



23 November 2016

Empowered lives. Resilient nations.

Excellency,

Subject: Cambodia Climate Change Alliance Phase II (CCCAI)-00090792. 2016-2017 Annual Work plan and Budget revision (G04)

We acknowledge the receipt of 2016-2017 annual work plan and budget revision (G04) for the Project ID: 00090792- Cambodia Climate Change Alliance Phase II (CCCAI).

We are pleased to provide herewith, for Ministry of Environment, CCCAI Project, filling and recording, one original copy of the countersigned 2016-2017 annual work plan and budget revision (G04).

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

A handwritten signature in blue ink, appearing to be 'Razina Bilgrami', is written above the printed name.

Razina Bilgrami
Country Director, a.i

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

Enclosure:

1. 2016-2017 AWP
2. Budget Revision G04



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 Ministry of Environment (MoE)

Responsible Party (Implementing Agent) Ministry of Environment

Budget Revision Type BRV-G04

		Budget Financing (US\$)		
Actual/Budgets		BRV-G03	Incr/Dcr	BRV-G04
CDR	2014:	332,874.16		332,874.16
	Commitment 2014:	-		-
CDR	2015	1,743,023.16		1,743,023.16
	Commitment 2015	42,522.00		42,522.00
Budget	2016	2,562,862.60	(67,937.91)	2,494,924.69
Budget	2017	2,956,554.57	64,258.58	3,020,813.15
Budget	2018-2019	3,491,551.51	(245,998.61)	3,245,552.90
	Pipeline 2018-2019		249,677.94	249,677.94
Total Budget		11,129,388.00	0.00	11,129,388.00
Allocated Resources				
• UNDP-TRAC-00012:		1,120,092.50	52,239.90	1,172,332.40
CDR	2014:	332,874.16		332,874.16
CDR	2015	282,804.29		282,804.29
	Commitment 2015	4,092.00		4,092.00
Budget	2016	250,000.00	200,000.00	450,000.00
Budget	2017	250,000.00	(147,438.05)	102,561.95
Budget	2018-2019	322.05	(322.05)	(0.00)
• SIDA-00555:		3,421,162.82	0.00	3,421,162.82
CDR	2015	1,235,290.31		1,235,290.31
	Commitment 2015	38,430.00		38,430.00
Budget	2016	961,786.44	(665,540.28)	296,246.16
Budget	2017	601,057.16	665,540.28	1,266,597.44
Budget	2018-2019	584,598.91		584,598.91
• EU-00280:		6,535,892.78	(249,677.95)	6,286,214.83
CDR	2015	224,928.56		224,928.56
Budget	2016	1,351,076.16	397,602.37	1,748,678.53
Budget	2017	2,105,497.41	(453,843.66)	1,651,653.75
Budget	2018-2019	2,854,390.65	(193,436.66)	2,660,953.99
Funding shortfall		52,239.90	197,438.04	249,677.94
Total Budget		11,129,388.00	(0.00)	11,129,388.00
Actual Fund received		4,002,455.45	2,568,428.52	6,570,883.97
• UNDP-TRAC (2014-2016):		869,770.45	200,000.00	1,069,770.45
• SIDA (2014-2016): 18,000,000SEK		1,662,251.00	612,219.91	2,274,470.91
• EU (2015-2016): 2,971,427.00EUR		1,470,434.00	1,756,208.61	3,226,642.61
Fund to be received		7,074,692.65	(2,765,866.57)	4,308,826.08
• UNDP-TRAC (2016-2019):		500,000.00	(397,438.05)	102,561.95
• SIDA (2016-2018): 10,000,000SEK		1,758,911.82	(612,219.91)	1,146,691.91
• EU (2017-2019): 3,028,573.00 EUR		4,815,780.83	(1,756,208.61)	3,059,572.22
Funding shortfall		52,239.90	197,438.05	249,677.95
Award total 2014-2019		11,129,388.00	(0.00)	11,129,388.00

Brief Description:

The purpose of this budget revision G004 are:

- To increase TRAC fund in the amount of USD 200,000.00 in 2016 and reduced from budget year 2017 in the amount of USD147,438.05
- To Adjust 2016 budget in the amount of USD 67,937.91 to 2017-2019 budget
- To reallocated SIDA fund in the amount of USD665,540.28 from 2016 to 2017 budget and EU fund in the amount of USD397,602.37 to 2016 budget
- To incorporate the actual fund receive for the 3rd installment from SIDA donor in the amount of USD 612,219.91 (SEK5,000,000.00, actual receive date: 13 April 2016, with the exchange rate: USD1: SEK8.17)
- To incorporate the actual fund receive for the 3rd installment from EU donor in the amount of USD 1,756,208.61 (EUR1,591,125.00, actual receive date: 26 October 2016, with the exchange rate: USD1=EUR0.9060)

