

CHECK LIST

Of

Multi-YEAR WORKPLAN/  BUDGET REVISION




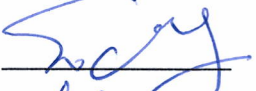



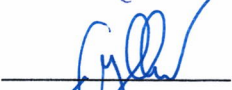
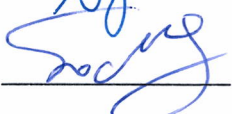
Award ID : 00059036

Project ID : 00090792

Project Title : Cambodia Climate Change Alliance Phase II  
CCCAII

BudRev. Type: BRV-G09

Budget Period: 2018-2019

	Signature	Date
1. CO received MYWP/BudRev from IP		<u>19. oct. 18</u>
2. Reviewed by P&O Associate		<u>19. oct. 18.</u>
3. Reviewed & finalized by Programme Analyst		<u>22. oct. 18</u>
4. Reflected in Atlas by P&O Associate		<u>22. oct. 18.</u>
5. Cleared by Team Leader		<u>22. oct. 18</u>
6. Checked by Programme Finance Analyst		<u>23. 10. 2018.</u>
7. Approved by CD		<u>23.10.18</u>
8. Kked by FM		<u>23/10/18</u>
9. Signed MYWP/BudRev. sent to IP (if applicable)		<u>29.10.18</u>



**EUROPEAN UNION**  
DELEGATION TO THE KINGDOM OF CAMBODIA

Head of Delegation

Phnom Penh, 03 October 2018

Ares (2018) 5058008

H.E. Tin Ponlok,  
Secretary General of NCS  
Programme Director of CCCA  
Ministry of Environment  
Morodok Techo Building, Lot 503,  
Sangkat Tonle Bassac, Khan Chamkamorn  
Phnom Penh,

**Subject: No-objection request on CCCA budget revision**

**Reference: Letter from Ministry of Environment, Ares (2018) 4756480**

Dear H.E. Tin Ponlok,

Thank you for your letter dated 14 September on the above mentioned subject. I have no objection to the budget revision suggested by you.

Yours sincerely,

George Edgar  
Ambassador

## 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:

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

Programme Period:	2014-2019	Estimated 2018-2019 budget: \$	4,496,578.35
Programme Component:	Energy & Environment	• 2018:	\$ 3,089,807.67
Atlas Award ID:	00059036	• 2019:	\$ 1,406,770.68
Project ID & Title:	00090792 (CCCAII)	Allocated resources 2018-2019: \$	4,496,578.35
Project Duration:	1 July 2014 - 30 June 2019	• TRAC:	\$ 0.00
Management Arrangements:	NIM	• SIDA:	\$ 1,389,524.76
		• EU:	\$ 3,107,053.59

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

Signature: 

Date: 18 / 10 / 18

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

Signature: 

Date: 23.10.18





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 Agent): Ministry of Environment  
(MoE)

Budget Revision Type: BRV-G09

Budget Financing (US\$)				
Actual/Budgets		BRV-G08	Incr/Dcr	BRV-G09
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
CDR	2017	2,782,591.59	-	2,782,591.59
Budget	2018	2,992,969.79	96,837.88	3,089,807.67
Budget	2019	1,420,750.96	(13,980.28)	1,406,770.68
<b>Total Budget</b>		<b>11,617,886.97</b>	<b>82,857.60</b>	<b>11,700,744.57</b>
<b>Allocated Resources</b>				
• UNDP-TRAC-00012:		<b>1,374,849.46</b>	-	<b>1,374,849.46</b>
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	-	-	-
CDR	2017	97,037.91	-	97,037.91
• SIDA-00555:		<b>3,444,964.97</b>	<b>82,857.60</b>	<b>3,527,822.57</b>
CDR	2015	1,235,290.31	-	1,235,290.31
CDR	2016	298,067.17	-	298,067.17
CDR	2017	604,940.34	-	604,940.34
Budget	2018	851,507.10	69,878.16	921,385.26
Budget	2019	455,160.06	12,979.44	468,139.50
• EU-00280:		<b>6,798,072.54</b>	<b>0.00</b>	<b>6,798,072.54</b>
CDR	2015	224,928.56	-	224,928.56
CDR	2016	1,385,477.05	-	1,385,477.05
CDR	2017	2,080,613.34	-	2,080,613.34
Budget	2018	2,141,462.69	26,959.72	2,168,422.41
Budget	2019	965,590.90	(26,959.72)	938,631.18
<b>Total Budget</b>		<b>11,617,886.97</b>	<b>82,857.60</b>	<b>11,700,744.57</b>
<b>Actual Fund received</b>				
•UNDP-TRAC (2014-2017):		1,374,849.46	-	1,374,849.46
•SIDA (2014-2018): 28,000,000SEK		2,822,716.53	606,796.19	3,429,512.72
•SIDA (2018): 1,000,000SEK			114,942.53	114,942.53
Gain/lost of Exchange rate		15,452.25	(32,083.55)	(16,631.30)
•EU (2015-2017):4,485,382EUR		4,731,509.33	-	4,731,509.33
Gain of Exchange rate		280,458.02	-	280,458.02
<b>Fund to be received</b>		<b>2,392,901.38</b>	<b>(606,797.57)</b>	<b>1,786,103.81</b>
•UNDP-TRAC (2018):		-	-	-
•SIDA 2018): 5,000,000SEK		606,796.19	(606,796.19)	(0.00)
•EU (2018-2019): 1,514,618 EUR		1,786,105.19	(1.38)	1,786,103.81
<b>Award total 2014-2019</b>		<b>11,617,886.97</b>	<b>82,857.60</b>	<b>11,700,744.57</b>

