



Empowered lives. Resilient nations.

31st March 2016

Excellency,

Subject: Cambodia Climate Change Alliance Phasell (CCCAII)-00090792. 2016-2017 Annual Work plan and Budget revision (G03)

We acknowledge the receipt of 2016-2017 annual work plan and budget revision (G03) for the Project ID: 00090792- Cambodia Climate Change Alliance Phase II (CCCAII).

We are pleased to provide herewith, for Ministry of Environment, CCCAII Project, filling and recording, one original copy of the countersigned 2016-2017 annual work plan and budget revision (G03).

Please accept, Excellency, the assurances of my highest consideration.

A handwritten signature in blue ink, which appears to read 'S. Yamazaki', is written over the typed name.

Setsuko Yamazaki
Country Director

H.E. Tin Ponlok
Secretary General of National Council
For Sustainable Development, Ministry of Environment
National Project Director, CCCA

Enclosure:

1. 2016-2017 AWP
2. Budget Revision G03

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

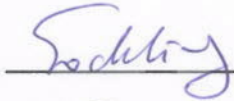


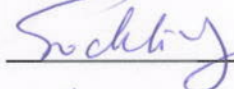

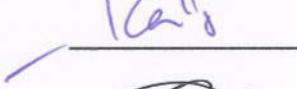



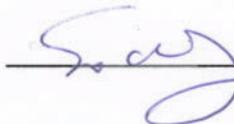
Award ID : 00059036

Project ID : 00090792

Project Title : Cambodia Climate Change Alliance Phase II
 CCCAI

BudRev. Type: BRV-G03

Budget Period: 2016-2017

	Signature	Date
1. CO received MYWP/BudRev from IP		<u>30.03.2016</u>
2. Reviewed by P&O Associate		<u>30.03.2016</u>
3. Reviewed & finalized by Programme Analyst		<u>30.03.2016</u>
4. Reflected in Atlas by P&O Associate		<u>30.03.2016</u>
5. Cleared by Team Leader		<u>31.03.2016</u>
6. Checked by Programme Finance Analyst		<u>31.03.2016</u>
7. Cleared by DCD		<u>u</u>
8. Approved by CD		<u>12/5/16</u>
9. Kked by FM		<u>15/05/16</u>
10. Signed MYWP/BudRev. sent to IP (if applicable)		<u>15-05-16</u>

2016-2017 Work Plan (Cover Page)

Country: Cambodia

Project Title: Cambodia Climate Change Alliance - Phase 2
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, Line Ministries, National and International NGOs

Brief Description

CCCA aims to strengthen national systems and capacities to support the coordination and implementation of Cambodia's climate change response, contributing to a greener, low carbon, climate-resilient, equitable, sustainable and knowledge-based society. The Specific Objective will be to contribute to the implementation of the Cambodia Climate Change Strategic Plan, by focusing on three main drivers of change:

- I. Strengthening the governance of climate change;
- II. Harnessing public and private, domestic and external resources in support of the CCCSP vision;
- iii. Developing human and technological capital for the climate change response.

Programme Period:	2016-2018	Estimated 2016-2017 budget: \$5,519,417.17	
Programme Component:	Energy & Environment	2016`	2017
Atlas Award ID:	00059036	\$2,562,862.60	\$2,956,554.57
Project ID & Title:	00090792 (CCCAII)		
Project Duration:	1 July 2014- 30 June 2019	Allocated resources 2016-2017:	
Management Arrangements:	NIM	• TRAC: \$500,000.00	
		• SIDA : \$1,562,843.60	
		• EU : \$3,456,573.57	

