#### United Nation Development Programme Cambodia - Phnom Penh



			Budget Finar	ncin	g (US\$)	
	Actual/Budgets	1	nitial Budget (BRV-G00)		Incr/Decr	BRV-G01
	Budget 2016	\$	359,495.00	\$	(316,335.00)	\$ 43,160.00
g the vulnerability of lia rural livelihoods	Budget 2017	\$	1,344,060.00	\$	(557,051.00)	\$ 787,009.00
enhanced sub-national	Budget 2018	\$	1,350,190.00	\$	23,677.00	\$ 1,373,867.00
change planning and n of priority action-SRL	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
2016	Allocated Resources					
2020	• GEF (Fund 6216	\$	4,567,500.00	\$	(968,742.00)	\$ 4,567,500.00
NIM - National Execution	Budget 2016	\$	359,495.00	\$	(316,335.00)	\$ 43,160.00
Ministry of Environment	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
BRV-G01	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>\$</u>	4,567,500.00	<u>\$</u>	(359,495.00)	\$ 4,208,005.00
	• 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
			GEF-10003 (2020     Award total \$			

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

#### United Nations Development Progra

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

DAF Outcome	CPAP	CPAP	Atlas Activit		TIMEF	RAM	E	Respon sible	Imple.	CHA	RT OF AC	COUNT	Modality	Budget Descriptions	BRV-G00	Incr/Decr	BRV-G01	Budget Note
	Outcome	Output			Q2	Q3	Q4	Party	Agent:	Fund	Donor	Account						
			Outcome 1															
Dutcome 1.1: Sustainably developed agriculture sector promoting equitable	Outcome 2: By 2015, national and local authorities, communities and private sector are	Output 3: A national strategy, programme, and financing mechanism established	Activity1.1. MOE_Climate sensitive planning, budgeting and execution at the sub-national level				x	MOE	001115				7438-					travel costs for field study visits for climate resilient agriculture (5 field days in year 1); trave costs for cross-study visits for Knowledge Platfor (5 field days per year); travel costs for CCTT members (approx. 50 pers-days per year); trave costs for MoE-CCD to monitor (approx. 20 pers- days per year).
ohysical and	better able to	for cohesive	strengthened	$\vdash$	x	x	-			62160	10003	71600	CA	Travel cost	3,094.00	4,000.00	7,094.00	
economic access to an increased	sustainably manage ecosystems	climate change response at					x	MOE	001115	62160	10003	71800	CA	Service contract	6,673.50	(6,673.50)		Management specialist- SB4 for 9 months: 2966x1/4x9 months=20,020.5
umber of safe	good and services and	national, sub national, and			^	-				02100	10000	11000				(0,0,0,0,0)		(1) Costs of technical assistance from an NGO
and nutritious food and agriculture products.	respond to climate change	community levels					x	MOE	001115									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 Control Ford Ford North NORD, 0)
Dutcome 1.2:				$\vdash$	x	x	-		-	62160	10003	72100	CA	Contractual Services Compa	87,500.00	(87,500.00)		(50% moE and 50% NCDD-S)
National and cal authorities							×	MOE	001115								3,700.00	AV&Print production cost (MOE = 1000)
and private				$\vdash$		×	-			62160	10003	74200	CA	AV & Print Production Costs	1,000.00	2,700.00	3,700.00	the second second second second second second second second
sector stitutions are						x	×	MOE	001115	62160	10003	75700	CA	Workshop/Training	28,531.50	(28,531.50)		Training/Workshop for Output 1.2, Output 1.3, a output 1.4 (50% MoE and 50% NCDD-S)
ensure														Sub-Total Activity1.1	126,799.00	(116,005.00)	10,794.00	
istainable use			Activity1.2.															Travel costs for NCDD-S and DCC to support
etter able to ensure			NCDD_ Climate sensitive planning, budgeting and execution at the		x	×	x	NCDD-S	001115	62160	10003	71600	СА	Travel cost	3,094.00	(3,094.00)		planning, approx. 20 pers-days per year; travel costs for Provincial administration and Technica Facilitation Committee to support planning (approx. 40 pers-days per Province per year in- province);
nd protected eas), cleaner echnologies			sub-national level strengthened															1. NCDD_ Project Finance Assistance–SB3 lev 810x9months=7,290.00
to climate change.							x	NCDD-S	001115	62160	10003	71800	CA	Service contract	27,630.00	(27,630.00)		2. NCDD_ Administration assistan- SB 3 level: 600x9months=5,400.00 3.Climate Resilient Planning Advisor-SB4 level 1660x9months : \$14,940.00 (NCD
				$\square$	-		x	NCDD-S	001115	62160	10003	72400	CA	Communic & Audio Visual E	1.000.00	(1,000.00)		Tellephone, e-mail, internet
					X	×	-		1	02100	10003	72400	UA	Continuino a Audio Visual E	1,000.00	(1,000.00)		
								NCDD-S	001115	62160	10003	74200	CA	AV & Print Production Costs	1,250.00	(1,250.00)	-	AV&Print production cost (NCDDS=1250)
				x	x	x	x	NCDD-S	001115	62160	10003	72500	CA	Office stationary	800.00	(800.00)		Office supplies
					×	×	x	NCDD-S	001115	62160	10003	75700	CA	Workshop/Training	28,531.50	(28,531.50)		Training/Workshop for Output 1.1 (50% MoE at 50% NCDD-S)
			-									-		Sub-Total Activity1.2	62,305.50	(62,305.50)		
							1120							Total Outcome1	189,104.50	(178,310.50)	10,794.00	

