

Annual Work Plan (2020)

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: National Council for Sustainable Development

Responsible Parties: UNDP and NCDD-S

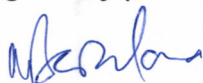
Brief Project Description

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 National Council for Sustainable Development of the Royal Government of Cambodia is the Implementing Partner, with a number of key technical ministries providing support which are coordinated through a Technical Advisory Group. To ensure cross-sectoral integration, responsiveness to local needs and sustainability, sub-national activities of the Project are integrated with the NP-SNDD under the coordination of NCDD-S. The Project have been 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 Budget: 2020	\$	666,052.93
Programme Component :	Program & Project			
Atlas Award ID :	00085641			
Project ID & Title :	00093204 (SRL)			
Workplan Duration :	01 Jan- 31 Dec 2020	Allocated Resource 2020:	\$	666,052.93
Management Arrangements : NIM		TRAC:	\$	42,578.25
		GEF:	\$	623,474.68

Agreed by (UNDP):



Mr. Nick Beresford,
Resident Representative

Agreed by (Implementing Partner):



H.E. Tin Ponlok, Secretary General
National Council for Sustainable Development,
National Project Director

Date: 12.3.20Date: 04 March 2020


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



*Empowered lives.
Resilient nations.*

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
 National Council for Sustainable Development
(Executing Agency):
 Responsible Party UNDP and NCDD-S
(Implementing Agent): NCSD

Budget Revision Type: G08

Budget Financing (US\$)			
Actual/Budgets	Budget Revision G07	Incr/Decr	Budget Revision G08
CDR 2016	\$ 37,867.44	\$ -	\$ 37,867.44
CDR 2017	\$ 885,205.44	\$ -	\$ 885,205.44
CDR 2018	\$ 1,631,621.27	\$ -	\$ 1,631,621.27
Commitment 2018	\$ 11,915.00	\$ (11,915.00)	\$ -
CDR 2019	\$ 1,603,785.22	\$ 4,000.96	\$ 1,607,786.18
Budget 2020	\$ 666,520.32	\$ (467.39)	\$ 666,052.93
Total Budget	\$ 4,836,914.69	\$ (8,381.43)	\$ 4,828,533.26
Allocated Resources			
• GEF (Fund 62160, Donor 10003):	<u>\$ 4,567,500.00</u>	<u>\$ 0.00</u>	<u>\$ 4,567,500.00</u>
CDR 2016	\$ 37,867.44	\$ -	\$ 37,867.44
CDR 2017	\$ 816,676.66	\$ -	\$ 816,676.66
CDR 2018	\$ 1,590,735.36	\$ -	\$ 1,590,735.36
Commitment 2018	\$ 11,915.00	\$ (11,915.00)	\$ -
CDR 2019	\$ 1,493,785.22	\$ 4,960.64	\$ 1,498,745.86
Budget 2020	\$ 616,520.32	\$ 6,954.36	\$ 623,474.68
• TRAC (Fund 04000, Donor 00012):	<u>\$ 269,414.69</u>	<u>\$ (8,381.43)</u>	<u>\$ 261,033.26</u>
CDR 2017	\$ 68,528.78	\$ -	\$ 68,528.78
CDR 2018	\$ 40,885.91	\$ -	\$ 40,885.91
CDR 2019	\$ 110,000.00	\$ (959.68)	\$ 109,040.32
Budget 2020	\$ 50,000.00	\$ (7,421.75)	\$ 42,578.25
Total Budget (GEF + TRAC)	\$ 4,836,914.69	\$ (8,381.43)	\$ 4,828,533.26
Actual Fund received	<u>\$ 4,170,394.37</u>	<u>\$ 658,138.89</u>	<u>\$ 4,828,533.26</u>
•TRAC-00012 (2017-2020):	\$ 219,414.69	\$ 41,618.57	\$ 261,033.26
• GEF-10003 (2016-2020):	\$ 3,950,979.68	\$ 616,520.32	\$ 4,567,500.00
Fund to be received	<u>\$ 666,520.32</u>	<u>\$ (616,520.32)</u>	<u>\$ -</u>
•TRAC-00012 (2020):	\$ 50,000.00	\$ -	\$ -
• GEF-10003 (2019):	\$ -	\$ -	\$ -
• GEF-10003 (2020):	\$ 616,520.32	\$ (616,520.32)	\$ -
Award total	\$ 4,836,914.69	\$ 41,618.57	\$ 4,828,533.26

Brief Description:

The purposes of the budget revision-G08:

1. To reflect 2019 budget as per the final CDR 2019
2. To reflect the 2020 budget plan following the signed annual workplan and project board approved on 20 February 2020

Note: Commitment/PO =USD 5,608 (PO-0000012349 issued in 2019, but the amount is included in 2020 budget)

Approved on behalf of UNDP

Nick Beresford
Resident Representative
UNDP Cambodia

**Approved on behalf of
implementing Partner**

H.E. Tin Ponlok
Secretary General
National Council for Sustainable Development
National Project Director

Award title: Reducing the Vulnerability of Cambodia Rural Livelihoods

Award ID: '00085641

Project title: Reducing the vulnerability of Cambodia rural livelihoods through enhanced sub-national climate change planning and execution of priority actions-SRL