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

Signature: _____

Date: 30 March 2016

Agreed by (UNDP): Ms. Setsuko Yamazaki, Country Director, UNDP

Signature: _____

Date: 12/5/16

**Cambodia Climate Change Alliance
Workplan 2016-2017**

OUTCOME	RESULTS	Account Code	Budget Description	2016 Budget	2017 Budget	TOTAL Budget	
Overall Objective : Strengthen national systems and capacities to support the implementation and coordination of Cambodia's climate change response, contributing to a greener, low carbon, climate-resilient, equitable, sustainable and knowledge-based society Specific Objective: Contribute to the implementation of the Cambodia Climate Change Strategic Plan.	Result 1: A clear governance and accountability framework is functional for the climate change response at national and sector levels.	61300	International Personnel	219,000	219,000	438,000	
		71200	International Consultants	30,000	5,000	35,000	
		71300	Local Consultants	6,000	22,500	28,500	
		71600	International/local travel	42,352	42,352	84,704	
		71800	Contractual Services - Indiv	84,200	84,200	168,400	
		72100	Contractual Services - Firm	-	-	-	
		72200	Equipment and Furniture	500	5,910	6,410	
		72300	Fuel	4,400	4,400	8,800	
		72400	Communication and Audio Visual	3,420	4,000	7,420	
		72500	Supplies	3,240	8,750	11,990	
		72600	Grants	807,393	1,008,388	1,815,781	
		72800	Information Technology Equipment	150	1,000	1,150	
		73100	Rental & Maintenance - Premises	270	270	540	
		73400	Rental and Maintenance of Equipment	1,675	1,675	3,350	
		74200	Audio Visual&Print Prod Costs	6,500	11,250	17,750	
		75700	Trainings and Workshop	16,956	36,730	53,686	
		74500	Miscellaneous Expenses	-	-	-	
		75100	Facilities and Administration	-	-	-	
	Subtotal Result 1				1,226,056	1,455,425	2,681,481
	Result 2: Public and private resources are leveraged and managed efficiently, in support of climate resilient, and low carbon development.	61300	International Personnel	108,500	108,500	217,000	
		71200	International Consultants	65,000	35,000	100,000	
		71300	Local Consultants	48,100	15,000	63,100	
		71600	International/local travel	7,500	7,500	15,000	
		71800	Contractual Services - Indiv	74,700	74,700	149,400	
		72200	Equipment and Furniture	4,000	2,000	6,000	
		72100	Contractual services	-	-	-	
		72300	Fuel	3,600	3,600	7,200	
		72400	Communication and Audio Visual	3,420	3,420	6,840	
		72500	Supplies	3,240	3,240	6,480	
		72600	Grants	55,000	50,000	105,000	
		72800	Information Technology Equipment	1,000	2,000	3,000	
		73400	Rental & Maintenance - Equipment	1,500	1,500	3,000	
74200		Audio Visual&Print Prod Costs	3,000	11,100	14,100		
75700	Trainings and Workshop	19,560	31,000	50,560			
74500	Miscellaneous Expenses	-	-	-			
75100	Facilities and Administration	-	-	-			
Subtotal Result 2				398,120	348,560	746,680	

Result 3: Strengthened human and technical capacities to support climate change response.	61300	International Personnel	111,000	111,000	222,000
	61100	National Personnel	10,000	10,000	20,000
	61200	National Personnel	10,000	10,000	20,000
	71200	International Consultants	23,630	52,500	76,130
	71300	Local Consultants	27,000	3,000	30,000
	71600	International/local travel	6,920	12,000	18,920
	71800	Contractual Services - Indiv	80,200	80,200	160,400
	72200	Equipment and Furniture	4,000	10,000	14,000
	72300	Fuel	3,440	3,440	6,880
	72400	Communication and Audio Visual	2,050	3,000	5,050
	72500	Supplies	4,014	4,014	8,028
	72600	Grants	390,261	560,000	950,261
	72800	Information Technology Equipment	1,000	1,000	2,000
	73400	Rental & Maint of Other Equipment	1,500	1,500	3,000
	74100	Professional Services	20,000	20,000	40,000
	74200	Audio Visual&Print Prod Costs	22,000	32,400	54,400
	75700	Training and Workshops	62,040	56,250	118,290
	74500	Miscellaneous Expenses	-	-	-
	75100	Facilities and Administration	-	-	-
	Subtotal Result 3			779,055	970,304
A. Total Direct Eligible Cost of the Action			2,403,231	2,774,289	5,177,520
B. Total Indirect Eligible Cost (GMS)			159,632	182,266	341,897
TOTAL Eligible Costs (A+B)			2,562,863	2,956,555	5,519,417

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



Project ID: 00090792

Award ID: 00059036

Award Title: Cambodia Climate Change Alliance Phase III(CCCAII)

Start Year: 2014

End Year: 2019

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

Responsible Party (Implementing Agent): Ministry of Environment (M)