UN

UNDAF Outcome	CPAP Outcome	CPAP Output	Atlas Activit		TIMEFR	1	Resp	a Imp	le.	ART OF A	1	Modality	Budget Descriptions	BRV-G00	Incr/Decr	BRV-G01	Budget Note
	Cutoonic	Calpar		Q1	Q2 Q	3 Q	4 Part	y rige	Fund	Donor	Account	-					
			Outcome 2														
				x	x	x	x MOI	E 001 <sup>-</sup>	62160	10003	71200	CA	International Consultant	8,750.00	(8,750.00)	-	
			Activity2.1. MOE_	x	x	x	x MOI	E 001	62160		71300	CA	National Consultant		12,240.00	12,240.00	Project start up advisor: 2.5mx3500=8,750.00
			Resilience of livelihoods for the most		x x		x MO	001	62160	10003	71800	CA	Service contract	20,020.50	(20,020.50)		Management specialist-SB5: 2966x3/4x9months=20,020.50
							x MOI	001	115								Extension trainings (output 2.2) and farmer
					x x	c			62160	10003	75700	CA	Workshop/Training	26,250.00	(26,250.00)	*	organization training under output 2.1 and 2.2
			Activity2.2		-	-	-	-	-	-	-	1	Sub-Total Activity2.1	55,020.50		12,240.00	Travel costs for NCDD-S to monitor climate-
	-		NCDD_Resilie nee of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts		x		x NCDD	o-S 001	62160	10003	71600	СА	Travel cost	9,000.00	(9,000.00)		resilient infrastructure (approx. 120 pers-days p year) and Provincial team (approx. 120 pers-da per Province per year in-province); travel costs site visits by Province Technical Facilitation Ter (20 field days / year); travel costs to monitor an support extension programme (Output 2.2); NCI S approximately 120 pers-days per year and Province team approximately 120 pers-days per Province per year;
					x		x NCDE	0-S 001	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 assisteants 600x 5monthsx2per=6,000.00 (2B)
					× >		x NCDE	o-S 001	62160	10003	72100	CA	Contractual Services Compa	12,125.00	(12,125.00)		Contractual services of local NGOs that will be recruited by the District to support group format and farmer organisations; proposed that NGO also contracts the Technical Services Consultar for infrastructure design and supervision
							x NCDE	)-S 001	62160	10003	72400	CA	Communic & Audio Visual E	500.00	(500.00)		Communication, telephone, internet and e-mail (Office at province)
				x	× ,		x NCDE	o-S 001			72500	CA	Office stationary	700.00	(700.00)		Office supplies ( office at province )
					- 1-					1			Sub-Total Activity2.2	44,925.00	(44,925.00)		
												fin T	Total Outcome2	99,945.50	(44,925.00)	12,240.00	
			Outcome 3														
			Activity3.2.Ince ntive mechanism is in place at sub-		x x			0-S 001	62160	10003	71300	СА	Local Consultant	17,250.00	(17,250.00)		Project management advisor: 7,250.00 Two provincial advisor : 1000x5months x 2per =10,000.00
			national level to manage greater volume of climate change adaptation				x NCDE	0-S 001	115								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
			financing aligned with local		××				62160	10003	71600	CA		6,875.00	(6,875.00)		annual performance measurement (see Output 3.1)
			development plans	x	×		x NCDD	-S 001	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)		
							1						Total Outcome3	26,125.00	(26,125.00)		