Project ID: 00093204

Annual Work Plan and Budget: 2019

Empowered lives.
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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G07	Inc/Dec	BRV-G08
						Fund	Donor	Account					
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.	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. Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level strengthened Indicators: - # District and Commune Investment Programs that include specific budgets for adaptation actions (AMAT Indicator 13) - Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water infrastructure	Outcome 1: Activity1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened											
			NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	2,325.00	(47.25)	2,277.75	
			NCSD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	43,671.09	2,664.63	46,335.72	
			NCSD/DCC	001115	62160	10003	72100	CA	Contractual Services-Companies	-	1,640.00	1,640.00	
			NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	-	-	-	
			NCSD/DCC	001115	62160	10003	72200	CA	Equipment and Furniture	400.00	(6.69)	393.31	
			NCSD/DCC	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	4,600.00	526.00	5,126.00	
			NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	1,457.98	(518.40)	939.58	
			NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	49,946.00	(408.61)	49,537.39	
			NCSD/DCC	001115	4000	12	75700	CA	Training, Workshops and Conference			7,421.75	
			UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	-	-	-	
						Sub-Total Activity1.1	102,400.07	3,849.68	113,671.50				
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 1.3: 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	Activity1.2. NCDD_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	001981	62160	10003	71200	DAI	International Consultants	8,098.56	-	8,098.56	
			UNDP	001981	62160	10003	71300	DAI	Local Consultants	2,707.00	-	2,707.00	
			UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	36,200.00	(3,428.22)	32,771.78	
			UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	6,000.00	467.88	6,467.88	
			UNDP	001981	4000	12	71600	DAI	Travel and Meeting			1,718.08	
			NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	8,753.00	816.00	9,569.00	
			NCDDS	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	80,000.00	(44.00)	79,956.00	
			NCDDS	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	488.50	280.00	768.50	

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G07	Inc/Dec	BRV-G08
						Fund	Donor	Account					
				UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	1,080.00	115.35	1,195.35
				NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	57,350.40	(1,003.79)	56,346.61
										Sub-Total Activity1.2	200,677.46	(2,796.78)	199,598.76
										Total Outcome1	303,077.53	1,052.90	313,270.26
		Outcome 2: Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts Indicators: - # Resilient infrastructure measures introduced to prevent economic loss and co-financed by Commune/Sangkat Fund - % of targeted households that have adopted resilient livelihoods under existing and projected climate change (AMAT Indicator 3)	Outcome 2										
			Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	3,330.60	(765.81)	2,564.79
				NCSD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	28,149.31	5,729.95	33,879.26
				NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	959.82	182.26	1,142.08
				NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	-	-	-
										Sub-Total Activity2.1	32,439.73	5,146.40	37,586.13
			Activity2.2. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	43,360.00	2,843.14	46,203.14
				UNDP	001981	62160	10003	61100	DAI				-
				NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	9,161.25	1,870.00	11,031.25
				UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	3,546.21	(81.69)	3,464.52
				UNDP	001981	04000	00012	71600	DAI	Travel and Meeting	1,427.73	(1,427.73)	-
				NCDDS	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	83,416.00	959.01	84,375.01
				NCDDS	008079	62160	10003	72100	CA	Contractual Services-Companies	942,601.84	(3,081.44)	939,520.40
				NCDDS	008079	04000	00012	72100	CA	Contractual Services-Companies	60,000.00	-	60,000.00
				UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	1,220.00	(1,220.00)	-
				NCDDS	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	7,511.50	109.50	7,621.00
				UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	-	-	-
				UNDP	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	-	-	-
				NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	-	-	-
										Sub-Total Activity2.2	1,152,244.53	(29.21)	1,152,215.32
										Total Outcome2	1,184,684.26	5,117.19	1,189,801.45
		Outcome 3 Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans Indicator:	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	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	-	-	-
				NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	1,010.72	(720.00)	290.72
										Sub-Total Activity3.1	1,010.72	(720.00)	290.72

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G07	Inc/Dec	BRV-G08
						Fund	Donor	Account					
		Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)	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	NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	10,251.25	4,994.45	15,245.70
				UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	652.00	-	652.00
				UNDP	001981	04000	00012	71600	DAI	Travel and Meeting	3,860.00	(3,860.00)	-
				UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	-	-	-
				NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	16,223.00	(6,209.60)	10,013.40
										Sub-Total Activity3.2	30,986.25	(5,075.15)	25,911.10
										Total Outcome3	31,996.97	(5,795.15)	26,201.82
			Project Management Cost	UNDP	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	44,712.27	(16,162.78)	28,549.49
				UNDP	001981	04000	00012	64300	DAI				9,671.94
				UNDP	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	4,000.00	(125.04)	3,874.96
				UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	34.00	-	34.00
				NCDDS	008079	62160	10003	72200	CA	Equipment and Furniture	400.00	(400.00)	-
				UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	64.20	-	64.20
				UNDP	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	1,482.71	(66.00)	1,416.71
				UNDP	001981	4000	12	72400	DAI	Communic & Audio Visual Equip			213.00
				NCSD/DCC	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,280.00	-	2,280.00
				NCDDS	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	3,120.00	433.00	3,553.00
				NCSD/DCC	001115	62160	10003	72500	CA	Supplies	1,393.00	(760.00)	633.00
				NCDDS	008079	62160	10003	72500	CA	Supplies	2,236.56	1,026.85	3,263.41
				UNDP	001981	62160	10003	72500	DAI	Supplies	103.30	-	103.30
				NCDDS	008079	62160	10003	72800	CA	Information Technology Equipmt	2,970.00	-	2,970.00
				UNDP	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	4,536.00	(627.39)	3,908.61
				UNDP	001981	4000	12	73100	DAI				1,302.87
				NCSD/DCC	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	246.90	42.00	288.90
				NCDDS	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	941.00	(363.00)	578.00
				NCSD/DCC	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	400.45	(162.55)	237.90
				NCDDS	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	1,851.00	319.35	2,170.35
				UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	253.96	-	253.96
				UNDP	001981	62160	10003	74100	DAI	Professional Services	10,240.00	-	10,240.00
				NCDDS	008079	62160	10003	74500	CA	Miscellaneous Expenses	761.11	(53.50)	707.61

