



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-G01

| Budget Financing (US\$) | | | |
|-----------------------------|--------------------------|------------------------|------------------------|
| Actual/Budgets | Initial Budget (BRV-G00) | Incr/Decr | BRV-G01 |
| Budget 2016 | \$ 359,495.00 | \$ (316,335.00) | \$ 43,160.00 |
| Budget 2017 | \$ 1,344,060.00 | \$ (557,051.00) | \$ 787,009.00 |
| Budget 2018 | \$ 1,350,190.00 | \$ 23,677.00 | \$ 1,373,867.00 |
| Budget 2019 | \$ 1,513,755.00 | \$ (119,033.00) | \$ 1,394,722.00 |
| Budget 2020 | | \$ 968,742.00 | \$ 968,742.00 |
| Total Budget | \$ 4,567,500.00 | \$ - | \$ 4,567,500.00 |
| Allocated Resources | | | |
| • GEF (Fund 6216) | <u>\$ 4,567,500.00</u> | <u>\$ (968,742.00)</u> | <u>\$ 4,567,500.00</u> |
| Budget 2016 | \$ 359,495.00 | \$ (316,335.00) | \$ 43,160.00 |
| Budget 2017 | \$ 1,344,060.00 | \$ (557,051.00) | \$ 787,009.00 |
| Budget 2018 | \$ 1,350,190.00 | \$ 23,677.00 | \$ 1,373,867.00 |
| Budget 2019 | \$ 1,513,755.00 | \$ (119,033.00) | \$ 1,394,722.00 |
| Budget 2020 | | \$ 968,742.00 | \$ 968,742.00 |
| Total Budget | \$ 4,567,500.00 | \$ - | \$ 4,567,500.00 |
| Actual Fund received | | | |
| | \$ - | \$ 359,495.00 | \$ 359,495.00 |
| • GEF-10003 (2016) | | \$ 359,495.00 | \$ 359,495.00 |
| Fund to be received | | | |
| | <u>\$ 4,567,500.00</u> | <u>\$ (359,495.00)</u> | <u>\$ 4,208,005.00</u> |
| • GEF-10003 (2016) | \$ 359,495.00 | \$ (359,495.00) | \$ - |
| • GEF-10003 (2017) | \$ 1,344,060.00 | \$ (557,051.00) | \$ 787,009.00 |
| • GEF-10003 (2018) | \$ 1,350,190.00 | \$ 23,677.00 | \$ 1,373,867.00 |
| • GEF-10003 (2019) | \$ 1,513,755.00 | \$ (119,033.00) | \$ 1,394,722.00 |
| • GEF-10003 (2020) | | \$ 652,407.00 | \$ 652,407.00 |
| Award total | \$ 4,567,500.00 | \$ - | \$ 4,567,500.00 |

Brief Description:

The purposes of this budget revision G01 are:

1. To revise 2016 budget to USD 43,160.00
2. To reflect 2017 budget in the amount of USD 787,009.00 for ASL 2017
3. To reallocate budget up to five years (2016-2020) as per budget and work plan in original project document