DAF Outcom	e CPAP Outcome	CPAP Output	Atlas Activit	1	TIMEFR	1	Respon	Agent:		ART OF ACC		Modality	Budget Descriptions	BRV-G00	Incr/Decr	BRV-G01	Budget Note
		Carpar	Concession of the local division of the loca	Q1	Q2 Q	3 Q4	Party	- Agent.	Fund	Donor	Account						
			Activity4 Project			×	MOE	001115									
			Management Costs	)	x x				62160	10003	71300	CA	Local Consultant				
						x	MOE	001115	62160	10000	74000	CA	Tourist	1 000 00	(1.000.00)		project monitoring
		-		-	XX	-	UNDP	001981	02100	10003	71600	CA	Travel cost	1,000.00	(1,000.00)		
				-		-	UNDF	001901	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
						×	MOE	001115					_				
				-	x x	-	-		62160	10003	72200	CA			2,050.00	2,050.00	
					xx	×	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
				×	xx	×	MOE	001115	62160	10003	72400	CA	Communic & Audio Visual E	1,000.00	140.00	1,140.00	MOE (telephone allowance, interenet, e-mail
						×	MOE	001115	62160	10003	72500	CA	Office stationary	1,000.00	(259.00)	741.00	Office supplies
	-					×	UNDP	001981									ISS cost charge
				-	x x	-	MOE	001115	62160	10003	74500	DAJ	Miscellanous(ISS cost)	1,000.00	581.00	1,581.00	
				-	x x	×	-		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	1,600.00	(1,600.00)		
				_	-	_			-			Tota	al Activity4-Project manage	44,320.00	(24,194.00)	20,126.00	
AND-TOTA														359,495.00	(273,554.50)	43,160.00	
A 3 C	National const NCDD-S Proj	ultants costed ject Finance A	ssistant (48 Mo	3,000 onths)	) per mo	onth for dminist	(1) Manag ration Assis	gement Spo stant (48 m	ecialist (12 onths)				(48 months); (3) GIS and da	ata analysis support	(3 months)		
)			o support plann ning (approx. 40														
											encounter and produced in	advertised as a second second	CCTT members				
			ear); travel cost														
	(1) Costs of te	echnical assist	ance from an N	GO s	specializ	ed in r	esilient agric	culture for	Output 1.2	2 (\$200,000	over 2.5 year	rs); (2) Cost	s of Major Impact survey: (	baseline \$87,500 in	Year I		
			,000 in Year 2,							ar 5)							
		and the second s	maps (\$5,000) a			-	active construction	ations (\$17	,500)								
i.			Costs (statione														
I UTCOME 2	Trainings, wor	rkshops and c	onferences for (	Outpu	ut 1.1 (	\$83,65	); Output	1.2 (\$51,00	00); Output	1.3 (\$64,00	00) and Outp	ut 1.4 (\$43,0	000)				
CICOME 2	National const	ultants costed	at \$1,500 to \$3	3 000	per m	onth for	(1) Manao	ement Spe	cialist (32	months): (2)	Social and C	iender Advi	ser in NCDD-S (48 months)	(3) National Infra	structure Adviser in N	CDD-S (45 mont	hs)
			Advisers: 2 po		Sector Sector			Alexandre and			Social and C	Autor Autor	an in repu-5 (46 months)	, (J) reactional millas	Aldelare Adviser in N	CDD-3 (45 mon	
			nce Assistants (				,										
2	Travel costs fo	or NCDD-S to	o monitor clima	te-res	silient in	nfrastru	cture (appr	ox. 120 pe	rs-days per	r year) and P	Provincial tea	m (approx.	120 pers-days per Province J	per year in-province	); travel costs for site	visits by Province	e Technical Facilitation Team (20 field days / year)
	travel costs to	o monitor and	support extensi	ion p	rogram	me (Ou	tput 2.2): N	NCDD-S a	pproximate	ely 120 pers-	-days per yea	r and Provin	ce team approximately 120	pers-days per Provi	nce per 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; 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													s the Technical Serv		frastructure desig	
		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)															
					\$1,200,	000 cal	culated as a	werage \$4	),000 per I	District x 10	Districts x 3	years); and	Conditional Cash Transfers	(\$200,000 calculate	d as 2 instalments of 3	\$25 each to 4,000	poor women beneficiaries)
	Performance E Provincial Offi	Based Climate ice Operation	Resilience Gra al Costs (station	ints (\$ nery,	commu	nicatio	ns etc)					years); and	Conditional Cash Transfers	(\$200,000 calculate	d as 2 instalments of 3	\$25 each to 4,000	poor women beneficiaries)
	Performance E Provincial Offi	Based Climate ice Operation	Resilience Gra	ints (\$ nery,	commu	nicatio	ns etc)					years); and	Conditional Cash Transfers	(\$200,000 calculate	d as 2 instalments of 3	\$25 each to 4,000	poor women beneficiaries)
TCOME 3	Performance E Provincial Offi Inception work	Based Climate ice Operation kshop, extens	Resilience Gra al Costs (station ion trainings (O	ints (\$ nery, Output	commu t 2.2) a	nicatio nd farm	ns etc) ier organisa	tion trainir	igs under C	Output 2.1 a		years); and	Conditional Cash Transfers	(\$200,000 calculate	d as 2 instalments of 5	\$25 each to 4,000	poor women beneficiaries)
UTCOME 3	Performance E Provincial Offi Inception work	Based Climate ice Operation kshop, extens gement Advise	Resilience Gra al Costs (station	ints (\$ nery, Dutput	commu t 2.2) a ed) and	nicatio nd farm two Pro	ns etc) er organisa ovincial Pro	ition trainir	egs under C ers (96 mo	Dutput 2.1 a	nd 2.2		Conditional Cash Transfers	(\$200,000 calculate	d as 2 instalments of 5	\$25 each to 4,000	poor women beneficiaries)