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G07	Inc/Dec	BRV-G08
						Fund	Donor	Account					
				UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	2,000.00	(296.02)	1,703.98
				UNDP	001981	4000	12	74500	DAI				2.15
				NCDDS	1981	62160	10003	75700	CA	Training, Workshops and Conference	-	330.27	330.27
				NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	-	-	-
				UNDP	001981	4000	12	75700	DAI	Training, Workshops and Conference	-	161.04	161.04
										Sub-Total Project management Cost	84,026.46	(16,703.77)	78,512.65
										GRAND TOTAL	1,603,785.22	(16,328.83)	1,607,786.18

SUMMARY TABLE			
Donor/IPs	BRV-G07	Incr/Decr	BRV-G08
GEF-10003	1,493,785.22	4,960.64	1,498,745.86
UNDP	125,577.94	(2,087.72)	123,490.22
NCDDS	1,228,036.41	(347.17)	1,227,689.24
NCSD	140,170.87	7,395.53	147,566.40
TRAC-00012	110,000.00	(21,289.47)	109,040.32
UNDP	50,000.00	(21,289.47)	41,618.57
NCDDS	60,000.00	-	60,000.00
NCSD	-	-	7,421.75
Total budget	1,603,785.22	(16,328.83)	1,607,786.18

United Nations Development Programme

Award title: Reducing the Vulnerability of Cambodia Rural Livelihoods

Award ID: '00085641

Project title: Reducing the vulnerability of Cambodia rural livelihoods through enhanced sub-national climate change planning and execution of priority actions-SRL

Project ID: 00093204

Annual Work Plan and Budget: 2020

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G07	Inc/Dec	BRV-G08
						Fund	Donor	Account					
			Outcome 1										
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.	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.	Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level strengthened Indicators: - # District and Commune Investment Programs that include specific budgets for adaptation actions (AMAT Indicator 13) - Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water	Activity1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	001981	62160	10003	71200	DAI	International Consultants	5,000.00	(5,000.00)	-
				NCSD/DCC	001115	62160	10003	71300	CA	Local Consultants	-	-	
				NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	2,019.60	-	2,019.60
				NCSD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partners	19,515.52	19,964.48	39,480.00
				NCSD/DCC	001115	62160	10003	72100	CA	Contractual Services-Companies	67,149.00	(14,922.00)	52,227.00
				NCSD/DCC	001115	62160	10003	72200	CA	Equipment and Furniture	400.00	-	400.00
				NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oils	720.00	-	720.00
				NCSD/DCC	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	7,450.00	(2,000.00)	5,450.00
				NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,000.00	-	3,000.00
				NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	13,146.00	19,903.75	33,049.75
				NCSD/DCC	001115	04000	00012	75700	CA	Training, Workshops and Conference		(7,421.75)	(7,421.75)
				UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	5,000.00	(5,000.00)	-
				</									

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G07	Inc/Dec	BRV-G08
						Fund	Donor	Account					
that create employment and livelihoods for poor and excluded group	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			NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	3,500.00	2,222.90	5,722.90
				NCDDS	008079	62160	10003	71800	CA	Service Contracts-Implementing Partn	48,670.00	20,548.00	69,218.00
				UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	-	-	-
				NCDDS	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	1,440.00	-	1,440.00
				UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	1,080.00	-	1,080.00
				NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	7,000.00	1,580.00	8,580.00
										Sub-Total Activity1.2	126,402.00	15,903.83	142,305.83
										Total Outcome1	249,802.12	21,428.31	271,230.43
		Outcome 2: Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts Indicators: - # Resilient infrastructure measures introduced to prevent economic loss and co-financed by Commune/Sangkat Fund - % of targeted households that have adopted resilient livelihoods under existing and	Outcome 2										
			Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	1,800.00	-	1,800.00
				NCSD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partn	32,897.10	(5,000.00)	27,897.10
				NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	960.00	-	960.00
				NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	-	-	-
										Sub-Total Activity2.1	35,657.10	(5,000.00)	30,657.10
			Activity2.2. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	37,800.00	9,000.00	46,800.00
				NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	5,000.00	(500.00)	4,500.00
				UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	10,828.00	(6,003.39)	4,824.61
				NCDDS	008079	62160	10003	71800	CA	Service Contracts-Implementing Partn	68,764.87	453.13	69,218.00
				NCDDS	008079	62160	10003	72100	CA	Contractual Services-Companies	160,000.00	(85,504.44)	74,495.56
				UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	542.63	1,300.00	1,842.63
				NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	2,200.00	44,800.00	47,000.00
										Sub-Total Activity2.2	285,135.50	(36,454.70)	248,680.80
										Total Outcome2	320,792.60	(41,454.70)	279,337.90
		Outcome 3 Incentive mechanism is in place at sub-	Outcome 3										
			Activity3.1_MOE Incentive	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	489.60	-	489.60