Budget Revision Type: BRV-G03

Budget Financing (US\$)				
Actual/Budgets		BRV-G02	Incr/Dcr	BRV-G03
CDR	2014:	332,874.16		332,874.16
	Commitment 2014:	37,218.34	(37,218.34)	-
CDR	2015	1,887,567.16	(144,544.00)	1,743,023.16
	Commitment 2015		42,522.00	42,522.00
Budget	2016	3,736,534.68	(1,173,672.08)	2,562,862.60
Budget	2017		2,956,554.57	2,956,554.57
Budget	2018-2019	6,403,405.66	(2,911,854.15)	3,491,551.51
Total Budget		12,397,600.00	(1,268,212.00)	11,129,388.00
Allocated Resources				
• UNDP-TRAC-00012:		1,120,092.50	-	1,120,092.50
CDR	2014:	332,874.16		332,874.16
	Commitment 2014:	37,218.34	(37,218.34)	-
CDR	2015	250,000.00	32,804.29	282,804.29
	Commitment 2015		4,092.00	4,092.00
Budget	2016	250,000.00		250,000.00
Budget	2017		250,000.00	250,000.00
Budget	2018-2019	250,000.00	(249,677.95)	322.05
• SIDA-00555:		3,805,528.50	(384,365.68)	3,421,162.82
CDR	2014	-		-
CDR	2015	1,411,113.35	(175,823.04)	1,235,290.31
	Commitment 2015		38,430.00	38,430.00
Budget	2016	885,756.67	76,029.77	961,786.44
Budget	2017		601,057.16	601,057.16
Budget	2018-2019	1,508,658.48	(924,059.57)	584,598.91
• EU-00280:		7,471,979.00	(936,086.22)	6,535,892.78
CDR	2015	226,453.81	(1,525.25)	224,928.56
Budget	2016	2,600,778.01	(1,249,701.85)	1,351,076.16
Budget	2017		2,105,497.41	2,105,497.41
Budget	2018-2019	4,644,747.18	(1,790,356.53)	2,854,390.65
Funding shortfall			52,239.90	52,239.90
Total Budget		12,397,600.00	(1,268,212.00)	11,129,388.00
Actual Fund received				
• UNDP-TRAC (2014-2015):		620,092.50	249,677.95	869,770.45
• SIDA (2014-2015): 13,000,000SEK		1,662,251.00		1,662,251.00
• EU (2015): 1,380,302.00EUR		225,818.58	1,244,615.42	1,470,434.00
Fund to be received		9,889,437.92	(2,814,745.27)	7,126,932.55
• UNDP-TRAC (2016-2019):		500,000.00		500,000.00
• SIDA (2016-2018): 15,000,000SEK		2,143,277.50	(384,365.68)	1,758,911.82
• EU (2016-2019): 4,619,698.00 EUR		7,246,160.42	(2,430,379.59)	4,815,780.83
Funding shortfall			52,239.90	52,239.90
Award total 2014-2019		12,397,600.00	(1,320,451.90)	11,129,388.00

Brief Description:

The purpose of this budget revision G003 is to reflect the two year workplan 2016-2017 in the system based on the project board approved on the 10th Feb 2016

Noted: Multi years workplan is adjusted to reflect the most updated exchange rate during the project board meeting (Exchange rate currently used is in March 2016 EU fund USD1= EUR 0.912, SIDA USD1=SEK8.528)

Approved on behalf of UNDP

Approved on behalf of Implementing Partner

S. Yamazaki
Ms. Setsuko Yamazaki
Country Director
UNDP Cambodia
12/5/16

Tin Poullok
H.E. Tin Poullok
Secretary General of National Council for Sustainable Development,
Ministry of Environment
National Project Director, CCCA

SUMMARY BUDGET CONTROL SHEET

Project Title and Number: 00090792-Cambodia Climate Change Alliance Phase II(CCCAII)