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

| UNDAF Outcome | CPAP Outcome | CPAP Output | Atlas Activity | TIMEFRAME | | | | Responsible Party | Imple. Agent | CHART OF ACCOUNT | | | Modality | Budget Descriptions | BRV-G00 | Incr/Decr | BRV-G01 | Budget Note | |
|---------------|--------------|-------------|--|-----------------------|----|----|----|-------------------|--------------|------------------|-------|---------|----------|--------------------------|---------------------------|-------------|-------------|--|---|
| | | | | Q1 | Q2 | Q3 | Q4 | | | Fund | Donor | Account | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | Outcome 2 | | | | | | | | | | | | | | | | |
| | | | Activity2.1. MOE_ Resilience of livelihoods for the most | X | X | X | X | MOE | 001115 | 62160 | 10003 | 71200 | CA | International Consultant | 8,750.00 | (8,750.00) | - | | |
| | | | | X | X | X | X | MOE | 001115 | 62160 | 10003 | 71300 | CA | National Consultant | | | 12,240.00 | 12,240.00 | Project start up advisor: 2.5mx3500=8,750.00 |
| | | | | X | X | | | MOE | 001115 | 62160 | 10003 | 71800 | CA | Service contract | 20,020.50 | (20,020.50) | - | Management specialist-SB5: 2966x3/4x9months=20,020.50 | |
| | | | | X | X | | X | MOE | 001115 | 62160 | 10003 | 75700 | CA | Workshop/Training | 26,250.00 | (26,250.00) | - | Extension trainings (output 2.2) and farmer organization training under output 2.1 and 2.2 | |
| | | | | Sub-Total Activity2.1 | | | | | | | | | | | | 55,020.50 | | 12,240.00 | |
| | | | Activity2.2 NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts | | | | | | | | | | | | | | | | Travel costs for NCDD-S to monitor climate-resilient infrastructure (approx. 120 pers-days per year) and Provincial team (approx. 120 pers-days per Province per year in-province); travel costs for site visits by Province Technical Facilitation Team (20 field days / year); travel costs to monitor and support extension programme (Output 2.2): NCDD-S approximately 120 pers-days per year and Province team approximately 120 pers-days per Province per year. |
| | | | | X | X | | | | NCDD-S | 001115 | 62160 | 10003 | 71600 | CA | Travel cost | 9,000.00 | (9,000.00) | - | |
| | | | | X | X | | | | NCDD-S | 001115 | 62160 | 10003 | 71800 | CA | Service contract | 22,600.00 | (22,600.00) | - | 1. Social and Gender advisor- SB4: 1660x5months=8,300.00 2. National infrastructure advisor-SB4 : 1660x5months: 8,300.00 3. Salary for two provincial finance assistants : 600x 5monthsx2per=6,000.00 (2B) |
| | | | | X | X | | | | NCDD-S | 001115 | 62160 | 10003 | 72100 | CA | Contractual Services Comp | 12,125.00 | (12,125.00) | - | Contractual services of local NGOs that will be recruited by the District to support group formation and farmer organisations; proposed that NGO also contracts the Technical Services Consultant for infrastructure design and supervision |
| | | | | X | X | X | | | NCDD-S | 001115 | 62160 | 10003 | 72400 | CA | Communic & Audio Visual E | 500.00 | (500.00) | - | Communication, telephone, internet and e-mail (Office at province) |
| | | | | X | X | X | X | | NCDD-S | 001115 | 62160 | 10003 | 72500 | CA | Office stationary | 700.00 | (700.00) | - | Office supplies (office at province) |
| | | | | Sub-Total Activity2.2 | | | | | | | | | | | | 44,925.00 | (44,925.00) | - | |
| | | | Total Outcome2 | | | | | | | | | | | | 99,945.50 | (44,925.00) | 12,240.00 | | |
| | | | Outcome 3 | | | | | | | | | | | | | | | | |
| | | | Activity3.2 Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans | X | X | | X | NCDD-S | 001115 | 62160 | 10003 | 71300 | CA | Local Consultant | 17,250.00 | (17,250.00) | - | Project management advisor: 7,250.00 Two provincial advisor : 1000x5months x 2per =10,000.00 | |
| | | | | X | X | | | NCDD-S | 001115 | 62160 | 10003 | 71600 | CA | | 6,875.00 | (6,875.00) | - | Travel Costs (Province) for performance monitoring – see Output 3.2 – approximately 80 pers-days per Province per year. Travel costs for mixed NCDD-S and Province team to conduct annual performance measurement (see Output 3.1) | |
| | | | | X | X | X | X | NCDD-S | 001115 | 62160 | 10003 | 72800 | CA | Office equipment | 2,000.00 | (2,000.00) | - | 1 computer for NCDD | |
| | | | | Sub-Total Activity3.2 | | | | | | | | | | | | 26,125.00 | (26,125.00) | - | |
| | | | Total Outcome3 | | | | | | | | | | | | 26,125.00 | (26,125.00) | - | | |

| UNDAF Outcome | CPAP Outcome | CPAP Output | Atlas Activity | TIMEFRAME | | | | Responsible Party | Imple. Agent | CHART OF ACCOUNT | | | Modality | Budget Descriptions | BRV-G00 | Incr/Decr | BRV-G01 | Budget Note |
|---------------------------------------|--------------|-------------|---|-----------|----|----|----|-------------------|--------------|------------------|-------|---------|----------|----------------------------|-------------------|---------------------|------------------|--|
| | | | | Q1 | Q2 | Q3 | Q4 | | | Fund | Donor | Account | | | | | | |
| | | | Activity4 Project Management Costs | | | | x | MOE | 001115 | | | | | | | | | |
| | | | | x | x | | | MOE | 001115 | 62160 | 10003 | 71300 | CA | Local Consultant | | | | |
| | | | | x | x | | | MOE | 001115 | 62160 | 10003 | 71600 | CA | Travel cost | 1,000.00 | (1,000.00) | - | project monitoring |
| | | | | | | | | UNDP | 001981 | 62160 | 10003 | 71600 | DAI | Travel cost | 1,000.00 | (300.00) | 700.00 | |
| | | | | x | x | x | | MOE | 001115 | 62160 | 10003 | 71800 | CA | Service contract | 18,720.00 | (13,026.00) | 5,694.00 | One finance officer and one admin officer: 1040x9monthsx2per= 18,720.00 |
| | | | | x | x | | | MOE | 001115 | 62160 | 10003 | 72200 | CA | | | 2,050.00 | 2,050.00 | |
| | | | | x | x | | | MOE | 001115 | 62160 | 10003 | 72800 | CA | Office equipment (computer | 14,000.00 | (5,780.00) | 8,220.00 | Computer for CTA, finance officer, admin officer, 4 for MoE-CCD |
| | | | | x | x | x | | MOE | 001115 | 62160 | 10003 | 72400 | CA | Communic & Audio Visual E | 1,000.00 | 140.00 | 1,140.00 | MOE (telephone allowance, internet, e-mail |
| | | | | x | x | x | | MOE | 001115 | 62160 | 10003 | 72500 | CA | Office stationary | 1,000.00 | (259.00) | 741.00 | Office supplies |
| | | | | x | x | | | UNDP | 001981 | 62160 | 10003 | 74500 | DAI | Miscellaneous/ISS cost) | 1,000.00 | 581.00 | 1,581.00 | ISS cost charge |
| | | | | x | x | | | MOE | 001115 | 62160 | 10003 | 75700 | CA | Workshop/Training | 5,000.00 | (5,000.00) | - | Inception workshop and project board meeting |
| | | | | x | x | | | UNDP | 001981 | 62160 | 10003 | 75700 | DAI | Workshop/Training | 1,800.00 | (1,600.00) | - | |
| Total Activity4-Project manage | | | | | | | | | | | | | | | 44,320.00 | (24,194.00) | 20,126.00 | |
| GRAND-TOTAL | | | | | | | | | | | | | | | 359,495.00 | (273,554.50) | 43,160.00 | |