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

Approved on behalf of UNDP

Approved on behalf of Implementing Partner

Ms. Razina Bilgrami
Country Director, a.i.
UNDP Cambodia

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

SUMMARY BUDGET CONTROL SHEET

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

Budget revision : BREV-G004

Date: 21-Nov-16

Donor		2014	2015		2016	2017	2018	2019	Total
		CDR	CDR	Commitment	Budget	Budget	Budget	Budget	
UNDP-TRAC		332,874.16	282,804.29	4,092.00	450,000.00	102,561.95	(0.00)		1,172,332.40
Total SIDA		-	1,235,290.31	38,430.00	296,246.16	1,266,597.44	584,598.91		3,421,162.82
SIDA	Net	-	1,143,787.32	35,583.33	274,302.00	1,172,775.41	541,295.29	-	3,167,743.35
	GMS	-	91,502.99	2,846.67	21,944.16	93,822.03	43,303.62	-	253,419.47
Total EU		-	224,928.56		1,748,678.53	1,651,653.75	1,793,149.52	867,804.47	6,286,214.83
EU	Net	-	210,213.61		1,634,279.00	1,543,601.64	1,675,840.67	811,032.21	5,874,967.13
	GMS	-	14,714.95		114,399.53	108,052.11	117,308.85	56,772.26	411,247.70
Funding Shortfall								249,677.94	249,677.94
Grand Total		332,874.16	1,743,023.16	42,522.00	2,494,924.69	3,020,813.15	2,377,748.43	1,117,482.41	11,129,388.00

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Award ID: 00059036
 Project ID: 00090792
 Award Title: Cambodia Climate Change Alliance phase II (CCCA II)
 Two Year Work Plan: 2016-2017



CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2016			2017			Total 2016-2017
					Fund	Donor	Bus Unit	Account Code			BRV-G003	Incr/Dcr	BRV-G004	BRV-G03	Incr/Dcr	BRV-G004	
<p>Result 1: A clear governance and accountability framework is functional for the climate change response at national and sector levels. [ii]</p> <p>2014 baselines: 1. A draft M&E Framework is under discussion 2. Two line ministries have CC working groups (MOWA and MRD) 3. CCAP is being finalised 4. Institutional and legal review is ongoing</p> <p>2016 targets: 1. The M&E framework contributes to NSDP mid-term review 2. Five line ministries have institutional arrangements to manage their CCAPs 3. No target for 2015/16 (to start in 2017) 4. New royal decree and sub-decree on CC coordinating institutions adopted</p> <p>2017 targets: 1. M&E Data collection and analysis in line with approved procedures; 2. Seven line ministries have institutional arrangements to manage their CCAPs 3. Two line ministries demonstrate capacity to implement at least 50% of the actions in their CCAP 4. Ministerial Prakas adopted in line with royal decree and sub-decree</p>	ACTIVITY 1:	UNDP	001981	04000	00012	B0396	71200	DAI	International Consultants	25,000.00		25,000.00	5,000.00		5,000.00	30,000.00	
	UNDP	001981	04000	00012	B0396	71600	DAI	International/local travel	4,000.00	(1,000.00)	3,000.00	4,000.00	1,000.00	5,000.00	8,000.00		
	MoE	001115	04000	00012	B0396	71800	CA	Contractual Services - Indiv	67,320.00	(10,000.00)	57,320.00	84,200.00	10,000.00	94,200.00	151,520.00		
	UNDP	001981	04000	00012	B0396	72200	DAI	Equipment and Furniture	-		-	-		-	-		
	MoE	001115	04000	00012	B0396	72600	CA	Grants		297,500.00	297,500.00		(244,938.05)	(244,938.05)	52,561.95		
	MoE	001115	04000	00012	B0396	73100	CA	Rental & Maintenance - Premises	-		-	-		-	-		
	MoE	001115	04000	00012	B0396	75700	CA	Trainings and Workshop	16,956.00	(1,000.00)	15,956.00	36,730.00	1,000.00	37,730.00	53,686.00		
	Subtotal Activity 1:										113,276.00	285,500.00	398,776.00	129,930.00	(232,938.05)	(103,008.05)	295,767.95
	UNDP	001981	30000	00555	B0396	61300	DAI	International Personnel	69,000.00	(49,000.00)	20,000.00	106,338.41	49,000.00	155,338.41	175,338.41		
	UNDP	001981	30000	00555	B0396	71200	DAI	International Consultants	5,000.00	(5,000.00)	-	-	5,000.00	5,000.00	5,000.00		
	MoE	001115	30000	00555	B0396	71200	CA	International Consultants	-		-	-		-	-		
	MoE	001115	30000	00555	B0396	71600	CA	International/local travel	38,352.00		38,352.00	38,352.00		38,352.00	76,704.00		
	UNDP	001981	30000	00555	B0396	71600	DAI	International/local travel	-	200.00	200.00	-	(200.00)	(200.00)	-		
	MoE	001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv	16,880.00	(16,880.00)	-	-	16,880.00	16,880.00	16,880.00		
	MoE	001115	30000	00555	B0396	72100	CA	Contractual Services - Firm	-		-	-		-	-		
	MoE	001115	30000	00555	B0396	72500	CA	Supplies	3,240.00		3,240.00	8,750.00		8,750.00	11,990.00		
	MoE	001115	30000	00555	B0396	72300	CA	Fuel	4,400.00		4,400.00	4,400.00		4,400.00	8,800.00		
	MoE	001115	30000	00555	B0396	72400	CA	Communication and Audio Visual Equipment	3,420.00		3,420.00	4,000.00		4,000.00	7,420.00		
	MoE	001115	30000	00555	B0396	72600	CA	Grants	189,000.00	(152,200.00)	36,800.00	-	152,200.00	152,200.00	189,000.00		
	MoE	001115	30000	00555	B0396	72800	CA	Information Technology Equipment	150.00	2,100.00	2,250.00	1,000.00	(2,100.00)	(1,100.00)	1,150.00		
	UNDP	001981	30000	00555	B0396	72800	DAI	Information Technology Equipment	-	-	-	-		-	-		
	MoE	001115	30000	00555	B0396	73100	CA	Rental & Maintenance - Premises	270.00	800.00	1,070.00	270.00	(800.00)	(530.00)	540.00		
	MoE	001115	30000	00555	B0396	74200	CA	Audio Visual&Print Prod Costs	6,500.00	(4,000.00)	2,500.00	11,250.00	4,000.00	15,250.00	17,750.00		
	UNDP	001981	30000	00555	B0396	74500	DAI	Miscellaneous Expenses [ii]	-		-	-		-	-		
	MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration(8%)	20,976.96	(13,614.40)	7,362.56	5,441.76	13,614.40	19,056.16	26,418.72		
	UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration (8%)	5,920.00	(4,304.00)	1,616.00	8,507.07	4,304.00	12,811.07	14,427.07		
	Subtotal Activity 1.1:										363,108.96	(241,898.40)	121,210.56	188,309.24	241,898.40	430,207.64	551,418.20
	UNDP	001981	30079	10159	B0396	61300	DAI	international Personnel	150,000.00	50,000.00	200,000.00	112,661.59	(50,000.00)	62,661.59	262,661.59		
MoE	001115	30079	10159	B0396	71300	CA	Local Consultants	6,000.00	10,000.00	16,000.00	22,500.00	(10,000.00)	12,500.00	28,500.00			
MoE	001115	30079	10159	B0396	71800	CA	Contractual Services - Indiv		18,000.00	18,000.00		(18,000.00)	(18,000.00)				
MoE	001115	30079	10159	B0396	72200	CA	Equipment and Furniture	500.00		500.00	5,910.00		5,910.00	6,410.00			
MoE	001115	30079	10159	B0396	72300	CA	Fuel	-		-	-		-	-			
MoE	001115	30079	10159	B0396	72600	CA	Grants	618,393.00	(161,109.00)	457,284.00	1,008,388.00	108,547.05	1,116,935.05	1,574,219.05			