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	CPAP	CPAP			RAME	Respon	Imple.	CHA	RT OF ACC	COUNT		D. d. H. D. se della se		1		
UNDAF Outcome	Outcome	Output	Atlas Activit	Q1 Q2	Q3 Q4	sible Party	Agent:	Fund	Donor	Account	Modality	Budget Descriptions	BRV-G00	Incr/Decr	BRV-G01	Budget Note
3C	Travel costs fo	or mixed NCI	DD-S and Prov	ince team	o conduc	t annual pe	rformance	measureme	ent (see Out	put 3.1)					å	
PROJECT MANA	GEMENT															
4A	One Project F	inance Assista	ant based in Ul	NDP, one I	inance ar	nd Administ	ration Assi	istant based	in MoE-CO	CD.						
4B	Travel costs fo	or project stat	ff for project m	nonitoring (	approx. 4	pers-days	per month)									
4C	Equipment: la	ptops for CT.	A and Project	Finance As	sistant, 2	computer s	ets for Mol	E-CCD, 4	computer se	ts for NCDD	-S, 4 compu	ter sets for each Provinces				
4D	Audit Costs; \$	5,000/ year f	for 4 years													
4E	MoE-CCD of	fice operation	nal costs (statio	nery, comr	nunicatio	ns etc)										
enaco in the second sec	UNDP Direct	Project Cost	s for recruitme	nt and cont	ract man	agement of	project-fin	anced staff	and procure	ement of goo	ds and servic	es. For more detail, please	refer to ANNEX 1	5 - Country Office St	upport Services	
4F																