Budget Notes Description of Cost Items

OUTCOME 1

- 1A International consultants for Mid Term Evaluation (\$26,000) and Final Evaluation (\$35,000)
- 1B National consultants costed at \$1,500 to \$3,000 per month for (1) Management Specialist (12 months); (2) CCA Planning Adviser (48 months); (3) GIS and data analysis support (3 months)
- 1C NCDD-S Project Finance Assistant (48 Months) and Administration Assistant (48 months)
- 1D Travel costs for NCDD-S to support planning, approx. 20 pers-days per year; travel costs for Provincial administration and Technical Facilitation Committee to support planning (approx. 40 pers-days per Province per year in-province); travel costs for field study visits for climate resilient agriculture (5 field days in year 1); travel costs for cross-study visits for Knowledge Platform (5 field days per year); travel costs for CCTT members (approx. 50 pers-days per year); travel costs for MoE-CCD to monitor (approx. 20 pers-days per year)
- 1E (1) Costs of technical assistance from an NGO specialized in resilient agriculture for Output 1.2 (\$200,000 over 2.5 years); (2) Costs of Major Impact survey: (baseline \$87,500 in Year 1 additional beneficiaries \$15,000 in Year 2, Mid-Term \$50,000 in Year 3 Final \$102,500 in Year 5)
- 1F Production of vulnerability maps (\$5,000) and knowledge product publications (\$17,500)
- 1G NCDD-S Office Operational Costs (stationery, communications etc)
- 1H Trainings, workshops and conferences for Output 1.1 (\$83,650); Output 1.2 (\$51,000); Output 1.3 (\$64,000) and Output 1.4 (\$43,000)

OUTCOME 2

- 2A National consultants costed at \$1,500 to \$3,000 per month for (1) Management Specialist (32 months); (2) Social and Gender Adviser in NCDD-S (48 months); (3) National Infrastructure Adviser in NCDD-S (45 months); (4) Provincial Infrastructure Advisers: 2 positions with funding shared with IP-3: 42 months total
- 2B Salary for 2 Provincial Finance Assistants (90 months total)
- 2C Travel costs for NCDD-S to monitor climate-resilient infrastructure (approx. 120 pers-days per year) and Provincial team (approx. 120 pers-days per Province per year in-province); travel costs for site visits by Province Technical Facilitation Team (20 field days / year)
- 2D travel costs to monitor and support extension programme (Output 2.2): NCDD-S approximately 120 pers-days per year and Province team approximately 120 pers-days per Province per year; Contractual services of local NGOs that will be recruited by the District to support group formation and farmer organisations, proposed that NGO also contracts the Technical Services Consultant for infrastructure design and supervision
- 2E Performance Based Climate Resilience Grants (\$1,200,000 calculated as average \$40,000 per District x 10 Districts x 3 years); and Conditional Cash Transfers (\$200,000 calculated as 2 instalments of \$25 each to 4,000 poor women beneficiaries)
- 2F Provincial Office Operational Costs (stationery, communications etc)
- 2G Inception workshop, extension trainings (Output 2.2) and farmer organisation trainings under Output 2.1 and 2.2

OUTCOME 3

- 3A Project Management Adviser (4 months allocated) and two Provincial Project Advisers (96 months total)
- 3B Travel Costs (Province) for performance monitoring – see Output 3.2 – approximately 80 pers-days per Province per year.

| UNDAF Outcome | CPAP Outcome | CPAP Output | Atlas Activity | TIMEFRAME | | | | Responsible Party | Imple. Agent: | CHART OF ACCOUNT | | | Modality | Budget Descriptions | BRV-G00 | Incr/Decr | BRV-G01 | Budget Note |
|---------------|--------------|-------------|----------------|-----------|----|----|----|-------------------|---------------|------------------|-------|---------|----------|---------------------|---------|-----------|---------|-------------|
| | | | | Q1 | Q2 | Q3 | Q4 | | | Fund | Donor | Account | | | | | | |

3C Travel costs for mixed NCDD-S and Province team to conduct annual performance measurement (see Output 3.1)

PROJECT MANAGEMENT

4A One Project Finance Assistant based in UNDP, one Finance and Administration Assistant based in MoE-CCD.

4B Travel costs for project staff for project monitoring (approx. 4 pers-days per month)

4C Equipment: laptops for CTA and Project Finance Assistant, 2 computer sets for MoE-CCD, 4 computer sets for NCDD-S, 4 computer sets for each Provinces

4D Audit Costs, \$5,000/ year for 4 years

4E MoE-CCD office operational costs (stationery, communications etc)

4F UNDP Direct Project Costs for recruitment and contract management of project-financed staff and procurement of goods and services. For more detail, please refer to ANNEX 15 – Country Office Support Services

4G Project Board Meeting Costs (1 meeting per year)

