travel and Meeting	2,611.20	14,120.30	16,731.50	2D-ncdd	Travel cost for M&E, learning
		Indicators: - # Resilient infrastructure		UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,382.40	(1,249 40)	133.00	2D-undp	Travel cost for M&E, learning
		measures introduced to prevent economic loss and		NCDDS	2.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	59,400.00	(11,611.68)	47,788.32	2D-ncdd	Salary cost for 9 contract staff and partial TSC's fee
		co-financed by Commune/Sangkat Fund		NCDDS	22	008079	04000	00012	71810	CA	Service Contracts-Implementing Partner	-	20,000.00	20,000.00	2E-ncdd	PBCRG-TSC's fee
		<ul> <li>% of targeted households that have adopted resilient livelihoods under existing</li> </ul>		NCDDS	2.2	008079	62160	10003	72100	CA	Contractual Services-Companies	60,000.00	(60,000.00)		2D-ncdd	contractual service for specialised NGO, saving scheme and conditional cash transfer
		and projected climate change (AMAT Indicator 3)	Activity2.2. NCDD_ Resilience of livelihoods for the most vulnerable	NCDDS	2.2	008079	62160	10003	71305	CA	Local ConsultSht Term-Tech	-	429.00	429.00	2D-ncdd	contractual service for specialised NGO, saving scheme and conditional cash transfer
			improved against erratic rainfalls, floods and	UNDP	22	001981	62160	10003	72200	DAI	Equipment and Furniture	31,565.00	25,788.42	57,353.42	3Ddn	Purchase of a pick-up vehicle for NCDD
			droughts	UNDP	22	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	280.00	(87.03)	192.97	2D-undp 2l-undp	Vehicle fuel and maintenance cost
				NCDDS	2.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	1,120 00	1,400.00	2,520.00	2I-ncdd	Vehicle fuel and maintenance cost
				NCDDS	2.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip					
								-		-						
				NCDDS	2.2	008079	62160	10003	72500	CA	Supplies					PBCRG-Material and Supplies
				NCDDS	2.2	008079	62160	10003	72105	CA	Svc Co-Construction & Engineer	300,000.00	(20,000.00)	280,000.00	2E-ncdd	PBCRG-Construction and engineer
				NCDDS	2.2	008079	62160	10003	74500	CA	Miscellaneous Expenses		184.40	184.40	2F-ncdd	Miscelleneous (registration fee)
				UNDP	2.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses		5,438.70	5,438.70		
				NCDDS	22	008079	62160	10003	75700	CA	Training, Workshops and Conference		1,362.00	1,362.00	2G-ncdd	Training and workshops both at national and subnational levels
							W.				Sub-Total Activity2.2	494,518,60	(48,690.44)	445,828.16		
			Outcome 3	Section 1	CONTRACTOR OF THE PERSON NAMED IN CONTRA	Marie Carlo		SPERS	and the same of		Total Outcome2	573,494.94	(46,339.90)	527,155.04	PLANTS PR	
			Activity3.1_MOE	NCSD/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	587.52	1,088.88	1,676.40	3B-moe	Travel cost of M&, learning,
			Incentive mechanism is in place at sub-national level to manage greater	NCSD/DCC	3.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	840.00	(840.00)		2I-moe	Vehicle fuel and maintenance cost
			volume of climate change adaptation	NCSD/DCC	3.1	001115	62160	10003	74500	CA	Miscellaneous Expenses			-		
			financing aligned with local development plans	NCSD/DCC	3.1	001115	62160	10003	75700	CA	Training, Workshops and Conference				3H-moe	Inception workshop
											Sub-Total Activity3.1	1,427.52	248.88	1,676.40		
				NCDDS	3.2	008079	62160	10003	71600	CA	Travel and Meeting	10,058.40	548.00	10,606.40	3D-ncdd	Travel cost for M&E, learning
				UNDP	3.2	001981	62160	10003	71600	DAI	Travel and <b>M</b> eeting	902.59	798.40	1,700.99	3D-undp	Travel cost for M&E, learning
				NCDDS	3.2	008079	62160	_	71810	CA	Service Contracts-Implementing Partner		2,953.43	2,953.43		
			Activity3.2_NCDD	NCDDS	3.2	008079	62160	10003	72100	CA	Contractual Services-Companies	8,000.00	7,000.00	15,000.00	3D-ncdd	Contractual service to conduct Annual Performance Measurement
			Incentive mechanism is in place at sub-national	UNDP	3.2	001981	62160	10003	72200	DAI	Equipment and Furniture	26,870.00	(26,423.50)	446.50	3D-undp	Purchase of a pick up vehicle for UNDP
			level to manage greater volume of climate	UNDP	3.2	001981	62160	10003	73406	DAI	Maintenance of Equipment		300.00	300.00	3D-undp	Purchase of a pick up vehicle for UNDP
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UNDAF and SP	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible	Activity	imple.	CHAI	RT OF AC	COUNT	dality	Budget Descriptions	Budget G02	Incr/Decr	Budget G03	Budget Note	Description
Outcome		,		Party	,	Agent:	Fund	Donor	Account	¥			(G03-G02)			
			change adaptation financing aligned with	NCDDS	3.2	008079	62160	10003	72200	CA	Equipment and Furniture	12,950.00	(12,411.00)	539.00	3D-ncdd	Motorbikes for NCDDS provincial based
			local development plans	UNDP	3.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	210.00		210.00	3D-undp	Vehicle fuel and maintenance cost
				NCDDS	3.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	1,752.86		1,752.86	3I-ncdd	Vehicle fuel and maintenance cost
				NCDDS	3.2	008079	62160	10003	72800	CA	Information Technology Equipmt					
				NCDDS	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses				3E-ncdd	miscellaneous expense, fuel and maintenance for motorbike
				NCDDS	3.2	008079	62160	-	75700	CA	Training, Workshops and Conference				3G-ncdd	Training and workshops both at national and subnational levels
			SPERIOR STATE OF STATE OF SPERIOR	THE DOS	32	000075	02100	10003	73700	CA	Sub-Total Activity3.2	60,743.84	(27,234.67)	33,509.18	301100	Training and workshops both at reational and subnational revers
		Outcome 3				1000000					Total Outcome3	62,171.36	(26,985.79)	35,185.58		
		Incentive mechanism is in	Project Management	UNDP	4	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	40,000.00	(10,304.57)	29,695.43	4A-undp	Salary cost for NP staff (TRAC Fund)
		place at sub-national level to manage greater volume	Cost	UNDP	4	001981	04000	00012	64300	DAI	Staff Mgmt Costs - IP Staff		11,400.00	11,400.00		
		of climate change		UNDP	4	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff		6,332.37	6,332.37		
		adaptation financing aligned with local		UNDP	4	001981	04000	00012	71600	DAI	Travel and Meeting		6,243.99	6,243.99	4A-undp	Travel cost for M&E, learning
		development plans		UNDP	4	001981	04000	00012	72311	DAI	Fuel, petroleum and other oils		1,000.00	1,000.00	4A-undp	Vehicle fuel and maintenance cost
		Indicator:		UNDP	4	001981	04000	-	73400	DAI	Rental & Maint of Other Equip		346.22	346.22		The second secon
		Fiscal incentive structure		UNDP	4	001981	04000	-	74300	DAI		-	35.86	35.86		
		that incorporates adaptation as climate		UNDP	4	001981	04000	_	72400	DAI	Communic & Audio Visual Equip		200.00	200.00	4A-undp	
		change risk management		UNDP	4	001981	04000	-	72800	-	Information Technology Equipmt	-	478.50	478.50	4A-undp	
		(i.e Performance Measurement for PBCRG)		UNDP	4	001981	04000	00012	74500	-	Miscellaneous Expenses	-	600.00	600.00	4F-undp	ISS cost
		successfully introduced		UNDP	4	001981	62160	10003	71600	-	Travel and Meeting	6,384.29	(2,234.40)	4,149.89	48-undp	Travel cost for M&E, spot check, IAMs
		(AMAT Indicator 14)		NCDDS	4	008079	62160	10003	72200	_	Equipment and Furniture	6,850.00	9,767.00	16,617.00	4A-ncdd	LCD, printers, office furniture
							_	_		-						
				UNDP	4	001981	62160	_	72400	DAI		460.00	4,552.95	5,012.95	4C-undp	telephone/communication cost
			1	NCSD/DCC	4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,199.00	1,719.00	3,918.00	4C-moe	telephone/communication cost
				NCDDS	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	3,012.00	828.00	3,840.00	4C-ncdd	telephone/communication cost
				NCSD/DCC	4	001115	62160	10003	72500	CA	Supplies	639.96	115.19	755.15	4C-moe	stationaries and supplies for NCSD/DCC
				NCDDS	4	008079	62160	10003	72500	CA	Supplies	1,560.00	8.65	1,568.65	4B-ncdd	stationaries and supplies for NCDDS and UNDP contract staff
				NCSD/DCC	4	001115	62160	10003	72800	CA	Information Technology Equipmt	3,110.00	(767.00)	2,343.00	4D-moe	Office Equipment (Computer, LCD, external, printer, and accessories for NCSD/DCC)
				NCDDS	4	008079	62160	10003	72800	CA	Information Technology Equipmt	21,400.00	(3,250.00)	18,150.00	4C-ncdd	Office Equipment (Computer, LCD, printer, and accessories for NCDD)
				UNDP	4	001981	62160	10003	72800	DAI	Information Technology Equipmt	4,800.00	(3,449.20)	1,350.80	4C-undp	Computers and accessories for NPA and PA
-				NCSD/DCC	4	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	110.77	0.00	110.77	4E-moe	maintenance of computers, office equipment, etc
				NCDDS	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	110.77	(110.77)		4E-ncdd	maintenance of computers, office equipment, etc
				UNDP	4	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises		297.00	297.00	48-undp	Travel cost for M&E, spot check, IAMs
				UNDP	4	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	110.77	(110.77)		4E-undp	maintenance of computers, office equipment, etc
				NCSD/DCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	320.00	(70.00)	250.00	4E-moe	maintenance of computers, office equipment, etc
				NCDDS	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	560.00	(398.73)	161.27	4E-ncdd	maintenance of computers, office equipment, etc
				UNDP	4	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	500.00	(165.00)	335.00		
				UNDP	4	001981	62160	10003	74100	DAI	Professional Services	5,000.00	720.00	5,720.00	4D-undp	Audit fee
				UNDP	4	001981	62160	10003	74200	DAI	Audio Visual&Print Prod Costs	-		66.39		
				NCSD/DCC	4	001115	62160	10003	74500	-	Miscellaneous Expenses	77.50	122.50	200.00	4F-moe	Miscellaneous expense, etc
				NCDDS	4	008079	62160		74500		Miscellaneous Expenses	160.00	41.33	201.33	4F-moe	DSA allowance for UNDP to conduct spot check and IAM
				UNDP	4	001981	62160	-	74500 75700		Miscellaneous Expenses	6,500.00 5,050.00	(3,714.24)	2,785.76 4,000.00	4F-undp	ISS cost
				NCSD/DCC	4	001115		-		-	Training, Workshops and Conference			4,000.00	4G-moe	national and international eventfor NCSD/DCC
				UNDP	4	001981	62160	10003	75700	IN SMILE	Training, Workshops and Conference	1,025.33	(1,025.33)	120 157 22	4F-undp	national and international event, board meeting for UNDP, NCDDS
		1	1	NEW YORK THE PERSON	100 M			1000		Sub-To	stal Project management Cost	109,940.38	18,158.56	128,165.33		