## **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		Expected	Maria Antona Antonia	Responsible	Imple.	CHAR	T OF AC	COUNT	Madality	Budget	Budget Y2-	Budget
Outcome	SP/CPD Output	Project Results	Key Atlas Activities	Party	Agent:	Fund	Donor	Account	Modality	Descriptions	2017	Note
			Outcome 1									
		Outcome 1: Climate sensitive	Activity1.1. MOE_ Climate sensitive	UNDP	001981	62160	10003	71200	DAI	International Consultants	-	1A
particular youth, women	climate change	planning, budgeting and execution at the sub-national	planning, budgeting and execution at the sub-	MOE	001115	62160	10003	71300	CA	National Consultants	7,700.00	1B-moe
	mitigation across	level strengthened	national level strengthened	MOE	001115	62160	10003	71800	CA	Contractual Services – Individual	21,200.00	1C-moe
penefit equitably from	Indicator 1.2.1:	Indicators: - # District and		UNDP	001981	62160	10003	71400	DAI	Contractual Services – Individual	23,000.00	1C-und
levelopment that is	Number of national scalable	Commune Investment		MOE	001115	62160	10003	71600	CA	Travel cost	4,706.00	1D-moe
not compromise the vell-being or natural or		Programs that include specific		MOE	001115	62160	10003	72100	CA	Contractual Services Companies	50,000.00	1E-moo
uture generations.	mitigation tested in the	budgets for adaptation actions		MOE	001115	62160	10003	74200	CA	AV & Print Production Costs	3,800.00	1F-moe
	prioritized provinces that are climate vulnerable.	(AMAT Indicator 13)		MOE	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	1,000.00	1F-moe
017): Growth and	Output 1.3:	engineers and technicians (public		MOE	001115	62160	10003	74500	CA	Miscellaneous Expenses	2,800.00	1G-mo
	responsive social	sector, private sector and civil		MOE	001115	62160	10003	75700	CA	Training, Workshop & Conf.	15,000.00	1H-mo
ncorporating	in place that provide	society) trained in delivery of climate								Sub-Total Activity1.1	129,206.00	
	and promotive solutions	resilient water infrastructure	Activity1.2. NCDD_ Climate sensitive	UNDP/NCDDS	001981	62160	10003	71300	CA	National Consultants		1B-ncd
	vulnerable people.		planning, budgeting and execution at the sub- national level	UNDP/NCDDS	001981	62160	10003	71400	DAI	Contractual Services – Individual	21,644.00	1C-ncd
	Indicator 1.3.1: Number of tested schemes in which at		strengthened	UNDP/NCDDS	001981	62160	10003	71600	CA	Travel cost	8,200.00	1D-ncd



least 20% of male and female beneficiaries			UNDP/NCDDS	001981	62160	10003	72100	CA	Contractual Services Companies	20,000.00	1E-ncdd
graduate from poverty in priority provinces			UNDP/NCDDS	001981	62160	10003	74200	CA	AV & Print Production Costs	1,000.00	1F-ncdd
			UNDP/NCDDS	001981	62160	10003	72400	CA	Communic & Audio Visual Equip	1,000.00	1F-ncdd
			UNDP/NCDDS	001981	62160	10003	72500	CA	Office stationary	1,000.00	1G-ncdd
			UNDP/NCDDS	001981	62160	10003	74500	CA	Miscellaneous Expenses	700.00	1G-ncdd
			UNDP/NCDDS	001981	62160	10003	75700	CA	Training, Workshop & Conf.	48,000.00	1H-ncdd
									Sub-Total Activity1.2	101,544.00	
									Total Outcome1	230,750.00	
	Outcome 2: Resilience of	Outcome 2									
	livelihoods for the most vulnerable	Activity2.1. MOE_ Resilience of livelihoods	MOE	001115	62160	10003	71300	CA	National Consultant	15,260.00	2A-moe
	improved against erratic rainfalls, floods and droughts	for the most vulnerable improved against erratic	MOE	001115	62160	10003	71800	CA	Contractual Services – Individual	32,500.00	2B-moe
	Indicators:	rainfalls, floods and droughts	UNDP	001981	62160	10003	71400	DAI	Contractual Services – Individual	20,000.00	2B-undp
-	- # Resilient		MOE	001115	62160	10003	71600	CA	Travel cost	4,000.00	2C-moe
-	measures introduced to		MOE	001115	62160	10003	72100	CA	Contractual Services Companies	20,000.00	2D-moe
 	prevent economic loss and co-		MOE	001115	62160	10003	74500	CA	Miscellaneous Expenses	1,000.00	2F-moe
	financed by Commune/Sangkat Fund		MOE	001115	62160	10003	75700	CA	Workshop/Training	58,625.00	2G-moe
	- % of targeted								Sub-Total Activity2.1	151,385.00	
	households that have adopted	Activity2.2. NCDD_Resilience of	UNDP/NCDDS	001981	62160	10003	71300	CA	National Consultants	1.5	2A-ncdd
	resilient livelihoods under existing and	livelihoods for the most vulnerable improved	UNDP/NCDDS	001981	62160	10003	71800	CA	Contractual Services – Individual	48,000.00	2B-ncdd
	projected climate change (AMAT	against erratic rainfalls, floods and droughts	UNDP/NCDDS	001981	62160	10003	71600	CA	Travel cost	22,500.00	2C-ncdd
	Indicator 3)		UNDP/NCDDS	001981	62160	10003	72100	CA	Contractual Services Companies	50,000.00	2D-ncdd
			UNDP/NCDDS	001981	62160	10003	72600	CA	Grants	100,000.00	2E-ncdd
			UNDP/NCDDS	001981	62160	10003	72400	CA	Communic & Audio Visual Equip	2,000.00	2F-ncdd
			UNDP/NCDDS	001981	62160	10003	72500	CA	Office stationary	1,600.00	2F-ncdd