Budget revision : BREV-G003

Date: 17-Mar-16

Donor		2014	2015		2016	2017	2018	2019	Total
		CDR	CDR	Commitment	Budget	Budget	Budget	Budget	
UNDP-TRAC		332,874.16	282,804.29	4,092.00	250,000.00	250,000.00	322.05		1,120,092.50
Total SIDA		-	1,235,290.31	38,430.00	961,786.44	601,057.16	584,598.91		3,421,162.82
SIDA	Net	-	1,143,787.32	35,583.33	890,543.00	556,534.41	541,295.29	-	2,034,330.32
	GMS	-	91,502.99	2,846.67	71,243.44	44,522.75	43,303.62	-	162,746.43
Total EU		-	224,928.56		1,351,076.16	2,105,497.41	1,793,149.52	1,061,241.13	6,535,892.78
EU	Net	-	210,213.61		1,262,688.00	1,967,754.59	1,675,840.67	991,814.14	2,464,715.75
	GMS	-	14,714.95		88,388.16	137,742.82	117,308.85	69,426.99	172,530.10
Funding Shortfall								52,239.90	52,239.90
Grand Total		332,874.16	1,743,023.16	42,522.00	2,562,862.60	2,956,554.57	2,378,070.48	1,113,481.03	11,129,388.00



Award ID:
Project ID:
Award Title:
Two Year Work Plan:

