



29 June 2017

*Empowered lives.
Resilient nations.*

Excellency,

Subject: 00093204 – Reducing the Vulnerability of Cambodia Rural Livelihoods through Enhanced Sub-National Climate Change Planning and Execution of Priority Action (SRL) General Budget Revision G02

After consultation with your project team, we have the pleasure to forward for your record the budget revision G02 pertaining to the above mentioned project. The purposes of this budget revision are:

- 1) To increase 2017 budget up to 1,082,632.10 as per the signed 2017 workplan and project board meeting on 18th January 2017;
- 2) To request for additional ASL as per the revised 2017 AWP;
- 3) To add TRAC fund in the amount of USD 190,000.00 to cover CO staff cost for 2017-2020;
- 4) To reflect 2018 budget as part of the two-year workplan and budget; and
- 5) To reallocate five-year budget (2016-2020) as per budget and work plan in original project document and the 1st project board meeting.

Please find attached herewith the revised annual work plan.

Please accept, Excellency, the assurances of our highest consideration


For Nick Beresford
Country Director

Enclosure: Counter signed the 2017 budget revision
H.E. Tin Ponlok
Secretary General
General Secretariat of the National Council for
Sustainable Development

CC:
H.E. Ngan Chamroeun
Executive Deputy
NCDD Secretariat



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-G02**

Budget Financing (US\$)				
Actual/Budgets		Initial Budget (BRV-G01)	Incr/Decr	BRV-G02
CDR	2016	\$ 43,160.00	\$ (5,292.56)	\$ 37,867.44
Budget	2017	\$ 787,009.00	\$ 295,623.10	\$ 1,082,632.10
Budget	2018	\$ 1,373,867.00	\$ 163,191.26	\$ 1,537,058.26
Budget	2019	\$ 1,394,722.00	\$ 54,782.26	\$ 1,449,504.26
Budget	2020	\$ 968,742.00	\$ (318,304.07)	\$ 650,437.93
Total Budget		\$ 4,567,500.00	\$ 190,000.00	\$ 4,757,500.00
Allocated Resources				
• GEF (Fund 62160, Donor 10003):		\$ 4,567,500.00	\$ (0.00)	\$ 4,567,500.00
Budget	2016	\$ 43,160.00	\$ (5,292.56)	\$ 37,867.44
Budget	2017	\$ 787,009.00	\$ 255,623.10	\$ 1,042,632.10
Budget	2018	\$ 1,373,867.00	\$ 113,191.26	\$ 1,487,058.26
Budget	2019	\$ 1,394,722.00	\$ 4,782.26	\$ 1,399,504.26
Budget	2020	\$ 968,742.00	\$ (368,304.07)	\$ 600,437.93
• TRAC (Fund 04000, Donor 00012):		\$ -	\$ 190,000.00	\$ 190,000.00
Budget	2017	\$ -	\$ 40,000.00	\$ 40,000.00
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)		\$ 4,567,500.00	\$ 190,000.00	\$ 4,757,500.00
Actual Fund received		\$ 359,495.00	\$ 505,381.44	\$ 864,876.44
• TRAC-00012 (2017):			\$ 40,000.00	\$ 40,000.00
• GEF-10003 (2016-2017):		\$ 359,495.00	\$ 465,381.44	\$ 824,876.44
Fund to be received		\$ 4,208,005.00	\$ (315,381.44)	\$ 3,892,623.56
• TRAC-00012 (2018-2020):			\$ 150,000.00	\$ 150,000.00
• GEF-10003 (2016):		\$ -	\$ -	\$ -
• GEF-10003 (2017):		\$ 787,009.00	\$ (531,385.90)	\$ 255,623.10
• GEF-10003 (2018):		\$ 1,373,867.00	\$ 113,191.26	\$ 1,487,058.26
• GEF-10003 (2019):		\$ 1,394,722.00	\$ 4,782.26	\$ 1,399,504.26
• GEF-10003 (2020):		\$ 652,407.00	\$ (51,969.07)	\$ 600,437.93
Award total		\$ 4,567,500.00	\$ 190,000.00	\$ 4,757,500.00

Brief Description:

The purposes of this budget revision G02 are:

1. To increase 2017 budget up to 1,082,632.10 as per the signed 2017 workplan and project board meeting on 18th January 2017
2. To request for additional ASL as per the revised 2017 AWP
3. To add TRAC fund in the amount of USD 190,000.00 to cover CO staff cost for 2017-2020
4. To reflect 2018 budget as part of the two-year workplan and budget
5. To reallocate five years budget (2016-2020) as per budget and work plan in original project document and the 1st project board meeting

Approved on behalf of UNDP

For Nick Beresford
Country Director
UNDP Cambodia

Rang Pen, CD a.i

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

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**Two-Year Work Plan
(2017-2018)**

