

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

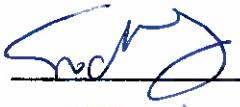
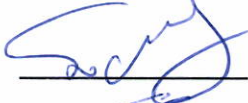

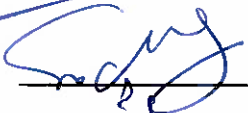
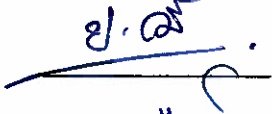


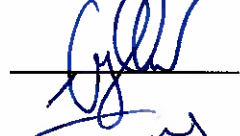
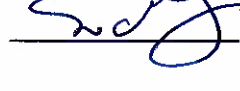
Award ID : 00059036

Project ID : 00090792

Project Title : Cambodia Climate Change Alliance Phase II
 CCCAI

BudRev. Type: BRV-G08

Budget Period: 2018-2019

	Signature	Date
1. CO received MYWP/BudRev from IP		<u>29.03.18</u>
2. Reviewed by P&O Associate		<u>29.03.18</u>
3. Reviewed & finalized by Programme Analyst		<u> </u>
4. Reflected in Atlas by P&O Associate		<u>29.03.18</u>
5. Cleared by Team Leader		<u>30.3.18</u>
6. Checked by Programme Finance Analyst		<u>2.4.2018</u>
7. Approved by CD		<u>3.4.18</u>
8. KKed by FM		<u>03/04/18</u>
9. Signed MYWP/BudRev. sent to IP (if applicable)		<u>03.04.18</u>



United Nation Development Programme
Cambodia - Phnom Penh



Cambodia

Project ID: 00090792
Award ID: 00059036
Award Title: Cambodia Climate Change Alliance Phase II(CCCAII)

Start Year: 2014
End Year: 2019

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

Responsible Party
(Implementing Agency): Ministry of Environment (MoE)

Budget Revision Type: BRV-G07

		Budget Financing (US\$)		
Actual/Budgets		BRV-G07	Incr/Dcr	BRV-G08
CDR	2014:	332,874.16	-	332,874.16
CDR	2015	1,743,023.16	-	1,743,023.16
CDR	2016	2,345,677.32	-	2,345,677.32
	commitment 2016	13,440.00	(13,440.00)	-
CDR	2017	2,821,353.40	(38,761.81)	2,782,591.59
Budget	2018	2,742,170.73	250,799.06	2,992,969.79
Budget	2019	1,075,473.28	345,277.68	1,420,750.96
Total Budget		11,074,012.05	543,874.92	11,617,886.97
Allocated Resources				
• UNDP-TRAC-00012:		1,393,813.50	(18,964.04)	1,374,849.46
CDR	2014:	332,874.16	-	332,874.16
CDR	2015	282,804.29	-	282,804.29
CDR	2016	662,133.10	-	662,133.10
	Commitment 2016	13,440.00	(13,440.00)	-
CDR	2017	102,561.95	(5,524.04)	97,037.91
• SIDA-00555:		3,370,962.14	74,002.84	3,444,964.97
CDR	2015	1,235,290.31	-	1,235,290.31
CDR	2016	298,067.17	-	298,067.17
CDR	2017	702,272.10	(97,331.76)	604,940.34
Budget	2018	901,296.41	(49,789.31)	851,507.10
Budget	2019	234,036.15	221,123.91	455,160.06
• EU-00280:		6,309,236.41	488,836.13	6,798,072.54
CDR	2015	224,928.56	-	224,928.56
CDR	2016	1,385,477.05	-	1,385,477.05
CDR	2017	2,016,519.36	64,093.98	2,080,613.34
Budget	2018	1,840,874.32	300,588.37	2,141,462.69
Budget	2019	841,437.12	124,153.78	965,590.90
Total Budget		11,074,012.05	543,874.92	11,617,886.97
Actual Fund received		9,252,923.40	(27,937.81)	9,224,985.59
• UNDP-TRAC (2014-2017):		1,393,813.50	(18,964.04)	1,374,849.46
•SIDA (2014-2017): 18,000,000SEK		2,822,716.53	-	2,822,716.53
Gain of Exchange rate		24,426.47	(8,974.22)	15,452.25
•EU (2015-2016):4,485,382EUR		4,731,509.33	-	4,731,509.33
Gain of Exchange rate		280,457.57	0.45	280,458.02
Fund to be received		2,125,972.70	266,928.68	2,392,901.38
• UNDP-TRAC (2018):		-	-	-
•SIDA 2018): 5,000,000SEK		548,245.61	58,550.57	606,796.19
•EU (2017-2019): 1,514,618 EUR		1,577,727.08	208,378.11	1,786,105.19
Un budget(EU and SIDA fund)		(304,884.04)	304,884.04	-
Award total 2014-2019		11,074,012.05	543,874.92	11,617,886.97

Brief Description:

The purpose of budget revision G08 are:

1. To reflect actual 2017 budget per the signed 2017 CDR .
2. To reflect 2018-2019 budget as per the signed workplan and followed by the project board approved on the 14th February 2018.


Noted: 2018 -2019 budget plan has been revised base on

- * The exchange rate of actual fund received of SIDA (4 installments) and EU (4 installments)
- * The last two installments (2018-2019)of EU fund has been calculated with UNORE in January 2018
- * The last installment (2018) of SIDA fund has been calculated with the UNORE in January 2018

Approved on behalf of UNDP


Mr. Nick Beresford
Country Director
UNDP Cambodia

Approved on behalf of Implementing Partner


H.E. Tib Bantik
Secretary General of National Council for Sustainable Development,
Ministry of Environment
National Project Director, CCA

SUMMARY BUDGET CONTROL SHEET

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

Budget revision : BREV-G008

Date: 15-Feb-18

Donor		2014	2015	2016	2017	2018	2019	Total
		CDR	CDR	CDR	CDR	Budget	Budget	
UNDP-TRAC		332,874.16	282,804.29	662,133.10	97,037.91	-		1,374,849.46
Total SIDA		-	1,235,290.31	298,067.17	604,940.34	851,507.10	455,160.06	3,444,964.97
SIDA	Net	-	1,143,787.32	275,988.12	560,129.94	788,432.50	421,444.50	2,768,337.88
	GMS	-	91,502.99	22,079.05	44,810.40	63,074.60	33,715.56	221,467.03
Total EU		-	224,928.56	1,385,477.05	2,080,613.34	2,141,462.69	965,590.90	6,798,072.54
EU	Net	-	210,213.61	1,294,838.36	1,944,498.45	2,001,367.00	902,421.40	6,353,338.82
	GMS	-	14,714.95	90,638.69	136,114.89	140,095.69	63,169.50	444,733.72
Grand Total		332,874.16	1,743,023.16	2,345,677.32	2,782,591.59	2,992,969.79	1,420,750.96	11,617,886.97






Award ID: 00059036
 Project ID: 00090792
 Award Title: Cambodia Climate Change Alliance phase II (CCCA II)
 Two Year Work/Budget Plan: 2018-2019



CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2018			2019	Total		
					Fund	Donor	Bus Unit	Account Code			BRV-G07	Incr/Decr	BRV-G08	BRV-G08			
														BRV-G08			
<p>A national strategy, programme, and financing mechanism established for cohesive climate change response at national, sub-national, and community levels</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>CPAP Indicators: National climate change programme adopted and implemented (2014: 9 sectors have CC strategic plans and/or action plans; 2016: CC mainstreamed in Sub-National Investment Fund) # of flood/drought prone communes applying CC resilient farming methods (2014 baseline: 0 additional for CCCA II - beginning of programme; 2016 target: additional 20)</p> <p>SP Output 1.4. Scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented 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%</p>	<p>Result 1: A clear governance and accountability framework is functional for the climate change response at national and sector levels. [ii]</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	B0396	61300	DAI	International Personnel	-	-	-	-	-		
		UNDP	001981	04000	00012	B0396	71200	DAI	International Consultants	-	-	-	-	-			
		MoE	001115	04000	00012	B0396	71600	CA	International/local travel	-	-	-	-	-			
		UNDP	001981	04000	00012	B0396	71600	DAI	International/local travel	-	-	-	-	-			
		MoE	001115	04000	00012	B0396	71800	CA	Contractual Services - Indiv	-	-	-	-	-			
		MoE	001115	04000	00012	B0396	72100	CA	Contractual Services - Firm	-	-	-	-	-			
		UNDP	001981	04000	00012	B0396	72200	DAI	Equipment and Furniture	-	-	-	-	-			
		MoE	001115	04000	00012	B0396	72600	CA	Grants	-	-	-	-	-			
		MoE	001115	04000	00012	B0396	73100	CA	Rental & Maintenance - Premises	-	-	-	-	-			
		MoE	001115	04000	00012	B0396	75700	CA	Trainings and Workshop	-	-	-	-	-			
		Subtotal Activity 1:											-	-	-	-	-
		ACTIVITY 1.1:											-	-	-	-	-
		UNDP	001981	30000	00555	B0396	61300	DAI	International Personnel	-	230,800.00	230,800.00	-	141,970.00	372,770.00		
		UNDP	001981	30000	00555	B0396	71200	DAI	International Consultants	60,000.00	(60,000.00)	-	-	-	-		
		MoE	001115	30000	00555	B0396	71200	CA	International Consultants	-	-	-	-	-	-		
		MoE	001115	30000	00555	B0396	71300	CA	Local Consultants	12,000.00	43,000.00	55,000.00	-	55,000.00			
		MoE	001115	30000	00555	B0396	71600	CA	International/local travel	45,076.00	6,900.00	51,976.00	1,256.00	53,232.00			
		UNDP	001981	30000	00555	B0396	71600	DAI	International/local travel	8,000.00	(8,000.00)	-	-	-			
		MoE	001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv	89,393.00	(89,393.00)	-	-	-			
		MoE	001115	30000	00555	B0396	72100	CA	Contractual Services - Firm	-	-	-	-	-			
		MoE	001115	30000	00555	B0396	72500	CA	Supplies	8,712.00	(8,712.00)	-	-	-			
		MoE	001115	30000	00555	B0396	72300	CA	Fuel	-	450.00	450.00	150.00	600.00			
		MoE	001115	30000	00555	B0396	72400	CA	Communication and Audio Visual Equipment	255.00	(255.00)	-	-	-			
		UNDP	001981	30000	00555	B0396	72400	DAI		-	-	-	-	-			
		MoE	001115	30000	00555	B0396	72800	CA	Information Technology Equipment	-	-	-	-	-			
		UNDP	001981	30000	00555	B0396	72800	DAI	Information Technology Equipment	-	-	-	-	-			
		MoE	001115	30000	00555	B0396	73100	CA	Rental & Maintenance - Premises	720.00	(720.00)	-	-	-			
		MoE	001115	30000	00555	B0396	73400	CA	Rental & Maint of Other Equipment	-	320.00	320.00	160.00	480.00			
		MoE	001115	30000	00555	B0396	74200	CA	Audio Visual&Print Prod Costs	3,320.00	(3,320.00)	-	-	-			
		UNDP	001981	30000	00555	B0396	74500	DAI	Miscellaneous Expenses [ii]	-	-	-	-	-			
MoE	001115	30000	00555	B0396	75700	CA	Training and Workshops	-	60,282.00	60,282.00	7,380.00	67,662.00					
MoE	001115	30000	00555	B0396	72600	CA	Grants	-	-	-	-	-					
MoE	001115	30000	00555	B0396	71300	CA	Grant: Local Consultants	-	-	-	-	-					
MoE	001115	30000	00555	B0396	71600	CA	Grant: Travel	12,069.00	(12,069.00)	-	-	-					
MoE	001115	30000	00555	B0396	71800	CA	Grant: Contractual Services - Indiv	33,326.67	(33,326.67)	-	-	-					
MoE	001115	30000	00555	B0396	72100	CA	Grant: Contractual Services - Firm	118,700.69	(118,700.69)	-	-	-					
MoE	001115	30000	00555	B0396	72200	CA	Grant: Equipment and Furniture	54,266.67	(54,266.67)	-	-	-					
MoE	001115	30000	00555	B0396	72500	CA	Grant: Supplies	444.00	(444.00)	-	-	-					
MoE	001115	30000	00555	B0396	75700	CA	Grant: Workshop and training	60,931.68	(60,931.68)	-	-	-					

CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2018			2019	Total
					Fund	Donor	Bus Unit	Account Code			BRV-G07	Incr/Decr	BRV-G08	BRV-G08	
			MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration(8%)	35,137.18	(21,694.94)	13,442.24	715.68	14,157.92
			UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration (8%)	5,440.00	13,024.00	18,464.00	11,357.60	29,821.60
			Subtotal Activity 1.1:								547,791.89	(117,057.65)	430,734.24	162,989.28	593,723.52
		ACTIVITY 1.2:	UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel	260,000.00	(260,000.00)	-	-	-
			UNDP	001981	30079	10159	B0396	71200	DAI	International Consultants	-	55,000.00	55,000.00	-	55,000.00
			MoE	001115	30079	10159	B0396	71200	CA	International Consultants	-	20,000.00	20,000.00	-	20,000.00
			MoE	001115	30079	10159	B0396	71300	CA	Local Consultants	-	14,000.00	14,000.00	-	14,000.00
			MoE	001115	30079	10159	B0396	71600	CA	Travel	-	656.00	656.00	328.00	984.00
			UNDP	001981	30079	10159	B0396	71600	DAI	Travel	-	-	-	-	-
			MoE	001115	30079	10159	B0396	71800	CA	Contractual Services - Indiv	-	79,957.00	79,957.00	55,513.90	135,470.90
			MoE	001115	30079	10159	B0396	72100	CA	Contractual Services - Firm	-	153,800.00	153,800.00	61,200.00	215,000.00
			MoE	001115	30079	10159	B0396	72200	CA	Equipment and Furniture	-	-	-	-	-
			MoE	001115	30079	10159	B0396	72300	CA	Fuel	7,350.00	(1,350.00)	6,000.00	450.00	6,450.00
			MoE	001115	30079	10159	B0396	72400	CA	Communication and Audio Visual Equipment	-	15,497.00	15,497.00	6,545.00	22,042.00
			MoE	001115	30079	10159	B0396	72500	CA	Supplies	-	7,806.00	7,806.00	3,978.00	11,784.00
			MoE	001115	30079	10159	B0396	72800	CA	Information Technology Equipment	-	4,050.00	4,050.00	-	4,050.00
			MoE	001115	30079	10159	B0396	73100	CA	Rental & Maintenance - Premises	-	720.00	720.00	720.00	1,440.00
			MoE	001115	30079	10159	B0396	73400	CA	Rental and Maintenance of Equipment	1,375.00	(625.00)	750.00	750.00	1,500.00
			MoE	001115	30079	10159	B0396	74200	CA	Audio Visual&Print Prod Costs	-	20,180.00	20,180.00	-	20,180.00
			UNDP	001981	30079	10159	B0396	74300	DAI		-	-	-	-	-
			MoE	001115	30079	10159	B0396	74500	CA	Miscellaneous Expenses [ii]	-	-	-	-	-
			UNDP	001981	30079	10159	B0396	74500	DAI	Miscellaneous Expenses [ii]	8,000.00	(8,000.00)	-	-	-
			MoE	001115	30079	10159	B0396	75700	CA	Workshop and training	40,350.00	(35,350.00)	5,000.00	-	5,000.00
			MoE	001115	30079	10159	B0396	72600	CA	Grants	-	-	-	-	-
			MoE	001115	30079	10159	B0396	71300	CA	Grant: Local Consultants	93,421.29	(74,421.29)	19,000.00	9,200.00	28,200.00
			MoE	001115	30079	10159	B0396	71600	CA	Grant: Travel	59,134.00	(15,916.00)	43,218.00	39,015.00	82,233.00
			MoE	001115	30079	10159	B0396	71800	CA	Grant: Contractual Services - Indiv	65,850.00	1,760.00	67,610.00	62,676.00	130,286.00
			MoE	001115	30079	10159	B0396	72100	CA	Grant: Contractual Services - Firm	295,456.00	(28,318.00)	267,138.00	165,880.00	433,018.00
			MoE	001115	30079	10159	B0396	72200	CA	Grant: Equipment and Furniture	52,100.00	52,900.00	105,000.00	1,666.00	106,666.00
			MoE	001115	30079	10159	B0396	72500	CA	Grant: Supplies	7,586.00	(4,892.00)	2,694.00	4,759.00	7,453.00
			MoE	001115	30079	10159	B0396	75700	CA	Grant: Workshop and training	80,081.00	10,103.00	90,184.00	57,205.00	147,389.00
			MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration(7%)	49,189.23	15,438.97	64,628.20	32,892.01	97,520.21
			UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration(7%)	18,760.00	(14,910.00)	3,850.00	-	3,850.00
			Subtotal Activity 1.2:								1,038,652.52	8,085.68	1,046,738.20	502,777.91	1,549,516.11
			Subtotal Result 1:								1,586,444.41	(108,971.97)	1,477,472.44	665,767.19	2,143,239.63
	Result 2: Public and private resources are leveraged and managed efficiently, in support of climate resilient, and low carbon development [ii]	ACTIVITY 2:	UNDP	001981	04000	00012	B0396	61300	DAI	International Personnel	-	-	-	-	-
			UNDP	001981	04000	00012	B0396	71200	DAI	International Consultants	-	-	-	-	-
			MoE	001115	04000	00012	B0396	71300	CA	Local Consultants	-	-	-	-	-
			MoE	001115	04000	00012	B0396	71600	CA	International/local travel	-	-	-	-	-
	Baselines 2014:		UNDP	001981	04000	00012	B0396	71600	DAI	International/local travel	-	-	-	-	-
	1. No formal mechanism in place		UNDP	001981	04000	00012	B0396	72200	DAI	Equipment and Furniture	-	-	-	-	-
	2. No direct access		MoE	001115	04000	00012	B0396	73400	CA	Rental & Maintenance - Equipment	-	-	-	-	-
	3. Four (MOWRAM, NCDD, MAFF, MOE)		MoE	001115	04000	00012	B0396	75700	CA	Trainings and Workshop	-	-	-	-	-
	4. No formal mechanism in place		Subtotal Activity 2:								-	-	-	-	-

CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2018			2019	Total	
					Fund	Donor	Bus Unit	Account Code			BRV-G07	Incr/Dacr	BRV-G08	BRV-G08		
5. One (Ministry of Environment budget/PIP) 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	B0396	61300	DAI	International Personnel	-	-	-	-	-		
		UNDP	001981	30000	00555	B0396	71200	DAI	International Consultants	50,000.00	(50,000.00)	-	-	-		
		MoE	001115	30000	00555	B0396	71300	CA	Local Consultants	4,500.00	(4,500.00)	-	-	-		
		UNDP	001981	30000	00555	B0396	71600	DAI	International/local travel	-	5,000.00	5,000.00	2,500.00	7,500.00		
		MoE	001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv	71,625.00	11,886.00	83,511.00	59,238.00	142,749.00		
		MoE	001115	30000	00555	B0396	72100	CA	Contractual services	-	-	-	-	-		
		MoE	001115	30000	00555	B0396	72200	CA	Equipment and Furniture	-	-	-	-	-		
		MoE	001115	30000	00555	B0396	72400	CA	Communication and Audio Visual Equipment	3,780.00	(3,780.00)	-	-	-		
		MoE	001115	30000	00555	B0396	72500	CA	Supplies	-	4,560.00	4,560.00	2,100.00	6,660.00		
		MoE	001115	30000	00555	B0396	72800	CA	Information Technology Equipment	-	2,070.00	2,070.00	-	2,070.00		
		MoE	001115	30000	00555	B0396	73400	CA	Rental & Maint of Other Equipment	-	4,150.00	4,150.00	-	4,150.00		
		UNDP	001981	30000	00555	B0396	74200	DAI	Audio Visual&Print Prod Costs	5,000.00	(5,000.00)	-	-	-		
		MoE	001115	30000	00555	B0396	74200	CA	Audio Visual&Print Prod Costs	-	660.00	660.00	330.00	990.00		
		MoE	001115	30000	00555	B0396	75700	CA	Trainings and Workshop	-	5,752.00	5,752.00	2,876.00	8,628.00		
		MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration(8%)	6,392.40	1,663.84	8,056.24	5,163.52	13,219.76		
		UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration(8%)	4,400.00	(4,000.00)	400.00	200.00	600.00		
		Subtotal Activity 2.1:										145,697.40	(31,538.16)	114,159.24	72,407.52	186,566.76
		ACTIVITY 2.2:	UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel	130,000.00	(4,400.00)	125,600.00	81,540.00	207,140.00	
			UNDP	001981	30079	10159	B0396	71200	DAI	International Consultants	-	30,000.00	30,000.00	13,000.00	43,000.00	
			MoE	001115	30079	10159	B0396	71300	CA	Local Consultants	-	21,100.00	21,100.00	-	21,100.00	
UNDP	001981		30079	10159	B0396	71600	DAI	International/local travel	3,000.00	(3,000.00)	-	-	-			
MoE	001115		30079	10159	B0396	71600	CA	International/local travel	7,200.00	5,456.00	12,656.00	6,000.00	18,656.00			
MoE	001115		30079	10159	B0396	71800	CA	Contractual Services - Indiv	-	-	-	-	-			
MoE	001115		30079	10159	B0396	72200	CA	Equipment and Furniture	-	1,900.00	1,900.00	-	1,900.00			
MoE	001115		30079	10159	B0396	72300	CA	Fuel	3,600.00	300.00	3,900.00	1,800.00	5,700.00			
MoE	001115		30079	10159	B0396	72400	CA	Communication and Audio Visual Equipment	-	2,324.00	2,324.00	-	2,324.00			
MoE	001115		30079	10159	B0396	72500	CA	Supplies	4,140.00	(4,140.00)	-	-	-			
MoE	001115		30079	10159	B0396	72800	CA	Information Technology Equipment	750.00	(750.00)	-	-	-			
MoE	001115		30079	10159	B0396	73400	CA	Rental & Maintenance - Equipment	1,700.00	(1,700.00)	-	-	-			
MoE	001115		30079	10159	B0396	74200	CA	Audio Visual&Print Prod Costs	660.00	(660.00)	-	-	-			
UNDP	001981		30079	10159	B0396	74300	DAI		-	-	-	-	-			
UNDP	001981		30079	10159	B0396	74500	DAI	Miscellaneous Expenses	3,000.00	(3,000.00)	-	-	-			
MoE	001115		30079	10159	B0396	75700	CA	Workshop and training	23,800.00	38,800.00	62,680.00	-	62,680.00			
MoE	001115		30079	10159	B0396	72600	CA	Grants	-	-	-	-	-			
MoE	001115	30079	10159	B0396	72100	CA	Grant: Contractual Services - Firm	10,000.00	47,500.00	57,500.00	17,500.00	75,000.00				
MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration	3,635.10	7,709.10	11,344.20	1,771.00	13,115.20				
UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration	9,520.00	1,372.00	10,892.00	6,617.80	17,509.80				
Subtotal Activity 2.2:										201,085.10	138,811.10	339,896.20	128,228.80	468,125.00		
Subtotal Result 2:										346,782.50	107,272.94	454,055.44	200,636.32	654,691.76		
Result 3: Strengthened human and technical capacities to support climate change response [II] 2014 baselines: 1. A climate change website exists but key data base remain	ACTIVITY 3:	UNDP	001981	04000	00012	B0396	61100	DAI	National Personnel	-	-	-	-	-		
		UNDP	001981	04000	00012	B0396	61200	DAI	National Personnel	-	-	-	-	-		
		UNDP	001981	04000	00012	B0396	61300	DAI	International Personnel	-	-	-	-	-		
		UNDP	001981	04000	00012	B0396	71600	DAI	International/local travel	-	-	-	-	-		
		MoE	001115	04000	00012	B0396	72500	CA	Supplies	-	-	-	-	-		

CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2018			2019	Total	
					Fund	Donor	Bus Unit	Account Code			BRV-G07	Incr/Decr	BRV-G08	BRV-G08		
<p>scattered</p> <p>2. Basic CC element in school curriculum, 3 universities have piloted CC modules: RUA, PNCA, RUPP</p> <p>3. There is no mechanism in place</p> <p>4. Not available</p> <p>2016 targets:</p> <p>1. Database in place and workflows identified</p> <p>2. Technical support provided for CC integration in primary and secondary curriculum</p> <p>3. NCCC Secretariat monitors at least 3 projects with a focus on innovation</p> <p>4. NCCC Secretariat capacity in place to implement the standards</p> <p>2017 targets:</p> <p>1. A metadata base listing climate change related information is functional and publicly available</p> <p>2. Primary and secondary curriculum completed.</p> <p>Partnerships with at least 2 universities in place</p> <p>3. NCCC Secretariat monitors at least 6 projects with a focus on innovation</p> <p>4. Standards and quality assurance procedures are in place and functional</p>		UNDP	001981	04000	00012	B0396	74100	DAI	Professional Services	-	-	-	-	-		
		UNDP	001981	04000	00012	B0396	74200	DAI	Audio Visual&Print Prod Costs	-	-	-	-	-		
		UNDP	001981	04000	00012	B0396	74500	DAI	Miscellaneous Expenses	-	-	-	-	-		
		MoE	001115	04000	00012	B0396	75700	CA	Training and Workshops	-	-	-	-	-		
		UNDP	001981	04000	00012	B0396	75700	DAI	Training and Workshops	-	-	-	-	-		
		Subtotal Activity 3:										-	-	-	-	-
			UNDP	001981	30000	00555	B0396	61100	DAI	National Personnel	-	-	-	-	-	
			UNDP	001981	30000	00555	B0396	61200	DAI	National Personnel	-	-	-	-	-	
			UNDP	001981	30000	00555	B0396	61300	DAI	International Personnel	-	-	-	-	-	
			UNDP	001981	30000	00555	B0396	71200	DAI	International Consultants	-	-	-	-	-	
			MoE	001115	30000	00555	B0396	71300	CA	Local Consultants	-	-	-	-	-	
			UNDP	001981	30000	00555	B0396	71600	DAI	International/local travel	3,000.00	(3,000.00)	-	-	-	
			MoE	001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv	83,934.00	(83,934.00)	-	-	-	
			MoE	001115	30000	00555	B0396	72200	CA	Equipment and Furniture	600.00	(600.00)	-	-	-	
			MoE	001115	30000	00555	B0396	72300	CA	Fuel	4,860.00	(4,860.00)	-	-	-	
			MoE	001115	30000	00555	B0396	72600	CA	Grants	-	-	-	-	-	
			UNDP	001981	30000	00555	B0396	74100	DAI	Professional Services	20,000.00	(20,000.00)	-	-	-	
			MoE	001115	30000	00555	B0396	74200	CA	Audio Visual&Print Prod Costs	13,750.00	(13,750.00)	-	-	-	
			UNDP	001981	30000	00555	B0396	74200	DAI	Audio Visual&Print Prod Costs	-	-	-	-	-	
			UNDP	001981	30000	00555	B0396	75700	DAI	Training and Workshops	20,000.00	(20,000.00)	-	-	-	
			MoE	001115	30000	00555	B0396	75700	CA	Training and Workshops	46,270.00	(46,270.00)	-	-	-	
			MoE	001115	30000	00555	B0396	72600	CA	Grants	-	118,647.50	118,647.50	118,647.50	237,295.00	
			MoE	001115	30000	00555	B0396	71300	CA	Grant: Local Consultants	-	2,499.00	2,499.00	3,332.00	5,831.00	
			MoE	001115	30000	00555	B0396	71600	CA	Grant: Travel	-	6,393.00	6,393.00	2,442.00	8,835.00	
			MoE	001115	30000	00555	B0396	71800	CA	Grant: Contractual Services - Indiv	-	30,540.00	30,540.00	15,753.00	46,293.00	
			MoE	001115	30000	00555	B0396	72100	CA	Grant: Contractual Services - Firm	-	73,378.00	73,378.00	39,825.00	113,203.00	
			MoE	001115	30000	00555	B0396	72200	CA	Grant: Equipment and Furniture	-	3,325.00	3,325.00	1,325.00	4,650.00	
			MoE	001115	30000	00555	B0396	72500	CA	Grant: Supplies	-	10,985.00	10,985.00	858.00	11,843.00	
			MoE	001115	30000	00555	B0396	75700	CA	Grant: Workshop and training	-	38,134.00	38,134.00	21,302.00	59,436.00	
		MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration	11,953.12	10,759.00	22,712.12	16,278.76	38,990.88		
		UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration	3,440.00	(3,440.00)	-	-	-		
		Subtotal Activity 3.1:										207,807.12	98,806.50	306,613.62	219,763.26	526,376.88
		UNDP	001981	30079	10159	B0396	61100	DAI	National Personnel	20,000.00	(2,000.00)	18,000.00	9,450.00	27,450.00		
		UNDP	001981	30079	10159	B0396	61200	DAI	National Personnel	10,000.00	6,100.00	16,100.00	8,452.50	24,552.50		
		UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel	130,000.00	(14,400.00)	115,600.00	76,290.00	191,890.00		
		UNDP	001981	30079	10159	B0396	71200	DAI	International Consultants	-	35,000.00	35,000.00	-	35,000.00		
		MoE	001115	30079	10159	B0396	71300	CA	Local Consultants	-	7,000.00	7,000.00	-	7,000.00		
		MoE	001115	30079	10159	B0396	71600	CA	International/local travel	14,676.00	(2,780.00)	11,896.00	9,928.00	21,824.00		
		UNDP	001981	30079	10159	B0396	71600	DAI	International/local travel	-	5,000.00	5,000.00	2,500.00	7,500.00		
		MoE	001115	30079	10159	B0396	71800	CA	Contractual Services - Indiv	-	76,641.00	76,641.00	58,283.00	134,924.00		
		MoE	001115	30079	10159	B0396	72100	CA	Contractual Services - Firm	96,500.00	147,328.00	243,828.00	89,700.00	333,528.00		
		MoE	001115	30079	10159	B0396	72200	CA	Equipment and Furniture	-	3,900.00	3,900.00	-	3,900.00		
		MoE	001115	30079	10159	B0396	72300	CA	Fuel	-	2,370.00	2,370.00	810.00	3,180.00		
		MoE	001115	30079	10159	B0396	72400	CA	Communication and Audio Visual Equipment	9,060.00	(8,260.00)	800.00	-	800.00		

CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2018			2019	Total
					Fund	Donor	Bus Unit	Account Code			BRV-G07	Incr/Decr	BRV-G08	BRV-G08	
		ACTIVITY 3.2:	MoE	001115	30079	10159	B0396	72500	CA	Supplies	3,720.00	3,480.00	7,200.00	-	7,200.00
			UNDP	001981	30079	10159	B0396	72800	DAI	Information Technology Equipment	1,020.00	1,480.00	2,500.00	-	2,500.00
			MoE	001115	30079	10159	B0396	72800	CA	Information Technology Equipment	-	9,770.00	9,770.00	-	9,770.00
			MoE	001115	30079	10159	B0396	73400	CA	Rental & Maint of Other Equipment	2,400.00	(510.00)	1,890.00	900.00	2,790.00
			UNDP	001981	30079	10159	B0396	74100	DAI	Professional Services	-	12,000.00	12,000.00	12,000.00	24,000.00
			MoE	001115	30079	10159	B0396	74200	CA	Audio Visual&Print Prod Costs	-	29,485.00	29,485.00	700.00	30,185.00
			UNDP	001981	30079	10159	B0396	74300	DAI		-	-	-	-	-
			UNDP	001981	30079	10159	B0396	74500	DAI	Miscellaneous Expenses	-	8,000.00	8,000.00	4,000.00	12,000.00
			MoE	001115	30079	10159	B0396	74500	CA	Miscellaneous Expenses	-	-	-	-	-
			MoE	001115	30079	10159	B0396	75700	CA	Training and Workshops	-	98,467.00	98,467.00	39,682.00	138,149.00
			UNDP	001981	30079	10159	B0396	74500	DAI	Miscellaneous Expenses	3,000.00	(3,000.00)	-	-	-
			MoE	001115	30079	10159	B0396	72600	CA	Grants	-	-	-	-	-
			MoE	001115	30079	10159	B0396	71300	CA	Grant: Local Consultants	10,959.00	(10,959.00)	-	-	-
			MoE	001115	30079	10159	B0396	71600	CA	Grant: Travel	31,688.00	(31,688.00)	-	-	-
			MoE	001115	30079	10159	B0396	71800	CA	Grant: Contractual Services - Indiv	55,525.33	(55,525.33)	-	-	-
			MoE	001115	30079	10159	B0396	72100	CA	Grant: Contractual Services - Firm	79,893.67	(79,893.67)	-	-	-
			MoE	001115	30079	10159	B0396	72200	CA	Grant: Equipment and Furniture	7,481.00	(7,481.00)	-	-	-
			MoE	001115	30079	10159	B0396	72500	CA	Grant: Supplies	8,641.00	(8,641.00)	-	-	-
			MoE	001115	30079	10159	B0396	75700	CA	Grant: Workshop and training	77,246.00	(77,246.00)	-	-	-
			MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration	27,845.30	6,681.99	34,527.29	14,000.21	48,527.50
		UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration	11,481.40	3,372.60	14,854.00	7,888.48	22,742.48	
		Subtotal Activity 3.2:									601,136.70	153,691.59	754,828.29	334,584.19	1,089,412.48
		Subtotal Result 3:									808,943.82	252,498.09	1,061,441.91	554,347.45	1,615,789.36
Total											2,742,170.73	250,799.06	2,992,969.79	1,420,750.96	4,413,720.75