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: 2017



| UNDAF and SP Outcome | SP/CPD Output | Expected Project Results | Key Atlas Activities | Responsible Party | Imple. Agent: | CHART OF ACCOUNT | | | Modality | Budget Descriptions | Budget Y2-2017 | Budget Note |
|---|--|--|---|-------------------|---------------|------------------|-------|---------|-----------------------------------|-----------------------------------|----------------|-------------|
| | | | | | | Fund | Donor | Account | | | | |
| | | | Outcome 1 | | | | | | | | | |
| <p>UNDAF Outcome: By 2018, people living in Cambodia, in particular youth, women and vulnerable group are enable to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations.</p> <p>SP Outcome 1 (from strategic plan, 2014-2017): Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded group</p> | <p>Output 1.2: Scaled-up action on national programme for climate change adaptation and mitigation across sectors</p> <p>Indicator 1.2.1: Number of national scalable schemes/programmes for climate change adaptation and mitigation tested in the prioritized provinces that are climate vulnerable.</p> <p>Output 1.3: Climate- and disaster-responsive social protection policies are in place that provide protective, preventive and promotive solutions for poor, climate-vulnerable people.</p> <p>Indicator 1.3.1: Number of tested schemes in which at</p> | <p>Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p> <p>Indicators: - # District and Commune Investment Programs that include specific budgets for adaptation actions (AMAT Indicator 13)</p> <p>- Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water infrastructure</p> | Activity1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened | UNDP | 001981 | 62160 | 10003 | 71200 | DAI | International Consultants | - | 1A |
| | | | MOE | 001115 | 62160 | 10003 | 71300 | CA | National Consultants | 7,700.00 | 1B-moe | |
| | | | MOE | 001115 | 62160 | 10003 | 71800 | CA | Contractual Services – Individual | 21,200.00 | 1C-moe | |
| | | | UNDP | 001981 | 62160 | 10003 | 71400 | DAI | Contractual Services – Individual | 23,000.00 | 1C-undp | |
| | | | MOE | 001115 | 62160 | 10003 | 71600 | CA | Travel cost | 4,706.00 | 1D-moe | |
| | | | MOE | 001115 | 62160 | 10003 | 72100 | CA | Contractual Services Companies | 50,000.00 | 1E-moe | |
| | | | MOE | 001115 | 62160 | 10003 | 74200 | CA | AV & Print Production Costs | 3,800.00 | 1F-moe | |
| | | | MOE | 001115 | 62160 | 10003 | 72400 | CA | Communic & Audio Visual Equip | 1,000.00 | 1F-moe | |
| | | | MOE | 001115 | 62160 | 10003 | 74500 | CA | Miscellaneous Expenses | 2,800.00 | 1G-moe | |
| | | | MOE | 001115 | 62160 | 10003 | 75700 | CA | Training, Workshop & Conf. | 15,000.00 | 1H-moe | |
| | | | | | | | | | Sub-Total Activity1.1 | 129,206.00 | | |
| | | | Activity1.2. NCDD_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened | UNDP/NCDDS | 001981 | 62160 | 10003 | 71300 | CA | National Consultants | - | 1B-ncdd |
| | | | | UNDP/NCDDS | 001981 | 62160 | 10003 | 71400 | DAI | Contractual Services – Individual | 21,644.00 | 1C-ncdd |
| | | | | UNDP/NCDDS | 001981 | 62160 | 10003 | 71600 | CA | Travel cost | 8,200.00 | 1D-ncdd |

| | | | | | | | | | | | | | |
|--------------------|--|--|--|------|--------|-------|-------|-------|-----|-------------------------------|--------------------|-----------|--|
| | | | | UNDP | 001981 | 62160 | 10003 | 74100 | CA | Professional Services | 5,000.00 | 4D | |
| | | | | MOE | 001115 | 62160 | 10003 | 72400 | CA | Communic & Audio Visual Equip | 1,360.00 | 4E | |
| | | | | MOE | 001115 | 62160 | 10003 | 72500 | CA | Office stationary | 2,259.00 | 4E | |
| | | | | UNDP | 001981 | 62160 | 10003 | 74500 | DAI | Miscellaneous(ISS cost) | 7,619.00 | 4F | |
| | | | | MOE | 001115 | 62160 | 10003 | 75700 | CA | Workshop/Training | 775.00 | 4G | |
| | | | | | | | | | | | Project management | 61,649.00 | |
| GRAND-TOTAL | | | | | | | | | | | 787,009.00 | | |

| Note | Description of Cost Items |
|------|---------------------------|
|------|---------------------------|

OUTCOME 1

- | | |
|---------|--|
| 1A | International consultants for Mid Term Evaluation (\$26,000) and Final Evaluation (\$35,000) |
| 1B-moe | National consultants for GIS and data analysis support (3 months) |
| 1C-moe | Salary for Coommunication Officer |
| 1C-undp | Salary for Project Advisor and Project Assistant |
| 1C-ncdd | Salary for CCA Planning Advisor, and Finance &Admin Officer |
| 1D | Travel costs for NCDD-S to support planning, approx. 20 pers-days per year; travel costs for Provincial administration and Technical Facilitation Committee to support planning (approx. 40 pers-days per Province per year in-province); travel costs for field study visits for climate resilient agriculture (5 field days in year 1); travel costs for cross-study visits for Knowledge Platform (5 field days per year); travel costs for CCTT members Approx. 50 pers-days per year); travel costs for MoE-CCD to monitor (approx. 20 pers-days per year). |
| 1E | (1) Costs of technical assistance from an NGO specialized in resilient agriculture for Output 1.2 (\$200,000 over 2.5 years); (2) Costs of Major Impact survey: (baseline \$77,500 in Year 1 additional beneficiaries \$15,000 in Year 2, Mid-Term \$40,000 in Year 3 Final \$82,500 in Year 5) |
| 1F | Production of vulnerability maps (\$5,000) and knowledge product publications (\$17,500) |
| 1G | Office Operational Costs (stationery, communications etc) |
| 1H | Trainings, workshops and conferences for Output 1.1 (\$83,650); Output 1.2 (\$51,000); Output 1.3 (\$64,000) and Output 1.4 (\$43,000) |