00059036
00090792
Cambodia Climate Change Alliance phase II (CCCA II)
2016-2017



CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2016			2017			Total 2016-2017	
					Fund	Donor	Bus Unit	Account Code			BRV-G002	Incr/Dcr	BRV-G003	Budget	Incr/Dcr	BRV-G003		BRV-G003
<p>Result 1: A clear governance and accountability framework is functional for the climate change response at national and sector levels. [ii]</p> <p>2014 baselines: 1. A draft M&E Framework is under discussion 2. Two line ministries have CC working groups (MOWA and MRD) 3. CCAP is being finalised 4. Institutional and legal review is ongoing</p> <p>2016 targets: 1. The M&E framework contributes to NSDP mid-term review 2. Five line ministries have institutional arrangements to manage their CCAPs 3. No target for 2015/16 (to start in 2017) 4. New royal decree and sub-decree on CC coordinating institutions adopted</p> <p>2017 targets: 1. M&E Data collection and analysis in line with approved procedures; 2. Seven line ministries have institutional arrangements to manage their CCAPs 3. Two line ministries demonstrate capacity to implement at least 50% of the actions in their CCAP 4. Ministerial Prakas adopted in line with royal decree and sub-decree</p>	ACTIVITY 1:	UNDP	001981	04000	00012	80396	71200	DAI	International Consultants	50,000.00	(25,000.00)	25,000.00	-	5,000.00	5,000.00	30,000.00		
	UNDP	001981	04000	00012	80396	71600	DAI	International/local travel	6,050.00	(2,050.00)	4,000.00	4,000.00	-	-	4,000.00	8,000.00		
	MoE	001115	04000	00012	80396	71800	CA	Contractual Services - Indiv	93,238.57	(25,918.57)	67,320.00	84,200.00	-	-	84,200.00	151,520.00		
	UNDP	001981	04000	00012	80396	72200	DAI	Equipment and Furniture	-	-	-	-	-	-	-	-		
	MoE	001115	04000	00012	80396	73100	CA	Rental & Maintenance - Premises	-	-	-	-	-	-	-	-		
	MoE	001115	04000	00012	80396	75700	CA	Trainings and Workshop	1,035.06	15,920.94	16,956.00	36,730.00	-	-	36,730.00	53,686.00		
	Subtotal Activity 1:										150,323.63	(97,047.63)	113,276.00	124,930.00	5,000.00	129,930.00	243,206.00	
	UNDP	001981	30000	00555	80396	61300	DAI	International Personnel	65,375.00	3,625.00	69,000.00	219,000.00	(112,661.59)	-	106,338.41	175,338.41		
	UNDP	001981	30000	00555	80396	71200	DAI	International Consultants	50,000.00	(45,000.00)	5,000.00	5,000.00	(5,000.00)	-	-	5,000.00		
	MoE	001115	30000	00555	80396	71200	CA	International Consultants	(13,018.00)	13,018.00	-	-	-	-	-	-		
	MoE	001115	30000	00555	80396	71600	CA	International/local travel	43,291.00	(4,939.00)	38,352.00	38,352.00	-	-	38,352.00	76,704.00		
	UNDP	001981	30000	00555	80396	71600	DAI	International/local travel	(3,629.20)	3,629.20	-	-	-	-	-	-		
	MoE	001115	30000	00555	80396	71800	CA	Contractual Services - Indiv	1,078.43	15,801.57	16,880.00	-	-	-	-	16,880.00		
	MoE	001115	30000	00555	80396	72100	CA	Contractual Services - Firm	-	-	-	-	-	-	-	-		
	MoE	001115	30000	00555	80396	72500	CA	Supplies	8,750.00	(5,510.00)	3,240.00	8,750.00	-	-	8,750.00	11,990.00		
	MoE	001115	30000	00555	80396	72300	CA	Fuel	2,506.57	1,893.43	4,400.00	4,400.00	-	-	4,400.00	8,800.00		
	MoE	001115	30000	00555	80396	72400	CA	Communication and Audio Visual Equipment	1,576.60	1,843.40	3,420.00	4,000.00	-	-	4,000.00	7,420.00		
	MoE	001115	30000	00555	80396	72600	CA	Grants	173,588.00	15,412.00	189,000.00	454,000.00	(454,000.00)	-	-	189,000.00		