DESCRIPTION OF COSTED ITEMS

2I-moe Fuel and maintenance at NCSD/DCC
2F-moe Contingencies for NCSD/DCC
2D-undp Salary cost for NPA, PA, and driver
2D-ncdd Travel cost for M&E, learning
2D-undp Travel cost for M&E, learning



UNDAF and SP	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible	Activity	Imple.	CHAI	RT OF AC	COUNT	dality	Budget Descriptions	Budget G02
Outcome	3F/CFD Output	Expected Project Results	REY AGES ACCORDES	Party	Activity	Agent:	Fund	Donor	Account	Mod	budget Descriptions	budget G02
2D-ncdd	Salary cost for 9 contra	ct staff (Infrastructure Advisor	, Planning Advisor, Social a	and Gender Adv	isor, Finan	e Assistant	, 2 provin	cial proje	ct coordina	tors, 2 p	rovincial finance officers, and NCDDS-based d	river)
2D-ncdd	contractual service for											
2D-undp	Purchase of a pick-up v											
21-undp	Vehicle fuel and maint	enance cost										
2l-ncdd	Vehicle fuel and maint	enance cost										
2E-ncdd	PBCRG, contribution to	saving scheme (80,000), and	conditional cash transfer (	(175,000)								
2F-ncdd	Miscelleneous (registra	ation fee)										
2G-ncdd	Training and workshop	ps both at national and subnat	tional levels									
OUTCOME 3												
3B-moe	Travel cost of M&, learn	ning,										
3H-moe	Inception workshop	_										
3D-ncdd	Travel cost for M&E, lea	arning										
3D-undp	Travel cost for M&E, lea	arning										
3D-ncdd	Contractual service to	conduct Annual Performance	Measurement									
3D-undp	Purchase of a pick up v	rehicle for UNDP										
3D-ncdd	Motorbikes for NCDDS	provincial based										
3D-undp	Vehicle fuel and maint	tenance cost										
3I-ncdd	Vehicle fuel and maint	tenance cost										
3E-ncdd	miscellaneous expense	e, fuel and maintenance for m	otorbike									
3G-ncdd	Training and workshop	ps both at national and subna	tional levels									
PROJECT MANAGEM	IENT COST											
4A-undp	Salary cost for NP staff	(TRAC Fund)										
4B-undp	Travel cost for M&E, lea	arning										
4A-moe	Office equipment for N	NCSD/DCC										
4A-ncdd	LCD, printers, office fur	rniture										
4C-undp	telephone/communica	ation cost										
4C-moe	telephone/communica	ation cost										
4C-ncdd	telephone/communication	ation cost										
4C-moe	stationaries and suppli	ies for NCSD/DCC										
4B-ncdd	stationaries and suppli	ies for NCDDS and UNDP cont	ract staff									
4D-moe	Office Equipment (Con	nputer, LCD, external, printer,	and accessories for NCSD	/DCC)								
4C-ncdd	Office Equipment (Con	nputer, LCD, printer, and acce	ssories for NCDD)									
4C-undp	Computers and access	sories for NPA and PA										
4E-moe	maintenance of comp	uters, office equipment, etc										
4E-ncdd		uters, office equipment, etc										
4E-undp	maintenance of comp	uters, office equipment, etc										
4E-moe	maintenance of comp	uters, office equipment, etc										
45 44		utars office aguinment ats										

4E-ncdd

4D-undp 4F-moe

4F-moe 4F-undp

4G-moe 4G-ncdd 4F-undp maintenance of computers, office equipment, etc...

DSA allowance for UNDP to conduct spot check and IAM

national and international eventfor NCSD/DCC capacity development for NCDD staff national and international event, board meeting for UNDP, NCDDS

Audit fee

ISS cost

Miscellaneous expense, etc...

M

Description

Incr/Decr

(G03-G02)

**Budget G03** 

**Budget Note** 

## United Nations Development Programme

Award title: Reducing the Vulnerability of Cambodia Rural Livelihoods

Award ID: '00085641

**Project title:** Addressing the Risks of Climate-induced Disasters through Enhanced National and Local Capacity for Effective Actions(SRL)