Country: Cambodia

- Project Title:** Reducing the vulnerability of Cambodian rural livelihoods through enhanced sub-national climate change planning and execution of priority actions (SRL)
- UNDAF Outcome:** By 2018, people living in Cambodia, in particular, youth, women and vulnerable groups, are enabled to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations
- Expected SP Outcome(s):** Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded groups.
- Expected CPD Output(s):** Scaled-up action on national programme for climate change adaptation and mitigation across sectors that is funded and implemented, targeting the most vulnerable poor populations
- Implementation Partner:** Ministry of Environment
- Responsible Parties:** UNDP and NCDD-S

Brief description

This project has been designed to reduce the vulnerability of rural Cambodians, especially land-poor, landless and/or women-headed households. This will be achieved through investments in small-scale water management infrastructure, technical assistance to resilient agricultural practices, and capacity building support, especially targeting poor women, for improved food production in home gardens. Importantly, these services will be delivered by sub-national administrations (communes, districts and provinces) with a view to strengthen their overall capacity to plan, design and deliver public services for resilience building. The objective of the project, therefore, is to improve sub-national administration systems affecting investments in rural livelihoods through climate sensitive planning, budgeting and execution.

The Ministry of Environment of the Royal Government of Cambodia will be the Implementing Partner, with a number of key technical Ministries providing support which will be coordinated through a Technical Advisory Group. To ensure cross-sectoral integration, responsiveness to local needs and sustainability, sub-national activities of the Project will be integrated with the NP-SNDD under the coordination of NCDD-S. The Project will be implemented in 89 Communes and ten Districts of Siem Reap and Kampong Thom Provinces over a four-year period beginning in 2015.

Programme Period:	2016-2020	Estimated 2017-2018 budget: \$ 2,619,690.36
Programme Component:	Program & Project	2017 : \$ 1,082,632.10 (TRAC: 40,000.00, GEF: 1,042,632.10)
Atlas Award ID:	00085641	2018 : \$ 1,537,058.26 (TRAC: 50,000.00, GEF: 1,487,058.26)
Project ID & Title:	00093204 (SRL)	
Workplan Duration:	01 Jan-31 Dec 2017	Allocated resources 2017-2018:
Management Arrangements:	NIM	<ul style="list-style-type: none"> • TRAC: \$ 90,000.00 • GEF: \$ 2,529,690.36