	MoE	001115	30000	00555	80396	72800	CA	Information Technology Equipment	(2,130.00)	2,280.00	150.00	1,000.00	-	-	1,000.00	1,150.00		
	UNDP	001981	30000	00555	80396	72800	DAI	Information Technology Equipment	(1,500.00)	1,500.00	-	-	-	-	-	-		
	MoE	001115	30000	00555	80396	73100	CA	Rental & Maintenance - Premises	715.00	(445.00)	270.00	270.00	-	-	270.00	540.00		
	MoE	001115	30000	00555	80396	74200	CA	Audio Visual&Print Prod Costs	11,600.00	(5,100.00)	6,500.00	11,250.00	-	-	11,250.00	17,750.00		
	UNDP	001981	30000	00555	80396	74500	DAI	Miscellaneous Expenses [ii]	(1,000.00)	1,000.00	-	-	-	-	-	-		
	MoE	001115	30000	00555	80396	75100	DAI	Facilities and Administration(8%)	18,236.61	2,740.35	20,976.96	41,761.76	(36,320.00)	-	5,441.76	26,418.72		
	UNDP	001981	30000	00555	80396	75100	DAI	Facilities and Administration (8%)	8,819.66	(2,899.66)	5,920.00	17,920.00	(9,412.93)	-	8,507.07	14,427.07		
	Subtotal Activity 1.1:										364,259.67	(1,150.71)	363,108.96	805,703.76	(617,394.52)	188,309.24	551,418.20	
	UNDP	001981	30079	10159	80396	61300	DAI	International Personnel	153,818.04	(3,818.04)	150,000.00	-	112,661.59	-	112,661.59	262,661.59		
	MoE	001115	30079	10159	80396	71300	CA	Local Consultants	34,562.00	(28,562.00)	6,000.00	22,500.00	-	-	22,500.00	28,500.00		
	MoE	001115	30079	10159	80396	72200	CA	Equipment and Furniture	405.10	94.90	500.00	5,910.00	-	-	5,910.00	6,410.00		
	MoE	001115	30079	10159	80396	72300	CA	Fuel	-	-	-	-	-	-	-	-		
MoE	001115	30079	10159	80396	72600	CA	Grants	781,000.00	(162,607.00)	618,393.00	554,388.00	454,000.00	-	1,008,388.00	1,626,781.00			
MoE	001115	30079	10159	80396	73400	CA	Rental and Maintenance of Equipment	363.90	1,311.10	1,675.00	1,675.00	-	-	1,675.00	3,350.00			
MoE	001115	30079	10159	80396	74500	CA	Miscellaneous Expenses [ii]	-	-	-	-	-	-	-	-			
UNDP	001981	30079	10159	80396	74500	DAI	Miscellaneous Expenses [ii]	-	-	-	-	-	-	-	-			
MoE	001115	30079	10159	80396	75100	DAI	Facilities and Administration(7%)	57,143.17	(13,283.41)	43,859.76	40,913.11	31,780.00	-	72,693.11	116,552.87			
UNDP	001981	30079	10159	80396	75100	DAI	Facilities and Administration(7%)	12,305.44	(1,805.44)	10,500.00	-	7,886.31	-	7,886.31	18,386.31			
Subtotal Activity 1.2:										1,039,597.65	(208,668.89)	830,928.76	625,386.11	606,327.90	1,231,714.01	2,062,641.77		
Subtotal Result 1:										1,554,180.96	(246,868.24)	1,307,312.72	1,556,019.87	(6,066.62)	1,549,953.25	2,857,265.97		
UNDP	001981	04000	00012	80396	71200	DAI	International Consultants	54,000.00	11,000.00	65,000.00	35,000.00	-	-	35,000.00	100,000.00			
MoE	001115	04000	00012	80396	71300	CA	Local Consultants	-	-	-	-	-	-	-	-			
MoE	001115	04000	00012	80396	71600	CA	International/local travel	910.00	6,590.00	7,500.00	7,500.00	-	-	7,500.00	15,000.00			
UNDP	001981	04000	00012	80396	72200	DAI	Equipment and Furniture	19,070.00	(19,070.00)	-	-	-	-	-	-			
MoE	001115	04000	00012	80396	73400	CA	Rental & Maintenance - Equipment	-	-	-	-	-	-	-	-			
<p>Result 2: Public and private resources are leveraged and managed efficiently, in support of climate resilient, and low carbon development [iii]</p> <p>Baselines 2014: 1. No formal mechanism in place 2. No direct access 3. Four (MOWRAM, NCCD, MAFF, MOE)</p>	ACTIVITY 2:																	