OUTCOME 2

- | | |
|---------|--|
| 2A-moe | National consultant for project startup phase |
| 2B-moe | Salary for Project Coordinator |
| 2B-undp | Salary for Project Advisor and Project Assistant |

| | |
|---------|---|
| 2B-ncdd | Salary for Social and Gender Adviser, and National Infrastructure Adviser |
| 2C | Travel costs for NCDD-S to monitor climate-resilient infrastructure (approx. 120 pers-days per year) and Provincial team (approx. 120 pers-days per Province per year in-province); travel costs for site visits by Province Technical Facilitation Team (20 field days / year) travel costs to monitor and support extension programme (Output 2.2): NCDD-S approximately 120 pers-days per year and Province team approximately 120 pers-days per Province per year; |
| 2D | Contractual services of local NGOs that will be recruited by the District to support group formation and farmer organisations; proposed that NGO also contracts the Technical Services Consultant for infrastructure design and supervision |
| 2E | Performance Based Climate Resilience Grants (\$1,200,000 calculated as average \$40,000 per District x 10 Districts x 3 years); and Conditional Cash Transfers (\$200,000 calculated as 2 instalments of \$25 each to 4,000 poor women beneficiaries) |
| 2F | Provincial Office Operational Costs (stationery, communications etc) |
| 2G | Inception workshop, extension trainings (Output 2.2) and farmer organisation trainings under Output 2.1 and 2.2 |

OUTCOME 3

| | |
|----|--|
| 3A | Salary for two Provincial Project Advisers, 2 Provincial Finance Officers, and share cost for Provincial Infrastructure Advisers |
| 3B | Travel Costs (Province) for performance monitoring – see Output 3.2 – approximately 80 pers-days per Province per year. |
| 3C | Travel costs for mixed NCDD-S and Province team to conduct annual performance measurement (see Output 3.1) |
| 3D | Provincial Office Operational Costs |
| 3E | Operational Costs (stationery, communications etc) |

PROJECT MANAGEMENT

| | |
|--------|--|
| 4A-moe | Salary for Finance and Administration Assistants based in MoE-CCD. |
| 4B | Travel costs for Government Counterpart to Participate in climate change conference/workshops/meetings |
| 4C | Equipment: 2 computer sets for UNDP contract staff, 4 computer sets for MoE-CCD, 4 computer sets for NCDD-S, 2 computer sets for each Provinces |
| 4D | Audit Costs: \$5,000/ year for 4 years |
| 4E | MoE-CCD office operational costs (stationery, communications etc) |
| 4F | UNDP Direct Project Costs for recruitment and contract management of project-financed staff and procurement of goods and services. For more detail, please refer to ANNEX 15 – Country Office Support Services |
| 4G | Project Board Meeting Costs (1 meeting per year) |