**Brief Description:**

The purposes of budget revision G09 are:

1. To revise 2018-2019 budget/workplan to add the additional fund from SIDA in the amount of SEK 1,000,000 (amendment no. 1 signed on 04 May 2018)
2. To reflect the actual fund received from SIDA for the final installment (SEK5,000,000=USD606,796.19, received on 25 May 2018) and the additional fund (SEK1,000,000=USD114,942.53, received on 25 May 2018) at the amendment no.1 of agreement

**Noted:** 2018 -2019 budget plan was revised base on

\* The exchange rate of actual fund received of SIDA (5 installments plus additional fund at the first amendment) and EU (4 installments)

\* The last two installments (2018-2019)of EU fund calculated with UNORE in January 2018

Approved on behalf of UNDP

Mr. Nick Beresford  
Country Director  
UNDP Cambodia

Approved on behalf of Implementing Partner

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

Handwritten initials: 050 HLC

## SUMMARY BUDGET CONTROL SHEET

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

Budget revision : BREV-G009

Date: 01-Oct-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
<b>Total SIDA</b>		-	<b>1,235,290.31</b>	<b>298,067.17</b>	<b>604,940.34</b>	<b>921,385.26</b>	<b>468,139.50</b>	<b>3,527,822.57</b>
SIDA	Net	-	1,143,787.32	275,988.12	560,129.94	853,134.50	433,462.50	2,833,039.88
	GMS	-	91,502.99	22,079.05	44,810.40	68,250.76	34,677.00	226,643.19
<b>Total EU</b>		-	<b>224,928.56</b>	<b>1,385,477.05</b>	<b>2,080,613.34</b>	<b>2,168,422.41</b>	<b>938,631.18</b>	<b>6,798,072.54</b>
EU	Net	-	210,213.61	1,294,838.36	1,944,498.45	2,026,563.00	877,225.40	6,353,338.82
	GMS	-	14,714.95	90,638.69	136,114.89	141,859.41	61,405.78	444,733.72
<b>Grand Total</b>		<b>332,874.16</b>	<b>1,743,023.16</b>	<b>2,345,677.32</b>	<b>2,782,591.59</b>	<b>3,089,807.67</b>	<b>1,406,770.68</b>	<b>11,700,744.57</b>