		UNDP/NCDDS	001981	62160	10003	74500	CA	Miscellaneous Expenses	1,000.00	2F-ncdd
		UNDP/NCDDS	001981	62160	10003	75700	CA	Training, Workshop & Conf.	60,625.00	2G-ncdd
								Sub-Total Activity2.2	285,725.00	
								Total Outcome2	437,110.00	
Outcome 3 Incentive	Outcome 3									
mechanism is in place at sub-	Activity3.1.Incentive mechanism is in place at	MOE	001115	62160	10003	71600	CA	Travel cost	1,500.00	3B-moe
 national level to manage greater	sub-national level to manage greater volume of	MOE	001115	62160	10003	74500	CA	Miscellaneous Expenses	500.00	3E-moe
volume of climate change adaptation								Sub-Total Activity3.1	2,000.00	
financing aligned with local development plans	Activity3.2.Incentive mechanism is in place at sub-national level to	UNDP/NCDDS	001981	62160	10003	71800	CA	Service contract	45,000.00	3A-ncdd
Indicator:	manage greater volume of climate change adaptation	UNDP/NCDDS	001981	62160	10003	71600	CA	Travel cost	4,000.00	3B-ncdd
Fiscal incentive structure that incorporates	financing aligned with local development plans	UNDP/NCDDS	001981	62160	10003	75700	CA	Training, Workshop & Conf.	5,000.00	3C-ncdd
adaptation as climate change rist management (i.e		UNDP/NCDDS	001981	62160	10003	72800	CA	Office equipment	1,000.00	3D-ncdd
Performance Measurement for		UNDP/NCDDS	001981	62160	10003	74500	CA	Miscellaneous Expenses	500.00	3E-ncdd
PBCRG) successfully								Sub-Total		
introduced (AMAT Indicator 14)								Activity3.2	55,500.00	
				P-12.20				Total Outcome3	57,500.00	
	Activity4 Project Management Costs	MOE	001115	62160	10003	71800	CA	Contractual Services – Individual	24,306.00	4A-moe
		MOE	001115	62160	10003	71600	CA	Travel cost	2,500.00	4B-moe
		UNDP	001981	62160	10003	71600	CA	Travel cost	1,300.00	4B
	-	MOE	001115	62160	10003	72200	CA			
		MOE	001115	62160	10003	72800	CA	Office equipment (computer)	1,780.00	4C
		UNDP/NCDDS	001981	62160	10003	72800	CA	Office equipment (computer)	12,000.00	4C-ncdd
		UNDP	001981	62160	10003	72800	CA	Office equipment (computer)	2,750.00	4C