United Nations Development Program

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

Multi-Years Work Plan and Budget: 2016-2021

| UNDAF and SP Outcome | SP/CPD Output | Expected Project Results | Atlas Activity | Responsible Party | Imple. Agent | CHART OF ACCOUNT | | | Modality | Budget Descriptions | Budget Y1-2016 | Budget Y2-2017 | Budget Y3-2018 | Budget Y4-2019 | Budget Y5-2020 | Total (USD) | Budget Note | | | | |
|--|--|---|--|--|---|--|---|------------|----------|-----------------------------------|----------------|----------------|----------------|-----------------------------------|----------------|-------------|-------------|------------|------------|------------|---------|
| | | | | | | Fund | Donor | Account | | | | | | | | | | | | | |
| | | | Outcome 1 | | | | | | | | | | | | | | | | | | |
| UNDAF Outcome: By 2018, people living in Cambodia, in particular youth, women and vulnerable groups are able to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations. | Output 1.2: Scaled-up action on national programme for climate change adaptation and mitigation across sectors | Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level strengthened | Activity 1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened | UNDP | 001981 | 62160 | 10003 | 71200 | DAI | International Consultants | - | - | 26,000.00 | | 35,000.00 | 61,000.00 | 1A | | | | |
| | | | | MOE | 001115 | 62160 | 10003 | 71300 | CA | National Consultants | - | 7,700.00 | - | - | - | 7,700.00 | | 1B-moe | | | |
| | | | | MOE | 001115 | 62160 | 10003 | 71800 | CA | Contractual Services – Individual | - | 21,200.00 | 21,200.00 | 21,200.00 | 21,200.00 | 84,800.00 | | 1C-moe | | | |
| | | | | UNDP | 001981 | 62160 | 10003 | 71400 | DAI | Contractual Services – Individual | - | 23,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 83,000.00 | | 1C-undp | | | |
| | | | | MOE | 001115 | 62160 | 10003 | 71600 | CA | Travel cost | 7,094.00 | 4,706.00 | 7,000.00 | 7,000.00 | 6,200.00 | 32,000.00 | | 1D-moe | | | |
| | | | | MOE | 001115 | 62160 | 10003 | 72100 | CA | Contractual Services Companies | - | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 200,000.00 | | 1E-moe | | | |
| | | | | MOE | 001115 | 62160 | 10003 | 74200 | CA | AV & Print Production Costs | 3,700.00 | 3,800.00 | 4,000.00 | 4,000.00 | 4,000.00 | 19,500.00 | | 1F-moe | | | |
| | | | | MOE | 001121 | 62160 | 10003 | 72400 | CA | Communic & Audio Visual Equip | - | 1,000.00 | - | 875.00 | - | 1,875.00 | | 1F-moe | | | |
| | | | | MOE | 001115 | 62160 | 10003 | 74500 | CA | Miscellaneous Expenses | - | 2,800.00 | 2,000.00 | 1,000.00 | 1,000.00 | 6,800.00 | | 1G-moe | | | |
| | | | | MOE | 001115 | 62160 | 10003 | 75700 | CA | Training, Workshop & Conf. | - | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 50,000.00 | | 1H-moe | | | |
| | | | | Sub-Total Activity1.1 | | | | | | | | | | | 10,794.00 | 129,206.00 | 145,200.00 | 114,075.00 | 147,400.00 | 546,675.00 | |
| | | | | SP Outcome 1 (from strategic plan, 2014-2017): Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded groups | Output 1.3: Climate- and disaster-responsive social protection policies are in place that provide protective, preventive and promotive solutions for poor, climate-vulnerable people. | Indicators: - # District and Commune Investment Programs that include specific budgets for adaptation actions (AMAT Indicator 13) - Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water infrastructure | Activity 1.2. NCDD_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened | UNDP/NCDDS | 001981 | 62160 | 10003 | 71300 | CA | National Consultants | - | - | - | - | - | - | 1B-ncdd |
| | | | | | | | | UNDP/NCDDS | 001981 | 62160 | 10003 | 71800 | CA | Contractual Services – Individual | - | 21,644.00 | 21,642.00 | 21,642.00 | 21,642.00 | 86,570.00 | |
| UNDP/NCDDS | 001981 | 62160 | 10003 | | | | | 71600 | CA | Travel cost | - | 8,200.00 | 8,200.00 | 8,200.00 | 8,200.00 | 32,800.00 | | 1D-ncdd | | | |
| UNDP/NCDDS | 001981 | 62160 | 10003 | | | | | 72100 | CA | Contractual Services Companies | - | 20,000.00 | 65,000.00 | 65,000.00 | 50,000.00 | 200,000.00 | | 1E-ncdd | | | |
| UNDP/NCDDS | 001981 | 62160 | 10003 | | | | | 74200 | CA | AV & Print Production Costs | - | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,000.00 | | 1F-ncdd | | | |
| UNDP/NCDDS | 001981 | 62160 | 10003 | | | | | 72400 | CA | Communic & Audio Visual Equip | - | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,000.00 | | 1F-ncdd | | | |
| UNDP/NCDDS | 001981 | 62160 | 10003 | | | | | 72500 | CA | Office stationary | - | 1,000.00 | 1,000.00 | 980.00 | 900.00 | 3,880.00 | | 1G-ncdd | | | |
| UNDP/NCDDS | 001981 | 62160 | 10003 | | | | | 74500 | CA | Miscellaneous Expenses | - | 700.00 | 700.00 | 700.00 | 700.00 | 2,800.00 | | 1G-ncdd | | | |