<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)</p> <p># 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>		MoE	001115	30079	10159	B0396	73400	CA	Rental and Maintenance of Equipment	1,675.00	900.00	2,575.00	1,675.00	(900.00)	775.00	3,350.00		
		MoE	001115	30079	10159	B0396	74500	CA	Miscellaneous Expenses [ii]	-	-	-	-	-	-	-		
		UNDP	001981	30079	10159	B0396	74500	DAI	Miscellaneous Expenses [ii]	-	-	-	-	-	-	-		
		MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration(7%)	43,859.76	(9,254.63)	34,605.13	72,693.11	5,575.29	78,268.40	112,873.53		
		UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration(7%)	10,500.00	3,500.00	14,000.00	7,886.31	(3,500.00)	4,386.31	18,386.31		
		Subtotal Activity 1.2:									830,927.76	(87,963.63)	742,964.13	1,231,714.01	31,722.34	1,263,436.35	2,006,400.48	
		Subtotal Result 1:									1,307,312.72	(44,362.03)	1,262,950.69	1,549,953.25	40,682.69	1,590,635.95	2,853,586.64	
		<p>Result 2: Public and private resources are leveraged and managed efficiently, in support of climate resilient, and low carbon development [ii]</p> <p>Baselines 2014: 1. No formal mechanism in place 2. No direct access 3. Four (MOWRAM, NCCD, MAFF, MOE) 4. No formal mechanism in place 5. One (Ministry of Environment budget/PIP)</p> <p>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</p>	ACTIVITY 2:	UNDP	001981	04000	00012	B0396	71200	DAI	International Consultants	65,000.00	(65,000.00)	-	35,000.00	65,000.00	100,000.00	100,000.00
				MoE	001115	04000	00012	B0396	71300	CA	Local Consultants	-	-	-	-	-	-	-
				MoE	001115	04000	00012	B0396	71600	CA	International/local travel	7,500.00	500.00	8,000.00	7,500.00	(500.00)	7,000.00	15,000.00
				UNDP	001981	04000	00012	B0396	72200	DAI	Equipment and Furniture	-	-	-	-	-	-	-
				MoE	001115	04000	00012	B0396	73400	CA	Rental & Maintenance - Equipment	-	-	-	-	-	-	-
				MoE	001115	04000	00012	B0396	75700	CA	Trainings and Workshop	19,560.00	(5,000.00)	14,560.00	31,000.00	5,000.00	36,000.00	50,560.00
		Subtotal Activity 2:									92,060.00	(69,500.00)	22,560.00	73,500.00	69,500.00	143,000.00	165,560.00	
		<p>4. Recommendations on partnership with private sector in at least one thematic area 5. Five ministries planning and budgeting documents explicitly integrate CC</p> <p>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</p>	ACTIVITY 2.1:	UNDP	001981	30000	00555	B0396	61300	DAI	International Personnel	108,500.00	(88,500.00)	20,000.00	108,500.00	88,500.00	197,000.00	217,000.00
				MoE	001115	30000	00555	B0396	71300	CA	Local Consultants	48,100.00	5,000.00	53,100.00	15,000.00	(5,000.00)	10,000.00	63,100.00
				MoE	001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv	-	-	-	-	-	-	-
				MoE	001115	30000	00555	B0396	72100	CA	Contractual services	-	-	-	-	-	-	-