Project ID: 00093204

Annual Work Plan and Budget: 2018



sP/CPD Output  utput 1.2: caled-up action on ational programme for imate change daptation and mitigation cross sectors	Expected Project Results	Key Atlas Activities  Outcome 1	Party	Activity	Agent:					Budget Descriptions	Budget Y3-2018	Budget Note	Description
caled-up action on ational programme for imate change daptation and mitigation		Outcome 1	Name and Address of the Owner, where		Agena	Fund	Donor	Account	Modality	Juget Descriptions	Junget 13 2010	Daugetnote	Description .
caled-up action on ational programme for imate change daptation and mitigation			UNDP	11	001001	62160	10003	71200	DAI	International Consultants			
imate change daptation and mitigation			NCSD/DCC	1.1	001981	62160	10003	71200 71300	CA	International Consultants Local Consultants		1A-undp 1B-moe	Technical support and quality assurance (external expert through UNDP)  Consultant for GIS to produce GIS-based vulnerability maps in target districts
			UNDP										months)
cross sectors			NCSD/DCC	1.1	001981	62160		71400	DAI	Contractual Services - Individuals	4 727 24	1C-undp	Salary cost for NPA, PA, and driver
			NCSD/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	4,727.36	1D-moe	Travel cost for M&E, learning
ndicator 1.2.1:		Activity1.1. MOE_ Climate sensitive	NCSD/DCC	1.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	29,720.03	1C-moe	Salary cost for 5 staff at NCSD/DCC (Comms officer, finance assistant, driver, admin officer, and project coordinator)
umber of national		planning, budgeting and execution at the	NCSD/DCC UNDP	1.1	001115 001981	62160 62160	10003	72100 72200	CA DAI	Contractual Services-Companies Equipment and Furniture		1E-moe	Baseline survey and Impact Assessment (company)
calable chemes/programmes for	Outcome 1:	sub-national level	NCSD/DCC	1.1	001981	62160	10003	72311	CA	Fuel, petroleum and other oils	420.00	1I-moe	Vehicle fuel and maintenance cost
													Verifice (del and maniferiance cost
		J											
ested in the prioritized	at the sub-national level												Production of GIS-based vulnerability maps in target districts; Publication of
	strengthened		NCSD/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	6,600.00	1F-moe	survey/assessment reports; Design knowledge products (progress summarie:
ulnerable.			NCSD/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,901.67	1G-moe	contingencies for conducting household survey/assessment
			NCSD/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	24 506 67	1H-moe	All training/workshop/meeting under MOE
			Mesor Dec		001113	02100	10003	73700	C/T			ППОС	All during workshop meeting under moe
			UNDP	1.2	001981	62160	10003	71200	DAI			1A-undo	Independent Project Evaluation (Mid-term and Endline)
rotection policies are in		Activity1.2.									30,000.00		Consultant for quality assessment of training/extension services
lace that provide	Indicator 13)	NCDD_ Climate	UNDP	1.2	001981			71400	DAI		25,440.00		Salary cost for NPA, PA, and driver
rotective, preventive		sensitive planning,	UNDP	1.2	001981			71600	DAI				Travel cost for M&E, learning
nd promotive solutions		budgeting and	NCDDS	1.2	008079	62160	10003	71600	CA	Travel and Meeting	7,144.53	1D-ncdd	Travel cost for M&E, learning
ulnerable people.	private sector and civil society) trained in delivery	execution at the sub- national level strengthened	NCDDS	1.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	39,600.00	1C-ncdd	Salary cost for 9 contract staff (Infrastructure Advisor, Planning Advisor, Social and Gender Advisor, Finance Assistant, 2 provincial project coordinators, 2 provincial finance officers, and NCDDS-based driver)
			UNDP	1.2	001981	62160	10003	72200	DAI	Equipment and Furniture	-		
	inirastructure		NCDDS	1.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	1,680.00	11-ncdd	Fuel and maintenance
0% of male and female			UNDP	1.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	420.00	11-undn	Fuel and maintenance
eneficiaries graduate			NCDDS									· · · · · ·	
om poverty in priority			NCDDS		008079				_				
rovinces			NCDDS	1.2	008079	62160	10003	72100	CA	Contractual Services-Companies	12.500.00	1E-ncdd	Grant for farm inputs to implement innovative technologies
			NCDDS	1.2	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs	35,000.00	1F-ncdd	Publication of Gender and CCA training manual; develop awareness raising materials; design and printing; finalizing, design and priting training materials
			NCDDS	1.2	008079	62160	10003	74500	CA	Miscellaneous Evnenses	83.33		materials, design and printing, imalizing, design and priting training materials
			NCDDS	1.2	008079							1H-ncdd	Training and workshops both at national and subnational levels
										Sub-Total Activity 1.2	233,952.60		
							-373			Total Outcome1	303,828.32		
		Outcome 2	The state of the s	1000									
			NCSD/DCC	2.1	001115	62160	10003	71300	CA	Local Consultants	-	2A-moe	Start up advisor
			UNDP	2.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals			
	**	Activity2.1. MOE	NCSD/DCC				-				497.49	2C-moe	Travel cost for M&E, learning
		Resilience of livelihoods for the most vulnerable	NCSD/DCC	2.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	46,800.00	2B-moe	Salary cost for 5 staff at NCSD/DCC (Comms officer, finance assistant, driver, admin officer, and project coordinator)
		improved against erratic	NCSD/DCC	2.1	001115	62160	10003	72100	CA	Contractual Services-Companies			earmit officer, and project coordinatory
		droughts	NCSD/DCC	2.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	560.00	2l-moe	Fuel and maintenance at NCSD/DCC
	Resilience of livelihoods for		NCSD/DCC	2.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	1,666.67	2F-moe	Contingencies for NCSD/DCC
1			NCSD/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	4,500.00		
	rainfalls, floods and	Name of the last o	De la contract	100	BS (C)		100		R5700				
	droughts		LINDD	22	001001	63160	10000	71400	DAI		And the second s	2D unde	Calany cost for NDA DA and drives
													Salary cost for NPA, PA, and driver
1	Indicators:												Travel cost for M&E, learning
	- # Resilient infrastructure				4						.,,		Travel cost for M&E, learning
											59,400.00		Salary cost for 9 contract staff and partial TSC's fee PBCRG-TSC's fee
lirid description lilings reconstruction characteristics	mate change laptation and mitigation sted in the prioritized ovinces that are climate ilnerable.  utput 1.3: imate- and disaster- sponsive social otection policies are in ace that provide otective, preventive id promotive solutions r poor, climate- ilnerable people.  dicator 1.3.1: imber of tested hemes in which at least % of male and female meficiaries graduate im poverty in priority povinces	mate change laptation and mitigation at test in the prioritized ovinces that are climate ilinerable.  ### United Title    ###	mate change laptation and mitigation and sted in the prioritized ovinces that are climate interable.  Indicators:  Indicators:  Indicators:  Indicator 13)  Indicator 13)  Indicator 13)  Indicator 13, 1:  In the memory in which at least 6 of male and female neficiaries graduate by moverty in priority poinces  Outcome 2:  Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts  Indicators:  Indic	Idicators: Indicators: Indicat	mate change apation and mitigation sted in the prioritized owinces that are climate interable.  Indicators:  - # District and Commune interable interable.  Indicators:  - # District and Commune interable interable.  Indicators:  - # District and Commune interable interable of adaptation actions (AMAT include specific budgets for adaptation actions (AMAT include specifi	Limitate sensitive planning, budgeting and execution attended in the prioritized owinces that are climate inherable.  Indicators:  I District and Commune inherable, preventive of climate resilient water infrastructure measures introduced to more of the most vulnerable improved against erratic rainfalls, floods and droughts  Indicators:  Climate sensitive planning, budgeting and execution at the sub-national level strengthened interable.  Indicators:  I District and Commune inherable mediates ponsive social office the provide of cotection policies are in ace that provide otective, preventive of climate resilient water infastructure  Indicator 1.3.1:  Indicators:  Outcome 2:  Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts  Indicators:  Indicato	Climate sensitive planning, labetation and mitigation sted in the prioritized owinces that are climate interable.   Climate sensitive planning interable.	Climate sensitive planning, ludgeting and execution sted in the prioritized ownces that are climate interable.   Indicators;   District and Commune Investment Programs that accetual productive specific budgets for adaptation actions (AMAT accetual proof, climate regiments of promotive solutions; proof, climate mems in which at least 4% of male and female mems in which at least 4% of male and female mems in which at least 4% of male and female mems in which at least 4% of male and female mems in which at least 4% of male and female mems in which at least 4% of male and female memsicanies graduate and provertity priority ownices   Provided against craticarialis, floods and droughts   Provided and droughts   Provided against craticarialis, floods and droughts   Provided against craticarialis, f	Climate sensitive planning, laptation and mitigation of the sub-national level of covinces that are climate inerable.   Indicators:   Indica	Michael Harman   Mich	Indicators 1.3.1:  Imber of tested hermale interable. Heat for tested hermale interable. Heat for tested hermale interable. Heat for the stand in the at least for the format dispersion of the stand in the stand interable. Heat for the stand interable propersion of the stand interable propersion of the stand interable. Heat for the stand interable propersion of the stand interable. Heat for the stand interable propersion of the stand interable propersion interable propersion of the stand interable propersion of the stand interable propersion interable propersion interable proper	Internation and patients are marked change laptation and militigated and marking laptation and militigated and	Description of the sensitive planning beginning and planning beginning and planning beginning and planning beginning and planning beginning to deficie profitices on the real-bit intervals.   Profit of the planning beginning beginning of the planning beginning be