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G07	Inc/Dec	BRV-G08
						Fund	Donor	Account					
		national level to manage greater volume of climate change adaptation financing aligned with local development plans Indicator: Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully	mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans 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	NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	720.00	-	720.00
										Sub-Total Activity3.1	1,209.60	-	1,209.60
				NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	5,640.00	-	5,640.00
				UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	4,500.00	(1,300.00)	3,200.00
				UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	-	-	-
				NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	-	15,000.00	15,000.00
										Sub-Total Activity3.2	10,140.00	13,700.00	23,840.00
										Total Outcome3	11,349.60	13,700.00	25,049.60
				UNDP	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	50,000.00	-	50,000.00
				UNDP	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	2,568.00	-	2,568.00
			Project Management Cost	NCSD/DCC	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,400.00	-	2,400.00
				NCDDS	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	3,120.00	1,851.00	4,971.00
				NCSD/DCC	001115	62160	10003	72500	CA	Supplies	600.00	-	600.00
				NCDDS	008079	62160	10003	72500	CA	Supplies	1,000.00	1,300.00	2,300.00
				UNDP	001981	62160	10003	72500	DAI	Supplies	320.00	-	320.00
				UNDP	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	4,368.00	-	4,368.00
				NCSD/DCC	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	800.00	-	800.00
				NCDDS	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	1,200.00	-	1,200.00
				NCSD/DCC	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	400.00	-	400.00
				NCDDS	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	800.00	-	800.00

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G07	Inc/Dec	BRV-G08
						Fund	Donor	Account					
				UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	320.00	-	320.00
				UNDP	001981	62160	10003	74100	DAI	Professional Services	12,000.00	608.00	12,608.00
				NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	240.00	-	240.00
				NCDDS	008079	62160	10003	74500	CA	Miscellaneous Expenses	240.00	-	240.00
				UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	4,000.00	2,100.00	6,100.00
				UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	200.00	-	200.00
										Sub-Total Project management Cost	84,576.00	5,859.00	90,435.00
										GRAND TOTAL	666,520.32	(467.39)	666,052.93

SUMMARY TABLE			
Donor/IPs	BRV-G07	Incr/Decr	BRV-G08
GEF-10003	616,520.32	6,954.37	623,474.68
UNDP	153,238.63	(12,742.46)	140,496.17
NCDDS	308,574.87	1,750.59	310,325.46
NCSD	154,706.82	17,946.23	172,653.05
TRAC-00012	50,000.00	(7,421.75)	42,578.25
UNDP	50,000.00	-	50,000.00
NCDDS	-	-	-
NCSD	-	(7,421.75)	(7,421.75)
Total budget	666,520.32	(467.39)	666,052.93

Project title: Reducing the vulnerability of Cambodia rural livelihoods through enhanced sub-national climate change planning and execution of priority actions-SRL

Project ID: 0009320 Multi-year Work Plan and Budget: 2016-2020

Multi-Year Workplan/Budget 2016-2020



Empowered lives.
Resilient nations.

UNDAF and SP Outcome	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Original budget (Initial budget)	BRV-G07	Inc/Dec G07-G08	BRV-G08					
				Fund	Donor	Account				Total 2016-2020		Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget
	Outcome 1																
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	Activity1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	001981	62160	10003	71200	DAI	International Consultants	61,000.00	5,000.00	(5,000.00)	-	-	-	-	-	-
		NCSD/DCC	001115	62160	10003	71300	CA	Local Consultants	7,700.00	7,540.00	-	7,540.00		2,262.00	5,278.00	-	-
		UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	83,000.00	29,806.22	-	29,806.22		12,824.75	16,981.47	-	-
		NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	32,000.00	8,371.58	(47.25)	8,324.33		443.00	3,583.98	2,277.75	2,019.60
		NCSD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	84,800.00	133,354.61	22,629.11	155,983.72	5,919.90	24,479.07	39,769.03	46,335.72	39,480.00
		NCSD/DCC	001115	62160	10003	72100	CA	Contractual Services-Grant	200,000.00	164,540.46	(13,282.00)	151,258.46		30,242.46	67,149.00	1,640.00	52,227.00
		UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	0.00	31,565.00	-	31,565.00		31,565.00	-	-	-
		NCSD/DCC	001115	62160	10003	72200	CA	Equipment and Furniture	0.00	1,192.18	(6.69)	1,185.49		-	392.18	393.31	400.00
		NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	0.00	1,680.00	-	1,680.00		385.00	575.00	-	720.00
		UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	0.00	161.52	-	161.52		-	161.52	-	-
		NCSD/DCC	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	1,875.00	1,303.50	-	1,303.50		1,303.50	-	-	-
		NCSD/DCC	001115	62160	10003	72500	CA	Supplies	0.00	150.00	-	150.00		150.00	-	-	-
		NCSD/DCC	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	0.00	280.50	-	280.50		-	280.50	-	-
		NCSD/DCC	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	19,500.00	22,720.00	(1,474.00)	21,246.00		3,740.00	6,930.00	5,126.00	5,450.00
		NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	6,800.00	7,483.27	(518.40)	6,964.87		1,427.17	1,598.12	939.58	3,000.00
		NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	50,000.00	123,599.48	19,495.14	143,094.62	3,720.00	25,333.30	31,454.18	49,537.39	33,049.75
		NCSD/DCC	001115	04000	00012	75700	CA	Training, Workshops and Conference	0.00		-	-				7,421.75	(7,421.75)
		UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	0.00	5,000.00	(5,000.00)	-	-	-	-	-	-
								Sub-Total Activity1.1	546,675.00	543,748.32	16,795.91	560,544.23	9,639.90	134,155.25	174,152.98	113,671.50	128,924.60
Activity1.2. NCDD_ Climate		UNDP	001981	62160	10003	71200	DAI	International Consultants	0.00	40,638.94	(8,000.00)	32,638.94		-	8,040.38	8,098.56	16,500.00
		UNDP	001981	62160	10003	71300	DAI	Local Consultants	0.00	16,093.00	(10,875.00)	5,218.00		-	2,511.00	2,707.00	-