CPD Outcome: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded groups.	CPD Output: 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	SP Indicator: # of national and subnational plans incorporating CC priorities (2014 baseline: 11; 2016 target: 18) Ratio of climate change expenditure to GDP Baseline: 2013 = 1.3%, Milestone: 2014 = 1.35%, Target 2016: 1.43%	4. No formal mechanism in place	MoE	001115	04000	00012	80396	75700	CA	Trainings and Workshop	11,515.67	8,044.33	19,560.00	31,000.00	31,000.00	50,560.00			
			5. One (Ministry of Environment budget/PIP)	Subtotal Activity 2:											85,495.67	6,564.39	92,060.00	73,500.00	73,500.00	165,560.00
Targets 2016: 1. Coordination mechanism is functional 2. Accreditation request submitted to one fund 3. Six ministries receive NCCC Secretariat support on financing sourcing and modalities 4. Recommendations on partnership with private sector in at least one thematic area 5. Five ministries planning and budgeting documents explicitly integrate CC	2017 targets: 1. Coordination mechanism is functional 2. Accreditation request approved by one fund 3. Seven ministries receive NCCC Secretariat support on financing sourcing and modalities 4. Recommendations on partnership with private sector in at least one thematic area 5. Seven ministries planning and budgeting documents explicitly integrate CC	ACTIVITY 2.1:	UNDP	001981	30000	00555	80396	61300	DAI	International Personnel	178,100.00	(109,600.00)	68,500.00	108,500.00	108,500.00	177,000.00				
			MoE	001115	30000	00555	80396	71300	CA	Local Consultants	15,000.00	33,100.00	48,100.00	15,000.00	15,000.00	63,100.00				
			MoE	001115	30000	00555	80396	71800	CA	Contractual Services - Indiv	-	40,000.00	40,000.00	-	-	40,000.00				
			MoE	001115	30000	00555	80396	72100	CA	Contractual services	-	-	-	-	-	-				
			MoE	001115	30000	00555	80396	72200	CA	Equipment and Furniture	17,800.00	(13,800.00)	4,000.00	2,000.00	2,000.00	6,000.00				
			MoE	001115	30000	00555	80396	72400	CA	Communication and Audio Visual Equipment	-	3,420.00	3,420.00	3,420.00	3,420.00	6,840.00				
			MoE	001115	30000	00555	80396	72600	CA	Grants	(40,000.00)	40,000.00	-	-	-	-				
			MoE	001115	30000	00555	80396	74200	CA	Audio Visual&Print Prod Costs	(1,500.00)	4,000.00	2,500.00	-	-	2,500.00				
			MoE	001115	30000	00555	80396	75100	DAI	Facilities and Administration(8%)	(696.00)	8,537.60	7,841.60	1,633.60	-	1,633.60	9,475.20			
			UNDP	001981	30000	00555	80396	75100	DAI	Facilities and Administration(8%)	14,248.00	(8,768.00)	5,480.00	8,680.00	-	8,680.00	14,160.00			
Subtotal Activity 2.1:											182,952.00	(3,110.40)	179,841.60	139,233.60	-	139,233.60	319,075.20			
ACTIVITY 2.2:	UNDP	001981	30079	10159	80396	61300	DAI	International Personnel	(69,589.27)	109,589.27	40,000.00	-	-	40,000.00						
	MoE	001115	30079	10159	80396	71600	CA	International/local travel	910.00	(910.00)	-	-	-	-						
	MoE	001115	30079	10159	80396	71800	CA	Contractual Services - Indiv	80,376.00	(45,676.00)	34,700.00	74,700.00	74,700.00	109,400.00						
	MoE	001115	30079	10159	80396	72300	CA	Fuel	2,000.00	1,600.00	3,600.00	3,600.00	3,600.00	7,200.00						
	MoE	001115	30079	10159	80396	72500	CA	Supplies	5,100.00	(1,860.00)	3,240.00	3,240.00	3,240.00	6,480.00						
	MoE	001115	30079	10159	80396	72600	CA	Grants	235,000.00	(180,000.00)	55,000.00	50,000.00	50,000.00	105,000.00						
	MoE	001115	30079	10159	80396	72800	CA	Information Technology Equipment	-	1,000.00	1,000.00	2,000.00	2,000.00	3,000.00						
	MoE	001115	30079	10159	80396	73400	CA	Rental & Maintenance - Equipment	500.00	1,000.00	1,500.00	1,500.00	1,500.00	3,000.00						
	MoE	001115	30079	10159	80396	74200	CA	Audio Visual&Print Prod Costs	22,200.00	(21,700.00)	500.00	11,100.00	11,100.00	11,600.00						
	MoE	001115	30079	10159	80396	74500	CA	Miscellaneous Expenses [I]	-	-	-	-	-	-						
MoE	001115	30079	10159	80396	75100	DAI	Facilities and Administration	24,226.02	(17,258.22)	6,967.80	10,229.80	-	10,229.80	17,197.60						
UNDP	001981	30079	10159	80396	75100	DAI	Facilities and Administration	(5,567.14)	8,367.14	2,800.00	-	-	2,800.00							
Subtotal Activity 2.2:											295,155.61	(145,847.81)	149,307.80	156,369.80	-	156,369.80	305,677.60			
Subtotal Result 2:											563,603.28	(142,393.88)	421,209.40	369,103.40	-	369,103.40	790,312.80			
Result 3: Strengthened human and technical capacities to support climate change response [I]	UNDP	001981	04000	00012	80396	61100	DAI	National Personnel	(1,655.18)	1,655.18	-	-	-	-						