co-financed by Commune/Sangkat Fund	[	NCDDS	2.2	008079	62160	10003	72100	CA	Contractual Services-Companies	90,000.00	2D-ncdd	contractual service for specialised NGO, saving scheme and conditional catransfer
% of targeted households	Activity2.1. NCDD_ Resilience of livelihoods	NCDDS	2.2	008079	62160	10003	71305	CA	Local ConsultSht Term-Tech	-	,	Advertisement for announcement of NGO/firm
hat have adopted resilient	for the most vulnerable	UNDP	2.2	001981	62160	10003	72200	DAI	Equipment and Furniture		2D-undp	Purchase of a pick-up vehicle for NCDD
ivelihoods under existing	improved against erratic	UNDP	2.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	560.00	2l-undp	Vehicle fuel and maintenance cost
and projected climate	rainfalls, floods and droughts			_								
hange (AMAT Indicator 3)	diougnis	NCDDS	2.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	2,240.00	2l-ncdd	Vehicle fuel and maintenance cost
		NCDDS	2.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip			
		NCDDS	2.2	008079	62160	10003	72500	CA	Supplies	-		PBCRG-Material and Supplies
		NCDDS	2.2	008079	62160	10003	72105	CA	Svc Co-Construction & Engineer	802,500.00	2E-ncdd	PBCRG-Construction and engineer
		NCDDS UNDP	2.2	008079	62160 62160	10003 10003	74500	CA	Miscellaneous Expenses	-	2F-ncdd	Miscelleneous (registration fee)
		NCDDS	2.2	001981	62160	10003	74500 75700	DAI CA	Miscellaneous Expenses Training, Workshops and Conference	49,133.33	2G-ncdd	Training and workshops both at national and subnational levels
		Negos		000073	02.00	10003	73700		Sub-Total Activity2.2	1,047,318.13	Zaricaa	Training and workshops both at hattorial and subhattorial levels
									Total Outcome2	1,101,342.29		
	Outcome 3		PLANE S			- 146	1-1-6-	91-	And and the latter than the same	MILE CONTRACT		
		NCSD/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	783.36	3B-moe	Travel cost of M&, learning,
	Activity3.1_MOE Incentive mechanism is	NCSD/DCC	3.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	1,680.00	2l-moe	Vehicle fuel and maintenance cost
	in place at sub-national level to manage greater	NCSD/DCC	3.1	001115	62160	10003	74500	CA	Miscellaneous Expenses			
	volume of climate											
	change adaptation financing aligned with	NCCD/DCC		001115	63160	10003	75700		Tarlata - Wadahaa and Carl			
	local development plans	NCSD/DCC	3.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	-	3H-moe	Inception workshop
						165 1/2 9			Sub-Total Activity3.1	2,463.36		
		NCDDS	3.2	008079	62160	10003	71600	CA	Travel and Meeting	10,711.20	3D-ncdd	Travel cost for M&E, learning
		UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,203.45	3D-undp	Travel cost for M&E, learning
	Activity3.2_NCDD Incentive mechanism is	NCDDS	3.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	-		
	in place at sub-national	NCDDS	3.2	008079	62160	10003	72100	CA	Contractual Services-Companies	10,000.00	3D-ncdd	Contractual service to conduct Annual Performance Measurement
	level to manage greater	UNDP	3.2	001981	62160	10003	72200	DAI	Equipment and Furniture	-	3D-undp	Purchase of a pick up vehicle for UNDP
	volume of climate	UNDP	3.2	001981	62160	10003	73406	DAI	Maintenance of Equipment	-		A LIE C NEEDS
	change adaptation financing aligned with	NCDDS UNDP	3.2	008079 001981	62160 62160	10003 10003	72200 72311	DAI	Equipment and Furniture Fuel, petroleum and other oils	420.00	3D-ncdd 3D-undp	Motorbikes for NCDDS provincial based Vehicle fuel and maintenance cost
	local development plans	NCDDS	3.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	3,505.71	3l-ncdd	Vehicle fuel and maintenance cost
	,	NCDDS	3.2	008079	62160	10003	72800	CA	Information Technology Equipmt			
		NCDDS NCDDS	3.2	008079 008079	62160 62160	10003 10003	74500 75700	CA CA	Miscellaneous Expenses	1,806.67 8,328.33	3E-ncdd 3G-ncdd	miscellaneous expense, fuel and maintenance for motorbike
		NCDD3	3.2	008079	02100	10003	/3/00	CA	Training, Workshops and Conference		30-1100	Training and workshops both at national and subnational levels
									Sub-Total Activity3.2	35,975.36		
									Sub-Total Activity3.2 Total Outcome3	35,975.36 38,438.72		
Outcome 2	Project Management	UNDP	4	001981	04000	00012	61100	DAI	Total Outcome3 Salary Costs - NP Staff	<b>38,438.72</b> 50,000.00	4A-undp	Salary cost for NP staff (TRAC Fund)
	Project Management Cost	UNDP	4	001981	04000	00012	71600	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting	38,438.72 50,000.00	4A-undp	Travel cost for M&E, learning
ncentive mechanism is in		UNDP UNDP	4	001981 001981	04000 04000	00012 00012	71600 72311	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils	38,438.72 50,000.00 - -	4A-undp 4A-undp	
ncentive mechanism is in place at sub-national level		UNDP UNDP UNDP	4 4 4	001981 001981 001981	04000 04000 04000	00012 00012 00012	71600 72311 73400	DAI DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip	38,438.72 50,000.00 - - -	4A-undp	Travel cost for M&E, learning
ncentive mechanism is in place at sub-national level to manage greater volume of climate change		UNDP UNDP UNDP UNDP	4 4 4	001981 001981 001981 001981	04000 04000 04000 04000	00012 00012 00012 00012	71600 72311 73400 74200	DAI DAI DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs	38,438.72 50,000.00 - - -	4A-undp 4A-undp	Travel cost for M&E, learning
ncentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing		UNDP UNDP UNDP UNDP UNDP	4 4 4 4	001981 001981 001981 001981 001981	04000 04000 04000 04000 04000	00012 00012 00012 00012 00012	71600 72311 73400 74200 74300	DAI DAI DAI DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions	39,438.72 50,000.00 - - - -	4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning
ncentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local		UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4	001981 001981 001981 001981 001981	04000 04000 04000 04000 04000 04000	00012 00012 00012 00012 00012	71600 72311 73400 74200 74300 72400	DAI DAI DAI DAI DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip	39,438.72 50,000.00 - - - - -	4A-undp 4A-undp	Travel cost for M&E, learning
ncentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local		UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4	001981 001981 001981 001981 001981 001981	04000 04000 04000 04000 04000 04000	00012 00012 00012 00012 00012 00012	71600 72311 73400 74200 74300 72400 72800	DAI DAI DAI DAI DAI DAI DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt	39,438.72 50,000.00 - - - -	4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning
ncentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981	04000 04000 04000 04000 04000 04000 04000	00012 00012 00012 00012 00012 00012 00012	71600 72311 73400 74200 74300 72400 72800 74500	DAI DAI DAI DAI DAI DAI DAI DAI DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscellaneous Expenses	38,438,72 50,000.00	4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning Vehicle fuel and maintenance cost
ncentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans indicator: Fiscal incentive structure		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981 001981	04000 04000 04000 04000 04000 04000 04000 04000 62160	00012 00012 00012 00012 00012 00012 00012 00012	71600 72311 73400 74200 74300 72400 72800 74500 72440	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscellaneous Expenses Connectivity Charges	38,438.72 50,000.00	4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning  Vehicle fuel and maintenance cost  UNDP Facility charge
ncentive mechanism is in place at sub-national level or manage greater volume of climate change idaptation financing ligned with local development plans mdicator: iscal incentive structure hat incorporates		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981 001981 001981	04000 04000 04000 04000 04000 04000 04000 04000 62160	00012 00012 00012 00012 00012 00012 00012 00012 10003	71600 72311 73400 74200 74300 72400 72800 74500 72440 73105	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscellaneous Expenses Connectivity Charges Rent	38,438,72 50,000.00	4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning  Vehicle fuel and maintenance cost  UNDP Facility charge  UNDP Facility charge
ncentive mechanism is in place at sub-national level to manage greater volume of climate change daptation financing aligned with local development plans indicator: Fiscal incentive structure that incorporates daptatation as climate change risk management		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981 001981	04000 04000 04000 04000 04000 04000 04000 04000 62160	00012 00012 00012 00012 00012 00012 00012 00012	71600 72311 73400 74200 74300 72400 72800 74500 72440	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscellaneous Expenses Connectivity Charges	38,438.72 50,000.00	4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning  Vehicle fuel and maintenance cost  UNDP Facility charge  UNDP Facility charge  UNDP Facility charge
ncentive mechanism is in place at sub-national level to manage greater volume of climate change idaptation financing sligned with local development plans indicator: iscal incentive structure that incorporates idaptation as climate change risk management i.e Performance		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981 001981 001981	04000 04000 04000 04000 04000 04000 04000 04000 62160 62160	00012 00012 00012 00012 00012 00012 00012 00012 10003 10003	71600 72311 73400 74200 74300 72400 72800 74500 72440 73105 72420	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscallaneous Expenses Connectivity Charges Rent Land Telephone Charges	38,438.72 50,000.00	4A-undp 4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning  Vehicle fuel and maintenance cost  UNDP Facility charge  UNDP Facility charge
ncentive mechanism is in place at sub-national level to manage greater volume of climate change sdaptation financing sligned with local development plans mdicator: "isscal incentive structure that incorporates adaptation as climate change risk management Le Performance Weasurement for PBCRG)		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981 001981 001981 001981	04000 04000 04000 04000 04000 04000 04000 04000 62160 62160 62160	00012 00012 00012 00012 00012 00012 00012 00012 10003 10003 10003	71600 72311 73400 74200 74300 72400 72800 74500 72440 73105 72420 71600	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscellaneous Expenses Connectivity Charges Rent Land Telephone Charges Travel and Meeting	38,438.72 50,000.00	4A-undp 4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning  Vehicle fuel and maintenance cost  UNDP Facility charge  UNDP Facility charge  UNDP Facility charge
ncentive mechanism is in place at sub-national level to manage greater volume of climate change daptation financing pligned with local development plans mdicator: Fiscal incentive structure that incorporates daptation as climate change risk management i.e Performance weasurement for PBCRG) successfully introduced		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981 001981 001981 001981 001981	04000 04000 04000 04000 04000 04000 04000 62160 62160 62160 62160 62160	00012 00012 00012 00012 00012 00012 00012 00012 10003 10003 10003 10003	71600 72311 73400 74200 74300 72400 72800 74500 72440 73105 72420 71600	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscellaneous Expenses Connectivity Charges Rent Land Telephone Charges Travel and Meeting Travel and Meeting	38,438.72 50,000.00	4A-undp 4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning  Vehicle fuel and maintenance cost  UNDP Facility charge  UNDP Facility charge  UNDP Facility charge
ncentive mechanism is in place at sub-national level to manage greater volume of climate change daptation financing pligned with local development plans mdicator: Fiscal incentive structure that incorporates daptation as climate change risk management i.e Performance weasurement for PBCRG) successfully introduced		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981 001981 001981 001981 001981 001981	04000 04000 04000 04000 04000 04000 04000 62160 62160 62160 62160 62160	00012 00012 00012 00012 00012 00012 00012 10003 10003 10003 10003 10003	71600 72311 73400 74200 74300 72400 72800 74500 72440 73105 72420 71600 71810	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscellaneous Expenses Connectivity Charges Rent Land Telephone Charges Travel and Meeting Travel and Meeting Service Contracts-Implementing Partner	38,438.72 50,000.00 - - - - - - - - - - - - - - - - -	4A-undp 4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning  Vehicle fuel and maintenance cost  UNDP Facility charge  UNDP Facility charge  UNDP Facility charge
ncentive mechanism is in olace at sub-national level or manage greater volume of climate change idaptation financing digned with local development plans development plans mdicator: ciscal incentive structure hat incorporates idaptation as climate change risk management i.e. Performance deasurement for PBCRG) uccessfully introduced		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4 4 4 4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981 001981 001981 001981 001981 001981	04000 04000 04000 04000 04000 04000 04000 62160 62160 62160 62160 62160 62160	00012 00012 00012 00012 00012 00012 00012 10003 10003 10003 10003 10003	71600 72311 73400 74200 74300 72400 72800 72800 72440 73105 72420 71600 71810 72200	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscellaneous Expenses Connectivity Charges Rent Land Telephone Charges Travel and Meeting Travel and Meeting Service Contracts-Implementing Partner Equipment and Furniture	38,438.72 50,000.00	4A-undp 4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning  Vehicle fuel and maintenance cost  UNDP Facility charge UNDP Facility charge UNDP Facility charge Travel cost for M&E, spot check, IAMs
ncentive mechanism is in olace at sub-national level or manage greater volume of climate change idaptation financing digned with local development plans development plans mdicator: ciscal incentive structure hat incorporates idaptation as climate change risk management i.e. Performance deasurement for PBCRG) uccessfully introduced		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981 001981 001981 001981 001115 001115	04000 04000 04000 04000 04000 04000 04000 62160 62160 62160 62160 62160 62160 62160 62160	00012 00012 00012 00012 00012 00012 00012 10003 10003 10003 10003 10003 10003 10003	71600 72311 73400 74200 74300 72400 72800 72400 73105 72420 71600 71810 72200 72200	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscellaneous Expenses Connectivity Charges Rent Land Telephone Charges Travel and Meeting Travel and Meeting Service Contracts-Implementing Partner Equipment and Furniture Equipment and Furniture	38,438.72 50,000.00	4A-undp 4A-undp 4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning  Vehicle fuel and maintenance cost  UNDP Facility charge UNDP Facility charge UNDP Facility charge Travel cost for M&E, spot check, IAMs  Office equipment for NCSD/DCC
ncentive mechanism is in olace at sub-national level or manage greater volume of climate change idaptation financing digned with local development plans development plans mdicator: ciscal incentive structure hat incorporates idaptation as climate change risk management i.e. Performance deasurement for PBCRG) uccessfully introduced		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981 001981 001981 001981 001115 001115 001981	04000 04000 04000 04000 04000 04000 04000 62160 62160 62160 62160 62160 62160 62160 62160 62160	00012 00012 00012 00012 00012 00012 00012 10003 10003 10003 10003 10003 10003 10003 10003	71600 72311 73400 74200 74300 72400 72400 72500 72440 73105 72420 71600 71610 72200 72200 72200	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscellaneous Expenses Connectivity Charges Rent Land Telephone Charges Travel and Meeting Travel and Meeting Service Contracts-Implementing Partner Equipment and Furniture Equipment and Furniture	38,438.72 50,000.00	4A-undp 4A-undp 4A-undp 4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning  Vehicle fuel and maintenance cost  UNDP Facility charge UNDP Facility charge UNDP Facility charge Travel cost for M&E, spot check, IAMs  Office equipment for NCSD/DCC LCD, printers, office furniture
ncentive mechanism is in olace at sub-national level or manage greater volume of climate change idaptation financing digned with local development plans development plans mdicator: ciscal incentive structure hat incorporates idaptation as climate change risk management i.e. Performance deasurement for PBCRG) uccessfully introduced		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981 001981 001981 001981 001115 001115 001115 008079	04000 04000 04000 04000 04000 04000 04000 04000 62160 62160 62160 62160 62160 62160 62160 62160 62160 62160	00012 00012 00012 00012 00012 00012 00012 10003 10003 10003 10003 10003 10003 10003 10003 10003	71600 72311 73400 74200 74300 72400 72400 72400 72440 73105 72420 71600 71810 72200 72200 72400	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscellaneous Expenses Connectivity Charges Rent Land Telephone Charges Travel and Meeting Travel and Meeting Travel and Meeting Service Contracts-Implementing Partner Equipment and Furniture Equipment and Furniture Equipment and Furniture Equipment and Furniture Communic & Audio Visual Equip	38,438.72 50,000.00 	4A-undp 4A-undp 4A-undp 4A-undp 4A-undp 4A-undp 4A-undp	Travel cost for M&E, learning  Vehicle fuel and maintenance cost  UNDP Facility charge UNDP Facility charge UNDP Facility charge Travel cost for M&E, spot check, IAMs  Office equipment for NCSD/DCC LCD, printers, office furniture telephone/communication cost
ncentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans indicator: "iscal incentive structure that incorporates adaptation as climate change risk management i.e Performance Measurement for PBCRG) successfully introduced		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981 001981 001981 001981 001981 001115 001115 008079 001981	04000 04000 04000 04000 04000 04000 04000 04000 62160 62160 62160 62160 62160 62160 62160 62160 62160 62160 62160 62160 62160	00012 00012 00012 00012 00012 00012 00012 10003 10003 10003 10003 10003 10003 10003 10003 10003 10003	71600 72311 73400 74200 74300 72400 72400 72400 73105 72420 71600 71810 72200 72200 72200 72400 72400 72400	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscellaneous Expenses Connectivity Charges Rent Land Telephone Charges Travel and Meeting Travel and Meeting Travel and Meeting Service Contracts-Implementing Partner Equipment and Furniture Communic & Audio Visual Equip Communic & Audio Visual Equip	38,438.72 50,000.00 	4A-undp	Travel cost for M&E, learning  Vehicle fuel and maintenance cost  UNDP Facility charge  UNDP Facility charge  UNDP Facility charge  Travel cost for M&E, spot check, IAMs  Office equipment for NCSD/DCC  LCD, printers, office furniture telephone/communication cost telephone/communication cost
Outcome 3 incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans indicator: Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)		UNDP UNDP UNDP UNDP UNDP UNDP UNDP UNDP	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	001981 001981 001981 001981 001981 001981 001981 001981 001981 001981 001115 001115 0010981 001115 0010981 001115 0010981	04000 04000 04000 04000 04000 04000 04000 62160 62160 62160 62160 62160 62160 62160 62160 62160 62160 62160 62160 62160	00012 00012 00012 00012 00012 00012 00012 10003 10003 10003 10003 10003 10003 10003 10003 10003 10003 10003	71600 72311 73400 74200 74300 72400 72800 74500 72440 73105 72420 71600 71810 72200 72200 72200 72400 72400 72400 72400	DAI	Total Outcome3 Salary Costs - NP Staff Travel and Meeting Fuel, petroleum and other oils Rental & Maint of Other Equip Audio Visual&Print Prod Costs Contributions Communic & Audio Visual Equip Information Technology Equipmt Miscellaneous Expenses Connectivity Charges Rent Land Telephone Charges Travel and Meeting Travel and Meeting Travel and Meeting Service Contracts-Implementing Partner Equipment and Furniture Equipment and Furniture Equipment and Furniture Equipment and Furniture Communic & Audio Visual Equip Communic & Audio Visual Equip Communic & Audio Visual Equip	38,438.72 50,000.00 	4A-undp 4A-undp 4A-undp 4A-undp 4A-undp 4A-undp 4A-undp 4A-undp 4B-undp 4A-moe 4A-ncdd 4C-undp 4C-moe 4C-ncdd	Travel cost for M&E, learning  Vehicle fuel and maintenance cost  UNDP Facility charge  UNDP Facility charge  UNDP Facility charge  Travel cost for M&E, spot check, IAMs  Office equipment for NCSD/DCC  LCD, printers, office furniture  telephone/communication cost  telephone/communication cost  telephone/communication cost