				MoE	001115	30000	00555	B0396	72200	CA	Equipment and Furniture	4,000.00	(500.00)	3,500.00	2,000.00	500.00	2,500.00	6,000.00
				MoE	001115	30000	00555	B0396	72400	CA	Communication and Audio Visual Equipment	3,420.00	2,000.00	5,420.00	3,420.00	(2,000.00)	1,420.00	6,840.00
	MoE			001115	30000	00555	B0396	72600	CA	Grants	-	-	-	-	-	-	-	
	MoE			001115	30000	00555	B0396	74200	CA	Audio Visual&Print Prod Costs	2,500.00	(2,000.00)	500.00	-	2,000.00	2,000.00	2,500.00	
	MoE			001115	30000	00555	B0396	75100	DAI	Facilities and Administration(8%)	4,641.60	360.00	5,001.60	1,633.60	(360.00)	1,273.60	6,275.20	
	UNDP			001981	30000	00555	B0396	75100	DAI	Facilities and Administration(8%)	8,680.00	(7,080.00)	1,600.00	8,680.00	7,080.00	15,760.00	17,360.00	
	Subtotal Activity 2.1:									179,841.60	(90,720.00)	89,121.60	139,233.60	90,720.00	229,953.60	319,075.20		
	<p>4. Recommendations on partnership with private sector in at least one thematic area 5. Five ministries planning and budgeting documents explicitly integrate CC</p> <p>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</p>	ACTIVITY 2.2:	UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel	-	120,000.00	120,000.00	-	(120,000.00)	(120,000.00)	-	
			MoE	001115	30079	10159	B0396	71600	CA	International/local travel	-	-	-	-	-	-	-	
			MoE	001115	30079	10159	B0396	71800	CA	Contractual Services - Indiv	74,700.00	-	74,700.00	74,700.00	-	74,700.00	149,400.00	
			MoE	001115	30079	10159	B0396	72300	CA	Fuel	3,600.00	(1,000.00)	2,600.00	3,600.00	1,000.00	4,600.00	7,200.00	
			MoE	001115	30079	10159	B0396	72500	CA	Supplies	3,240.00	300.00	3,540.00	3,240.00	(300.00)	2,940.00	6,480.00	
			MoE	001115	30079	10159	B0396	72600	CA	Grants	55,000.00	-	55,000.00	50,000.00	-	50,000.00	105,000.00	
			MoE	001115	30079	10159	B0396	72800	CA	Information Technology Equipment	1,000.00	2,000.00	3,000.00	2,000.00	(2,000.00)	-	3,000.00	
			MoE	001115	30079	10159	B0396	73400	CA	Rental & Maintenance - Equipment	1,500.00	500.00	2,000.00	1,500.00	(500.00)	1,000.00	3,000.00	
			MoE	001115	30079	10159	B0396	74200	CA	Audio Visual&Print Prod Costs	500.00	-	500.00	11,100.00	-	11,100.00	11,600.00	
			MoE	001115	30079	10159	B0396	74500	CA	Miscellaneous Expenses [ii]	-	-	-	-	-	-	-	
			MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration	9,767.80	126.00	9,893.80	10,229.80	(126.00)	10,103.80	19,997.60	
	UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration	-	8,400.00	8,400.00	-	(8,400.00)	(8,400.00)	-			
	Subtotal Activity 2.2:									149,307.80	130,326.00	279,633.80	156,369.80	(130,326.00)	26,043.80	305,677.60		
	Subtotal Result 2:									421,209.40	(29,894.00)	391,315.40	369,103.40	29,894.00	398,997.40	790,312.80		
	Result 3: Strengthened human and technical	UNDP	001981	04000	00012	B0396	61100	DAI	National Personnel	-	-	-	-	-	-	-		