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UNDAF and SP Outcome	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Original budget (Initial budget)	BRV-G07	Inc/Dec G07-G08	BRV-G08						
				Fund	Donor	Account				Total 2016-2020		Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget	
	sensitive planning, budgeting and execution at the sub-national level strengthened	NCDDS	008079	62160	10003	71300	CA	Local Consultants	0.00	-	-	-	-	-	-	-	-	
		UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	0.00	111,814.55	(2,028.22)	109,786.33		25,815.02	17,599.53	32,771.78	33,600.00	
		UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	0.00	20,425.68	(879.19)	19,546.49		1,104.00	5,809.68	6,467.88	6,164.93	
		UNDP	001981	04000	00012	71600	DAI	Travel and Meeting	0.00		1,718.08	1,718.08				1,718.08	-	
		NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	32,800.00	27,472.60	3,038.90	30,511.50		10,527.60	4,692.00	9,569.00	5,722.90	
		NCDDS	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	86,570.00	182,492.95	20,504.00	202,996.95		15,712.95	38,110.00	79,956.00	69,218.00	
		UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	0.00	-	-	-		-	-	-	-	
		NCDDS	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	0.00	3,282.52	280.00	3,562.52		418.95	935.07	768.50	1,440.00	
		UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	0.00	2,606.90	115.35	2,722.25		-	446.90	1,195.35	1,080.00	
		NCDDS	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	4,000.00		-	-						
		UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	0.00	4.90	-	4.90		-	4.90	-	-	
		NCDDS	008079	62160	10003	72500	CA	Supplies	3,880.00	-	-	-		-	-	-	-	
		NCDDS	008079	62160	10003	72100	CA	Contractual Services-Companies	200,000.00	-	-	-		-	-	-	-	
		NCDDS	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs	4,000.00	22,905.30	-	22,905.30		-	22,905.30	-	-	
		NCDDS	008079	62160	10003	74500	CA	Miscellaneous Expenses	2,800.00	11.54	-	11.54		11.54	-	-	-	
		UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	0.00	361.15	-	361.15			361.15	-	-	
		UNDP	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	0.00	842.69	-	842.69			842.69	-	-	
		NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	192,000.00	209,448.33	576.21	210,024.54		41,962.16	103,135.77	56,346.61	8,580.00	
									Sub-Total Activity1.2	526,050.00	638,401.05	4,450.13	642,851.18	-	95,552.22	205,394.37	199,598.76	142,305.83
									Total Outcome1	1,072,725.00	1,182,149.37	21,246.04	1,203,395.41	9,639.90	229,707.47	379,547.35	313,270.26	271,230.43
	Outcome 2									-	-							
	Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	NCSD/DCC	001115	62160	10003	71300	CA	Local Consultants	27,500.00	27,500.00	-	27,500.00	12,240.00	15,260.00	-	-	-	
		UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	80,000.00	-	-	-		-	-	-	-	
		UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	0.00	114.00	-	114.00		-	114.00	-	-	
		NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	16,000.00	10,678.40	(765.81)	9,912.59	2,051.20	987.20	2,509.40	2,564.79	1,800.00	
		NCSD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	130,000.00	119,621.31	729.95	120,351.26		27,373.61	31,201.29	33,879.26	27,897.10	
		NCSD/DCC	001115	62160	10003	72100	CA	Contractual Services-Companies	80,000.00	-	-	-		-	-	-	-	
		NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	0.00	2,727.05	182.26	2,909.31		-	807.23	1,142.08	960.00	
		NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	4,000.00	-	-	-		-	-	-	-	