Agreed by (Implementing Partner): H.E Tin Ponlok, Secretary General, GSSD

Signature: _____

Date: 28 June 2017

Agreed by (UNDP): Mr. Nick Beresford, Country Director, UNDP

Signature: _____

Date: 29 June 2017

Rany Pen, CD a.i

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UNDAF and SP Outcome	SP/CPD Output	Annual Expected Project Results (SRL)	Key Atlas Activities	TIMEFRAME				Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G01	Incr/Decr	BRV-G02	Noted	Budget Note
				Q1	Q2	Q3	Q4			Fund	Donor	Account							
Outcome 1																			
<p>Output 1.1: Capacity of sub-national councils (communes and districts) and Planning and Commune Support Units in two provinces enhanced for climate sensitive development planning and budgeting. Indicators: - 200 sub-national councils and PBC members trained. - VRA and CC mainstreaming in 40 communes. - 10 District CCA Action Plans formulated.</p> <p>Output 1.3: Technical capacity to execute climate resilient water infrastructure design and construction enhanced Indicators: - 50 Government technical officials and private contractors trained.</p> <p>Output 1.4: Knowledge management platform for sub-national Climate Change Adaptation Planning and resilient livelihoods support established</p>	<p>Activity1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p> <p>Activity1.2. NCDD_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p>			X		UNDP	001981	62160	10003	71200	DAI	International Consultants	-	10,000.00	10,000.00	1A-undp	Technical support and quality assurance (external expert through UNDP)		
				X		NCS/DCC	001115	62160	10003	71300	CA	Local Consultants	7,700.00	-	7,700.00	1B-moe	Consultant for GIS to produce GIS-based vulnerability maps in target districts (3 months)		
				X	X	NCS/DCC	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	21,200.00	8,520.03	29,720.03	1C-moe	Salary for cost 5 staff at NCS/DCC (Comms officer, finance assistant, driver, admin officer, and project coordinator)		
				X	X	X	X	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	23,000.00	(23,000.00)	-	1C-undp	Salary cost for NPA, PA, and driver
				X	X	X	NCS/DCC	001115	62160	10003	71600	CA	Travel and Meeting	4,706.00	(2,452.48)	2,253.52	1D-moe	Travel cost for M&E, learning...	
				X	X	NCS/DCC	001115	62160	10003	72100	CA	Contractual Services-Companies	50,000.00	52,500.00	102,500.00	1E-moe	Baseline survey and Impact Assessment (contractual service company)		
				X		UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	-	31,565.00	31,565.00	1D-undp	1 pick up vehicle for NCS/DCC		
				X	X	NCS/DCC	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	-	210.00	210.00	1I-moe	Fuel and maintenance for NCS/DCC		
				X		NCS/DCC	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	1,000.00	(1,000.00)	-				
				X	X	X	NCS/DCC	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	3,800.00	9,050.00	12,850.00	1F-moe	Production of vulnerability maps, and other publications	
				X	X	NCS/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	2,800.00	1,101.67	3,901.67	1G-moe	Contingency for baseline and impact assessment		
				X		NCS/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	15,000.00	1,150.00	16,150.00	1H-moe	Training/workshop/meeting under MOE		
		Sub-Total Activity1.1													129,206.00	87,644.22	216,850.22		
								NCS/DCC	001115	62160	10003	71300	CA	Local Consultants	-	-	-		
				X	X	X	X	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	25,440.00	25,440.00	25,440.00	1C-undp	Salary cost for NPA, PA, and driver
				X	X	X	X	NCS/DCC	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	21,644.00	17,956.00	39,600.00	1C-ncdd	Salary cost for 9 contract staff at NCDD
				X	X	X	X	UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	8,200.00	(7,163.20)	1,036.80	1D-undp	Travel cost for M&E, learning...
				X	X	X	X	NCS/DCC	001115	62160	10003	71600	CA	Travel and Meeting	-	6,491.73	6,491.73	1D-ncdd	Travel cost for M&E, learning...
				X	X	X	X	NCS/DCC	001115	62160	10003	72100	CA	Contractual Services-Companies	20,000.00	(20,000.00)	-		
				X		UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	-	-	-	1D-undp	1 pick up vehicle for NCS/DCC		
				X	X	NCS/DCC	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	-	840.00	840.00	1I-ncdd	Fuel and maintenance		
				X	X	UNDP	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	-	210.00	210.00	1I-undp	Fuel and maintenance		
				X		NCS/DCC	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	1,000.00	(1,000.00)	-				
				X		NCS/DCC	001115	62160	10003	72500	CA	Supplies	1,000.00	(1,000.00)	-				
				X		NCS/DCC	001115	62160	10003	72600	CA	Grants	-	-	-		Grant for farm inputs to implement innovative technologies		
				X	X	X	NCS/DCC	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	1,000.00	(1,000.00)	-			
				X	X	X	NCS/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	700.00	(616.67)	83.33			
				X	X	X	NCS/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	48,000.00	(1,526.67)	46,473.33	1H-ncdd	Training and workshops both at national and subnational levels	
Sub-Total Activity1.2													101,544.00	18,631.20	120,175.20				
TOTAL OUTCOME 1													230,750.00	106,275.42	337,025.42				
Outcome 2																			
<p>Output 2.1: Climate-resilient small-scale water infrastructure designed and put in place in 10 districts following the resilient design standards specifically targeting rain-fed farmers</p>	<p>Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts</p>	X	X		NCS/DCC	001115	62160	10003	71300	CA	Local Consultants	15,260.00	(3,500.00)	11,760.00	2A-moe	Start up advisor consultancy fee			
		X	X	X	X	NCS/DCC	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	32,500.00	14,300.00	46,800.00	2B-moe	Salary cost for 5 staff at NCS/DCC (Comms officer, finance assistant, driver, admin officer, and project coordinator)		
		X	X	X	X	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	20,000.00	(20,000.00)	-				
		X	X	X	NCS/DCC	001115	62160	10003	71600	CA	Travel and Meeting	4,000.00	(3,626.88)	373.12	2C-moe	Travel cost for M&E, learning...			
		X	X	X	NCS/DCC	001115	62160	10003	72100	CA	Contractual Services-Companies	20,000.00	(20,000.00)	-					
		X	X	X	NCS/DCC	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	-	280.00	280.00	2I-moe	Fuel and maintenance at NCS/DCC			
		X	X	X	NCS/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	1,000.00	(1,000.00)	-					
		X	X	X	NCS/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	58,625.00	(38,861.78)	19,763.22	2H-moe	Inception workshop			
		Sub-Total Activity2.1													151,385.00	(72,408.66)	78,976.34		
				X	X	X	NCS/DCC	001115	62160	10003	71300	CA	Local Consultants	-	-	-			

UNDAF Outcome:
By 2018, people living in Cambodia, in particular youth, women and vulnerable group 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.

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

Output 1.2:
Scaled-up action on national programme for climate change adaptation and mitigation across sectors

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.

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.

Indicator 1.3.1:
Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces

Indicators:
- 6 Resilient infrastructure measures introduced to improve access to water and prevent economic loss.
- Recruitment of a local NGO to be responsible for community mobilization and training (FWUC, Women Groups, Saving groups...)

Output 3.1:
Performance-based adaptation financing mechanism is strengthened and applied in 10 districts covering 89 communes and integrated into the enhanced climate-smart development planning.

Indicator:
- Baseline Performance Assessment and Performance Target Setting for 10 districts.
- Inception workshop conducted and field activities in 10 districts launched.