	UNDP	001981	62160	10003	74100	CA	Pofessional 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	Miscellanous(ISS cost)	7,619.00	4F
	MOE	001115	62160	10003	75700	CA	Workshop/Training	775.00	4G
	· · · ·						Project management	61,649.00	
GRAND-TOTAL	and the stream of the second			in state of the	OF BUES	Sugar State	No. of Concession, States	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).
IE	(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-nedd	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 Infrastracture 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 MA	ANAGEMENT
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 comuter 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 Climateinduced Disasters through Enhanced National and Local Capacity for Effective Actions(SRL)

Project ID: 00093204

## Multi-Years Work Plan and Budget: 2016-2020

UNDAF and		Expected Project	v Atlas Activit	Responsible	Imple.	CHAR	T OF AC	COUNT	Moda	Budget	Budget Y1-	Budget Y2-	Budget Y3-	Budget Y4-	Budget Y5-		Budge
SP Outcome	Output	Results	, Add Activity	Party	Agent:	Fund	Donor	Account	lity	Descriptions	2016	2017	2018	2019	2020	Total (USD)	Note
			Outcome 1														-
UNDAF Outcome: By 2018, people	Output 1.2: Scaled-up	Outcome 1: Climate sensitive	Activity1.1. MOE_Climate sensitive	UNDP	001981	62160	10003	71200	DAI	International Consultants			26,000.00		35,000.00	61,000.00	1A
iving in Cambodia, in	national programme for	planning, budgeting and	planning,	MOE	001115	62160	10003	71300	CA	National Consultants	-	7,700.00				7,700.00	1B-m
particular youth, women and	climate change adaptation and	execution at the sub-national	budgeting and execution at the sub-national level	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-m
ulnerable grou are enable to actively	p mitigation across sectors	level strengthened	strengthened	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 und
articipate in Ind benefit	Indicator 1.2.1:	Indicators: - # District and		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-m
quitably from rowth and	national scalable schemes/progra	Commune		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-m
levelopment hat is	mmes for climate change	Programs that include specific budgets for		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-m
ustainable and oes not	adaptation and mitigation tested	adaptation		MOE	001121	62160	10003	72400	CA	Communic & Audio Visual Equip		1,000.00	-	875.00		1,875.00	1F-m
ompromise the /ell-being or atural or	in the prioritized provinces that are climate	actions (AMAT Indicator 13)		MOE	001115	62160	10003	74500	CA	Miscellaneous Expenses		2,800.00	2,000.00	1,000.00	1,000.00	6,800.00	1G-m
ultural sources of	vulnerable.	- Number of engineers and		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-m
iture enerations.	Output 1.3: Climate- and	technicians (public sector,								Sub-Total Activity1.1	10,794.00	129,206.00	145,200.00	114,075.00	147,400.00	546,675.00	
P Outcome 1	disaster- responsive	private sector and civil society)	Activity1.2. NCDD_Climate	UNDP/NCDDS	001981	62160	10003	71300	CA	National Consultants	-						1B
rom strategic an, 2014- 017):	social protection policies are in place that	trained in delivery of climate resilient	sensitive planning, budgeting and	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	1C ncd
rowth and evelopment	provide protective,	water	execution at the sub-national level	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 ncde
e inclusive id sustainable.	preventive and promotive	e and s for late- e 1.3.1:	strengthened	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
corporating oductive	solutions for poor, climate-			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	ncd 1F
pacities that eate	vulnerable people.			UNDP/NCDDS	001981	62160	10003	72400		Communic & Audio Visual Equip	-	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	ncd 1F- ncd
ployment and blihoods for or and	Indicator 1.3.1: Number of			UNDP/NCDDS	001981	62160	10003	72500	CA	Office stationary	-	1,000.00	1,000.00	980.00	900.00	3,880.00	1G ncd
cluded group	tested schemes			UNDP/NCDDS	001981	62160	10003	74500	CA I	Miscellaneous Expenses		700.00	700.00	700.00	700.00	2,800.00	1G ncdd