	UNDP	001981	04000	00012	80396	71600	DAI	International/local travel	2,000.00	-	2,000.00	2,000.00	2,000.00	4,000.00						
	MoE	001115	04000	00012	80396	72500	CA	Supplies	4,000.00	14.00	4,014.00	4,014.00	4,014.00	8,028.00						
	UNDP	001981	04000	00012	80396	74100	DAI	Professional Services	20,202.18	(202.18)	20,000.00	20,000.00	20,000.00	40,000.00						
	UNDP	001981	04000	00012	80396	74200	DAI	Audio Visual&Print Prod Costs	9,542.50	(9,542.50)	-	-	-	-						
	MoE	001115	04000	00012	80396	75700	CA	Training and Workshops	(34,908.80)	38,558.80	3,650.00	-	5,556.00	9,206.00						
	UNDP	001981	04000	00012	80396	75700	DAI	Training and Workshops	15,000.00	-	15,000.00	15,000.00	15,000.00	30,000.00						
	Subtotal Activity 3:											14,180.70	30,483.30	44,664.00	41,014.00	5,556.00	46,570.00	91,234.00		
	2016 targets: 1. Database in place and workflows identified 2. Technical support provided for CC integration in primary and secondary curriculum 3. NCCC Secretariat monitors at least 3 projects with a focus on innovation 4. NCCC Secretariat capacity in place to implement the standards	UNDP	001981	30000	00555	80396	61100	DAI	National Personnel	10,000.00	-	10,000.00	10,000.00	10,000.00	20,000.00					
		UNDP	001981	30000	00555	80396	61200	DAI	National Personnel	10,000.00	-	10,000.00	10,000.00	10,000.00	20,000.00					
UNDP		001981	30000	00555	80396	61300	DAI	International Personnel	32,875.00	78,125.00	111,000.00	111,000.00	111,000.00	222,000.00						
UNDP		001981	30000	00555	80396	71200	DAI	International Consultants	80,000.00	(56,370.00)	23,630.00	52,500.00	52,500.00	76,130.00						
MoE		001115	30000	00555	80396	71300	CA	Local Consultants	37,200.00	(10,200.00)	27,000.00	3,000.00	3,000.00	30,000.00						
MoE		001115	30000	00555	80396	71600	CA	International/local travel	5,248.00	(328.00)	4,920.00	10,000.00	10,000.00	14,920.00						
MoE		001115	30000	00555	80396	71800	CA	Contractual Services - Indiv	(48,520.63)	48,520.63	-	-	-	-						
MoE		001115	30000	00555	80396	72200	CA	Equipment and Furniture	4,000.00	-	4,000.00	10,000.00	10,000.00	14,000.00						
MoE		001115	30000	00555	80396	72300	CA	Fuel	(2,150.00)	2,150.00	-	-	-	-						
MoE		001115	30000	00555	80396	72600	CA	Grants	203,488.00	(28,227.00)	175,261.00	105,725.00	(105,725.00)	175,261.00						
MoE	001115	30000	00555	80396	74200	CA	Audio Visual&Print Prod Costs	11,342.50	5,657.50	17,000.00	22,400.00	22,400.00	39,400.00							
UNDP	001981	30000	00555	80396	74200	DAI	Audio Visual&Print Prod Costs	(4,542.50)	9,542.50	5,000.00	10,000.00	10,000.00	15,000.00							
MoE	001115	30000	00555	80396	75700	CA	Training and Workshops	(27,874.00)	27,874.00	-	19,910.00	(5,556.00)	14,354.00	14,354.00						
MoE	001115	30000	00555	80396	75100	DAI	Facilities and Administration	16,848.63	1,405.85	18,254.48	13,682.80	(8,902.48)	4,780.32	23,034.80						
UNDP	001981	30000	00555	80396	75100	DAI	Facilities and Administration	10,630.00	2,140.40	12,770.40	15,480.00	-	15,480.00	28,250.40						
Subtotal Activity 3.1:											338,545.00	80,290.88	418,835.88	393,697.80	(120,183.48)	273,514.32	692,350.20			
ACTIVITY 3.2:	UNDP	001981	30079	10159	80396	61200	DAI	National Personnel	(1,782.93)	1,782.93	-	-	-	-						
	UNDP	001981	30079	10159	80396	61300	DAI	International Personnel	111,000.00	(111,000.00)	-	-	-	-						
	MoE	001115	30079	10159	80396	71600	CA	International/local travel	(82.00)	82.00	-	-	-	-						
MoE	001115	30079	10159	80396	71800	CA	Contractual Services - Indiv	135,430.63	(55,230.63)	80,200.00	80,200.00	80,200.00	160,400.00							



Ministry of Environment

KINGDOM OF CAMBODIA
NATION- RELIGION- KING

CAMBODIA CLIMATE CHANGE ALLIANCE

No: 066/16CCCA

Date: 30 March 2016

Ms. Setsuko Yamazaki
Country Director
United Nations Development Programme
No. 53 Street 51, Boeung Keng Kang,
Phnom Penh, Cambodia

Subject: 00090792-Cambodia Climate Change Alliance Phase II (CCCA II): Request for Co-sign on 2016 and 2017 Annual Work Plan

Dear Ms. Yamazaki,

I am pleased to submit the original copies of the 2016 and 2017 Annual Work Plan (AWP) for your co- signature in line with the budget approved by the Programme Support Board (PSB) on 10th February 2016.

I take this opportunity to thank you in advance for your assistance in this matter.

Yours Sincerely,

Tin Ponlok
Secretary General of National Council for Sustainable Development,
National Programme Director, CCCA

*Attachment: 1- The covered page of AWP 2016-2017
2- AWP 2016
3- AWP 2017*