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| | | | | | | | | | | | | | | | |
|--|--|-----------------------|--------|-------|-------|-------|-------------------|-----------------------------------|------------|------------|--------------|------------|--------------|--------------|---------|
| 20% of male and female beneficiaries graduate from poverty in priority provinces | | UNDP/NCDDS | 001981 | 62160 | 10003 | 75700 | CA | Training, Workshop & Conf | - | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 192,000.00 | 1H-ncdd |
| | | Sub-Total Activity1.2 | | | | | | | - | 101,544.00 | 146,542.00 | 146,522.00 | 131,442.00 | 526,050.00 | |
| | | Total Outcome1 | | | | | | | 10,794.00 | 230,760.00 | 291,742.00 | 260,597.00 | 278,842.00 | 1,072,725.00 | |
| | Outcome 2 | | | | | | | | | | | | | | |
| | Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts | MOE | 001115 | 62160 | 10003 | 71300 | CA | National Consultant | 12,240.00 | 15,260.00 | - | - | - | 27,500.00 | 2A-moe |
| | | MOE | 001115 | 62160 | 10003 | 71800 | CA | Contractual Services – Individual | - | 32,500.00 | 32,500.00 | 32,500.00 | 32,500.00 | 130,000.00 | 2B-moe |
| | | UNDP | 001981 | 62160 | 10003 | 71400 | DAI | Contractual Services – Individual | - | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 80,000.00 | 2B-undp |
| | | MOE | 001115 | 62160 | 10003 | 71600 | CA | Travel cost | - | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 16,000.00 | 2C-moe |
| | | MOE | 001115 | 62160 | 10003 | 72100 | CA | Contractual Services Companies | - | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 80,000.00 | 2D-moe |
| | | MOE | 001115 | 62160 | 10003 | 74500 | CA | Miscellaneous Expenses | - | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,000.00 | 2F-moe |
| | MOE | 001115 | 62160 | 10003 | 75700 | CA | Workshop/Training | - | 58,625.00 | 40,000.00 | 40,000.00 | 40,000.00 | 178,625.00 | 2G-moe | |
| | Sub-Total Activity2.1 | | | | | | | 12,240.00 | 151,385.00 | 117,500.00 | 117,500.00 | 117,500.00 | 516,125.00 | | |
| Indicators: - # Resilient infrastructure measures introduced to prevent economic loss and co-financed by Commune/Sangkat Fund | Activity2.2. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts | UNDP/NCDDS | 001981 | 62160 | 10003 | 71300 | CA | National Consultants | - | - | - | - | - | - | 2A-ncdd |
| | | UNDP/NCDDS | 001981 | 62160 | 10003 | 71800 | CA | Contractual Services – Individual | - | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 192,000.00 | 2B-ncdd |
| | | UNDP/NCDDS | 001981 | 62160 | 10003 | 71600 | CA | Travel cost | - | 22,500.00 | 22,500.00 | 22,000.00 | 22,000.00 | 89,000.00 | 2C-ncdd |
| | | UNDP/NCDDS | 001981 | 62160 | 10003 | 72100 | CA | Contractual Services Companies | - | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 200,000.00 | 2D-ncdd |
| | | UNDP/NCDDS | 001981 | 62160 | 10003 | 72600 | CA | Grants | - | 100,000.00 | 537,500.00 | 600,000.00 | 162,500.00 | 1,400,000.00 | 2E-ncdd |
| | | UNDP/NCDDS | 001981 | 62160 | 10003 | 72400 | CA | Communic & Audio Visual Equip | - | 2,000.00 | 1,300.00 | 1,300.00 | 1,300.00 | 5,900.00 | 2F-ncdd |
| | | UNDP/NCDDS | 001981 | 62160 | 10003 | 72500 | CA | Office stationary | - | 1,600.00 | 1,300.00 | 1,300.00 | 1,300.00 | 5,500.00 | 2F-ncdd |
| | | UNDP/NCDDS | 001981 | 62160 | 10003 | 74500 | CA | Miscellaneous Expenses | - | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,000.00 | 2F-ncdd |
| | | UNDP/NCDDS | 001981 | 62160 | 10003 | 75700 | CA | Training, Workshop & Conf. | - | 60,625.00 | 200,625.00 | 190,625.00 | 190,625.00 | 642,500.00 | 2G-ncdd |
| | | Sub-Total Activity2.2 | | | | | | | - | 285,725.00 | 862,225.00 | 914,225.00 | 476,725.00 | 2,538,900.00 | |
| | Total Outcome2 | | | | | | | 12,240.00 | 437,110.00 | 979,725.00 | 1,031,725.00 | 594,225.00 | 3,055,025.00 | | |
| Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development | Outcome 3 | | | | | | | | | | | | | | |
| | Activity3.1. Incentive mechanism is in place at sub-national level to manage greater | MOE | 001115 | 62160 | 10003 | 71600 | CA | Travel cost | - | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 6,000.00 | 3B-moe |
| | | MOE | 001115 | 62160 | 10003 | 74500 | CA | Miscellaneous Expenses | - | 500.00 | 500.00 | 500.00 | 500.00 | 2,000.00 | 3E-moe |
| | | Sub-Total Activity3.1 | | | | | | | - | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 8,000.00 | |
| | Activity3.2. Incentive mechanism is in place at sub-national level to manage greater | UNDP/NCDDS | 001981 | 62160 | 10003 | 71800 | CA | Service contract | - | 45,000.00 | 45,000.00 | 45,000.00 | 45,000.00 | 180,000.00 | 3A-ncdd |
| | UNDP/NCDDS | 001981 | 62160 | 10003 | 71600 | CA | Travel cost | - | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | 16,000.00 | 3B-ncdd | |

| plans | Indicator; | volume of climate change adaptation financing aligned with local development plans | UNDP/NCDDS | 001981 | 62160 | 10003 | 75700 | CA | Training, Workshop & Conf. | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 20,000.00 | 3C-ncdd |
|------------------------------------|---|--|------------------------------------|--------|-------|-------|-------|-----|-----------------------------------|------------------|-------------------|---------------------|---------------------|-------------------|---------------------|-----------|
| | | | UNDP/NCDDS | 001981 | 62160 | 10003 | 72800 | CA | Office equipment | - | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 4,000.00 | 3D-ncdd |
| | | | UNDP/NCDDS | 001981 | 62160 | 10003 | 74500 | CA | Miscellaneous Expenses | - | 500.00 | 500.00 | 500.00 | 500.00 | 2,000.00 | 3E-ncdd |
| Sub-Total Activity3.2 | | | | | | | | | | - | 55,500.00 | 55,500.00 | 55,500.00 | 55,500.00 | 222,000.00 | |
| Total Outcome3 | | | | | | | | | | - | 57,500.00 | 57,500.00 | 57,500.00 | 57,500.00 | 230,000.00 | |
| Activity4 Project Management Costs | Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14) | | MOE | 001115 | 62160 | 10003 | 71800 | CA | Contractual Services – Individual | 5,694.00 | 24,306.00 | 25,000.00 | 25,000.00 | 25,000.00 | 105,000.00 | 4A-moe |
| | | | MOE | 001115 | 62160 | 10003 | 71600 | CA | Travel cost | - | 2,500.00 | 1,500.00 | 1,500.00 | - | 5,500.00 | 4B-moe |
| | | | UNDP | 001981 | 62160 | 10003 | 71600 | DAI | Travel cost | 700.00 | 1,300.00 | 1,000.00 | 1,000.00 | 1,000.00 | 5,000.00 | 4B |
| | | | MOE | 001115 | 62160 | 10003 | 72200 | CA | | 2,050.00 | | | | (2,050.00) | - | |
| | | | MOE | 001115 | 62160 | 10003 | 72800 | CA | Office equipment (computer) | 8,220.00 | 1,780.00 | - | - | - | 10,000.00 | 4C |
| | | | UNDP/NCDDS | 001981 | 62160 | 10003 | 72800 | CA | Office equipment (computer) | - | 12,000.00 | - | - | - | 12,000.00 | 4C-ncdd |
| | | | UNDP | 001981 | 62160 | 10003 | 72800 | DAI | Office equipment (computer) | | 2,750.00 | - | - | - | 2,750.00 | 4C |
| | | | UNDP | 001981 | 62160 | 10003 | 74100 | DAI | Professional Services | - | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 20,000.00 | 4D |
| | | | MOE | 001115 | 62160 | 10003 | 72400 | CA | Communic & Audio Visual Equip | 1,140.00 | 1,360.00 | 1,500.00 | 1,500.00 | 1,125.00 | 6,625.00 | 4E |
| | | | MOE | 001115 | 62160 | 10003 | 72500 | CA | Office stationary | 741.00 | 2,259.00 | 2,000.00 | 2,000.00 | 1,000.00 | 8,000.00 | 4E |
| | | | UNDP | 001981 | 62160 | 10003 | 74500 | DAI | Miscellaneous (ISS cost) | 1,581.00 | 7,619.00 | 8,200.00 | 8,200.00 | 6,400.00 | 32,000.00 | 4F |
| | | | MOE | 001115 | 62160 | 10003 | 75700 | CA | Workshop/Training | - | 775.00 | 700.00 | 700.00 | 700.00 | 2,875.00 | 4G |
| | | | Total Activity4-Project management | | | | | | | | | | 20,126.00 | 61,649.00 | 44,900.00 | 44,900.00 |
| GRAND-TOTAL | | | | | | | | | | 43,160.00 | 787,009.00 | 1,373,867.00 | 1,394,722.00 | 968,742.00 | 4,567,500.00 | |