UNDAF and SP Outcome	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Original budget (Initial budget)	BRV-G07		Inc/Dec G07-G08	BRV-G08					
				Fund	Donor	Account				Total 2016-2020	Total 2016-2020		2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget	
		NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	178,625.00	46,211.58	(5,263.41)	40,948.17		31,183.22	9,764.95	-	-	
								Sub-Total Activity2.1	516,125.00	206,852.34	(5,117.01)	201,735.33	14,291.20	74,804.03	44,396.87	37,586.13	30,657.10	
	Activity2.2. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	0.00	138,044.85	11,843.14	149,887.99		14,296.03	42,588.82	46,203.14	46,800.00	
		NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	89,000.00	39,672.75	1,370.00	41,042.75		12,069.50	13,442.00	11,031.25	4,500.00	
		UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	0.00	21,225.81	(6,085.08)	15,140.73		133.00	6,718.60	3,464.52	4,824.61	
		UNDP	001981	04000	00012	71600	DAI	Travel and Meeting	0.00		-	-				-	-	
		NCDDS	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	192,000.00	347,566.65	1,412.14	348,978.79		91,377.32	104,008.46	84,375.01	69,218.00	
		NCDDS	008079	04000	00012	72100	CA	Contractual Services-Companies	0.00	80,000.00	-	80,000.00		20,000.00	-	60,000.00	-	
		NCDDS	008079	62160	10003	72100	CA	Contractual Services-Grant	200,000.00	2,240,228.66	(83,322.47)	2,156,906.19		240,850.00	902,040.23	939,520.40	74,495.56	
		NCDDS	008079	62160	10003	72600	CA	Contractual Services-Grant	1,400,000.00		-	-						
		NCDDS	008079	62160	10003	71300	CA	Local Consultants	0.00	-	-	-		-	-	-	-	
		NCDDS	008079	62160	10003	72200	CA	Equipment and Furniture	0.00	12,782.00	-	12,782.00		-	12,782.00	-	-	
		UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	0.00	57,563.42	-	57,563.42		57,353.42	210.00	-	-	
		UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	0.00	2,337.02	80.00	2,417.02		162.97	411.42	-	1,842.63	
		UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	0.00	87.63	-	87.63		-	87.63	-	-	
		NCDDS	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	0.00	15,978.91	(2,090.50)	13,888.41		485.00	5,782.41	7,621.00	-	
		NCDDS	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	5,900.00	-	-	-		-	-	-	-	
		NCDDS	008079	62160	10003	72500	CA	Supplies	5,500.00	7,826.00	-	7,826.00		7,826.00	-	-	-	
		NCDDS	008079	62160	10003	74500	CA	Miscellaneous Expenses	4,000.00	184.40	-	184.40		184.40	-	-	-	
		UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	0.00	40.54	-	40.54		18.70	21.84	-	-	
		UNDP	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	0.00	50.96	-	50.96		-	50.96	-	-	
		NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	642,500.00	1,447.50	47,000.00	48,447.50		1,362.00	85.50	-	47,000.00	
								Sub-Total Activity2.2	2,538,900.00	2,965,037.10	(29,792.77)	2,935,244.33	-	446,118.34	1,088,229.87	1,152,215.32	248,680.80	
								Total Outcome2	3,055,025.00	3,171,889.44	(34,909.78)	3,136,979.66	14,291.20	520,922.37	1,132,626.74	1,189,801.45	279,337.90	
	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	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	6,000.00	2,378.80	-	2,378.80		1,676.40	212.80	-	489.60	
		NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	0.00	1,730.72	(720.00)	1,010.72		-	-	290.72	720.00	
		NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	2,000.00	-	-	-		-	-	-	-	
		NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	0.00	-	-	-		-	-	-	-	
								Sub-Total Activity3.1	8,000.00	4,109.52	(720.00)	3,389.52	-	1,676.40	212.80	290.72	1,209.60	
		NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	16,000.00	28,695.79	4,994.45	33,690.24		1,864.14	10,940.40	15,245.70	5,640.00	
		UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	0.00	7,317.07	(1,300.00)	6,017.07	671.07	1,494.00	-	652.00	3,200.00	
		UNDP	001981	04000	00012	71600	DAI	Travel and Meeting	0.00							-		