TRAC	-	-	-	-
SIDA	901,296.41	(901,296.41)	851,507.10	455,160.06
EU	1,840,874.32	(1,840,874.32)	2,141,462.69	965,590.90
Total Budget	2,742,170.73	(2,742,170.73)	2,992,969.79	1,420,750.96
UNDP	787,061.40	(787,061.40)	707,060.00	377,766.38
MOE	1,955,109.33	(1,955,109.33)	2,285,909.79	1,042,984.58
Total Budget	2,742,170.73	(2,742,170.73)	2,992,969.79	1,420,750.96
GMS	187,193.73	(187,193.73)	203,170.29	96,885.06
Net	2,554,977.00	(2,554,977.00)	2,789,799.50	1,323,865.90
Total Budget	2,742,170.73	(2,742,170.73)	2,992,969.79	1,420,750.96



Award ID: 00059036
Project ID: 00090792
Award Title: Cambodia Climate Change Alliance phase II (CCCA II)
Annual Work/Budget 2017



CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2017					
					Fund	Donor	Bus Unit	Account Code			BRV-G07	Incr/Decr	BRV-G08			
<p>A national strategy, programme, and financing mechanism established for cohesive climate change response at national, sub-national, and community levels</p> <p>CPAP Indicators: National climate change programme adopted and implemented (2014: 9 sectors have CC strategic plans and/or action plans; 2016: CC mainstreamed in Sub-National Investment Fund) # of flood/drought prone communes applying CC resilient farming methods (2014 baseline: 0 additional for CCCA II - beginning of programme; 2016 target: additional 20)</p> <p>SP Output 1.4. Scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented SP indicator: # of national and subnational plans incorporating CC priorities (2014 baseline:</p>	<p>Result 1: A clear governance and accountability framework is functional for the climate change response at national and sector levels. [i]</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.</p>	ACTIVITY 1:	UNDP	001981	04000	00012	80396	61300	DAI	International Personnel	53,887.38	11,534.51	65,421.89			
		UNDP	001981	04000	00012	80396	71200	DAI	International Consultants	14,011.20	-	14,011.20				
		MoE	001115	04000	00012	80396	71600	CA	International/local travel	-	-	-				
		UNDP	001981	04000	00012	80396	71600	DAI	International/local travel	807.40	-	807.40				
		MoE	001115	04000	00012	80396	71800	CA	Contractual Services - Indiv	-	-	-				
		MoE	001115	04000	00012	80396	72100	CA	Contractual Services - Firm	-	-	-				
		UNDP	001981	04000	00012	80396	72200	DAI	Equipment and Furniture	-	-	-				
		MoE	001115	04000	00012	80396	72600	CA	Grants	-	-	-				
		MoE	001115	04000	00012	80396	73100	CA	Rental & Maintenance - Premises	-	-	-				
		MoE	001115	04000	00012	80396	75700	CA	Trainings and Workshop	6,295.17	-	6,295.17				
		Subtotal Activity 1:										75,001.15	11,534.51	86,535.66		
					ACTIVITY 1.1:	UNDP	001981	30000	00555	80396	61300	DAI	International Personnel	8,750.00	(8,750.00)	-
						UNDP	001981	30000	00555	80396	71200	DAI	International Consultants	-	-	-
						MoE	001115	30000	00555	80396	71200	CA	International Consultants	-	-	-
						MoE	001115	30000	00555	80396	71300	CA	Local Consultants	-	-	-
						MoE	001115	30000	00555	80396	71600	CA	International/local travel	40,824.55	(798.54)	40,026.01
						UNDP	001981	30000	00555	80396	71600	DAI	International/local travel	5,028.00	1,058.56	6,086.56
						MoE	001115	30000	00555	80396	71800	CA	Contractual Services - Indiv	79,459.36	(2,692.30)	76,767.06
						MoE	001115	30000	00555	80396	72100	CA	Contractual Services - Firm	-	-	-
						MoE	001115	30000	00555	80396	72500	CA	Supplies	7,638.50	(553.80)	7,084.70
				MoE	001115	30000	00555	80396	72300	CA	Fuel	3,308.84	257.09	3,565.93		
				MoE	001115	30000	00555	80396	72400	CA	Communication and Audio Visual Equipment	8,895.00	(79.32)	8,815.68		
				UNDP	001981	30000	00555	80396	72400	DAI	Information Technology Equipment	230.77	30.86	261.63		
				MoE	001115	30000	00555	80396	72800	CA	Information Technology Equipment	-	-	-		
				UNDP	001981	30000	00555	80396	72800	DAI	Information Technology Equipment	-	-	-		
				MoE	001115	30000	00555	80396	73100	CA	Rental & Maintenance - Premises	450.00	-	450.00		
				MoE	001115	30000	00555	80396	74200	CA		12,300.00	(12,059.89)	240.11		

CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2017				
					Fund	Donor	Bus Unit	Account Code			BRV-G07	Incr/Decr	BRV-G08		
<p>11; 2016 target: 18) Ratio of climate change expenditure to GDP Baseline: 2013 = 1.3%, Milestone: 2014 = 1.35%, Target 2016: 1.43%</p>	<p>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>		UNDP	001981	30000	00555	B0396	74500	DAI	Miscellaneous Expenses (iii)	-	-	-		
			MoE	001115	30000	00555	B0396	72600	CA	Grants	-	-	-		
			MoE	001115	30000	00555	B0396	71300	CA	Grant: Local Consultants	-	-	-		
			MoE	001115	30000	00555	B0396	71600	CA	Grant: Travel	9,375.00	696.00	10,071.00		
			MoE	001115	30000	00555	B0396	71800	CA	Grant: Contractual Services - Indiv	24,733.00	9,060.00	33,793.00		
			MoE	001115	30000	00555	B0396	72100	CA	Grant: Contractual Services - Firm	73,034.00	5,530.00	78,564.00		
			MoE	001115	30000	00555	B0396	72200	CA	Grant: Equipment and Furniture	2,134.00	-	2,134.00		
			MoE	001115	30000	00555	B0396	72500	CA	Grant: Supplies	445.00	444.00	889.00		
			MoE	001115	30000	00555	B0396	75700	CA	Grant: Workshop and training	33,051.00	14,953.00	48,004.00		
			MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration (8%)	23,651.86	1,180.50	24,832.36		
		UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration (8%)	1,120.70	(612.85)	507.86			
		Subtotal Activity 1.1:											334,429.58	7,663.31	342,092.89
		ACTIVITY 1.2:		UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel	148,876.72	17,390.04	166,266.76	
				MoE	001115	30079	10159	B0396	71300	CA	Local Consultants	2,500.00	-	2,500.00	
				MoE	001115	30079	10159	B0396	71600	CA	Travel	-	-	-	
				UNDP	001981	30079	10159	B0396	71600	DAI	Travel	604.56	-	604.56	
				MoE	001115	30079	10159	B0396	71800	CA	Contractual Services - Indiv	-	-	-	
				MoE	001115	30079	10159	B0396	72100	CA	Contractual Services - Firm	39,467.64	(28,083.48)	11,384.16	
				MoE	001115	30079	10159	B0396	72200	CA	Equipment and Furniture	6,160.00	-	6,160.00	
				MoE	001115	30079	10159	B0396	72300	CA	Fuel	-	-	-	
MoE	001115			30079	10159	B0396	72500	CA	Supplies	-	-	-			
MoE	001115			30079	10159	B0396	72800	CA	Information Technology Equipment	4,170.00	-	4,170.00			
MoE	001115			30079	10159	B0396	73100	CA	Rental & Maintenance - Premises	450.00	-	450.00			
MoE	001115			30079	10159	B0396	73400	CA	Rental and Maintenance of Equipment	1,407.74	(230.50)	1,177.24			
UNDP	001981			30079	10159	B0396	74300	DAI		68.97	-	68.97			
MoE	001115			30079	10159	B0396	74500	CA	Miscellaneous Expenses (iii)	-	-	-			
UNDP	001981			30079	10159	B0396	74500	DAI	Miscellaneous Expenses (iii)	5,775.77	(4,566.14)	1,209.63			
MoE	001115			30079	10159	B0396	75700	CA	Workshop and training	53,215.05	(10,398.59)	42,816.46			
MoE	001115			30079	10159	B0396	72600	CA	Grants	-	-	-			
MoE	001115			30079	10159	B0396	71300	CA	Grant: Local Consultants	19,800.00	-	19,800.00			
MoE	001115			30079	10159	B0396	71600	CA	Grant: Travel	37,754.00	-	37,754.00			
MoE	001115	30079	10159	B0396	71800	CA	Grant: Contractual Services - Indiv	36,900.00	-	36,900.00					
MoE	001115	30079	10159	B0396	72100	CA	Grant: Contractual Services - Firm	371,993.00	-	371,993.00					

CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2017				
					Fund	Donor	Bus Unit	Account Code			BRV-G07	Incr/Decr	BRV-G08		
			MoE	001115	30079	10159	80396	72200	CA	Grant: Equipment and Furniture	97,830.00	-	97,830.00		
			MoE	001115	30079	10159	80396	72500	CA	Grant: Supplies	30,243.00	-	30,243.00		
			MoE	001115	30079	10159	80396	75700	CA	Grant: Workshop and training Facilities and	120,511.00	-	120,511.00		
			MoE	001115	30079	10159	80396	75100	DAI	Administration(7%)	57,568.10	(2,709.88)	54,858.22		
			UNDP	001981	30079	10159	80396	75100	DAI	Facilities and Administration(7%)	10,872.82	897.67	11,770.49		
			Subtotal Activity 1.2:								1,046,168.37	(27,700.88)	1,018,467.49		
			Subtotal Result 1:								1,455,599.10	(8,503.05)	1,447,096.05		
	Result 2: Public and private resources are leveraged and managed efficiently, in support of climate resilient, and low carbon development [ii] Baselines 2014: 1. No formal mechanism in place 2. No direct access 3. Four (MOWRAM, NCDD, MAFF, MOE) 4. No formal mechanism in place 5. One (Ministry of Environment budget/PIP) 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	ACTIVITY 2:	UNDP	001981	04000	00012	80396	61300	DAI	International Personnel	420.75	841.50	1,262.25		
UNDP			001981	04000	00012	80396	71200	DAI	International Consultants	-	-	-			
MoE			001115	04000	00012	80396	71300	CA	Local Consultants	-	-	-			
MoE			001115	04000	00012	80396	71600	CA	International/Local travel	-	-	-			
UNDP			001981	04000	00012	80396	71600	DAI	International/Local travel	-	-	-			
UNDP			001981	04000	00012	80396	72200	DAI	Equipment and Furniture	-	-	-			
MoE			001115	04000	00012	80396	73400	CA	Rental & Maintenance - Equipment	-	-	-			
MoE			001115	04000	00012	80396	75700	CA	Trainings and Workshop	-	-	-			
					Subtotal Activity 2:								420.75	841.50	1,262.25
					ACTIVITY 2.1:	UNDP	001981	30000	00555	80396	61300	DAI	International Personnel	60,000.00	(60,000.00)
			UNDP	001981		30000	00555	80396	71200	DAI	International Consultants	-	-	-	
			MoE	001115		30000	00555	80396	71300	CA	Local Consultants	36,999.40	(6,834.00)	30,165.40	
			MoE	001115		30000	00555	80396	71800	CA	Contractual Services - Indiv	55,512.00	(22,200.00)	33,312.00	
			MoE	001115		30000	00555	80396	72100	CA	Contractual services	-	-	-	
			MoE	001115		30000	00555	80396	72200	CA	Equipment and Furniture	600.00	(600.00)	-	
			MoE	001115		30000	00555	80396	72400	CA	Communication and Audio Visual Equipment	5,416.18	(3.30)	5,412.88	
			UNDP	001981		30000	00555	80396	74200	DAI	Audio Visual & Print Prod Costs	-	-	-	
			MoE	001115		30000	00555	80396	75100	DAI	Facilities and Administration(8%)	7,882.21	(2,370.98)	5,511.22	
			UNDP	001981		30000	00555	80396	75100	DAI	Facilities and Administration(8%)	4,800.00	(4,800.00)	-	
			Subtotal Activity 2.1:								171,209.79	(96,808.28)	74,401.50		
			UNDP	001981	30079	10159	80396	61300	DAI	International Personnel	92,915.87	26,438.83	119,354.70		
			UNDP	001981	30079	10159	80396	71200	DAI	International Consultants	30,650.00	-	30,650.00		
			MoE	001115	30079	10159	80396	71300	CA	Local Consultants	-	-	-		
			UNDP	001981	30079	10159	80396	71600	DAI	International/Local travel	6,800.00	(6,800.00)	-		
			MoE	001115	30079	10159	80396	71600	CA	International/Local travel	15,600.00	(2,793.01)	12,806.99		
			MoE	001115	30079	10159	80396	71800	CA	Contractual Services - Indiv	16,888.23	21,357.69	38,245.92		

CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2017		
					Fund	Donor	Bus Unit	Account Code			BRV-G07	Incr/Decr	BRV-G08
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	ACTIVITY 2.2:	MoE	001115	30079	10159	B0396	72300	CA	Fuel	1,958.24	(674.00)	1,284.24	
		MoE	001115	30079	10159	B0396	72500	CA	Supplies	3,447.50	(1,136.30)	2,311.20	
		MoE	001115	30079	10159	B0396	72800	CA	Information Technology Equipment	6,374.00	25.50	6,399.50	
		MoE	001115	30079	10159	B0396	73400	CA	Rental & Maintenance - Equipment	1,700.00	416.99	2,116.99	
		MoE	001115	30079	10159	B0396	74200	CA	Audio Visual&Print Prod Costs	3,322.42	(145.00)	3,177.42	
		UNDP	001981	30079	10159	B0396	74300	DAI		34.48	-	34.48	
		UNDP	001981	30079	10159	B0396	74500	DAI	Miscellaneous Expenses	15.60	0.00	15.60	
		MoE	001115	30079	10159	B0396	75700	CA	Workshop and training	24,210.00	(4,898.87)	19,311.13	
		MoE	001115	30079	10159	B0396	72600	CA	Grants	-	-	-	
		MoE	001115	30079	10159	B0396	72100	CA	Grant: Contractual Services - Firm	25,000.00	-	25,000.00	
		MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration	6,895.03	850.71	7,745.74	
		UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration	8,653.12	1,850.72	10,503.83	
Subtotal Activity 2.2:									244,464.48	34,493.26	278,957.74		
Subtotal Result 2:									416,095.02	(61,473.53)	354,621.49		
Result 3: Strengthened human and technical capacities to support climate change response [ii] 2014 baselines: 1. A climate change website exists but key data bases remain scattered 2. Basic CC element in school curriculum, 3 universities have piloted CC modules: RUA, PNCA, RUPP 3. There is no mechanism in place 4. Not available 2016 targets: 1. Database in place and workflows identified 2. Technical support provided for CC integration in primary and secondary curriculum	ACTIVITY 3:	UNDP	001981	04000	00012	B0396	61100	DAI	National Personnel	-	-	-	
		UNDP	001981	04000	00012	B0396	61200	DAI	National Personnel	-	-	-	
		UNDP	001981	04000	00012	B0396	61300	DAI	International Personnel	17,900.05	(17,900.05)	-	
		UNDP	001981	04000	00012	B0396	71600	DAI	International/local travel	-	-	-	
		MoE	001115	04000	00012	B0396	72500	CA	Supplies	-	-	-	
		UNDP	001981	04000	00012	B0396	74100	DAI	Professional Services	9,240.00	-	9,240.00	
		UNDP	001981	04000	00012	B0396	74200	DAI	Audio Visual&Print Prod Costs	-	-	-	
		UNDP	001981	04000	00012	B0396	74500	DAI	Miscellaneous Expenses	-	-	-	
		MoE	001115	04000	00012	B0396	75700	CA	Training and Workshops	-	-	-	
		UNDP	001981	04000	00012	B0396	75700	DAI	Training and Workshops	-	-	-	
Subtotal Activity 3:									27,140.05	(17,900.05)	9,240.00		
		UNDP	001981	30000	00555	B0396	61100	DAI	National Personnel	-	-	-	
		UNDP	001981	30000	00555	B0396	61200	DAI	National Personnel	-	-	-	
		UNDP	001981	30000	00555	B0396	61300	DAI	International Personnel	13,349.95	(13,349.95)	-	
		UNDP	001981	30000	00555	B0396	71200	DAI	International Consultants	254.00	-	254.00	
		MoE	001115	30000	00555	B0396	71300	CA	Local Consultants	-	-	-	
		UNDP	001981	30000	00555	B0396	71600	DAI	International/local travel	-	-	-	
		MoE	001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv	50,592.05	(398.82)	50,193.23	
MoE	001115	30000	00555	B0396	72200	CA	Equipment and Furniture	795.00	(400.00)	395.00			

CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2017		
					Fund	Donor	Bus Unit	Account Code			BRV-G07	Incr/Decr	BRV-G08
<p>3. NCCC Secretariat monitors at least 3 projects with a focus on innovation</p> <p>4. NCCC Secretariat capacity in place to implement the standards</p> <p>2017 targets:</p> <p>1. A metadata base listing climate change related information is functional and publicly available</p> <p>2. Primary and secondary curriculum completed. Partnerships with at least 2 universities in place</p> <p>3. NCCC Secretariat monitors at least 6 projects with a focus on innovation</p> <p>4. Standards and quality assurance procedures are in place and functional</p>	ACTIVITY 3.1:	MoE	001115	30000	00555	B0396	72300	CA	Fuel	2,343.09	(1,961.70)	381.39	
		MoE	001115	30000	00555	B0396	72600	CA	Grants	-	-	-	
		UNDP	001981	30000	00555	B0396	74100	DAI	Professional Services	-	-	-	
		MoE	001115	30000	00555	B0396	74200	CA	Audio Visual&Print Prod Costs	24,960.74	(8,750.00)	16,210.74	
		UNDP	001981	30000	00555	B0396	74200	DAI	Audio Visual&Print Prod Costs	-	-	-	
		UNDP	001981	30000	00555	B0396	75700	DAI	Training and Workshops	40.00	-	40.00	
		MoE	001115	30000	00555	B0396	75700	CA	Training and Workshops	89,732.51	17,280.11	107,012.62	
		MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration	13,473.87	461.57	13,935.44	
	UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration	1,091.52	(1,068.00)	23.52		
	Subtotal Activity 3.1:									196,632.73	(8,186.79)	188,445.94	
	ACTIVITY 3.2:	UNDP	001981	30079	10159	B0396	61100	DAI	National Personnel	19,726.68	(6,835.00)	12,891.68	
		UNDP	001981	30079	10159	B0396	61200	DAI	National Personnel	9,813.08	(837.90)	8,975.18	
		UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel	94,686.67	27,228.25	121,914.92	
		UNDP	001981	30079	10159	B0396	71200	DAI	International Consultants	-	-	-	
		MoE	001115	30079	10159	B0396	71300	CA	Local Consultants	6,000.00	(6,000.00)	-	
		MoE	001115	30079	10159	B0396	71600	CA	International/Local travel	14,436.77	(682.00)	13,754.77	
		UNDP	001981	30079	10159	B0396	71600	DAI	International/Local travel	1,296.00	(1,000.00)	296.00	
		MoE	001115	30079	10159	B0396	71800	CA	Contractual Services - Indiv	17,884.70	-	17,884.70	
		MoE	001115	30079	10159	B0396	72100	CA	Contractual Services - Firm	36,980.50	(23,635.50)	13,345.00	
		MoE	001115	30079	10159	B0396	72200	CA	Equipment and Furniture	-	-	-	
		MoE	001115	30079	10159	B0396	72300	CA	Fuel	247.06	-	247.06	
		MoE	001115	30079	10159	B0396	72400	CA	Communication and Audio Visual Equipment	-	-	-	
		MoE	001115	30079	10159	B0396	72500	CA	Supplies	3,324.91	(824.45)	2,500.46	
		MoE	001115	30079	10159	B0396	72800	CA	Information Technology Equipment	4,470.49	-	4,470.49	
		MoE	001115	30079	10159	B0396	73400	CA	Rental & Maint of Other Equipment	2,508.96	497.50	3,006.46	
		MoE	001115	30079	10159	B0396	74200	CA	Audio Visual&Print Prod Costs	-	-	-	
		UNDP	001981	30079	10159	B0396	74300	DAI		75.86	-	75.86	
		MoE	001115	30079	10159	B0396	74500	CA	Miscellaneous Expenses	69.00	1.00	70.00	
MoE		001115	30079	10159	B0396	75700	CA	Training and Workshops	-	-	-		
UNDP		001981	30079	10159	B0396	74500	DAI	Miscellaneous Expenses	137.92	-	137.92		
MoE	001115	30079	10159	B0396	72600	CA	Grants	-	-	-			
MoE	001115	30079	10159	B0396	71300	CA	Grant: Local Consultants	74,726.00	2,500.00	77,226.00			
MoE	001115	30079	10159	B0396	71600	CA	Grant: Travel	25,102.00	11,902.00	37,004.00			

CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2017		
					Fund	Donor	Bus Unit	Account Code			BRV-G07	Incr/Decr	BRV-G08
			MoE	001115	30079	10159	B0396	71800	CA	Grant: Contractual Services - Indiv	53,654.00	5,612.00	59,266.00
			MoE	001115	30079	10159	B0396	72100	CA	Grant: Contractual Services - Firm	197,267.00	17,296.00	214,563.00
			MoE	001115	30079	10159	B0396	72200	CA	Grant: Equipment and Furniture	15,393.00	-	15,393.00
			MoE	001115	30079	10159	B0396	72500	CA	Grant: Supplies	17,263.00	1,426.00	18,689.00
			MoE	001115	30079	10159	B0396	75700	CA	Grant: Workshop and Training	83,335.00	26,905.00	110,240.00
			MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration	38,686.37	2,449.83	41,136.20
			UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration	8,801.53	1,298.87	10,100.41
			Subtotal Activity 3.2:								725,886.50	57,301.60	783,188.11
			Subtotal Result 3:								949,659.28	31,214.76	980,874.04
Total											2,821,353.40	(38,761.82)	2,782,591.59

TRAC	48,674.57	48,363.34	97,037.91
SIDA	702,272.10	(97,331.76)	604,940.34
EU	2,016,519.36	64,093.98	2,080,613.34
Total Budget	2,767,466.02	15,125.56	2,782,591.59
UNDP	630,737.37	(37,950.07)	592,787.30
MOE	2,190,616.03	(811.75)	2,189,804.28
Total Budget	2,821,353.40	(38,761.82)	2,782,591.59
GMS	183,497.12	(2,571.84)	180,925.29
Net	2,637,856.28	(36,189.98)	2,601,666.30
Total Budget	2,821,353.40	(38,761.82)	2,782,591.59

MOE GMS	148,157.43	(138.26)	148,019.17
MOE Net amount	2,042,458.60	(673.49)	2,041,785.11
Total	2,190,616.03	(811.75)	2,189,804.28

2018-2019 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:

1. 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 2018-2019 budget: \$ 4,413,720.75
Programme Component: Energy & Environment	<ul style="list-style-type: none">• 2018: \$ 2,992,969.79• 2019: \$ 1,420,750.96
Atlas Award ID: 00059036	
Project ID & Title: 00090792 (CCCAII)	Allocated resources 2018-2019: \$ 4,413,720.75
Project Duration: 1 July 2014-30 June 2019	<ul style="list-style-type: none">• TRAC: \$ 0.00• SIDA : \$ 1,306,667.16• EU : \$ 3,107,053.59
Management Arrangements: NIM	

Agreed by (Implementing Partner): H.E. Tin Ponlok, Programme Director, CCCA

Signature: 

Date: 23 March 2018

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

Signature: 

Date: 3.4.18



Annual Work Plan: 2018-2019

Outcomes	Expected Results	Account Code	Budget Description	2018 Budget	2019 Budget	Total		
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	Result 1: A clear governance and accountability framework is functional for the climate change response at national and sub-national levels. 2018 targets: M&E Data collection and analysis in line with approved procedures Nine line ministries have institutional arrangements to manage their CCAPs Four line ministries demonstrate capacity to implement/report on their CCAP Ministerial Prakas adopted in line with royal decree and sub-decree Result 2: Domestic and external finance effectively oriented in support of climate resilient, and low carbon development Targets 2018: Coordination mechanism is functional Direct access for one project Eight ministries receive NCCC Secretariat support on financing sourcing and modalities Recommendations on Result 3: Strengthened human and technical capacities to support climate change response Targets 2018: A metadata base listing climate change related information is functional and publicly available Primary and secondary curriculum completed. Partnerships with at	61300	International Personnel	230,800.00	141,970.00	372,770.00		
		71200	International Consultants	75,000.00	-	75,000.00		
		71300	Local Consultants	69,000.00	-	69,000.00		
		71600	International/local travel	52,632.00	1,584.00	54,216.00		
		71800	Contractual Services - Indiv	79,957.00	55,513.90	135,470.90		
		72100	Contractual Services - Firm	153,800.00	61,200.00	215,000.00		
		72300	Fuel	6,450.00	600.00	7,050.00		
		72400	Communication and Audio Visual Equipment	15,497.00	6,545.00	22,042.00		
		72500	Supplies	7,806.00	3,978.00	11,784.00		
		72800	Information Technology Equipment	4,050.00	-	4,050.00		
		73100	Rental & Maintenance - Premises	720.00	720.00	1,440.00		
		73400	Rental & Maint of Other Equipment	1,070.00	910.00	1,980.00		
		74200	Audio Visual&Print Prod Costs	20,180.00	-	20,180.00		
		75700	Training and Workshops	65,282.00	7,380.00	72,662.00		
		72600	Grants	-	-	-		
		71300	Grant: Local Consultants	19,000.00	9,200.00	28,200.00		
		71600	Grant: Travel	43,218.00	39,015.00	82,233.00		
		71800	Grant: Contractual Services - Indiv	67,610.00	62,676.00	130,286.00		
		72100	Grant: Contractual Services - Firm	267,138.00	165,880.00	433,018.00		
		72200	Grant: Equipment and Furniture	105,000.00	1,666.00	106,666.00		
		72500	Grant: Supplies	2,694.00	4,759.00	7,453.00		
		75700	Grant: Workshop and training	90,184.00	57,205.00	147,389.00		
		75100	Facilities and Administration			-		
			Sub-Total: Result 1			1,377,088.00	620,801.90	1,997,889.90
			61300	International Personnel	125,600.00	81,540.00	207,140.00	
			71200	International Consultants	30,000.00	13,000.00	43,000.00	
			71300	Local Consultants	21,100.00	-	21,100.00	
			71600	International/local travel	17,656.00	8,500.00	26,156.00	
			71800	Contractual Services - Indiv	83,511.00	59,238.00	142,749.00	
			72200	Equipment and Furniture	1,900.00	-	1,900.00	
	72300	Fuel	3,900.00	1,800.00	5,700.00			
	72400	Communication and Audio Visual Equipment	2,324.00	-	2,324.00			
	72500	Supplies	4,560.00	2,100.00	6,660.00			
	72800	Information Technology Equipment	2,070.00	-	2,070.00			
	73400	Rental & Maint of Other Equipment	4,150.00	-	4,150.00			
	74200	Audio Visual&Print Prod Costs	660.00	330.00	990.00			
	75700	Training and Workshops	68,432.00	2,876.00	71,308.00			
	72600	Grants	-	-	-			
	72100	Grant: Contractual Services - Firm	57,500.00	17,500.00	75,000.00			
	75100	Facilities and Administration			-			
	Sub-Total: Result 2		423,363.00	186,884.00	610,247.00			
	61100	National Personnel	18,000.00	9,450.00	27,450.00			
	61200	National Personnel	16,100.00	8,452.50	24,552.50			
	61300	International Personnel	115,600.00	76,290.00	191,890.00			
	71200	International Consultants	35,000.00	-	35,000.00			
	71300	Local Consultants	7,000.00	-	7,000.00			
	71600	International/local travel	16,896.00	12,428.00	29,324.00			
	71800	Contractual Services - Indiv	76,641.00	58,283.00	134,924.00			
	72100	Contractual Services - Firm	243,828.00	89,700.00	333,528.00			
	72200	Equipment and Furniture	3,900.00	-	3,900.00			
	72300	Fuel	2,370.00	810.00	3,180.00			
	72400	Communication and Audio Visual Equipment	800.00	-	800.00			
	72500	Supplies	7,200.00	-	7,200.00			
	72800	Information Technology Equipment	12,270.00	-	12,270.00			
	73400	Rental & Maint of Other Equipment	1,890.00	900.00	2,790.00			

Outcomes	Expected Results	Account Code	Budget Description	2018 Budget	2019 Budget	Total
	least 3 universities in place NCCC Secretariat monitors at least 6 projects with a focus on innovation Standards and quality assurance procedures are in place and functional Targets 2019: A metadata base listing climate change related	74100	Professional Services	12,000.00	12,000.00	24,000.00
		74200	Audio Visual&Print Prod Costs	29,485.00	700.00	30,185.00
		74500	Miscellaneous Expenses	8,000.00	4,000.00	12,000.00
		75700	Training and Workshops	98,467.00	39,682.00	138,149.00
		72600	Grants	118,647.50	118,647.50	237,295.00
		71300	Grant: Local Consultants	2,499.00	3,332.00	5,831.00
		71600	Grant: Travel	6,393.00	2,442.00	8,835.00
		71800	Grant: Contractual Services - Indiv	30,540.00	15,753.00	46,293.00
		72100	Grant: Contractual Services - Firm	73,378.00	39,825.00	113,203.00
		72200	Grant: Equipment and Furniture	3,325.00	1,325.00	4,650.00
		72500	Grant: Supplies	10,985.00	858.00	11,843.00
		75700	Grant: Workshop and training	38,134.00	21,302.00	59,436.00
		75100	Facilities and Administration			-
Sub-Total: Result 3				989,348.50	516,180.00	1,505,528.50
A. Total Direct Eligible Cost of the Action				2,789,799.50	1,323,865.90	4,113,665.40
B. Total Indirect Eligible Cost (GMS)				203,170.29	96,885.06	300,055.35
Total Eligible Cost (A+B)				2,992,969.79	1,420,750.96	4,413,720.75