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-G08	Incr/Decr	BRV-G09	BRV-G08	Incr/Decr	BRV-G09	
<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&amp;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&amp;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&amp;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> <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)            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>	UNDP	001981	30000	00555	80396	61300	DAI	International Personnel	230,800.00	(228,275.50)	2,524.50	141,970.00	-	141,970.00	144,494.50		
	UNDP	001981	30000	00555	80396	71200	DAI	International Consultants	-	40,000.00	40,000.00	-	-	-	40,000.00		
	MoE	001115	30000	00555	80396	71200	CA	International Consultants	-	20,000.00	20,000.00	-	-	-	20,000.00		
	MoE	001115	30000	00555	80396	71300	CA	Local Consultants	55,000.00	(3,500.00)	51,500.00	-	-	-	51,500.00		
	MoE	001115	30000	00555	80396	71600	CA	International/local travel	51,976.00	720.00	52,696.00	1,256.00	-	1,256.00	53,952.00		
	MoE	001115	30000	00555	80396	72100	CA	Contractual Services - Firm	-	50,000.00	50,000.00	-	-	-	50,000.00		
	MoE	001115	30000	00555	80396	72500	CA	Supplies	-	1,225.50	1,225.50	-	-	-	1,225.50		
	MoE	001115	30000	00555	80396	72300	CA	Fuel	450.00	6,000.00	6,450.00	150.00	-	150.00	6,600.00		
	MoE	001115	30000	00555	80396	72800	CA	Information Technology Equipment	-	4,050.00	4,050.00	-	-	-	4,050.00		
	MoE	001115	30000	00555	80396	73400	CA	Rental & Maint of Other Equipment	320.00	176.00	496.00	160.00	88.00	248.00	744.00		
	MoE	001115	30000	00555	80396	75700	CA	Training and Workshops	60,282.00	1,991.00	62,273.00	7,380.00	(1,520.00)	5,860.00	68,133.00		
	MoE	001115	30000	00555	80396	72100	CA	Grant: Contractual Services - Firm	-	100,000.00	100,000.00	-	-	-	100,000.00		
	MoE	001115	30000	00555	80396	75100	DAI	Facilities and Administration (8%)	13,442.24	14,453.00	27,895.24	715.68	(114.56)	601.12	28,496.36		
	UNDP	001981	30000	00555	80396	75100	DAI	Facilities and Administration (8%)	18,464.00	(15,062.04)	3,401.96	11,357.60	-	11,357.60	14,759.56		
	<b>Subtotal Activity 1.1:</b>									<b>430,734.24</b>	<b>(8,222.04)</b>	<b>422,512.20</b>	<b>162,989.28</b>	<b>(1,546.56)</b>	<b>161,442.72</b>	<b>583,954.92</b>	
	<p>ACTIVITY 1.2:</p>	UNDP	001981	30079	10159	80396	61300	DAI	International Personnel	-	228,275.50	228,275.50	-	-	-	228,275.50	
		UNDP	001981	30079	10159	80396	71200	DAI	International Consultants	55,000.00	(55,000.00)	-	-	-	-	-	
		MoE	001115	30079	10159	80396	71200	CA	International Consultants	20,000.00	(20,000.00)	-	-	-	-	-	
		MoE	001115	30079	10159	80396	71300	CA	Local Consultants	14,000.00	-	14,000.00	-	-	-	14,000.00	
		MoE	001115	30079	10159	80396	71600	CA	Travel	656.00	-	656.00	328.00	-	328.00	984.00	