Note Description of Cost Items.

OUTCOME 1

- 1A International consultants for Mid Term Evaluation (\$26,000) and Final Evaluation (\$35,000)
- 1B-moe National consultants for GIS and data analysis support (3 months)
- 1C-moe Salary for Coommunication Officer
- 1C-undp Salary for Project Advisor and Project Assistant
- 1C-ncdd Salary for CCA Planning Advisor, and Finance &Admin Officer
- 1D Travel costs for NCDD-S to support planning, approx. 20 pers-days per year; travel costs for Provincial administration and Technical Facilitation Committee to support planning (approx. 40 pers-days per Province per year in-province); travel costs for field study visits for climate resilient

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agriculture (5 field days in year 1), travel costs for cross-study visits for Knowledge Platform (5 field days per year); travel costs for CCTT members (approx. 50 pers-days per year); travel costs for MoE-CCD to monitor (approx. 20 pers-days per year).

1E (1) Costs of technical assistance from an NGO specialized in resilient agriculture for Output 1.2 (\$200,000 over 2.5 years); (2) Costs of Major Impact survey: (baseline \$77,500 in Year 1 additional beneficiaries \$15,000 in Year 2, Mid-Term \$40,000 in Year 3 Final \$82,500 in Year 5)

1F Production of vulnerability maps (\$5,000) and knowledge product publications (\$17,500)

1G Office Operational Costs (stationery, communications etc)

1H Trainings, workshops and conferences for Output 1.1 (\$83,650); Output 1.2 (\$51,000); Output 1.3 (\$64,000) and Output 1.4 (\$43,000)

OUTCOME 2

2A-moe National consultant for project startup phase

2B-moe Salary for Project Coordinator

2B-undp Salary for Project Advisor and Project Assistant

2B-ncdd Salary for Social and Gender Adviser, and National Infrastructure Adviser

2C Travel costs for NCDD-S to monitor climate-resilient infrastructure (approx. 120 pers-days per year) and Provincial team (approx. 120 pers-days per Province per year in-province); travel costs for site visits by Province Technical Facilitators; travel costs to monitor and support extension programme (Output 2.2): NCDD-S approximately 120 pers-days per year and Province team approximately 120 pers-days per Province per year;

2D Contractual services of local NGOs that will be recruited by the District to support group formation and farmer organisations; proposed that NGO also contracts the Technical Services Consultant for infrastructure design and supervision

2E Performance Based Climate Resilience Grants (\$1,200,000 calculated as average \$40,000 per District x 10 Districts x 3 years); and Conditional Cash Transfers (\$200,000 calculated as 2 instalments of \$25 each to 4,000 poor women beneficiaries)

2F Provincial Office Operational Costs (stationery, communications etc)

2G Inception workshop, extension trainings (Output 2.2) and farmer organisation trainings under Output 2.1 and 2.2

OUTCOME 3

3A Salary for two Provincial Project Advisers, 2 Provincial Finance Officers, and share cost for Provincial Infrastructure Advisers

3B Travel Costs (Province) for performance monitoring – see Output 3.2 – approximately 80 pers-days per Province per year.

3C Travel costs for mixed NCDD-S and Province team to conduct annual performance measurement (see Output 3.1)

3D Provincial Office Operational Costs

3E Operational Costs (stationery, communications etc)

PROJECT MANAGEMENT

4A-moe Salary for Finance and Administration Assistants based in MoE-CCD.

4B Travel costs for Government Counterpart to Participate in climate change conference/workshops/meetings

4C Equipment: 2 computer sets for UNDP contract staff, 4 computer sets for MoE-CCD, 4 computer sets for NCDD-S, 2 computer sets for each Provinces

4D Audit Costs; \$5,000/ year for 4 years

4E MoE-CCD office operational costs (stationery, communications etc)

4F UNDP Direct Project Costs for recruitment and contract management of project-financed staff and procurement of goods and services. For more detail, please refer to ANNEX 15 – Country Office Support Services

4G Project Board Meeting Costs (1 meeting per year)