UNDAF and SP Outcome	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Original budget (Initial budget)	BRV-G07	Inc/Dec G07-G08	BRV-G08						
				Fund	Donor	Account				Total 2016-2020		Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget	
	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	NCDDS	008079	62160	10003	71300	CA	Local Consult.-Sht Term-Tech	0.00	13,200.00	-	13,200.00		-	13,200.00	-	-	
		NCDDS	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	180,000.00	2,953.43	-	2,953.43		2,953.43	-	-	-	
		NCDDS	008079	62160	10003	72100	CA	Contractual Services-Grant	0.00	-	-	-		-	-	-	-	
		UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	0.00	1,638.50	-	1,638.50		1,638.50	-	-	-	
		UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	0.00	-	-	-		-	-	-	-	
		NCDDS	008079	62160	10003	72200	CA	Equipment and Furniture	0.00	-	-	-		-	-	-	-	
		UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	0.00	201.77	-	201.77		-	201.77	-	-	
		NCDDS	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	0.00	2,024.88	-	2,024.88		1,228.41	796.47	-	-	
		NCDDS	008079	62160	10003	72800	CA	Information Technology Equipmt	4,000.00	-	-	-		-	-	-	-	
		NCDDS	008079	62160	10003	74500	CA	Miscellaneous Expenses	2,000.00	857.76	-	857.76		-	857.76	-	-	
		UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	0.00	72.02	-	72.02		-	72.02	-	-	
		NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	20,000.00	45,271.85	8,790.40	54,062.25		-	29,048.85	10,013.40	15,000.00	
									Sub-Total Activity3.2	222,000.00	102,233.07	12,484.85	114,717.92	671.07	9,178.48	55,117.27	25,911.10	23,840.00
									Total Outcome3	230,000.00	106,342.59	11,764.85	118,107.44	671.07	10,854.88	55,330.07	26,201.82	25,049.60
	Project Management Cost	UNDP	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	0.00	176,432.93	(16,162.78)	160,270.15		40,834.75	40,885.91	28,549.49	50,000.00	
		UNDP	001981	04000	00012	62100	DAI	Recur Payroll Costs - NP Staff	0.00	-	-	-		-	-	-	-	
		UNDP	001981	04000	00012	63500	DAI	Insurance and Security Costs	0.00	-	-	-		-	-	-	-	
		UNDP	001981	04000	00012	64100	DAI	Staff Mgmt Costs-NP Staff	0.00	-	-	-		-	-	-	-	
		UNDP	001981	04000	00012	64300	DAI	Staff Mgmt Costs - IP Staff	0.00	-	9,671.94	9,671.94		-	-	9,671.94	-	
		UNDP	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	0.00	14,193.55	(125.04)	14,068.51		6,332.37	3,861.18	3,874.96	-	
		UNDP	001981	04000	00012	65100	DAI	After Service Insurance	0.00	-	-	-		-	-	-	-	
		UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	0.00	34.00	-	34.00		-	-	34.00	-	
		UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	5,000.00	4,413.89	-	4,413.89		4,149.89	264.00	-	-	
		UNDP	001981	04000	00012	71600	DAI	Travel and Meeting	0.00	5,947.16	-	5,947.16		5,947.16	-	-	-	
		UNDP	001115	62160	10003	71600	CA	Travel and Meeting	5,500.00	-	-	-		-	-	-	-	
		UNDP	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	105,000.00	-	-	-		-	-	-	-	
		NCDDS	008079	62160	10003	72200	CA	Equipment and Furniture	0.00	5,156.00	(400.00)	4,756.00		4,756.00	-	-	-	
		NCSD/DCC	001115	62160	10003	72200	CA	Equipment and Furniture	0.00	13,306.00	-	13,306.00	895.00	12,411.00	-	-	-	
		UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	0.00	236.86	-	236.86		172.66	-	64.20	-	
		UNDP	001981	04000	00012	72300	DAI	Fuel, petroleum and other oils	0.00	198.01	-	198.01		198.01	-	-	-	
		UNDP	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	0.00	10,302.09	(66.00)	10,236.09		4,230.41	2,020.97	1,416.71	2,568.00	
		UNDP	001981	04000	00012	72400	DAI	Communic & Audio Visual Equip	0.00	200.00	213.00	413.00		200.00	-	213.00	-	
UNDP		001981	62160	10003	72440	DAI	Connectivity Charges	0.00	-	-	-		-	-	-	-		
UNDP		001981	62160	10003	72420	DAI	Land Telephone Charges	0.00	-	-	-		-	-	-	-		
NCSD/DCC	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	6,625.00	12,018.00	-	12,018.00	1,140.00	3,918.00	2,280.00	2,280.00	2,400.00			