		MoE	001115	30079	10159	80396	71800	CA	Contractual Services - Indiv	79,957.00	-	79,957.00	55,513.90	-	55,513.90	135,470.90	
		MoE	001115	30079	10159	80396	72100	CA	Contractual Services - Firm	153,800.00	(98,000.00)	55,800.00	61,200.00	(9,000.00)	52,200.00	108,000.00	
		MoE	001115	30079	10159	80396	72300	CA	Fuel	6,000.00	(6,000.00)	-	450.00	-	450.00	450.00	
		MoE	001115	30079	10159	80396	72400	CA	Communication and Audio Visual Equipment	15,497.00	97.00	15,594.00	6,545.00	-	6,545.00	22,139.00	
		MoE	001115	30079	10159	80396	72500	CA	Supplies	7,806.00	(1,225.50)	6,580.50	3,978.00	-	3,978.00	10,558.50	
		MoE	001115	30079	10159	80396	72800	CA	Information Technology Equipment	4,050.00	(4,050.00)	-	-	-	-	-	
		MoE	001115	30079	10159	80396	73100	CA	Rental & Maintenance - Premises	720.00	-	720.00	720.00	-	720.00	1,440.00	
		MoE	001115	30079	10159	80396	73400	CA	Rental and Maintenance of Equipment	750.00	258.00	1,008.00	750.00	(246.00)	504.00	1,512.00	
MoE		001115	30079	10159	80396	74200	CA	Audio Visual&Print Prod Costs	20,180.00	-	20,180.00	-	-	-	20,180.00		
MoE		001115	30079	10159	80396	75700	CA	Workshop and training	5,000.00	(5,000.00)	-	-	-	-	-		
MoE		001115	30079	10159	80396	72600	CA	Grants	-	-	-	-	-	-	-		
MoE		001115	30079	10159	80396	71300	CA	Grant: Local Consultants	19,000.00	-	19,000.00	9,200.00	-	9,200.00	28,200.00		
MoE		001115	30079	10159	80396	71600	CA	Grant: Travel	43,218.00	-	43,218.00	39,015.00	-	39,015.00	82,233.00		
MoE		001115	30079	10159	80396	71800	CA	Grant: Contractual Services - Indiv	67,610.00	-	67,610.00	62,676.00	-	62,676.00	130,286.00		
MoE		001115	30079	10159	80396	72100	CA	Grant: Contractual Services - Firm	267,138.00	(100,000.00)	167,138.00	165,880.00	-	165,880.00	333,018.00		
MoE		001115	30079	10159	80396	72200	CA	Grant: Equipment and Furniture	105,000.00	-	105,000.00	1,666.00	-	1,666.00	106,666.00		
MoE		001115	30079	10159	80396	72500	CA	Grant: Supplies	2,694.00	-	2,694.00	4,759.00	-	4,759.00	7,453.00		
MoE		001115	30079	10159	80396	75700	CA	Grant: Workshop and training	90,184.00	-	90,184.00	57,205.00	-	57,205.00	147,389.00		
MoE		001115	30079	10159	80396	75100	DAI	Facilities and Administration(7%)	64,628.20	(16,374.44)	48,253.77	32,892.01	(647.22)	32,244.79	80,498.56		
UNDP		001981	30079	10159	80396	75100	DAI	Facilities and Administration(7%)	3,850.00	12,129.29	15,979.29	-	-	-	15,979.29		
<b>Subtotal Activity 1.2:</b>									<b>1,046,738.20</b>	<b>(64,890.15)</b>	<b>981,848.05</b>	<b>502,777.91</b>	<b>(9,893.22)</b>	<b>492,884.69</b>	<b>1,474,732.74</b>		
<b>Subtotal Result 1:</b>									<b>1,477,472.44</b>	<b>(73,112.19)</b>	<b>1,404,360.25</b>	<b>665,767.19</b>	<b>(11,439.78)</b>	<b>654,327.41</b>	<b>2,058,687.66</b>		