		_											
	4.		NCDDS	4	008079	62160	10003	72800	CA	Information Technology Equipmt	-	4C-ncdd	Office Equipment (Computer, LCD, printer, and accessories for NCDD)
			UNDP	4	001981	62160	10003	72800	DAI	Information Technology Equipmt	-	4C-undp	Computers and accessories for NPA and PA
			NCSD/DCC	4	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	443.08	4E-moe	maintenance of computers, office equipment, etc
			NCDDS	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	443.08	4E-ncdd	maintenance of computers, office equipment, etc
			UNDP	4	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	443.08	4E-undp	maintenance of computers, office equipment, etc
			NCSD/DCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	426.67	4E-moe	maintenance of computers, office equipment, etc
			NCDDS	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	746.67	4E-ncdd	maintenance of computers, office equipment, etc
			UNDP	4	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	-		
			UNDP	4	001981	62160	10003	74100	DAI	Professional Services	5,000.00	4D-undp	Audit fee
			UNDP	4	001981	62160	10003	74200	DAI	Audio Visual&Print Prod Costs	-		
			NCSD/DCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	77.50	4F-moe	Miscellaneous expense, etc
			NCDDS	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	160.00	4F-moe	DSA allowance for UNDP to conduct spot check and IAM
			UNDP	4	001981	62160	10003	74500	DAI	Miscellaneous Expenses	12,333.33	4F-undp	ISS cost
			UNDP	4	001981	04000	00012	64300	DAI	Staff Mgmt Costs - IP Staff			
			UNDP	4	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	-		
			NCSD/DCC	4	001115			75700		Training, Workshops and Conference	6,100.00	4G-moe	national and international eventfor NCSD/DCC
		_	NCDDS	4	008079			75700		Training, Workshops and Conference		4G-ncdd	capacity development for NCDD staff
			UNDP	4	001981	62160	10003	75700		Training, Workshops and Conference	5,650.67	4F-undp	national and international event, board meeting for UNDP, NCDDS
								ALC: N SANT	Sub-To	tal Project management Cost	93,448.93		
										TOTAL (GEF)	1,487,058.26		
Fire College Residence										TOTAL (TRAC)	50,000.00		
										ERAND TOTAL IGEF+TRACE	1,517,058.26		

#### **DESCRIPTION OF COSTED ITEMS**

21-moe Fuel and maintenance at NCSD/DCC Contingencies for NCSD/DCC 2F-moe Salary cost for NPA, PA, and driver 2D-undp Travel cost for M&E, learning... 2D-ncdd 2D-undp Travel cost for M&E, learning...

Salary cost for 9 contract staff (Infrastructure Advisor, Planning Advisor, Social and Gender Advisor, Finance Assistant, 2 provincial project coordinators, 2 provincial finance officers, and NCDDS-based driver) 2D-ncdd

contractual service for specialised NGO 2D-ncdd 2D-undp Purchase of a pick-up vehicle for NCDD Vehicle fuel and maintenance cost 21-undp Vehicle fuel and maintenance cost 21-ncdd

PBCRG, contribution to saving scheme (80,000), and conditional cash transfer (175,000) 2E-ncdd

Miscelleneous (registration fee...) 2F-ncdd

2G-ncdd Training and workshops both at national and subnational levels

OUTCOME 3 3B-moe

Travel cost of M&, learning.... 3H-moe Inception workshop 3D-ncdd Travel cost for M&E, learning...

3D-undp Travel cost for M&E, learning...

3D-ncdd Contractual service to conduct Annual Performance Measurement

3D-undp Purchase of a pick up vehicle for UNDP 3D-ncdd Motorbikes for NCDDS provincial based 3D-undp Vehicle fuel and maintenance cost 3I-ncdd Vehicle fuel and maintenance cost

miscellaneous expense, fuel and maintenance for motorbike 3E-ncdd 3G-ncdd

Training and workshops both at national and subnational levels

### PROJECT MANAGEMENT COST

4A-undp Salary cost for NP staff (TRAC Fund) Travel cost for M&E, learning... 4B-undp Office equipment for NCSD/DCC 4A-moe LCD, printers, office furniture 4A-ncdd 4C-undp telephone/communication cost 4C-moe telephone/communication cost telephone/communication cost 4C-ncdd 4C-moe stationaries and supplies for NCSD/DCC

stationaries and supplies for NCDDS and UNDP contract staff 4B-ncdd

4D-moe Office Equipment (Computer, LCD, external, printer, and accessories for NCSD/DCC)

4C-ncdd Office Equipment (Computer, LCD, printer, and accessories for NCDD)

Computers and accessories for NPA and PA 4C-undp maintenance of computers, office equipment, etc... 4E-moe 4E-ncdd maintenance of computers, office equipment, etc... 4E-undp maintenance of computers, office equipment, etc... 4E-moe maintenance of computers, office equipment, etc... maintenance of computers, office equipment, etc... 4E-ncdd

4D-undp Audit fee

4F-moe Miscellaneous expense, etc...