Activity 2.2. NCDD. Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	X	X	X	X	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	-	38,160.00	38,160.00	2D-undp	Salary cost for NPA, PA, and driver		
	X	X	X	X	NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	22,500.00	(19,888.80)	2,611.20	2C-ncdd	Travel cost for M&E, learning...		
	X	X	X	X	UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	-	1,382.40	1,382.40	-	Travel cost for M&E, learning...		
	X	X	X	X	NCDDS	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	48,000.00	11,400.00	59,400.00	2B-ncdd	Salary cost for 9 contract staff at NCDDS		
	X	X	X	X	NCDDS	008079	62160	10003	72100	CA	Contractual Services-Companies	50,000.00	10,000.00	60,000.00	2D-ncdd	contractual service for specialised NGO		
	X	X	X	X	UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	-	31,565.00	31,565.00	2D-undp	1 pick up vehicle for NCDDS		
	X	X	X	X	UNDP	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	-	280.00	280.00	2I-undp	Vehicle fuel and maintenance cost		
	X	X	X	X	NCDDS	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	-	1,120.00	1,120.00	2I-ncdd	Vehicle fuel and maintenance cost		
	X	X	X	X	NCDDS	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	2,000.00	(2,000.00)	-	-	-	-	
	X	X	X	X	NCDDS	008079	62160	10003	72500	CA	Supplies	1,600.00	(1,600.00)	-	-	-	-	
	X	X	X	X	NCDDS	008079	62160	10003	72600	CA	Grants	100,000.00	200,000.00	300,000.00	2E-ncdd	PBCRG, contribution to saving scheme (80,000), and conditional cash transfer (175,000)		
	X	X	X	X	NCDDS	008079	62160	10003	74500	CA	Miscellaneous Expenses	1,000.00	(1,000.00)	-	-	-	-	
X	X	X	X	NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	60,625.00	(60,625.00)	-	-	-	-		
Sub-Total Activity 2.2												285,725.00	208,793.60	494,518.60				
TOTAL OUTCOME 2												437,110.00	136,384.94	573,494.94				
Outcome 3																		
Activity 3.1. MOE_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	X	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	1,500.00	(912.48)	587.52	3B-moe	Travel cost of M&E, learning...		
	X	X	X	X	NCSD/DCC	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	-	840.00	840.00	2I-moe	Vehicle fuel and maintenance cost		
	X	X	X	X	NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	500.00	(500.00)	-	-	-	-	
	X	X	X	X	NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	-	-	-	3H-moe	Inception workshop		
Sub-Total Activity 3.1												2,000.00	(572.48)	1,427.52				
Activity 3.2. NCDD_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	X	NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	4,000.00	6,058.40	10,058.40	3B-ncdd	Travel cost for M&E, learning...		
	X	X	X	X	UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	-	902.59	902.59	3D-undp	Travel cost for M&E, learning...		
	X	X	X	X	NCDDS	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	45,000.00	(45,000.00)	-	-	-	-	
	X	X	X	X	NCDDS	008079	62160	10003	72100	CA	Contractual Services-Companies	-	8,000.00	8,000.00	3D-ncdd	Annual Performance Measurement;		
	X	X	X	X	UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	-	26,870.00	26,870.00	3D-undp	Purchase of a pick up vehicle for UNDP		
	X	X	X	X	NCDDS	008079	62160	10003	72200	CA	Equipment and Furniture	-	12,950.00	12,950.00	3D-ncdd	Motorbikes for NCDDS provincial based		
	X	X	X	X	NCDDS	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	-	1,752.86	1,752.86	3I-ncdd	Vehicle fuel and maintenance cost		
	X	X	X	X	UNDP	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	-	210.00	210.00	3D-undp	Vehicle fuel and maintenance cost		
	X	X	X	X	NCDDS	008079	62160	10003	72800	CA	Information Technology Equipmt	1,000.00	(1,000.00)	-	-	-	-	
	X	X	X	X	NCDDS	008079	62160	10003	74500	CA	Miscellaneous Expenses	500.00	(500.00)	-	3E-ncdd	miscellaneous expense, fuel and maintenance for motorbike		
X	X	X	X	NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	5,000.00	(5,000.00)	-	-	-	-		
Sub-Total Activity 3.2												55,500.00	5,243.84	60,743.84				
TOTAL OUTCOME 3												57,500.00	4,671.36	62,171.36				
Activity 4 Project Management Cost	X	X	X	X	UNDP	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	-	40,000.00	40,000.00	4A-undp	Salary cost for NP staff (TRAC Fund)		
	X	X	X	X	UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	1,300.00	5,084.29	6,384.29	4B-undp	Travel cost for M&E, learning...		
	X	X	X	X	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	2,500.00	(2,500.00)	-	-	-	-	
	X	X	X	X	NCSD/DCC	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	24,306	(24,306.00)	-	-	-	-	
	X	X	X	X	NCSD/DCC	001115	62160	10003	72200	CA	Equipment and Furniture	-	-	-	-	-	-	
	X	X	X	X	NCDDS	008079	62160	10098	72200	CA	Equipment and Furniture	-	-	6,850.00	4A-ncdd	LCD, printers, office furniture		
	X	X	X	X	UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	-	-	-	-	-	-	
	X	X	X	X	NCSD/DCC	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	1,360	839.00	2,199.00	4C-undp	telephone/communication cost		
	X	X	X	X	NCDDS	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	-	-	3,012.00	4C-moe	telephone/communication cost		
	X	X	X	X	UNDP	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	-	-	460.00	4C-ncdd	telephone/communication cost		
	X	X	X	X	NCSD/DCC	001115	62160	10003	72500	CA	Supplies	2,259	(1,619.04)	639.96	4C-moe	stationaries and supplies for NCSD/DCC		
	X	X	X	X	NCDDS	008079	62160	10003	72500	CA	Supplies	-	1,560.00	1,560.00	4B-ncdd	stationaries and supplies for NCDDS and UNDP contract staff		
	X	X	X	X	NCSD/DCC	001115	62160	10003	72800	CA	Information Technology Equipmt	1,780	1,330.00	3,110.00	-	-	Computers, accessories, etc	
	X	X	X	X	NCDDS	008079	62160	10003	72800	CA	Information Technology Equipmt	12,000	9,400.00	21,400.00	-	-	Computers and accessories	
X	X	X	X	UNDP	001981	62160	10003	72800	DAI	Information Technology Equipmt	2,750	2,050.00	4,800.00	-	-	Computers and accessories for NPA and PA		
X	X	X	X	NCSD/DCC	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	-	-	110.77	4E-moe	maintenance of computers, office equipment, etc...			
X	X	X	X	NCDDS	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	-	-	110.77	4E-ncdd	maintenance of computers, office equipment, etc...			
X	X	X	X	UNDP	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	-	-	110.77	4E-undp	maintenance of computers, office equipment, etc...			