Result 2: Public and private resources are leveraged and managed efficiently, in support of climate resilient, and low carbon development [ii]	ACTIVITY 2.1:	UNDP	001981	30000	00555	80396	71600	DAI	International/local travel	5,000.00	-	5,000.00	2,500.00	-	2,500.00	7,500.00		
		MoE	001115	30000	00555	80396	71800	CA	Contractual Services - Indiv	83,511.00	-	83,511.00	59,238.00	-	59,238.00	142,749.00		
		MoE	001115	30000	00555	80396	72500	CA	Supplies	4,560.00	-	4,560.00	2,100.00	-	2,100.00	6,660.00		
		MoE	001115	30000	00555	80396	72800	CA	Information Technology Equipment	2,070.00	-	2,070.00	-	-	-	2,070.00		
		MoE	001115	30000	00555	80396	73400	CA	Rental & Maint of Other Equipment	4,150.00	-	4,150.00	-	-	-	4,150.00		
		MoE	001115	30000	00555	80396	74200	CA	Audio Visual&Print Prod Costs	660.00	2,815.00	3,475.00	330.00	-	330.00	3,805.00		
		MoE	001115	30000	00555	80396	75700	CA	Trainings and Workshop	5,752.00	-	5,752.00	2,876.00	-	2,876.00	8,628.00		
		MoE	001115	30000	00555	80396	75100	DAI	Facilities and Administration(8%)	8,056.24	225.20	8,281.44	5,163.52	-	5,163.52	13,444.96		
		UNDP	001981	30000	00555	80396	75100	DAI	Facilities and Administration(8%)	400.00	-	400.00	200.00	-	200.00	600.00		
		<b>Subtotal Activity 2.1:</b>									<b>114,159.24</b>	<b>3,040.20</b>	<b>117,199.44</b>	<b>72,407.52</b>	<b>-</b>	<b>72,407.52</b>	<b>189,606.96</b>	
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)	ACTIVITY 2.2:	UNDP	001981	30079	10159	80396	61300	DAI	International Personnel	125,600.00	-	125,600.00	81,540.00	-	81,540.00	207,140.00		
		UNDP	001981	30079	10159	80396	71200	DAI	International Consultants	30,000.00	(30,000.00)	-	13,000.00	-	13,000.00	13,000.00		
		MoE	001115	30079	10159	80396	71200	CA	International Consultants	-	48,672.00	48,672.00	-	-	-	48,672.00		
		MoE	001115	30079	10159	80396	71300	CA	Local Consultants	21,100.00	30,500.00	51,600.00	-	-	-	51,600.00		
		MoE	001115	30079	10159	80396	71600	CA	International/local travel	12,656.00	8,900.00	21,556.00	6,000.00	-	6,000.00	27,556.00		
		MoE	001115	30079	10159	80396	72100	CA	Contractual Services - Firm	-	50,000.00	50,000.00	-	-	-	50,000.00		
		MoE	001115	30079	10159	80396	72200	CA	Equipment and Furniture	1,900.00	-	1,900.00	-	-	-	1,900.00		
		MoE	001115	30079	10159	80396	72300	CA	Fuel	3,900.00	-	3,900.00	1,800.00	-	1,800.00	5,700.00		
		MoE	001115	30079	10159	80396	72400	CA	Communication and Audio Visual Equipment	2,324.00	-	2,324.00	-	-	-	2,324.00		
		MoE	001115	30079	10159	80396	75700	CA	Workshop and training	62,680.00	56,014.00	118,694.00	-	-	-	118,694.00		
Targets 2016: 1. Coordination mechanism is functional 2. Accreditation request submitted to one fund 3. Six ministries receive NCCC Secretariat support on financing sourcing and modalities 4. Recommendations on partnership with private sector in at least one thematic area 5. Five ministries planning and budgeting documents explicitly integrate CC	ACTIVITY 2.2:	MoE	001115	30079	10159	80396	72100	CA	Grant: Contractual Services - Firm	57,500.00	(2,500.00)	55,000.00	17,500.00	(2,500.00)	15,000.00	70,000.00		
		MoE	001115	30079	10159	80396	75100	DAI	Facilities and Administration	11,344.20	13,411.02	24,755.22	1,771.00	(175.00)	1,596.00	26,351.22		
		UNDP	001981	30079	10159	80396	75100	DAI	Facilities and Administration	10,892.00	(2,100.00)	8,792.00	6,617.80	-	6,617.80	15,409.80		
		<b>Subtotal Activity 2.2:</b>									<b>339,896.20</b>	<b>172,897.02</b>	<b>512,793.22</b>	<b>128,228.80</b>	<b>(2,675.00)</b>	<b>125,553.80</b>	<b>638,347.02</b>	
		<b>Subtotal Result 2:</b>									<b>454,055.44</b>	<b>175,937.22</b>	<b>629,992.66</b>	<b>200,636.32</b>	<b>(2,675.00)</b>	<b>197,961.32</b>	<b>827,953.98</b>	
		Result 3: Strengthened human and technical capacities to support climate change response [ii]	ACTIVITY 3.1:	UNDP	001981	30000	00555	80396	61100	DAI	National Personnel	-	-	-	-	9,450.00	9,450.00	9,450.00