Annex III - Indicative Workplan 2014-2019 - Cambodia Climate Change Alliance

OUTCOME	RESULTS	Account Code	Budget Description	Amount in USD						TOTAL Revised after 12th PSB [b]	Variance	
				2014	2015	2016	2017	2018	2019			
				CDR	CDR	CDR	CDR	Budget	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. [iii]	61300	International Personnel	56,057.70	164,639.55	206,497.04	231,688.65	230,800.00	141,970.00	1,031,652.94	(24,541.35)	
		71200	International Consultants	-	13,018.00	3,502.80	14,011.20	75,000.00	-	105,532.00	(9,428.80)	
		71300	Local Consultants	432.00	8,938.00	39,676.00	2,500.00	69,000.00	-	120,546.00	30,000.00	
		71800	Contractual Services - Indiv	24,740.86	87,868.62	138,020.56	76,767.06	79,957.00	55,513.90	462,868.00	(6,955.04)	
		71600	International/local travel	27,161.53	39,810.72	85,695.92	47,524.53	52,632.00	1,584.00	254,408.70	(19,851.47)	
		75700	Trainings and Workshop	16,757.85	21,614.16	187,188.24	49,111.63	65,282.00	7,380.00	347,333.88	4,020.63	
		72100	Contractual Services - Firm	52,149.50	52,149.50	441,422.73	11,384.16	153,800.00	61,200.00	772,105.89	196,384.16	
		72300	Fuel	-	3,549.61	3,987.86	3,565.93	6,450.00	600.00	18,153.40	(6,084.07)	
		72400	Communication and Audio Visual	1,102.90	7,799.08	4,856.70	9,077.31	15,497.00	6,545.00	44,877.99	21,549.31	
		72600	Grants	12,000.00	530,412.00	-	888,486.00	594,844.00	340,401.00	2,366,143.00	(30,001.00)	
		72500	Supplies	2,171.08	6,144.29	9,601.70	7,084.70	7,806.00	3,978.00	36,785.77	(1,555.30)	
		72800	Information Technology Equipment	1,773.00	3,950.00	3,083.60	4,170.00	4,050.00	-	17,026.60	3,970.00	
		74200	Audio Visual&Print Prod Costs	346.50	10,895.00	4,318.18	240.11	20,180.00	-	35,979.79	(3,719.89)	
		73100	Rental & Maintenance - Premises	-	985.00	930.00	900.00	720.00	720.00	4,255.00	900.00	
		72200	Equipment and Furniture	-	4,370.00	10,766.67	6,160.00	-	-	21,296.67	(3,840.00)	
		73400	Rental and Maintenance of	1,363.11	1,019.85	2,396.12	1,177.24	1,070.00	910.00	7,936.32	107.24	
		74500	Miscellaneous Expenses	-	1,486.25	-	1,278.60	-	-	2,764.85	(15,221.40)	
		75100	Facilities and Administration(8%)	-	-	-	-	-	-	-	-	
	Subtotal Result 1				196,056.03	958,649.63	1,141,944.12	1,355,127.12	1,377,088.00	620,801.90	5,649,666.80	(172,268.30)
	Result 2: Public and private resources are leveraged and managed efficiently, in support of climate resilient, and low carbon development [iii]	61300	International Personnel	50,214.91	103,679.92	121,680.87	120,816.95	125,600.00	81,540.00	603,332.65	13,506.95	
		71200	International Consultants	-	109.20	29,800.00	30,650.00	30,000.00	13,000.00	103,559.20	(91,350.00)	
		71300	Local Consultants	-	4,475.00	52,570.60	30,165.40	21,100.00	-	108,311.00	(8,033.00)	
		71800	Contractual Services - Indiv	26,396.21	76,629.32	77,223.65	71,557.92	83,511.00	59,238.00	394,556.10	33,706.92	
		71600	International/local travel	-	-	5,655.00	12,806.99	17,656.00	8,500.00	44,617.99	4,162.99	
		75700	Trainings and Workshop	6,548.50	10,640.74	63,591.37	19,311.13	68,432.00	2,876.00	171,399.74	(5,820.87)	
		72100	Contractual services	-	-	-	25,000.00	57,500.00	17,500.00	100,000.00	100,000.00	
		72200	Equipment and Furniture	-	-	4,141.50	-	1,900.00	-	6,041.50	(1,700.00)	
		72300	Fuel	-	332.17	988.29	1,284.24	3,900.00	1,800.00	8,304.70	(1,215.76)	
		72400	Communication and Audio Visual	1,278.90	6,203.40	4,990.00	5,412.88	2,324.00	-	20,209.18	(3,573.12)	
		72600	Grants	-	15,000.00	-	-	-	-	15,000.00	(35,000.00)	
		72500	Supplies	479.20	4,336.90	4,176.46	2,311.20	4,560.00	2,100.00	17,963.76	(1,808.80)	
		72800	Information Technology Equipment	2,070.00	1,982.00	2,665.50	6,399.50	2,070.00	-	15,187.00	1,099.50	
73400		Rental & Maintenance - Equipment	173.00	900.06	1,588.03	2,116.99	4,150.00	-	8,928.08	2,566.99		
74500	Miscellaneous Expenses	-	-	-	50.08	-	-	50.08	(5,949.92)			
74200	Audio Visual&Print Prod Costs	2,205.00	-	-	3,177.42	660.00	330.00	6,372.42	(19,652.58)			
75100	Facilities and Administration(7%)	-	-	-	-	-	-	-	-			
Subtotal Result 2				89,365.72	224,288.71	369,071.27	330,860.70	423,363.00	186,884.00	1,623,833.40	(109,252.73)	

Result 3: Strengthened human and technical capacities to support climate change response [iii]	61300	International Personnel	1,655.28	71,214.00	111,602.98	121,914.92	115,600.00	76,290.00	498,277.18	#REF!	
	61100	National Personnel	-	15,594.00	7,822.20	12,891.68	18,000.00	9,450.00	63,757.88	(4,658.32)	
	61200	National Personnel	-	-	4,616.58	8,975.18	16,100.00	8,452.50	38,144.26	8,527.68	
	71200	International Consultants	-	38,350.00	62,478.00	254.00	35,000.00	-	136,082.00	(9,746.00)	
	71300	Local Consultants	-	917.00	68,252.00	-	7,000.00	-	76,169.00	(31,500.00)	
	71800	Contractual Services - Indiv	11,511.82	83,423.64	95,921.00	68,077.93	76,641.00	58,283.00	393,858.39	(3,112.07)	
	71600	International/local travel	538.25	410.00	12,191.00	14,050.77	16,896.00	12,428.00	56,514.02	102.77	
	72100	Contractual Services - Firm	-	-	165,805.00	13,345.00	243,828.00	89,700.00	512,678.00	184,317.00	
	72200	Equipment and Furniture	7,091.08	38,077.00	14,342.00	395.00	3,900.00	-	63,805.08	(1,155.00)	
	72300	Fuel	-	659.00	446.37	628.45	2,370.00	810.00	4,913.82	(8,211.55)	
	72400	Communication and Audio Visual	4,143.04	3,580.00	4,471.01	-	800.00	-	12,994.05	(10,260.00)	
	75700	Training and Workshops	3,476.89	99,740.87	118,788.00	107,052.62	98,467.00	39,682.00	467,207.38	84,961.62	
	72600	Grants	-	64,576.00	-	532,381.00	283,901.50	203,484.50	1,084,343.00	232,295.00	
	72500	Supplies	1,474.11	2,167.90	13,187.00	2,500.46	7,200.00	-	26,529.47	(239.54)	
	72800	Information Technology Equipment	4,355.00	1,358.00	3,864.50	4,470.49	12,270.00	-	25,817.99	12,070.49	
	73400	Rental & Maint of Other Equipment	1,572.64	1,421.00	2,519.00	3,006.46	1,890.00	900.00	11,309.10	636.46	
	74200	Audio Visual&Print Prod Costs	11,605.00	26,352.13	24,673.68	16,210.74	29,485.00	700.00	109,026.55	60,569.42	
	74100	Professional Services	32.00	5,516.79	10,290.00	9,240.00	12,000.00	12,000.00	49,078.79	(26,760.00)	
	74500	Miscellaneous Expenses	(2.70)	655.18	1,175.15	283.78	8,000.00	4,000.00	14,111.41	5,313.66	
	75100	Facilities and Administration	-	-	-	-	-	-	-	-	
	Subtotal Result 3			47,452.41	454,012.51	721,945.47	915,678.48	989,348.50	516,180.00	3,644,617.37	221,855.36
	A. Total Direct Eligible Cost of the Action			332,874.16	1,636,950.85	2,232,960.86	2,601,666.30	2,789,799.50	1,323,865.90	10,918,117.57	536,413.30
	B. Total Indirect Eligible Cost (GMS) [ii]			-	106,072.31	112,716.46	180,925.29	203,170.29	96,885.06	699,769.41	7,461.62
TOTAL Eligible Costs (A+B)			332,874.16	1,743,023.16	2,345,677.32	2,782,591.59	2,992,969.79	1,420,750.96	11,617,886.98	543,874.92	

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OUTCOME	RESULTS	Account Code	Budget Description	Amount in USD						TOTAL Revised after 12th PSB [b]	Variance	
				2014	2015	2016	2017	2018	2019			
				CDR	CDR	CDR	CDR	Budget	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. [iii]	61300	International Personnel	56,057.70	164,639.55	206,497.04	231,688.65	230,800.00	141,970.00	1,031,652.94	(24,541.35)	
		71200	International Consultants	-	13,018.00	3,502.80	14,011.20	75,000.00	-	105,532.00	(9,428.80)	
		71300	Local Consultants	432.00	8,938.00	39,676.00	2,500.00	69,000.00	-	120,546.00	30,000.00	
		71800	Contractual Services - Indiv	24,740.86	87,868.62	138,020.56	76,767.06	79,957.00	55,513.90	462,868.00	(6,955.04)	
		71600	International/local travel	27,161.53	39,810.72	85,695.92	47,524.53	52,632.00	1,584.00	254,408.70	(19,851.47)	
		75700	Trainings and Workshop	16,757.85	21,614.16	187,188.24	49,111.63	65,282.00	7,380.00	347,333.88	4,020.63	
		72100	Contractual Services - Firm	52,149.50	52,149.50	441,422.73	11,384.16	153,800.00	61,200.00	772,105.89	196,384.16	
		72300	Fuel	-	3,549.61	3,987.86	3,565.93	6,450.00	600.00	18,153.40	(6,084.07)	
		72400	Communication and Audio Visual	1,102.90	7,799.08	4,856.70	9,077.31	15,497.00	6,545.00	44,877.99	21,549.31	
		72600	Grants	12,000.00	530,412.00	-	888,486.00	594,844.00	340,401.00	2,366,143.00	(30,001.00)	
		72500	Supplies	2,171.08	6,144.29	9,601.70	7,084.70	7,806.00	3,978.00	36,785.77	(1,555.30)	
		72800	Information Technology Equipment	1,773.00	3,950.00	3,083.60	4,170.00	4,050.00	-	17,026.60	3,970.00	
		74200	Audio Visual&Print Prod Costs	346.50	10,895.00	4,318.18	240.11	20,180.00	-	35,979.79	(3,719.89)	
		73100	Rental & Maintenance - Premises	-	985.00	930.00	900.00	720.00	720.00	4,255.00	900.00	
		72200	Equipment and Furniture	-	4,370.00	10,766.67	6,160.00	-	-	21,296.67	(3,840.00)	
	73400	Rental and Maintenance of	1,363.11	1,019.85	2,996.12	1,177.24	1,070.00	910.00	7,936.32	107.24		
	74500	Miscellaneous Expenses	-	1,486.25	-	1,278.60	-	-	2,764.85	(15,221.40)		
	75100	Facilities and Administration(8%)	-	-	-	-	-	-	-	-		
	Subtotal Result 1				196,056.03	958,649.63	1,141,944.12	1,355,127.12	1,377,088.00	620,801.90	5,649,666.80	(172,268.30)
	Result 2: Public and private resources are leveraged and managed efficiently, in support of climate resilient, and low carbon development [iii]	61300	International Personnel	50,214.91	103,679.92	121,680.87	120,616.95	125,600.00	81,540.00	603,332.65	13,506.95	
		71200	International Consultants	-	109.20	29,800.00	30,650.00	30,000.00	13,000.00	103,559.20	(91,350.00)	
		71300	Local Consultants	-	4,475.00	52,570.60	30,165.40	21,100.00	-	108,311.00	(8,033.00)	
		71800	Contractual Services - Indiv	26,396.21	76,629.32	77,223.65	71,557.92	83,511.00	59,238.00	394,556.10	33,706.92	
		71600	International/local travel	-	-	5,655.00	12,806.99	17,656.00	8,500.00	44,617.99	4,162.99	
		75700	Trainings and Workshop	6,548.50	10,640.74	63,591.37	19,311.13	68,432.00	2,876.00	171,399.74	(5,820.87)	
		72100	Contractual services	-	-	-	25,000.00	57,500.00	17,500.00	100,000.00	100,000.00	
		72200	Equipment and Furniture	-	-	4,141.50	-	1,900.00	-	6,041.50	(1,700.00)	
		72300	Fuel	-	332.17	988.29	1,284.24	3,900.00	1,800.00	8,304.70	(1,215.76)	
		72400	Communication and Audio Visual	1,278.90	6,203.40	4,990.00	5,412.88	2,324.00	-	20,209.18	(3,573.12)	
		72600	Grants	-	15,000.00	-	-	-	-	15,000.00	(35,000.00)	
72500		Supplies	479.20	4,336.90	4,176.46	2,311.20	4,560.00	2,100.00	17,963.76	(1,808.80)		
72800		Information Technology Equipment	2,070.00	1,982.00	2,665.50	6,399.50	2,070.00	-	15,187.00	1,099.50		
73400		Rental & Maintenance - Equipment	173.00	900.06	1,588.03	2,116.99	4,150.00	-	8,928.08	2,566.99		
74500		Miscellaneous Expenses	-	-	-	50.08	-	-	50.08	(5,949.92)		
74200	Audio Visual&Print Prod Costs	2,205.00	-	-	3,177.42	660.00	330.00	6,372.42	(19,652.58)			
75100	Facilities and Administration(7%)	-	-	-	-	-	-	-	-			
Subtotal Result 2				89,365.72	224,288.71	369,071.27	330,860.70	423,363.00	186,884.00	1,623,833.40	(109,252.73)	