UNDAF and SP Outcome	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Original budget (Initial budget)	BRV-G07	Inc/Dec G07-G08	BRV-G08					
				Fund	Donor	Account				Total 2016-2020		Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget
		NCDDS	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	0.00	11,751.50	2,284.00	14,035.50		2,411.50	3,100.00	3,553.00	4,971.00
		NCSD/DCC	001115	62160	10003	72500	CA	Supplies	8,000.00	5,448.89	(760.00)	4,688.89	960.17	1,068.10	1,427.62	633.00	600.00
		NCDDS	008079	62160	10003	72500	CA	Supplies	0.00	6,433.37	2,326.85	8,760.22		1,576.63	1,620.18	3,263.41	2,300.00
		UNDP	001981	62160	10003	72500	DAI	Supplies	-	603.20	-	603.20		-	179.90	103.30	320.00
		UNDP	001981	62160	10003	72600	DAI	Grants	0.00	-	-	-		-	-	-	-
		NCSD/DCC	001115	62160	10003	72800	CA	Information Technology Equipmt	10,000.00	12,661.10	-	12,661.10	10,260.10	2,303.00	98.00	-	-
		NCDDS	008079	62160	10003	72800	CA	Information Technology Equipmt	12,000.00	22,770.00	-	22,770.00		19,800.00	-	2,970.00	-
		UNDP	001981	62160	10003	72800	DAI	Information Technology Equipmt	2,750.00	1,350.80	-	1,350.80		1,350.80	-	-	-
		UNDP	001981	04000	00012	72800	DAI	Information Technology Equipmt	0.00	478.50	-	478.50		478.50	-	-	-
		UNDP	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	0.00	14,532.00	(627.39)	13,904.61		1,092.00	4,536.00	3,908.61	4,368.00
		UNDP	001981	04000	00012	73100	DAI	Rental & Maintenance-Premises	0.00		1,302.87	1,302.87				1,302.87	-
		NCSD/DCC	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	0.00	1,046.90	42.00	1,088.90		-	-	288.90	800.00
		NCDDS	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	0.00	3,082.88	(363.00)	2,719.88		-	941.88	578.00	1,200.00
		UNDP	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	0.00	-	-	-		-	-	-	-
		UNDP	001981	04000	00012	73300	DAI	Rental & Maint of Info Tech Eq	0.00	330.00	-	330.00		330.00	-	-	-
		NCSD/DCC	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	0.00	800.45	(162.55)	637.90		-	-	237.90	400.00
		NCDDS	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	0.00	3,569.23	319.35	3,888.58		350.19	568.04	2,170.35	800.00
		UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	0.00	920.55	-	920.55		168.00	178.59	253.96	320.00
		UNDP	001981	04000	00012	73400	DAI	Rental & Maint of Other Equip	0.00	16.22	-	16.22		16.22	-	-	-
		UNDP	001981	62160	10003	74100	DAI	Professional Services	20,000.00	29,500.00	(932.00)	28,568.00		5,720.00	-	10,240.00	12,608.00
		UNDP	001981	62160	10003	74200	DAI	Audio Visual&Print Prod Costs	0.00	66.39	-	66.39		66.39	-	-	-
		UNDP	001981	62160	10003	74300	DAI	Contributions	0.00	-	-	-		-	-	-	-
		UNDP	001981	04000	00012	74300	DAI	Contributions	0.00	35.86	-	35.86		35.86	-	-	-
		NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	0.00	250.00	-	250.00	10.00	-	-	-	240.00
		NCDDS	008079	62160	10003	74500	CA	Miscellaneous Expenses	0.00	1,670.39	(53.50)	1,616.89		169.24	500.04	707.61	240.00
		UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	32,000.00	10,440.56	1,803.98	12,244.54		2,785.76	1,654.80	1,703.98	6,100.00
		UNDP	001981	04000	00012	74500	DAI	Miscellaneous Expenses	0.00	488.28	2.15	490.43		488.28	-	2.15	-
		NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	0.00	-	-	-		-	-	-	-
		NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	2,875.00	360.00	-	360.00		360.00	-	-	-
		UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	0.00	200.00	330.27	530.27		-	-	330.27	200.00
		UNDP	001981	04000	00012	75700	DAI	Training, Workshops and Conference	0.00		161.04	161.04				161.04	-
									Sub-Total Project management Cost	209,750.00	371,245.56	(1,194.81)	370,050.75	13,265.27	123,720.72	64,117.11	78,512.65
							GRAND TOTAL	4,567,500.00	4,831,626.96	(3,093.70)	4,828,533.26	37,867.44	885,205.44	1,631,621.27	1,607,786.18	666,052.93	

UNDAF and SP Outcome	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Original budget (Initial budget)	BRV-G07	Inc/Dec G07-G08	BRV-G08					
				Fund	Donor	Account				Total 2016-2020		Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget
								SUMMARY TABLE									
								Impl/Donors	Original budget(Initial budget)	BRV-G07	Inc/Dec	BRV-G08					
										Total 2016-2020		Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget
								GEF-10003	4,567,500.00	4,567,500.00	0.00	4,567,500.00	37,867.44	816,676.66	1,590,735.36	1,498,745.86	623,474.68
								UNDP	283,750.00	579,808.03	(26,745.18)	553,062.85	671.07	172,473.67	115,931.72	123,490.22	140,496.17
								NCDDS	3,298,950.00	3,258,737.19	6,666.83	3,265,404.02	-	457,896.96	1,269,492.36	1,227,689.24	310,325.46
								NCSD	984,800.00	728,954.78	20,078.35	749,033.13	37,196.37	186,306.03	205,311.28	147,566.40	172,653.05
								TRAC-00012	-	264,126.96	(3,093.70)	261,033.26	-	68,528.78	40,885.91	109,040.32	42,578.25
								UNDP	-	184,126.96	(3,093.70)	181,033.26	-	48,528.78	40,885.91	41,618.57	50,000.00
								NCDDS	-	80,000.00	-	80,000.00	-	20,000.00	-	60,000.00	-
								NCSD	-	-	-	-	-	-	-	7,421.75	(7,421.75)
								Total budget	4,567,500.00	4,831,626.96	(3,093.70)	4,828,533.26	37,867.44	885,205.44	1,631,621.27	1,607,786.18	666,052.93

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PROJECT	Reducing the vulnerability of Cambodian rural livelihoods through enhanced sub-national climate change planning and execution of priority actions (SRL)
AWARD ID	00085641
PROJECT ID	00093204

Procurement and Recruitment Plan 2020

No.	Item Description	Unit	Unit Price	Est Cost	Q1	Q2	Q3	Q4	Acct	Oper. Unit	Fund	PC Bus Unit	Dept ID	Project	Activity	Impl Agent	Donor	Procurement Focal Point	Procured		Remarks
																			IP	UNDP	
	Recruitment																				
1	Project Coordinator	1	\$ 31,200	\$ 31,200	x				71800	KHM	62160	KHM10	39607	00093204	Act. 2.1	001981	10003	NCSD	x		
2	Final Evaluation International Consultant	1	\$ 16,500	\$ 16,500		x			71200	KHM	62160	KHM10	39607	00093204	Act. 1.2	001981	10003	Pinreak Suos		x	
Grant Total				\$ 47,700																	