OUTCOME 3

3B-moe	Travel cost of M&E, learning...
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 NCDD provincial based
3D-undp	Vehicle fuel and maintenance cost
3I-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&E, learning...
4A-moe	Office equipment for NCSD/DCC
4A-ncdd	LCD, printers, office furniture
4C-undp	telephone/communication cost
4C-moe	telephone/communication cost
4C-ncdd	telephone/communication cost
4C-moe	stationaries and supplies for NCSD/DCC
4B-ncdd	stationaries and supplies for NCDD 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, etc...
4F-moe	DSA allowance for UNDP to conduct spot check and IAM
4F-undp	ISS cost
4G-moe	national and international event for NCSD/DCC
4G-ncdd	capacity development for NCDD staff
4F-undp	national and international event, board meeting for UNDP, NCDD

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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

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Budget Y3-2018	Budget Note	
							Fund	Donor	Account					
			Outcome 1											
		<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	1.1	001981	62160	10003	71200	DAI	International Consultants	-	1A-undp	
NCS/DCC	1.1			001115	62160	10003	71300	CA	Local Consultants	-	1B-moe			
UNDP	1.1			001981	62160	10003	71400	DAI	Contractual Services - Individuals	-	1C-undp			
NCS/DCC	1.1			001115	62160	10003	71600	CA	Travel and Meeting	4,727.36	1D-moe			
NCS/DCC	1.1			001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	29,720.03	1C-moe			
NCS/DCC	1.1			001115	62160	10003	72100	CA	Contractual Services-Companies	-	1E-moe			
NCS/DCC	1.1			001115	62160	10003	72311	CA	Fuel, petroleum and other oils	420.00	1I-moe			
NCS/DCC	1.1			001115	62160	10003	72400	CA	Communic & Audio Visual Equip	-	1F-moe			
NCS/DCC	1.1			001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	6,600.00	1F-moe			
NCS/DCC	1.1			001115	62160	10003	74500	CA	Miscellaneous Expenses	3,901.67	1G-moe			
NCS/DCC	1.1		001115	62160	10003	75700	CA	Training, Workshops and Conference	24,506.67	1H-moe				
											Sub-Total Activity1.1	69,875.72		
				Activity1.2. NCDD_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	1.2	001981	62160	10003	71200	DAI	International Consultants	30,000.00	1A-undp
					NCDD	1.2	008079	62160	10003	71300	CA	Local Consultants	-	1B-ncdd
					UNDP	1.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals	25,440.00	1C-undp
					UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,382.40	1D-undp
					NCDD	1.2	008079	62160	10003	71600	CA	Travel and Meeting	7,144.53	1D-ncdd
					NCDD	1.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	39,600.00	1C-ncdd
					NCDD	1.2	008079	62160	10003	72100	CA	Contractual Services-Companies	-	
					UNDP	1.2	001981	62160	10003	72200	DAI	Equipment and Furniture	-	1D-undp
			NCDD		1.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	1,680.00	1I-ncdd	
			UNDP		1.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	420.00	1I-undp	
			NCDD		1.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip			
			NCDD		1.2	008079	62160	10003	72500	CA	Supplies			
			NCDD		1.2	008079	62160	10003	72600	CA	Grants	12,500.00	1E-ncdd	
			NCDD		1.2	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs	35,000.00	1F-ncdd	
			NCDD	1.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	83.33			
			NCDD	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	80,702.33	1H-ncdd		
											Sub-Total Activity1.2	233,952.60		
											Total Outcome 1	303,828.32		

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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.