				UNDP	001981	30000	00555	80396	71200	DAI	International Consultants	-	41,000.00	41,000.00	-	-	-	41,000.00
				UNDP	001981	30000	00555	80396	71600	DAI	International/local travel	-	5,000.00	5,000.00	-	-	-	5,000.00
				MoE	001115	30000	00555	80396	72300	CA	Fuel	-	1,000.00	1,000.00	-	-	-	1,000.00
				UNDP	001981	30000	00555	80396	72800	DAI	Information Technology Equipment	-	2,500.00	2,500.00	-	-	-	2,500.00
UNDP	001981			30000	00555	80396	74100	DAI	Professional Services	-	12,000.00	12,000.00	-	-	-	12,000.00		
UNDP	001981			30000	00555	80396	74500	DAI	Miscellaneous Expenses	-	8,000.00	8,000.00	-	4,000.00	4,000.00	12,000.00		
MoE	001115			30000	00555	80396	72600	CA	Grants	118,647.50	-	118,647.50	118,647.50	-	118,647.50	237,295.00		
MoE	001115			30000	00555	80396	71300	CA	Grant: Local Consultants	2,499.00	-	2,499.00	3,332.00	-	3,332.00	5,831.00		
MoE	001115			30000	00555	80396	71600	CA	Grant: Travel	6,393.00	-	6,393.00	2,442.00	-	2,442.00	8,835.00		
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	ACTIVITY 3.1:	MoE	001115	30000	00555	80396	71800	CA	Grant: Contractual Services - Indiv	30,540.00	-	30,540.00	15,753.00	-	15,753.00	46,293.00		
		MoE	001115	30000	00555	80396	72100	CA	Grant: Contractual Services - Firm	73,378.00	-	73,378.00	39,825.00	-	39,825.00	113,203.00		
		MoE	001115	30000	00555	80396	72200	CA	Grant: Equipment and Furniture	3,325.00	-	3,325.00	1,325.00	-	1,325.00	4,650.00		
		MoE	001115	30000	00555	80396	72500	CA	Grant: Supplies	10,985.00	-	10,985.00	858.00	-	858.00	11,843.00		
		MoE	001115	30000	00555	80396	75700	CA	Grant: Workshop and training	38,134.00	-	38,134.00	21,302.00	-	21,302.00	59,436.00		
		MoE	001115	30000	00555	80396	75100	DAI	Facilities and Administration	22,712.12	80.00	22,792.12	16,278.76	-	16,278.76	39,070.88		
		UNDP	001981	30000	00555	80396	75100	DAI	Facilities and Administration	-	5,480.00	5,480.00	-	1,076.00	1,076.00	6,556.00		
		<b>Subtotal Activity 3.1:</b>									<b>306,613.62</b>	<b>75,060.00</b>	<b>381,673.62</b>	<b>219,763.26</b>	<b>14,526.00</b>	<b>234,289.26</b>	<b>615,962.88</b>	
		2016 targets: 1. Database in place and workflows identified 2. Technical support provided for CC integration in primary and secondary curriculum 3. NCCC Secretariat monitors at least 3 projects with a focus on innovation 4. NCCC Secretariat capacity in place to implement the standards	ACTIVITY 3.1:	UNDP	001981	30079	10159	80396	61100	DAI	National Personnel	18,000.00	-	18,000.00	9,450.00	(9,450.00)	-	18,000.00
				UNDP	001981	30079	10159	80396	61200	DAI	National Personnel	16,100.00	-	16,100.00	8,452.50	-	8,452.50	24,552.50
UNDP	001981			30079	10159	80396	61300	DAI	International Personnel	115,600.00	-	115,600.00	76,290.00	-	76,290.00	191,890.00		
UNDP	001981			30079	10159	80396	71200	DAI	International Consultants	35,000.00	(35,000.00)	-	-	-	-			
MoE	001115			30079	10159	80396	71300	CA	Local Consultants	7,000.00	(7,000.00)	-	-	-	-			
MoE	001115			30079	10159	80396	71600	CA	International/local travel	11,896.00	3,000.00	14,896.00	9,928.00	-	9,928.00	24,824.00		
UNDP	001981			30079	10159	80396	71600	DAI	International/local travel	5,000.00	(5,000.00)	-	2,500.00	-	2,500.00	2,500.00		
MoE	001115			30079	10159	80396	71800	CA	Contractual Services - Indiv	76,641.00	-	76,641.00	58,283.00	-	58,283.00	134,924.00		
2017 targets: 1. A metadata base listing climate change related information is functional and publicly available 2. Primary and secondary curriculum completed. 3. Secretariat with at least 3	ACTIVITY 3.1:			UNDP	001981	30079	10159	80396	61100	DAI	National Personnel	18,000.00	-	18,000.00	9,450.00	(9,450.00)	-	18,000.00
				UNDP	001981	30079	10159	80396	61200	DAI	National Personnel	16,100.00	-	16,100.00	8,452.50	-	8,452.50	24,552.50