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	20% of male and female			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
	beneficiaries graduate from		Romen						1	Sub-Total Activity1.2	•	101,544.00	146,542.00	146,522.00	131,442.00	526,050.00	
	poverty in priority provinces	Outcome 2:					-	-		Total Outcome1	10,794.00	230,750.00	291,742.00	260,597.00	278,842.00	1,072,725.00	
		Resilience of livelihoods for	Outcome 2 Activity2.1.														
		the most vulnerable improved against erratic rainfalls, floods and droughts <u>Indicators:</u> - # Resilient infrastructure measures introduced to prevent economic loss and co-financed by Commune/Sang kat Fund - % of targeted households that have adopted resilient livelihoods under existing	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-mo
				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-mo
				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-und
				MOE	001115	62160	10003	71600	CA	Travel cost	•	4,000.00	4,000.00	4,000.00	4,000.00	16,000.00	2C-mo
				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-mo
				MOE	001115	62160	10003	74500	CA	Miscellaneous Expenses		1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	2F-mo
				MOE	001115	62160	10003	75700	CA	Workshop/Training		58,625.00	40,000.00	40,000.00	40,000.00	178,625.00	2G-mo
			Sub-Total Activity2.1							Contraction of the Contraction o	12,240.00	151,385.00	117,500.00	117,500.00	117,500.00	516,125.00	
			vulnerable improved against erratic rainfalls, floods and droughts	UNDP/NCDDS	001981	62160	10003	71300	CA	National Consultants	-	-		-			2A-nco
	1500			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-nc
				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-nco
				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-nco
				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-nco
				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-nco
				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-nco
				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-nco
				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-nce
										Sub-Total Activity2.2		285,725.00	862,225.00	914,225.00	476,725.00	2,538,900.00	
			A States					1.0		Total Outcome2	12,240.00	437,110.00	979,725.00	1,031,725.00	594,225.00	3,055,025.00	
		place at sub- national level to manage greater volume of climate change adaptation financing aligned with local	Outcome 3														
			Activity3.1.Incent ive mechanism is	MOE	001115	62160	10003	71600	CA	Travel cost		1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	3B-mo
			in place at sub-	MOE	001115	62160	10003	74500	CA	Miscellaneous Expenses Sub-Total		500.00	500.00	500.00	500.00	2,000.00	3E-mo
			Activity 2.3 Incom						15	Activity3.1		2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	
			Activity3.2.Incent ive mechanism is in place at sub-	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-nc
			national level to manage greater	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-nco

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		plans Indicator:	volume of climate change adaptation financing aligned		001981	62160	10003	75700	CA	Training, Workshop & Conf.	-	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	3C-ncdo
		Fiscal incentive structure that incorporates	with local development plans	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-ncdo
		adaptation as climate change	plans	UNDP/NCDDS	001981	62160	10003	74500	CA	Miscellaneous Expenses	-	500.00	500.00	500.00	500.00	2,000.00	3E-ncdo
		(AMAT Indicator	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	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-mor
		14)		MOE	001115	62160	10003	71600	CA	Travel cost	-	2,500.00	1,500.00	1,500.00	-	5,500.00	4B-mor
				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-ncd
				UNDP	001981	62160	10003	72800	DAI	Office equipment (computer)		2,750.00	-			2,750.00	4C
	1.0			UNDP	001981	62160	10003	74100	DAI	Pofessional Services	270	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	Miscellanous(ISS cost)	1,581.00	7,619.00	8,200.00	8,200.00	6,400.00	32,000.00	4F
	1.0			MOE	001115	62160	10003	75700	CA	Workshop/Training		775.00	700.00	700.00	700.00	2,875.00	4G
								Total Acti	ivity4-l	Project management	20,126.00	61,649.00	44,900.00	44,900.00	38,175.00	209,750.00	
GRAND-TOT	TAL								E Ca		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

22

 IA
 International consultants for Mid Term Evaluation (\$26,000) and Final Evaluation (\$35,000)

 IB-moe
 National consultants for GIS and data analysis support (3 months)

 IC-moe
 Salary for Coommunication Officer

 IC-undp
 Salary for Project Advisor and Project Assistant

 IC-ncdd
 Salary for CCA Planning Advisor, and Finance & Admin Officer

 ID
 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)	
	OUTCOM	E 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 Facilita	
		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 bene	
	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	
	OUTCOM	E 3	
	3A	Salary for two Provincial Project Advisers, 2 Provincial Finance Officers, and share cost for Provincial Infrastracture 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 comuter 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)	