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

Output 1.2:
Scaled-up action on national programme for climate change adaptation and mitigation across sectors

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.

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.

Indicator 1.3.1:
Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces

Outcome 2													
Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	NCSO/DCC	2.1	001115	62160	10003	71300	CA	Local Consultants	-	2A-moe			
	UNDP	2.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals					
	NCSO/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	497.49	2C-moe			
	NCSO/DCC	2.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	46,800.00	2B-moe			
	NCSO/DCC	2.1	001115	62160	10003	72100	CA	Contractual Services-Companies					
	NCSO/DCC	2.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	560.00	2I-moe			
	NCSO/DCC	2.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	1,666.67	2F-moe			
	NCSO/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	4,500.00				
	Sub-Total Activity2.1									54,024.16			
	Activity2.1. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	UNDP	2.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	38,160.00	2D-undp		
NCDD		2.2	008079	62160	10003	71600	CA	Travel and Meeting	3,481.60	2D-ncdd			
UNDP		2.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,843.20	2D-undp			
NCDD		2.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	59,400.00	2D-ncdd			
NCDD		2.2	008079	62160	10003	72100	CA	Contractual Services-Companies	90,000.00	2D-ncdd			
UNDP		2.2	001981	62160	10003	72200	DAI	Equipment and Furniture	-	2D-undp			
UNDP		2.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	560.00	2I-undp			
NCDD		2.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	2,240.00	2I-ncdd			
NCDD		2.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip					
NCDD		2.2	008079	62160	10003	72500	CA	Supplies					
NCDD		2.2	008079	62160	10003	72600	CA	Grants	802,500.00	2E-ncdd			
NCDD		2.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	-	2F-ncdd			
NCDD		2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	49,133.33	2G-ncdd			
Sub-Total Activity2.2									1,047,318.13				
Total Outcome2									1,101,342.29				
Outcome 3													
Activity3.1_MOE Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCSO/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	783.36	3B-moe			
	NCSO/DCC	3.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	1,680.00	2I-moe			
	NCSO/DCC	3.1	001115	62160	10003	74500	CA	Miscellaneous Expenses					
	NCSO/DCC	3.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	-	3H-moe			
Sub-Total Activity3.1									2,463.36				
Activity3.2_NCDD Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCDD	3.2	008079	62160	10003	71600	CA	Travel and Meeting	10,711.20	3D-ncdd			
	UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,203.45	3D-undp			
	NCDD	3.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner					
	NCDD	3.2	008079	62160	10003	72100	CA	Contractual Services-Companies	10,000.00	3D-ncdd			
	UNDP	3.2	001981	62160	10003	72200	DAI	Equipment and Furniture	-	3D-undp			
	NCDD	3.2	008079	62160	10003	72200	CA	Equipment and Furniture	-	3D-ncdd			
	UNDP	3.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	420.00	3D-undp			
	NCDD	3.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	3,505.71	3I-ncdd			
	NCDD	3.2	008079	62160	10003	72800	CA	Information Technology Equipmt					
	NCDD	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	1,806.67	3E-ncdd			
NCDD	3.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	8,328.33	3G-ncdd				
Sub-Total Activity3.2									35,975.36				
Total Outcome3									38,438.72				

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<p>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</p> <p>Indicator: Fiscal incentive structure that incorporates adaptation as climate change risk management (I.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)</p>	Project Management Cost	UNDP	4	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	50,000.00	4A-undp
		UNDP	4	001981	62160	10003	71600	DAI	Travel and Meeting	2,468.57	4B-undp
		NCSO/DCC	4	001115	62160	10003	71600	CA	Travel and Meeting		
		NCSO/DCC	4	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner		
		UNDP	4	001981	62160	10003	72200	DAI	Equipment and Furniture	-	4A-moe
		NCSO/DCC	4	001115	62160	10003	72200	CA	Equipment and Furniture	-	4A-moe
		NCDD	4	008079	62160	10003	72200	CA	Equipment and Furniture	-	4A-ncdd
		UNDP	4	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	613.33	4C-undp
		NCSO/DCC	4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,327.00	4C-moe
		NCDD	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	4,016.00	4C-ncdd
		NCSO/DCC	4	001115	62160	10003	72500	CA	Supplies	639.96	4C-moe
		NCDD	4	008079	62160	10003	72500	CA	Supplies	1,560.00	4B-ncdd
		NCSO/DCC	4	001115	62160	10003	72800	CA	Information Technology Equipmt	-	4D-moe
		NCDD	4	008079	62160	10003	72800	CA	Information Technology Equipmt	-	4C-ncdd
		UNDP	4	001981	62160	10003	72800	DAI	Information Technology Equipmt	-	4C-undp
		NCSO/DCC	4	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	443.08	4E-moe
		NCDD	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	443.08	4E-ncdd
		UNDP	4	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	443.08	4E-undp
		NCSO/DCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	426.67	4E-moe
		NCDD	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	746.67	4E-ncdd
		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
		NCSO/DCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	77.50	4F-moe
		NCDD	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	160.00	4F-moe
		UNDP	4	001981	62160	10003	74500	DAI	Miscellaneous Expenses	12,333.33	4F-undp
		NCSO/DCC	4	001115	62160	10003	75700	CA	Training, Workshops and Conference	6,100.00	4G-moe
		NCDD	4	008079	62160	10003	75700	CA	Training, Workshops and Conference	-	4G-ncdd
		UNDP	4	001981	62160	10003	75700	DAI	Training, Workshops and Conference	5,650.67	4F-undp
Total Activity 4-Project management (GEF)										43,448.93	
Total Activity 4-Project management (TRAC)										50,000.00	
TOTAL (GEF)										1,487,058.26	
TOTAL (TRAC)										50,000.00	
GRAND TOTAL (GEF+TRAC)										1,537,058.26	