<p>capacities to support climate change response [ii]</p> <p>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</p> <p>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</p> <p>2017 targets: 1. A metadata base listing climate change related information is functional and publicly available 2. Primary and secondary curriculum completed. Partnerships with at least 2 universities in place 3. NCCC Secretariat monitors at least 6 projects with a focus on innovation 4. Standards and quality assurance procedures are in place and functional</p>	<p>ACTIVITY 3:</p> <p>ACTIVITY 3.1:</p> <p>ACTIVITY 3.2:</p>	UNDP	001981	04000	00012	B0396	71600	DAI	International/local travel	2,000.00	(2,000.00)	-	2,000.00	2,000.00	4,000.00	4,000.00	
		MoE	001115	04000	00012	B0396	72500	CA	Supplies	4,014.00	500.00	4,514.00	4,014.00	(500.00)	3,514.00	8,028.00	
		UNDP	001981	04000	00012	B0396	74100	DAI	Professional Services	20,000.00	-	20,000.00	20,000.00	-	20,000.00	40,000.00	
		UNDP	001981	04000	00012	B0396	74200	DAI	Audio Visual&Print Prod Costs	-	-	-	-	-	-		
		MoE	001115	04000	00012	B0396	75700	CA	Training and Workshops	3,650.00	500.00	4,150.00	5,556.00	(500.00)	5,056.00	9,206.00	
		UNDP	001981	04000	00012	B0396	75700	DAI	Training and Workshops	15,000.00	(15,000.00)	-	15,000.00	15,000.00	30,000.00	30,000.00	
		Subtotal Activity 3:									44,664.00	(16,000.00)	28,664.00	46,570.00	16,000.00	62,570.00	91,234.00
		UNDP	001981	30000	00555	B0396	61100	DAI	National Personnel	10,000.00	(10,000.00)	-	10,000.00	10,000.00	20,000.00	20,000.00	
		UNDP	001981	30000	00555	B0396	61200	DAI	National Personnel	10,000.00	(10,000.00)	-	10,000.00	10,000.00	20,000.00	20,000.00	
		UNDP	001981	30000	00555	B0396	61300	DAI	International Personnel	111,000.00	(91,000.00)	20,000.00	111,000.00	91,000.00	202,000.00	222,000.00	
		UNDP	001981	30000	00555	B0396	71200	DAI	International Consultants	23,630.00	-	23,630.00	52,500.00	-	52,500.00	76,130.00	
		MoE	001115	30000	00555	B0396	71300	CA	Local Consultants	27,000.00	(23,000.00)	4,000.00	3,000.00	23,000.00	26,000.00	30,000.00	
		MoE	001115	30000	00555	B0396	71600	CA	International/local travel	4,920.00	-	4,920.00	10,000.00	-	10,000.00	14,920.00	
		MoE	001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv	-	-	-	-	-	-	-	
		MoE	001115	30000	00555	B0396	72200	CA	Equipment and Furniture	4,000.00	(2,000.00)	2,000.00	10,000.00	2,000.00	12,000.00	14,000.00	
		MoE	001115	30000	00555	B0396	72300	CA	Fuel	-	-	-	-	-	-	-	
		MoE	001115	30000	00555	B0396	72600	CA	Grants	175,261.00	(175,261.00)	-	-	175,261.00	175,261.00	175,261.00	
		MoE	001115	30000	00555	B0396	74200	CA	Audio Visual&Print Prod Costs	17,000.00	3,000.00	20,000.00	22,400.00	(3,000.00)	19,400.00	39,400.00	
		UNDP	001981	30000	00555	B0396	74200	DAI	Audio Visual&Print Prod Costs	5,000.00	-	5,000.00	10,000.00	-	10,000.00	15,000.00	
		MoE	001115	30000	00555	B0396	75700	CA	Training and Workshops	-	-	-	14,354.00	-	14,354.00	14,354.00	
MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration	18,254.48	(15,780.88)	2,473.60	4,780.32	15,780.88	20,561.20	23,034.80			
UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration	12,770.40	(8,880.00)	3,890.40	15,480.00	8,880.00	24,360.00	28,250.40			
Subtotal Activity 3.1:									418,835.88	(332,921.88)	85,914.00	273,514.32	332,921.88	606,436.20	692,350.20		
UNDP	001981	30079	10159	B0396	61100	DAI	National Personnel	-	10,000.00	10,000.00	-	(10,000.00)	(10,000.00)	-			
UNDP	001981	30079	10159	B0396	61200	DAI	National Personnel	-	10,000.00	10,000.00	-	(10,000.00)	(10,000.00)	-			
UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel	-	120,000.00	120,000.00	-	(120,000.00)	(120,000.00)	-			
UNDP	001981	30079	10159	B0396	71200	DAI	International Consultants	-	60,000.00	60,000.00	-	(60,000.00)	(60,000.00)	-			
MoE	001115	30079	10159	B0396	71600	CA	International/local travel	-	-	-	-	-	-	-			
MoE	001115	30079	10159	B0396	71800	CA	Contractual Services - Indiv	80,200.00	(5,000.00)	75,200.00	80,200.00	5,000.00	85,200.00	160,400.00			
MoE	001115	30079	10159	B0396	72100	CA	Contractual Services - Firm	-	17,000.00	17,000.00	-	(17,000.00)	(17,000.00)	-			
MoE	001115	30079	10159	B0396	72300	CA	Fuel	3,440.00	(2,500.00)	940.00	3,440.00	2,500.00	5,940.00	6,880.00			
MoE	001115	30079	10159	B0396	72400	CA	Communication and Audio Visual Equipment	2,050.00	3,000.00	5,050.00	3,000.00	(3,000.00)	-	5,050.00			
MoE	001115	30079	10159	B0396	72600	CA	Grants	215,000.00	80,000.00	295,000.00	560,000.00	(80,000.00)	480,000.00	775,000.00			
MoE	001115	30079	10159	B0396	72800	CA	Information Technology Equipment	1,000.00	2,500.00	3,500.00	1,000.00	(2,500.00)	(1,500.00)	2,000.00			
MoE	001115	30079	10159	B0396	73400	CA	Rental & Maint of Other Equipment	1,500.00	2,000.00	3,500.00	1,500.00	(2,000.00)	(500.00)	3,000.00			
MoE	001115	30079	10159	B0396	74200	CA	Audio Visual&Print Prod Costs	-	-	-	-	-	-	-			
MoE	001115	30079	10159	B0396	74500	CA	Miscellaneous Expenses [ii]	-	-	-	-	-	-	-			
MoE	001115	30079	10159	B0396	75700	CA	Training and Workshops	43,390.00	35,000.00	78,390.00	21,340.00	(35,000.00)	(13,660.00)	64,730.00			
UNDP	001981	30079	10159	B0396	74500	DAI	Miscellaneous Expenses [ii]	-	-	-	-	-	-	-			
MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration	24,260.60	9,240.00	33,500.60	46,933.60	(9,240.00)	37,693.60	71,194.20			

	UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration	-	14,000.00	14,000.00	-	(14,000.00)	(14,000.00)	-
	Subtotal Activity 3.2:								370,840.60	355,240.00	726,080.60	717,413.60	(355,240.00)	362,173.60	1,088,254.20
	Subtotal Result 3:								834,340.48	6,318.12	840,658.60	1,037,497.92	(6,318.12)	1,031,179.80	1,871,838.40
Total									2,562,862.60	(67,937.91)	2,494,924.69	2,956,554.57	64,258.57	3,020,813.15	5,515,737.84
	TRAC								250,000.00	200,000.00	450,000.00	250,000.00	(147,438.05)	102,561.95	552,561.95
	SIDA								961,786.44	(665,540.28)	296,246.16	601,057.16	665,540.28	1,266,597.44	1,562,843.60
	EU								1,351,076.16	397,602.37	1,748,678.53	2,105,497.41	(453,843.66)	1,651,653.75	3,400,332.28
	Total Budget								2,562,862.60	(67,937.91)	2,494,924.69	2,956,554.57	64,258.57	3,020,813.15	5,515,737.84

Certified By:

Approved By:

Mr. Long Sona,
Programme Manager, a.i. CCCA

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



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00059036
 Project Title: Cambodia Climate Change Alliance
 Year: 2016

Report Date: 22/11/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090792 Cambodia CC Alliance II	CC Governance	1/7/2014	30/6/2019	CMB-Ministry Of Environment	30079	EUCOMM	75100	Facilities & Administration	34,605.13
				CMB-Ministry Of Environment	30079	EUCOMM	72600	Grants	457,284.00
				CMB-Ministry Of Environment	30000	SIDA	74200	Audio Visual&Print Prod Costs	2,500.00
				CMB-Ministry Of Environment	30000	SIDA	75100	Facilities & Administration	7,362.56
				UNDP	04000	UNDP	71600	Travel	3,000.00
				CMB-Ministry Of Environment	30000	SIDA	71800	Contractual Services-Imp Partn	0.00
				CMB-Ministry Of Environment	30000	SIDA	72800	Information Technology Equipm	2,250.00
				CMB-Ministry Of Environment	30000	SIDA	73100	Rental & Maintenance-Premises	1,070.00
				CMB-Ministry Of Environment	04000	UNDP	72600	Grants	297,500.00
				CMB-Ministry Of Environment	30000	SIDA	71600	Travel	38,352.00
				CMB-Ministry Of Environment	30079	EUCOMM	72200	Equipment and Furniture	500.00
				UNDP	04000	UNDP	71200	International Consultants	25,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,616.00
				CMB-Ministry Of Environment	30000	SIDA	72400	Communic & Audio Visual Equip	3,420.00
				CMB-Ministry Of Environment	30079	EUCOMM	71800	Contractual Services-Imp Partn	18,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	20,000.00
				CMB-Ministry Of Environment	04000	UNDP	75700	Training, Workshops and Confer	15,956.00
				CMB-Ministry Of Environment	30000	SIDA	72300	Materials & Goods	4,400.00
				CMB-Ministry Of Environment	30079	EUCOMM	73400	Rental & Maint of Other Equip	2,575.00
				CMB-Ministry Of Environment	30000	SIDA	72500	Supplies	3,240.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	200,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	71300	Local Consultants	16,000.00
				CMB-Ministry Of Environment	04000	UNDP	71800	Contractual Services-Imp Partn	57,320.00
				UNDP	30000	SIDA	71200	International Consultants	0.00
				UNDP	30000	SIDA	71600	Travel	200.00
CMB-Ministry Of Environment	30000	SIDA	72600	Grants	36,800.00				
UNDP	30079	EUCOMM	75100	Facilities & Administration	14,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
CC Governance		1/7/2014	30/6/2019	CMB-Ministry Of Environment	04000	UNDP	71200	International Consultants	0.00
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	0.00
Human and technology capi		1/7/2014	30/6/2019	UNDP	04000	UNDP	74100	Professional Services	0.00
				CMB-Ministry Of Environment	30079	EUCOMM	72800	Information Technology Equipm	3,500.00
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	10,000.00
				UNDP	30000	SIDA	71200	International Consultants	23,630.00
				CMB-Ministry Of Environment	30079	EUCOMM	72300	Materials & Goods	940.00
				UNDP	30000	SIDA	75100	Facilities & Administration	3,890.40
				UNDP	30079	EUCOMM	75100	Facilities & Administration	14,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	20,000.00
				CMB-Ministry Of Environment	04000	UNDP	72500	Supplies	4,514.00
				CMB-Ministry Of Environment	04000	UNDP	74100	Professional Services	20,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	75700	Training, Workshops and Confer	78,390.00
				CMB-Ministry Of Environment	30000	SIDA	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	71600	Travel	0.00
				UNDP	30000	SIDA	61200	Salaries Costs - GS Staff	0.00
				CMB-Ministry Of Environment	30079	EUCOMM	75100	Facilities & Administration	33,500.60
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	10,000.00
				CMB-Ministry Of Environment	04000	UNDP	75700	Training, Workshops and Confer	4,150.00
				CMB-Ministry Of Environment	30079	EUCOMM	71800	Contractual Services-Imp Partn	75,200.00
				CMB-Ministry Of Environment	30000	SIDA	71300	Local Consultants	4,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	72600	Grants	295,000.00
				UNDP	30079	EUCOMM	71200	International Consultants	60,000.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	120,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	72400	Communic & Audio Visual Equip	5,050.00
				CMB-Ministry Of Environment	30000	SIDA	75100	Facilities & Administration	2,473.60