4F-moe DSA allowance for UNDP to conduct spot check and IAM

4F-undp ISS cost

4G-moe national and international eventfor NCSD/DCC

4G-ncdd capacity development for NCDD staff

national and international event, board meeting for UNDP, NCDDS 4F-undp

Award title: Reducing the Vulnerability of Cambodia Rural Livelihoods

Award ID: '00085641

Project title: Addressing the Risks of Climate-induced Disasters through Enhanced National and Local Capacity for Effective Actions(SRL)

Project ID: 00093204

#### Annual Work Plan and Budget: 2016-2020



UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHAR Fund	T OF AC	Account	Modality	Budget Descriptions	Total Budget (BRV-G02)	Incr/Decr (G03-G02)	Budget Y1- 2016	Budget Y2- 2017	Budget Y3- 2018	Budget Y4- 2019	Budget Y5- 2020	Total (USD) BRV-G03	Note	Description
NDAF Outcome: 2018, people living	Output 1.2: Scaled-up action on		Outcome 1	UNDP	1.1	001981	62160	10003	71200	DAI	International Consultants	20,000.00			2,000.00		5,000.00	13,000.00	20,000.00	1A-undp	Technical support and quality assurance (external expert through UNDP)
ambodia, in ticular youth,	national programme			NCSD/DCC	1.1	001115	62160	10003	71300	CA	Local Consultants	7,700.00			4,888.00		2,812.00		7,700.00	1B-moe	Consultant for GIS to produce GIS-based vulnerability
nen and	for climate change adaptation and			UNDP	1.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals		13,694.85		13,694.85				13,694.85	1C-undp	maps in target districts (3 months) Salary cost for NPA, PA, and driver
nerable group are able to actively	mitigation across sectors				-		-	_		-		35.440.60		_		477774	4.777.26	234134		<u> </u>	
ticipate in and efit equitably	Indicator 1.2.1:			NCSD/DCC	1.1	001115	62160	10003	71600	-	Travel and Meeting	15,449.60	466.48		2,720.00	4,727.36	4,727.36	3,741.36	15,916.08	1D-moe	Travel cost for M&E, learning  Salary cost for 2 stain acrecs of becomes onicer,
n growth and	Number of national			NCSD/DCC	1.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	124,800.00	·	5,919.90	22,300.43	29,720.03	37,139.62	29,720.03	124,800.00	1C-moe	finance assistant, driver, admin officer, and project
elopment that is ainable and does	scalable schemes/programmes		Activity1.1. MOE_ Climate sensitive	NCSD/DCC	1.1	001115	62160	10003	72100	CA	Contractual Services-Companies	205,000.00		-	32,459.25			172,540.75	205,000.00	1E-moe	Baseline survey and Impact Assessment (company)
compromise the being or natural	for climate change adaptation and		planning, budgeting and execution at the	UNDP	1.1	001981	62160	10003	72200	DAI	Equipment and Furniture	31,565.00		-	31,565.00				31,565.00		
ultural resources	mitigation tested in		sub-national level	NCSD/DCC	1.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	1,470.00	510.00		720.00	420.00	420.00	420.00	1,980.00	11-moe	Vehicle fuel and maintenance cost
uture generations.	provinces that are		strengthened	NCSD/DCC	1.1	001115	62160	10003	72400	CA	Communic & Audio Visual Equip		1,303.50		1,303.50				1,303.50	1F-moe	
Outcome 1 (from	climate vulnerable.				-		-	_		-				-						_	
tegic plan, 2014- 7)	Output 1.3: Climate- and disaster-			NCSD/DCC	1.1	001115	62160	10003	72500	CA			150.00		150.00			-	150.00	1F-moe	Production of Subsect value rability maps in range
wth and	responsive social	Outcome 1: Climate sensitive planning.		NCSD/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	31,000.00			6,000.00	6,600.00	10,025.00	8,375.00	31,000.00	1F-moe	districts; Publication of survey/assessment reports; Design
elopment are usive and	protection policies are in place that	budgeting and execution		NCSD/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	15,606.68			2,382.17	3,901.67	3,901.67	5,421.17	15,606.68	1G-moe	contingencies for conducting household survey/assessment
tainable, orporating	provide protective, preventive and	at the sub-national level strengthened		NCSD/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	62,590.00	2,061.70	3,720.00	18,211.70	24,506.67	9,106.67	9,106.67	64,651.70	1H-moe	All training/workshop/meeting under MOE
ductive capacities	promotive solutions for poor, climate	Indicators:	1000					5.0			Sub-Total Activity1.1	515,181.28	18,186.53	9,639.90	138,394.90	69,875.72	73,132.32	242,324.97	533,367.81		
t create plo <b>y</b> ment and	vulnerable people.	District and Commune  Investment Programs that		UNDP	12	001981	62160	10003	21200	DAI	International Consultants	60,000.00			Sand Sand	30,000.00		30,000.00	60,000.00	1A-undp	Independent Project Sushippion (Mid term and Endline)
lihoods for poor excluded group	Indicator 1.3.1:	include specific budgets	The state of the s		_	-	-	-		$\vdash$				-		30,000.00		30,000.00		<u> </u>	Independent Project Evaluation (Mid-term and Endline)  Consultant for quality assessment of training/extension
	Number of tested schemes in which at	for adaptation actions (AMAT Indicator 13)		NCDDS	1.2	008079	62160	10003	71300	CA	Local Consultants	5,400.00				-	5,400.00		5,400.00	1B-ncdd	services
	least 20% of male and	- Number of engineers and		UNDP	1.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	101,760.00	(504.98)		25,815.02	25,440.00	25,000.00	25,000.00	101,255.02	1C-undp	Salary cost for NPA, PA, and driver
	fernale beneficiaries graduate from	technicians (public sector,		UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	5,184.00	1,302.40		1,104.00	1,382.40	2,000.00	2,000.00	6,486.40	1D-undp	Travel cost for M&E, learning
	poverty in priority provinces	private sector and civil society) trained in delivery		NCDDS	1.2	008079	62160	10003	71600	CA	Travel and Meeting	23,392.00	3,391.87	-	9,883.60	7,144.53	7,144.53	2,611.20	26,783.87	1D-ncdd	Travel cost for M&E, learning
	provinces	of climate resilient water infrastructure		NCDDS	1.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	158,400.00		· .	30,380.95	39,600.00	46,788.00	41,631.05	158,400.00	1C-ncdd	Planning Advisor, Social and Gender Advisor, Finance
			Activitus 3		-	-	-	-		-		,		-							
			Activity1.2. NCDD_ Climate	UNDP	1.2	001981	62160	10003	72200	-	Equipment and Furniture			-							
			sensitive planning, budgeting and	NCDDS	1.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	5,880.00	1,590.00		2,430.00	1,680.00	1,680.00	1,680.00	7,470.00	11-ncdd	Fuel and maintenance
			execution at the sub- national level	UNDP	1.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	1,470.00	40.00	-	250.00	420.00	420.00	420.00	1,510.00	11-undp	Fuel and maintenance
			strengthened	NCDDS	1.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip			-	-						
				NCDDS	1.2	008079	62160	10003	72500	CA	Supplies				-						
				NCDDS	1.2	008079	62160	10003	72100	CA	Contractual Services-Companies	25,000.00				12,500.00	12,500.00		25,000.00	1E-ncdd	Grant for farm inputs to implement innovative
				NCDDS	1.2	008079	62160	10003	74200	CA		35,000.00		<u> </u>		35,000.00			35,000.00		technologies rubikation of Genger and CCA training maintas, Gevelop awareness raising materials, design and printing, finalizing,
					-	-	$\vdash$			-				-				** **		ii iicaa	awareness raising materials, design and princing, imalizing,
				NCDDS	1.2	008079	62160	10003	74500	-	Miscellaneous Expenses	250.00	(0.00)		11.54	83.33	83.33	71.79	250.00		Tesising and workshops both at national and submational
				NCDDS	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	199,214 00	8,423.71		54,897.04	80,702.33	72,038.33		207,637.71	1H-ncdid	Training and workshops both at national and subnational levels
											Sub-Total Activity 1.2	652,470.00	(17,277.01)		124,772.15	233,952.60	173,054.20	103,414.04	635,192.99		
											Total Outcome1	1,167,651.28	909.52	9,639.90	263,167.05	303,828.32	246,186.52	345,739.01	1,168,560.80		
		Outcome 2:	Outcome 2																		
		Resilience of livelihoods for the most vulnerable		NCSD/DCC	2.1	001115	62160	10003	71300	CA	Local Consultants	24,000.00	3,500.00	12,240.00	15,260.00				27,500.00	2A-moe	Start up advisor
		improved against erratic rainfalls, floods and			-			-		-		- ,		1	,,,,,,,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2	
		droughts	Activity2.1. MOE_	UNDP	2.1	001981	62160	10003	71400	-	Contractual Services - Individuals		· · · ·	-	· ·						
		Indicators:	Resilience of livelihoods	NCSD/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	3,916.80	1,782.45	2,051.20	2,155.57	497.49	497.49	497.49	5,699.25	2C-moe	Travel cost for M&E, learning
		measures introduced to	for the most vulnerable improved against	NCSD/DCC	2.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	187,200.00	(40,283.00)		24,868.09	46,800.00	44,630.82	30,618.09	146,917.00	2B-mue	finance assistant, driver, admin officer, and project
		prevent economic loss and	erratic rainfalls, floods and droughts	NCSD/DCC	2.1	001115	62160	10003	72100	CA	Contractual Services-Companies										
		co-financed b <b>y</b> Commune/Sangkat Fund	a.s. aloughis	NCSD/DCC	2.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	1,960.00			280.00	560.00	560.00	560.00	1,960.00	21-moe	Fuel and maintenance at NCSD/DCC
		- % of targeted households		NCSD/DCC	2.1		62160	10003	74500	-	Miscellaneous Expenses	5,000.00		<del>                                     </del>		1,666.67	1,666.67	1,666.67	5,000.00		
		that have adopted resilient livelihoods under existing								-					· ·					zr-moe	Contingencies for NCSD/DCC
		and projected climate		NCSD/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	28,763.22	40,500.00		38,763.22	4,500.00	13,000.00	13,000.00	69,263.22		
		change (AMAT Indicator 3)									Sub-Total Activity2.1	250,840.02	5,499.45	14,291.20	81,326.88	54,024.16	60,354.98	46,342.25	256,339.47		
				UNDP	2.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	152,640.00	(40,000.00)		13,694.85	38,160.00	30,600.00	30,185.15	112,640.00	2D-undp	Salary cost for NPA, PA, and driver
				NCDDS	2.2	008079	62160	10003	71600	CA	Travel and Meeting	13,056.00	14,120.30		16,731.50	3,481.60	3,481.60	3,481.60	27,176.30	2D-nedd	Travel cost for M&E, learning
	1		ا ا				-2,55					13,030.00	14,120.30		10,731.30	3,401.00	3,101.00	_,,			

DAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	├	Donor		Modality	Budget Descriptions	Total Budget (BRV-G02)	Incr/Decr (G03-G02)	Budget Y1- 2016	Budget Y2- 2017	Budget Y3- 2018	Budget Y4- 2019	Budget Y5- 2020	Total (USD) BRV-G03	Note	Description
				UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	6,912.00			133.00	1,843.20	2,000.00	2,935.80	6,912.00	2D-undp	Travel cost for M&E, learning
				NCDDS	2.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	237,600.00			47,788.32	59,400.00	65,000.00	65,411.68	237,600.00	2D-ncdd	Salary cost for 9 contract staff and partial TSC's fee
				NCDDS	2.2	008079	04000	00012	71810	CA	Service Contracts-Implementing Partner	-	20,000.00		20,000.00	-			20,000.00		PBCRG-TSC's fee
			l	NCDDS	2.2	008079	62160	10003	72100	CA	Contractual Services-Companies	300,000.00				90,000.00	130,000.00	80,000.00	300,000.00	2D-ncdd	contractual service for specialised NGO, saving scheme
			Assistant I NCOD	NCDDS	2.2	008079	62160	10003	71305	CA	Local ConsultSht Term-Tech		429.00		429.00				429.00		and conditional cash transfer  Advertisement for announcement of NGO/firm
			Activity2.1. NCDD_ Resilience of livelihoods	UNDP	2.2	001981	62160	10003	72200	DAI	Equipment and Furniture	31,565.00	25,788.42		57,353.42				57.353.42	2D-undn	Purchase of a pick-up vehicle for NCDD
			for the most vulnerable improved against	UNDP	2.2	001981	62160	_	72311	-	Fuel, petroleum and other oils	1,960.00	(220.00)		192.97	560.00	560.00	427.03	1,740.00		Vehicle fuel and maintenance cost
			erratic rainfalls, floods and droughts				-						(220,00)							<u> </u>	
				NCDDS	2.2	008079	62160	_	72311	-	Fuel, petroleum and other oils	7,840.00			2,520.00	2,240.00	1,540.00	1,540.00	7,840.00	21-ncda	Vehicle fuel and maintenance cost
				NCDDS	2.2	008079	62160		72400	-	Communic & Audio Visual Equip										
				NCDDS	2.2	008079	62160	10003	72500	CA	Supplies				-						PBCRG-Material and Supplies
				NCDDS	2.2	008079	62160	10003	72105	CA	Svc Co-Construction & Engineer	1,905,000.00	(22,930.63)		280,000.00	802,500.00	799,569.37		1,882,069.37	2E-ncdd	PBCRG-Construction and engineer
				NCDDS	2.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	5,000.00			184.40		2,315.60	2,500.00	5,000.00	2F-ncdd	Miscelleneous (registration fee)
				UNDP	2.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses		5,438.70		5,438.70		-	-	5,438.70		
				NCDDS	2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	130,770.00			1,362.00	49,133.33	56,381.33	23,893.33	130,770.00	2G-ncdd	Training and workshops both at national and subnatio levels
									L CON		Sub-Total Activity2.2	2,795,223.00	(254.21)		445,828.16	1,047,318.13	1,091,447.90	210,374.59	2,794,968.79		
											Total Outcome2	3,046,063.02	5,245.24	14,291.20	527,155.04	1,101,342.29	1,151,802.88	256,716.84	3,051,308.26		
			Outcome 3					BOX.												CTS 3	
			Activity3.1_MOE	NCSD/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	2,937.60	1,088.88		1,676.40	783.36	783.36	783.36	4,026.48	3B-moe	Travel cost of M&, learning,
			Incentive mechanism is in place at sub-national	NCSD/DCC	3.1	001115	62160	-	72311	-	Fuel, petroleum and other oils	5,880.00				1,680.00	2,100.00	2,100.00	5,880.00		Vehicle fuel and maintenance cost
			level to manage greater volume of climate	NCSD/DCC	3.1	001115	62160	-	74500	-	Miscellaneous Expenses	3,000.00				1,000.00	2,100.00	2,100.00	3,000.00	2111100	Telecond and market make con
			change adaptation financing aligned with	NCSD/DCC	3.1	001115	62160		75700	-	Training, Workshops and Conference										
			local development plans	NCSD/DCC	3.1	001115	62160	10003	75700	CA										3H-mue	Inception workshop
			No parties of							47.8	Sub-Total Activity3.1	8,817.60	1,088.88		1,676.40	2,463.36	2,883,36	2,883.36	9,906.48		
				NCDDS	3.2			-		$\vdash$	Travel and Meeting	42,192.00	548.00		10,606.40	10,711.20	10,711.20	10,711.20	42,740.00		Travel cost for M&E, learning
				UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	5,184.00	6,391.51	671.07	1,700.99	1,203.45	4,000.00	4,000.00	11,575.51	3D-undp	Travel cost for M&E, learning
				NCDDS	3.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner		2,953.43		2,953.43				2,953.43		
			Activity3.2_NCDD	NCDDS	3.2	008079	62160	10003	72100	CA	Contractual Services-Companies	38,000.00	7,000.00		15,000.00	10,000.00	10,000.00	10,000.00	45,000.00	3D-ncdd	Contractual service to conduct Annual Performance Measurement
			Incentive mechanism is in place at sub-national	UNDP	3.2	001981	62160	10003	72200	DAI	Equipment and Furniture	26,870.00	(26,423.50)		446.50				446.50	3D-undp	Purchase of a pick up vehicle for UNDP
			level to manage greater volume of climate	UNDP	3.2	001981	62160	10003	73406	DAI	Maintenance of Equipment	-	1,300.00	-	300.00		1,000.00		1,300.00		
			change adaptation financing aligned with	NCDDS	3.2	008079	62160	10003	72200	CA	Equipment and Furniture	12,950.00	(12,411.00)		539.00				539.00	3D-ncdd	Motorbikes for NCDDS provincial based
			local development plans	UNDP	3.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	1,470.00	160.00	-	210.00	420.00	500.00	500.00	1,630.00	3D-undp	Vehicle fuel and maintenance cost
	1 1			NCDDS	3.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	9,184.29			1,752.86	3,505.71	3,505.71	420.00	9,184.29	3i-ncdd	Vehicle fuel and maintenance cost
				NCDDS	3.2	008079	62160	10003	72800	CA	Information Technology Equipmt										
	1 1			NCDDS	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	8,505.71				1,806.67	1,806.67	4,892.38	8,505.71	3E-ncdd	miscellaneous expense, fuel and maintenance for
				NCDDS	3.2	008079	62160	-	75700	-	Training, Workshops and Conference	24,985.00	0.01		-	8,328.33	8,328.33	8,328.34	24,985.01	3G-ncdd	motorbike Training and workshops both at national and subnatio
				11000	85000	Kuna	52.100	30 E				Military Company Co.	(20,481.56)	671.07	33,509.18	35,978.36	39,851.91	38.851.92	148,859,44	- mau	levels
									Mark Mid		Sub-Total Activity3.2	169,341.00	TO A CONTRACT OF THE PARTY OF T			-7723000			(Chickenson)		
				LIMPE		001	04577	000:-	411		Total Outcome3	178,158.60	(19,392.68)	671.07	35,185.58	38,438.72	42,735.27	41,735.28	158,765.92	-	
				UNDP	4		-	-		-	Salary Costs - NP Staff	190,000.00	(10,304.57)		29,695.43	50,000.00	50,000.00	50,000.00		-	Salary cost for NP staff (TRAC Fund)
				UNDP	4	001981	-	-		_	Travel and Meeting		6,243.99		6,243.99		· .			-	Travel cost for M&E, learning
				UNDP	4	001981	-	-		-	Fuel, petroleum and other oils		1,000.00		1,000.00				1,000.00	4A-undp	Vehicle fuel and maintenance cost
				UNDP	4	001981	04000	00012	73400	DAI	Rental & Maint of Other Equip		346.22	-	346.22				346.22	4A-undp	
				UNDP	4	001981	04000	00012	74200	DAI	Audio Visual&Print Prod Costs										
				UNDP	4	001981	04000	00012	74300	DAI	Contributions		35.86	-	35.86	15			35.86		
		Outcome 3		UNDP	4	001981	04000	00012	72400	DAI	Communic & Audio Visual Equip		200.00		200.00			-	200.00	4A-undp	
		Incentive mechanism is in		UNDP	4	001981	04000	00012	72800	DAI	Information Technology Equipmt		478.50		478.50				478.50		
		place at sub-national level to manage greater volume	ŀ	UNDP	4	001981		-		-	Miscellaneous Expenses		600.00		600.00				600.00	_	
		of climate change adaptation financing	-	UNDP	4	001981	62160	$\rightarrow$			Connectivity Charges		1,092.00		1,092.00				1,092.00	-	UNDP Facility charge
		aligned with local development plans						-		$\vdash$				-				-		-	
				UNDP	4	001981	62160	$\rightarrow$	73105	DAI			297.00		297.00		-		297.00		UNDP Facility charge
		Indicator: Fiscal incentive structure		UNDP	4	001981	62160	-			Land Telephone Charges		195.00		195.00				195.00		UNDP Facility charge
		that incorporates		UNDP		001981	62160	10003	71600		Travel and Meeting	13,790.00	(1,500.00)	1	4,149.89	2,468.57	2,468.57	3,202.97	12,290.00	1	Travel cost for M&E, spot check, IAMs