Note	DESCRIPTION OF COSTED ITEMS
2I-moe	Fuel and maintenance at NCSO/DCC
2F-moe	Contingencies for NCSO/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 NCDD-based driver)
2D-ncdd	contractual service for specialised NGO
2D-undp	Purchase of a pick-up vehicle for NCDD
2I-undp	Vehicle fuel and maintenance cost
2I-ncdd	Vehicle fuel and maintenance cost
2E-ncdd	PBCRG, contribution to saving scheme (80,000), and conditional cash transfer (175,000)
2F-ncdd	Miscellaneous (registration fee...)
2G-ncdd	Training and workshops both at national and subnational levels

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OUTCOME 3

3B-moe	Travel cost of M&E, 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
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&E, learning...
4A-moe	Office equipment for NCSO/DCC
4A-ncdd	LCD, printers, office furniture
4C-undp	telephone/communication cost
4C-moe	telephone/communication cost
4C-ncdd	telephone/communication cost
4C-moe	stationaries and supplies for NCSO/DCC
4B-ncdd	stationaries and supplies for NCDDS and UNDP contract staff
4D-moe	Office Equipment (Computer, LCD, external, printer, and accessories for NCSO/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, etc...
4F-moe	DSA allowance for UNDP to conduct spot check and IAM
4F-undp	ISS cost
4G-moe	national and international event for NCSO/DCC
4G-ncdd	capacity development for NCDD staff
4F-undp	national and international event, board meeting for UNDP, NCDDS