<p>Partnerships with at least 4 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 3.2:	MoE	001115	30079	10159	80396	72100	CA	Contractual Services - Firm	243,828.00	(8,698.00)	235,130.00	89,700.00	-	89,700.00	324,830.00	
		MoE	001115	30079	10159	80396	72200	CA	Equipment and Furniture	3,900.00	-	3,900.00	-	-	-	3,900.00	
		MoE	001115	30079	10159	80396	72300	CA	Fuel	2,370.00	(1,000.00)	1,370.00	810.00	-	810.00	2,180.00	
		MoE	001115	30079	10159	80396	72400	CA	Communication and Audio Visual Equipment	800.00	-	800.00	-	-	-	800.00	
		MoE	001115	30079	10159	80396	72500	CA	Supplies	7,200.00	-	7,200.00	-	-	-	7,200.00	
		UNDP	001981	30079	10159	80396	72800	DAI	Information Technology Equipment	2,500.00	(2,500.00)	-	-	-	-	-	
		MoE	001115	30079	10159	80396	72800	CA	Information Technology Equipment	9,770.00	-	9,770.00	-	-	-	9,770.00	
		MoE	001115	30079	10159	80396	73400	CA	Rental & Maint of Other Equipment	1,890.00	-	1,890.00	900.00	-	900.00	2,790.00	
		UNDP	001981	30079	10159	80396	74100	DAI	Professional Services	12,000.00	(12,000.00)	-	12,000.00	-	12,000.00	12,000.00	
		MoE	001115	30079	10159	80396	74200	CA	Audio Visual&Print Prod Costs	29,485.00	-	29,485.00	700.00	-	700.00	30,185.00	
		UNDP	001981	30079	10159	80396	74500	DAI	Miscellaneous Expenses	8,000.00	(8,000.00)	-	4,000.00	(4,000.00)	-	-	
		MoE	001115	30079	10159	80396	75700	CA	Training and Workshops	98,467.00	453.00	98,920.00	39,682.00	-	39,682.00	138,602.00	
		MoE	001115	30079	10159	80396	75100	DAI	Facilities and Administration	34,527.29	(927.15)	33,600.14	14,000.21	-	14,000.21	47,600.35	
		UNDP	001981	30079	10159	80396	75100	DAI	Facilities and Administration	14,854.00	(4,375.00)	10,479.00	7,888.48	(941.50)	6,946.98	17,425.98	
		<b>Subtotal Activity 3.2:</b>									<b>754,828.29</b>	<b>(81,047.15)</b>	<b>673,781.14</b>	<b>334,584.19</b>	<b>(14,391.50)</b>	<b>320,192.69</b>	<b>993,973.83</b>
		<b>Subtotal Result 3:</b>									<b>1,061,441.91</b>	<b>(5,987.15)</b>	<b>1,055,454.76</b>	<b>554,347.45</b>	<b>134.50</b>	<b>554,481.95</b>	<b>1,609,936.71</b>
<b>Total</b>									<b>2,992,969.79</b>	<b>96,837.88</b>	<b>3,089,807.67</b>	<b>1,420,750.96</b>	<b>(13,980.28)</b>	<b>1,406,770.68</b>	<b>4,496,578.35</b>		
TRAC									-	-	-	-	-	-	-		
SIDA									851,507.10	69,878.16	921,385.26	455,160.06	12,979.44	468,139.50	1,389,524.76		
EU									2,141,462.69	26,959.72	2,168,422.41	965,590.90	(26,959.72)	938,631.18	3,107,053.59		
<b>Total Budget</b>									<b>2,992,969.79</b>	<b>96,837.88</b>	<b>3,089,807.67</b>	<b>1,420,750.96</b>	<b>(13,980.28)</b>	<b>1,406,770.68</b>	<b>4,496,578.35</b>		
UNDP									707,060.00	(42,927.76)	664,132.25	377,766.38	134.50	377,900.88	1,042,033.12		
MOE									2,285,909.79	139,765.64	2,425,675.43	1,042,984.58	(14,114.78)	1,028,869.80	3,454,545.23		
<b>Total Budget</b>									<b>2,992,969.79</b>	<b>96,837.88</b>	<b>3,089,807.67</b>	<b>1,420,750.96</b>	<b>(13,980.28)</b>	<b>1,406,770.68</b>	<b>4,510,558.63</b>		
GMS									203,170.29	6,939.88	210,110.17	96,885.06	(802.28)	96,082.78	306,192.95		
Net									2,789,799.50	89,898.00	2,879,697.50	1,323,865.90	(13,178.00)	1,310,687.90	4,190,385.40		
<b>Total Budget</b>									<b>2,992,969.79</b>	<b>96,837.88</b>	<b>3,089,807.67</b>	<b>1,420,750.96</b>	<b>(13,980.28)</b>	<b>1,406,770.68</b>	<b>4,496,578.35</b>		