UNDAF and SP	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible	Activity	imple.	CHAR	T OF AC	COUNT	] <del>§</del>	Budget Descriptions	Total Budget	Incr/Decr	Budget Y1-	Budget Y2-	Budget Y3-	Budget Y4-	Budget Y5-	Total (USD)	Note	Description
Outcome	SP/CPD Output		Rey Aues Activities	Party	Activity	Agent:	Fund	Donor	Account	Mod	budget Descriptions	(BRV-G02)	(G03-G02)	2016	2017	2018	2019	2020	BRV-G03	No.	Description
		change risk management (i.e Performance		NCSD/DCC	4	001115	62160	10003	71600	CA	Travel and Meeting		-						-		
		Measurement for PBCRG) successfully introduced		NCSD/DCC	4	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner										
		(AMAT Indicator 14)		UNDP	4	001981	62160	10003	72200	DA	Equipment and Furniture		-	-	-				-		
				NCSD/DCC	4	001115	62160	10003	72200	CA	Equipment and Furniture	895.00	-	895.00			-		895.00	4A-moe	Office equipment for NCSD/DCC
				NCDDS	4	008079	62160	10003	72200	CA	Equipment and Furniture	6,850.00	9,767.00	-	16,617.00	-	-		16,617.00	4A-ncdd	LCD, printers, office furniture
				UNDP	4	001981	62160	10003	72400	DA	Communic & Audio Visual Equip	2,300.00	3,033.95		3,725.95	613.33	497.33	497.33	5,333.95	4C-undp	telephone/communication cost
				NCSD/DCC	4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	10,320.00	1,719.00	1,140.00	3,918.00	2,327.00	2,327.00	2,327.00	12,039.00	4C-moe	telephone/communication cost
			Project Management	NCDDS	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	15,060.00	828.00		3,840.00	4,016.00	4,016.00	4,016.00	15,888.00	4C-ncdd	telephone/communication cost
			Cost	NCSD/DCC	4	001115	62160	10003	72500	CA	Supplies	3,520.00	115.19	960.17	755.15	639.96	639.96	639.96	3,635.19	4C-moe	stationaries and supplies for NCSD/DCC
				NCDDS	4	008079	62160	10003	72500	CA	Supplies	6,240.00	8.65		1,568.65	1,560.00	1,560.00	1,560.00	6,248.65	48-ncdd	stationaries and supplies for NCDDS and UNDP contri staff
				NCSD/DCC	4	001115	62160	10003	72800	CA	Information Technology Equipmt	13,370.10	(767.00)	10,260.10	2,343.00	-		-	12,603.10	4D-moe	Office Equipment (Computer, LCD, external, printer, a accessories for NCSD/DCC)
				NCDDS	4	008079	62160	10003	72800	CA	Information Technology Equipmt	21,400.00	(3,250.00)		18,150.00			-	18,150.00	4C-ncdd	Office Equipment (Computer, LCD, printer, and access for NCDD)
				UNDP	4	001981	62160	10003	72800	DA	Information Technology Equipmt	4,800.00	(3,449.20)		1,350.80				1,350.80	4C-undp	Computers and accessories for NPA and PA
				NCSD/DCC	4	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	1,440.00	0.00	-	110.77	443.08	443.08	443.08	1,440.00	4E-moe	maintenance of computers, office equipment, etc
				NCDDS	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	1,440.00	(110.77)	-		443.08	443.08	443.08	1,329.23	4E-ncdd	maintenance of computers, office equipment, etc
				UNDP	4	001981	62160	10003	73300	DA	Rental & Maint of Info Tech Eq	1,440.00	(110.77)			443.08	443.08	443.08	1,329.23	4E-undp	maintenance of computers, office equipment, etc
				NCSD/DCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	1,600.00	(70.00)	-	250.00	426.67	426.67	426.67	1,530.00	4E-moe	maintenance of computers, office equipment, etc
				NCDDS	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	2,800.00	(398.73)	-	161.27	746.67	746.67	746.67	2,401.27	4E-ncdd	maintenance of computers, office equipment, etc
				UNDP	4	001981	62160	10003	73400	DA	Rental & Maint of Other Equip	500 00	835.00	-	335.00		500.00	500.00	1,335.00		
				UNDP	4	001981	62160	10003	74100	DA	Professional Services	20,000.00	(1,280.00)	-	5,720.00	5,000.00	4,000.00	4,000.00	18,720.00	4D-undp	Audit fee
				UNDP	4	001981	62160	10003	74200	DA	Audio Visual&Print Prod Costs	-	66.39		66.39	-			66.39		
				NCSD/DCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	320.00	122.50	10.00	200.00	77.50	77.50	77.50	442.50	4F-moe	Miscellaneous expense, etc
				NCDDS	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	640.00	41.33	-	201.33	160.00	160.00	160.00	681.33	4F-moe	DSA allowance for UNDP to conduct spot check and I
				UNDP	4	001981	62160	10003	74500	DA	Miscellaneous Expenses	43,500.00	(1,000.00)	-	2,785.76	12,333.33	2,900.00	24,480.91	42,500.00	4F-undp	ISS cost
				UNDP	4	001981	04000	00012	64300	DA	Staff Mgmt Costs - IP Staff		11,400.00		11,400.00				11,400.00		
				UNDP	4	001981	62160	10003	64300	DA	Staff Mgmt Costs - IP Staff		6,332.37		6,332.37				6,332.37		
				NCSD/DCC	4	001115	62160	10003	75700	CA	Training, Workshops and Conference	22,300.00	(12,200.00)		4,000.00	6,100.00	-	-	10,100.00	4G-moe	national and international eventfor NCSD/DCC
				NCDDS	4	008079	62160	10003	75700	CA	Training, Workshops and Conference			-	-					4G-ncdd	capacity development for NCDD staff
				UNDP	4	001981	62160	10003	75700	DA	Training, Workshops and Conference	15,502.00	(1,479.00)			5,650.67	4,191.00	4,181.33	14,023.00	4F-undp	national and international event, board meeting for U NCDDS
										Sub-	Total Project management Cost	400,027.10	8,837.92	13,265.27	128,165.33	93,448.93	75,839.93	98,145.56	408,865.02		
					1///2				5 (54)	200	TOTAL (GEF) TOTAL (TRAC)	4,567,500.00	30,000.00	37,867.44	883,673.00 70,000.00	1,487,058.26 50,000.00	1,466,564.60	692,336.70 50,000.00	4,567,500.00		

Note DESCRIPTION OF COSTED ITEMS

21-moe Fuel and maintenance at NCSD/DCC

2F-moe Contingencies for NCSD/DCC

2D-undp Salary cost for NPA, PA, and driver
2D-ncdd Travel cost for M&E, learning...
2D-undp Travel cost for M&E, learning...

2D-ncdd Salary cost for 9 contract staff (Infrastructure Advisor, Planning Advisor, Social and Gender Advisor, Finance Assistant, 2 provincial project coordinators, 2 provincial finance officers, and NCDDS based driver)

2D-ncdd contractual service for specialised NGO
2D-undp Purchase of a pick up vehicle for NCDD
21-undp Vehicle fuel and maintenance cost
21-ncdd Vehicle fuel and maintenance cost

2E-ncdd PBCRG, contribution to saving scheme (80,000), and conditional cash transfer (175,000)

2F-ncdd Miscelleneous (registration fee...)
2G-ncdd Training and workshops both at national and subnational levels

OUTCOME 3

3B-moe Travel cost of M&, learning,...

3H-moe Inception workshop
3D-ncdd Travel cost for M&E, learning.
3D-undp Travel cost for M&E, learning.

3D-ncdd Contractual service to conduct Annual Performance Measurement

3D-undp Purchase of a pick up vehicle for UNDP 3D-ncdd Motorbikes for NCDDS provincial based 3D-undp Vehicle fuel and maintenance cost

31-ncdd Vehicle fuel and maintenance cost

3E-ncdd miscellaneous expense, fuel and maintenance for motorbike 3G-ncdd Training and workshops both at national and subnational levels

PROJECT MANAGEMENT COST

4A-undp Salary cost for NP staff (TRAC Fund)
4B-undp Travel cost for M&F, learning.
4A-moe Office equipment for NCSD/DCC
4A-ncdd LCD, printers, office furniture
4C-undp telephone/cummunication cost

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple.	CHART OF ACCOUNT		OUNT	¥	Bud and Burneletters	Total Budget	Incr/Decr	Budget Y1-	Budget Y2-	Budget Y3-	Budget Y4-	Budget YS-	Total (USD)	Ī
						Agent:	Fund	Dener	Account	Modi	Budget Descriptions	(BRV-G02)	(G03-G02)	2016	2017	2018	2019	2020	BRV-G03	
4C-moe	telephone/communica	ation cost																		_
4C-ncdd	telephone/communica	telephone/communication cost																		
4C-moe	stationaries and suppli	stationaries and supplies for NCSD/DCC																		
4B-ncdd	stationaries and suppli	stationaries and supplies for NCDDS and UNDP contract staff																		
4D-moe	Office Equipment (Computer, LCD, external, printer, and accessories for NCSD/DCC)																			
4C-ncdd	Office Equipment (Computer, LCD, printer, and accessories for NCDD)																			
4C-undp	Computers and accessories for NPA and PA																			
4E-moe	maintenance of computers, office equipment, etc																			
4E-ncdd	maintenance of computers, office equipment, etc																			
4E-undp	maintenance of computers, office equipment, etc																			
4E-moe	maintenance of computers, office equipment, etc																			
4E-ncdd	maintenance of computers, office equipment, etc																			
4D-undp	Audit fee																			
4f-moe	Miscellaneous expense	Miscellaneous expense, etc																		
4f-moe	DSA allowance for UNI	SA allowance for UNDP to conduct spot check and IAM																		
4F-undp	ISS cost																			
4G-moe	national and internation	onal eventfor NCSD/DCC																		
4G-ncdd	capacity development	for NCDD staff																		
4F-undip		onal event, board meeting for	UNDP, NCDDS																	