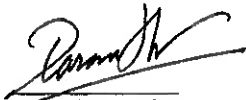
Result 3: Strengthened human and technical capacities to support climate change response [iii]	61300	International Personnel	1,655.28	71,214.00	111,602.98	121,914.92	115,600.00	76,290.00	498,277.18	#REF!
	61100	National Personnel	-	15,594.00	7,822.20	12,891.68	18,000.00	9,450.00	63,757.88	(4,658.32)
	61200	National Personnel	-	-	4,616.58	8,975.18	16,100.00	8,452.50	38,144.26	8,527.68
	71200	International Consultants	-	38,350.00	62,478.00	254.00	35,000.00	-	136,082.00	(9,746.00)
	71300	Local Consultants	-	917.00	68,252.00	-	7,000.00	-	76,169.00	(31,500.00)
	71800	Contractual Services - Indiv	11,511.82	83,423.64	95,921.00	68,077.93	76,641.00	58,283.00	393,858.39	(3,112.07)
	71600	International/local travel	538.25	410.00	12,191.00	14,050.77	16,896.00	12,428.00	56,514.02	102.77
	72100	Contractual Services - Firm			165,805.00	13,345.00	243,828.00	89,700.00	512,678.00	184,317.00
	72200	Equipment and Furniture	7,091.08	38,077.00	14,342.00	395.00	3,900.00	-	63,805.08	(1,155.00)
	72300	Fuel	-	659.00	446.37	628.45	2,370.00	810.00	4,913.82	(8,211.55)
	72400	Communication and Audio Visual	4,143.04	3,580.00	4,471.01	-	800.00	-	12,994.05	(10,260.00)
	75700	Training and Workshops	3,476.89	99,740.87	118,788.00	107,052.62	98,467.00	39,682.00	467,207.38	84,961.62
	72600	Grants	-	64,576.00	-	532,381.00	283,901.50	203,484.50	1,084,343.00	232,295.00
	72500	Supplies	1,474.11	2,167.90	13,187.00	2,500.46	7,200.00	-	26,529.47	(239.54)
	72800	Information Technology Equipment	4,355.00	1,358.00	3,364.50	4,470.49	12,270.00	-	25,817.99	12,070.49
	73400	Rental & Maint of Other Equipment	1,572.64	1,421.00	2,519.00	3,006.46	1,890.00	900.00	11,309.10	636.46
	74200	Audio Visual&Print Prod Costs	11,605.00	26,352.13	24,673.68	16,210.74	29,485.00	700.00	109,026.55	60,569.42
	74100	Professional Services	32.00	5,516.79	10,290.00	9,240.00	12,000.00	12,000.00	49,078.79	(26,760.00)
	74500	Miscellaneous Expenses	(2.70)	655.18	1,175.15	283.78	8,000.00	4,000.00	14,111.41	5,313.66
	75100	Facilities and Administration							-	-
Subtotal Result 3			47,452.41	454,012.51	721,945.47	915,678.48	989,348.50	516,180.00	3,644,617.37	221,855.36
A. Total Direct Eligible Cost of the Action			332,874.16	1,636,950.85	2,232,960.86	2,601,666.30	2,789,799.50	1,323,865.90	10,918,117.57	536,413.30
B. Total Indirect Eligible Cost (GMS) [ii]			-	106,072.31	112,716.46	180,925.29	203,170.29	96,885.06	699,769.41	7,461.62
TOTAL Eligible Costs (A+B)			332,874.16	1,743,023.16	2,345,677.32	2,782,591.59	2,992,969.79	1,420,750.96	11,617,886.98	543,874.92

Procurement 2018-19

No.	Description	Quantity	Unit Cost (USD)	Estimated Value (USD)	2018				2019		Account	Activity /Result	Impl Agent	Remark
					Q1	Q2	Q3	Q4	Q1	Q2				
I - Procurement Plan														
A - Information and Technology Supplies and Communication Equipment														
1	Laptop	3	1,200.00	3,600.00		x					72800	1	MoE	Result 1 staff Ms. Khlok Vichetratha and Mr. Sum Cheat
2	LCD Monitor	3	150.00	450.00		x					72800	1	MoE	
3	Acquisition of Communication Equipment	3	800.00	2,400.00		x					72400	1	MoE	For Result 1-3 team leaders
4	LCD Monitor	1	150.00	150.00		x					72800	2	MoE	
5	Acquisition of Communication Equipment	2	800.00	1,600.00		x					72400	2	MoE	For Project Director and Project Manager
6	Laptop	6	1,200.00	7,200.00		x					72800	3	MoE	For Result 2 staff: Ms. Thuk Phadanet and Mr. Leang Sophal Result 3 Ms. Neth Baroda, Ms. Phoeuk Reasey and Ms. Seth Sopunnaleap For Admin staff: Kien Danary
7	LCD Monitor	1	150.00	150.00		x					72800	3	MoE	
8	Desktop	1	800.00	800.00		x					72800	3	MoE	
9	LCD Projector	1	750.00	750.00		x					72400	3	MoE	
10	Acquisition of Communication Equipment	1	800.00	800.00		x					72400	3	MoE	For Admin Team leader
Sub-Total				17,900.00										
B- Equipment and Furniture														
1	Chair	5	180.00	900.00	x						72200	2	MoE	
2	Desk	2	300.00	600.00		x					72200	2	MoE	
3	Fill cabinet	2	200.00	400.00	x						72200	2	MoE	
4	Chair	6	180.00	1,080.00		x					72200	3	MoE	
5	Desk	6	300.00	1,800.00		x					72200	3	MoE	
6	Printer	2	400.00	800.00		x					72200	3	MoE	
Sub-Total				5,580.00										
C - Printing and Translation														
1	Printing CCCSP	2,500	5.00	12,500.00			x				74200	1	MoE	
2	Printing CC Gender	500	3.00	1,500.00			x				74200	1	MoE	
3	Printing CC M&E Framework	500	4.00	2,000.00		x					74200	1	MoE	
4	Printing newsletter	3,000	0.70	2,100.00		x			x		74200	3	MoE	
5	Printing calendar	6,500	1.70	11,050.00					x		74200	3	MoE	
6	CC Lexicon/Glossary	2,000	2.25	4,500.00					x		74200	3	MoE	
Sub-Total				33,650.00										
D-Local Consultant														
Working day														
1	Conduct Mid-term review on CCCSP	20	350.00	7,000.00		x					71305	1	MoE	
2	CCCA final evaluation	20	350.00	7,000.00					x		71305	1	MoE	
3	COP briefing and debriefing	20	350.00	7,000.00		x					71305	1	MoE	
4	Conduct CCAP reporting	30	350.00	10,500.00		x					71305	1	MoE	
5	MRD: integrate CC in sector strategy, policy and action plan	20	350.00	7,000.00		x					71305	2	MoE	
6	MPWT: integrate cc into their sector strategy and plan (+Training)	33	300.00	9,900.00	x						71305	2	MoE	
7	KM	20	300.00	6,000.00		x					71305	3	MoE	

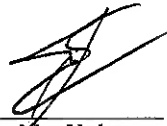
8	Ratification of International Solar Alliance (ISA)	30	350.00	10,500.00		x				71305	1	MoE
9	NDC Implementation Plan	60	450.00	27,000.00		x				71305	1	MoE
Sub-Total				91,900.00								
E-International Consultant												
Working day												
1	Conduct Mid-term review on CCCSP	20	1,000.00	20,000.00		x				71205	1	UNDP
2	CCCA final evaluation	20	1,000.00	20,000.00					x	71205	1	UNDP
3	Conduct V&A Training for line ministries	15	1,000.00	15,000.00		x				71205	1	UNDP
4	Feasibility study on Policy Incentive for low emission vehicles	20	1,000.00	20,000.00		x				71205	1	UNDP
5	MRD: integrate CC in sector strategy, policy and action plan	10	1,000.00	10,000.00		x				71205	2	UNDP
6	Provide cc research grant	10	1,000.00	10,000.00		x				71205	3	UNDP
7	NDC Implementation Plan	20	1,000.00	20,000.00		x				71205	1	UNDP
Sub-Total				115,000.00								
G-Firm												
Working day												
1	Heat Assignment			60,000.00			x			72100	1	MoE
2	VNA file the gap			43,000.00			x			72100	2	MoE
3	Website Phase II			80,000.00		x				72100	3	MoE
Sub-Total				183,000.00								

Prepared By:



Koun Daravuth
Operation Officer
Date: 26 February 2018

Certified By:



Moy Vathana
Admin Team Leader
Date: 26-02-18

Approved By:



Sum Thy
Programme Manager
Date: 26-02-18