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PROJECT MGT COST	NCDD5	008079	4	7280	Office Equipment (computers and accessories for NCDD5)	Set	10	1,600	16,000.00			16,000.00			16,000.00				16,000.00				
PROJECT MGT COST	NCSD/DCC	001115	4	7280	Office Equipment (Computer, printer, and accessories for NCSD/DCC)	Set	7	1,173	8,213.00		8,213.00								8,213.00				
PROJECT MGT COST	NCDD5	008079	4	7280	Equipment and furniture for NCDD5	Set	10	685	6,850.00			6,850.00							6,850.00				
PROJECT MGT COST	NCSD/DCC	001115	4	7280	Equipment and furniture for NCSD/DCC	Set	10	685	6,850.00				6,850.00						6,850.00				
PROJECT MGT COST	NCSD/DCC	001115	4	72200	Office Machinery	lumsam	1	895	8,400.00		8,400.00								8,400.00				
PROJECT MGT COST	NCSD/DCC	001115	4	72400	Mobile telephone charges (NCSD/DCC)	Month	60	140				1,140.00							1,140.00				
PROJECT MGT COST	NCDD5	008079	4	72400	Mobile telephone charges (NCDD5)	Month	45	260	11,700.00			11,700.00							11,700.00				
PROJECT MGT COST	UNDP	001981	4	72400	Mobile telephone charges (UNDP)	Month	50	46	2,300.00	2,300.00									2,300.00				
PROJECT MGT COST	NCSD/DCC	001115	4	72400	Land line telephone & internet service (E-mail) for NCSD/DCC	Month	48	120	1,920.00		1,920.00								1,920.00				
PROJECT MGT COST	NCDD5	008079	4	72400	Land line telephone & internet service (E-mail) for NCDD5	Month	42	120	3,360.00		3,360.00								3,360.00				
PROJECT MGT COST	NCSD/DCC	001115	4	72400	Land line telephone & internet service (E-mail) for NCSD/DCC	Month	48	200	3,520.00	3,520.00		960.17	159.99	159.99	159.99	159.99	390.00	390.00	390.00	6,240.00			
PROJECT MGT COST	NCDD5	008079	4	72500	Stationeries & supplies (NCDD5)	Month	42	200	6,240.00		6,240.00								6,240.00				
PROJECT MGT COST	NCSD/DCC	001115	4	72500	Stationeries & supplies (NCSD/DCC)	Month	42	200	6,240.00		6,240.00								6,240.00				
PROJECT MGT COST	NCDD5	008079	4	73300	Rentals & Maint of Info Tech Eq	Month	4	300	1,440.00	1,440.00									1,440.00				
PROJECT MGT COST	NCSD/DCC	001115	4	73300	Rentals & Maint of Info Tech Eq	Month	4	300	1,440.00	1,440.00									1,440.00				
PROJECT MGT COST	NCDD5	008079	4	73300	Rentals & Maint of Info Tech Eq	Month	4	300	1,440.00	1,440.00									1,440.00				
PROJECT MGT COST	UNDP	001981	4	73300	Rentals & Maint of Info Tech Eq	Month	4	300	1,440.00	1,440.00									1,440.00				
PROJECT MGT COST	NCSD/DCC	001115	4	73400	Maintenance of office equipment (NCSD/DCC)	Month	48	100	1,600.00	1,600.00				106.67	106.67	106.67	320.00	426.67	426.67	1,600.00			
PROJECT MGT COST	NCDD5	008079	4	73400	Maintenance of office equipment (NCDD5)	Month	42	100	2,800.00	2,800.00				186.67	186.67	186.67	560.00	746.67	746.67	2,800.00			
PROJECT MGT COST	UNDP	001981	4	73400	Maintenance of office equipment (UNDP)	Month	42	100	500.00	500.00				150.00	150.00	150.00	200.00	500.00	500.00	500.00			
PROJECT MGT COST	NCSD/DCC	001115	4	74500	Bank Charges for NCSD/DCC	quarter	16	60	320.00	320.00		10.00	19.38	19.38	19.38	19.38	77.50	77.50	77.50	320.00			
PROJECT MGT COST	NCDD5	008079	4	74500	Bank Charges for NCDD5	quarter	16	60	320.00	320.00				40.00	40.00	40.00	160.00	160.00	160.00	640.00			
PROJECT MGT COST	UNDP	001981	4	75700	Training, Workshop and Conference (out country)	Annium	42	150	6,300.00	6,300.00							525.00	525.00	1,050.00	6,300.00			
PROJECT MGT COST	NCSD/DCC	001115	4	75700	Training, Workshop and Conference (in country)	quarter	128	34	3,952.00	1,317.33	1,317.33						162.67	162.67	325.33	3,952.00			
PROJECT MGT COST	UNDP	001981	4	75700	Training, Workshop and Conference (in country)	Annium	4	4,000	16,000.00	16,000.00							200.00	200.00	4,000.00	16,000.00			
PROJECT MGT COST	NCSD/DCC	001115	4	75700	Annual project retreat/AW/PB preparation	Annium	8	100	800.00	800.00							200.00	200.00	200.00	800.00			
PROJECT MGT COST	UNDP	001981	4	75700	Learning costs	Annium	80	25	2,000.00	2,000.00							500.00	500.00	500.00	2,000.00			
PROJECT MGT COST	UNDP	001981	4	75700	Board Meeting	quarter											2,000.00	2,367.14	2,017.14	6,384.29			
PROJECT MGT COST	UNDP	001981	4	71600	DSA allowance, spot check and IAM	time	4	5,000	20,000.00	20,000.00									6,500.00	10,000.00			
PROJECT MGT COST	UNDP	001981	4	74100	Audit and Spot check	annual			36,500.00	36,500.00									2,333.33	2,333.33			
PROJECT MGT COST	UNDP	001981	4	74500	ISS and Cost Recovery charges	lumsam	1	7,000	7,000.00	7,000.00									50,000.00	50,000.00			
PROJECT MGT COST	UNDP	001981	4	74500	Miscellaneous	lumsam	1	190,000	190,000.00	190,000.00									10,000.00	10,000.00			
PROJECT MGT COST	UNDP	001981	4	61100	Salary cost and DPC's cost	lumsam	1												10,000.00	10,000.00			
									210,027.10	97,197.33	57,082.43	55,747.33	13,265.27	1,563.11	16,641.78	30,356.59	21,378.90	69,040.38	43,448.93	43,448.93	39,923.59	210,027.10	
TOTAL PROJECT MANAGEMENT COST (GEF)																							
TOTAL PROJECT MANAGEMENT COST (TRAC)									190,000.00	190,000.00													
TOTAL GEF									4,567,500.00	543,777.33	779,606.33	3,244,116.33	37,867.44	61,156.34	165,901.10	598,707.34	216,867.32	1,042,632.10	1,487,058.26	1,399,504.26	600,437.93	4,567,500.00	
TOTAL TRAC									190,000.00	190,000.00				10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	50,000.00	50,000.00	50,000.00	190,000.00	
GRAND TOTAL (GEF + TRAC)									4,757,500.00	733,777.33	779,606.33	3,244,116.33	37,867.44	71,156.34	175,901.10	608,707.34	226,867.32	1,082,632.10	1,537,058.26	1,449,504.26	650,437.93	4,757,500.00	