5/4c



Annual Work Plan: 2018-2019

Outcomes	Expected Results	Account Code	Budget Description	2018 Budget	2019 Budget	Total			
<b>Overall Objective:</b> 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	<b>Result 1:</b> A clear governance and accountability framework is functional for the climate change response at national and sub-national levels.	61300	International Personnel	230,800	141,970	372,770			
		71200	International Consultants	60,000	-	60,000			
		71300	Local Consultants	65,500	-	65,500			
		71600	International/local travel	53,352	1,584	54,936			
		71800	Contractual Services - Indiv	79,957	55,514	135,471			
		72100	Contractual Services - Firm	105,800	52,200	158,000			
		72300	Fuel	6,450	600	7,050			
		72400	Communication and Audio Visual Equipment	15,594	6,545	22,139			
		72500	Supplies	7,806	3,978	11,784			
		72800	Information Technology Equipment	4,050	-	4,050			
	<b>2018 targets:</b> 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	73100	Rental & Maintenance - Premises	720	720	1,440			
		73400	Rental & Maint of Other Equipment	1,504	752	2,256			
		74200	Audio Visual&Print Prod Costs	20,180	-	20,180			
		75700	Training and Workshops	62,273	5,860	68,133			
		72600	Grants	-	-	-			
		71300	Grant: Local Consultants	19,000	9,200	28,200			
		71600	Grant: Travel	43,218	39,015	82,233			
		71800	Grant: Contractual Services - Indiv	67,610	62,676	130,286			
		72100	Grant: Contractual Services - Firm	267,138	165,880	433,018			
		72200	Grant: Equipment and Furniture	105,000	1,666	106,666			
	<b>Specific Objective:</b> Contribute to the implementation of the Cambodia Climate Change Strategic Plan.	<b>2019 targets:</b> M&E Framework approved and CCCSP progress report submitted in line with NSDP timeline Ten line ministries have institutional arrangements to manage their CCAPs Ten line ministries demonstrate capacity to implement/report on their CCAP New legislation on NCCC, CCTT and NCCC Secretariat	72500	Grant: Supplies	2,694	4,759	7,453		
			75700	Grant: Workshop and training	90,184	57,205	147,389		
			75100	Facilities and Administration	-	-	-		
			<b>Sub-Total: Result 1</b>			<b>1,308,830</b>	<b>610,124</b>	<b>1,918,954</b>	
			<b>Result 2:</b> Domestic and external finance effectively oriented in support of climate resilient, and low carbon development	<b>Targets 2018:</b> Coordination mechanism is functional Direct access for one project Eight ministries receive NCCC Secretariat support on financing sourcing and modalities Recommendations on partnership with private sector in at least one thematic area Nine ministries planning and budgeting documents explicitly integrate CC	61300	International Personnel	125,600	81,540	207,140
					71200	International Consultants	48,672	13,000	61,672
					71300	Local Consultants	51,600	-	51,600
					71600	International/local travel	26,556	8,500	35,056
					71800	Contractual Services - Indiv	83,511	59,238	142,749
					72100	Contractual Services - Firm	50,000	-	50,000
	72200	Equipment and Furniture			1,900	-	1,900		
	72300	Fuel			3,900	1,800	5,700		
	72400	Communication and Audio Visual Equipment			2,324	-	2,324		
	72500	Supplies			4,560	2,100	6,660		
	<b>2019 targets:</b> A nationally led, coordinated funding arrangement is functional Cambodia gains direct access to at least 1 Multilateral Fund	72800	Information Technology Equipment	2,070	-	2,070			
73400		Rental & Maint of Other Equipment	4,150	-	4,150				
74200		Audio Visual&Print Prod Costs	3,475	330	3,805				
75700		Training and Workshops	124,446	2,876	127,322				
72600		Grants	-	-	-				
72100		Grant: Contractual Services - Firm	55,000	15,000	70,000				
75100		Facilities and Administration	-	-	-				
<b>Sub-Total: Result 2</b>			<b>587,764</b>	<b>184,384</b>	<b>772,148</b>				
<b>Result 3:</b> Strengthened human and technical capacities to support climate change response		<b>Targets 2018:</b> A metadata base listing climate change related information is functional and publicly available Primary and secondary curriculum completed. Partnerships with at 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	61100	National Personnel	18,000	9,450	27,450		
			61200	National Personnel	16,100	8,453	24,553		
	61300		International Personnel	115,600	76,290	191,890			
	71200		International Consultants	41,000	-	41,000			
	71300		Local Consultants	-	-	-			
	71600		International/local travel	19,896	12,428	32,324			
	71800		Contractual Services - Indiv	76,641	58,283	134,924			
	72100		Contractual Services - Firm	235,130	89,700	324,830			
	72200		Equipment and Furniture	3,900	-	3,900			
	72300		Fuel	2,370	810	3,180			
	72400		Communication and Audio Visual Equipment	800	-	800			
	72500		Supplies	7,200	-	7,200			
	72800		Information Technology Equipment	12,270	-	12,270			
	73400		Rental & Maint of Other Equipment	1,890	900	2,790			
	74100		Professional Services	12,000	12,000	24,000			
	74200		Audio Visual&Print Prod Costs	29,485	700	30,185			
	74500		Miscellaneous Expenses	8,000	4,000	12,000			
	75700		Training and Workshops	98,920	39,682	138,602			
	<b>Targets 2019:</b> A metadata base listing climate change related information is functional and publicly available 3-4 Universities + national curriculum for primary and secondary education include climate change Support function established in the NCCC Secretariat for technology assessments and piloting Standards and quality assurance procedures are in place and functional		72600	Grants	118,648	118,648	237,295		
			71300	Grant: Local Consultants	2,499	3,332	5,831		
71600		Grant: Travel	6,393	2,442	8,835				
71800		Grant: Contractual Services - Indiv	30,540	15,753	46,293				
72100		Grant: Contractual Services - Firm	73,378	39,825	113,203				
72200		Grant: Equipment and Furniture	3,325	1,325	4,650				
72500		Grant: Supplies	10,985	858	11,843				
75700		Grant: Workshop and training	38,134	21,302	59,436				
75100		Facilities and Administration	-	-	-				
<b>Sub-Total: Result 3</b>			<b>983,104</b>	<b>516,180</b>	<b>1,499,284</b>				
<b>A. Total Direct Eligible Cost of the Action</b>				<b>2,879,698</b>	<b>1,310,688</b>	<b>4,190,385</b>			
<b>B. Total Indirect Eligible Cost (GMS)</b>				<b>210,110</b>	<b>96,083</b>	<b>306,193</b>			
<b>Total Eligible Cost (A+B)</b>				<b>3,089,808</b>	<b>1,406,771</b>	<b>4,496,578</b>			