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
	Human and technology capital	1/7/2014	30/6/2019	UNDP	30000	SIDA	61100	Salary Costs - NP Staff	0.00			
				CMB-Ministry Of Environment	30079	EUCOMM	72100	Contractual Services-Companies	17,000.00			
				CMB-Ministry Of Environment	30000	SIDA	71600	Travel	4,920.00			
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00			
				CMB-Ministry Of Environment	30000	SIDA	72200	Equipment and Furniture	2,000.00			
				CMB-Ministry Of Environment	30079	EUCOMM	73400	Rental & Maint of Other Equip	3,500.00			
				CMB-Ministry Of Environment	30000	SIDA	72600	Grants	0.00			
				Public and Private Resource	1/7/2014	30/6/2019	CMB-Ministry Of Environment	30000	SIDA	75100	Facilities & Administration	5,001.60
				CMB-Ministry Of Environment	04000	UNDP	75700	Training, Workshops and Confer	14,560.00			
				CMB-Ministry Of Environment	30079	EUCOMM	72500	Supplies	3,540.00			
	UNDP	30000	SIDA	75100	Facilities & Administration	1,600.00						
	CMB-Ministry Of Environment	30079	EUCOMM	72300	Materials & Goods	2,600.00						
	UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	120,000.00						
	CMB-Ministry Of Environment	30079	EUCOMM	72800	Information Technology Equipm	3,000.00						
	CMB-Ministry Of Environment	30000	SIDA	71300	Local Consultants	53,100.00						
	CMB-Ministry Of Environment	30000	SIDA	72400	Communic & Audio Visual Equip	5,420.00						
	CMB-Ministry Of Environment	30000	SIDA	72200	Equipment and Furniture	3,500.00						
	CMB-Ministry Of Environment	04000	UNDP	71200	International Consultants	0.00						
	UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	20,000.00						
	CMB-Ministry Of Environment	30079	EUCOMM	71800	Contractual Services-imp Partn	74,700.00						
CMB-Ministry Of Environment	30079	EUCOMM	73400	Rental & Maint of Other Equip	2,000.00							
CMB-Ministry Of Environment	30079	EUCOMM	72600	Grants	55,000.00							
UNDP	30079	EUCOMM	75100	Facilities & Administration	8,400.00							
CMB-Ministry Of Environment	30079	EUCOMM	74500	Miscellaneous Expenses	0.00							
CMB-Ministry Of Environment	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	500.00							
CMB-Ministry Of Environment	30000	SIDA	71800	Contractual Services-imp Partn	0.00							
CMB-Ministry Of Environment	30079	EUCOMM	75100	Facilities & Administration	9,893.80							
UNDP	04000	UNDP	71200	International Consultants	0.00							



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Public and Private Resource	1/7/2014	30/6/2019	CMB-Ministry Of Environment	04000	UNDP	71600	Travel	8,000.00
				CMB-Ministry Of Environment	30000	SIDA	74200	Audio Visual&Print Prod Costs	500.00
TOTAL									2,494,924.69
GRAND TOTAL									2,494,924.69



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090792 Cambodia CC Alliance II	CC Governance	1/7/2014	30/6/2019	UNDP	30000	SIDA	74500	Miscellaneous Expenses	0.00
				CMB-Ministry Of Environment	30000	SIDA	72800	Information Technology Equipm	1,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	73400	Rental & Maint of Other Equip	1,675.00
				CMB-Ministry Of Environment	30079	EUCOMM	72600	Grants	708,388.00
				CMB-Ministry Of Environment	30000	SIDA	72500	Supplies	8,750.00
				CMB-Ministry Of Environment	30000	SIDA	72600	Grants	500,000.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	112,661.59
				CMB-Ministry Of Environment	30000	SIDA	75100	Facilities & Administration	5,441.76
				UNDP	04000	UNDP	71200	International Consultants	5,000.00
				CMB-Ministry Of Environment	30000	SIDA	74200	Audio Visual&Print Prod Costs	11,250.00
				CMB-Ministry Of Environment	30079	EUCOMM	75100	Facilities & Administration	72,693.11
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				CMB-Ministry Of Environment	30000	SIDA	71600	Travel	38,352.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	106,338.41
				UNDP	30000	SIDA	75100	Facilities & Administration	8,507.07
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00
				CMB-Ministry Of Environment	04000	UNDP	71800	Contractual Services-Imp Partn	4,200.00
				CMB-Ministry Of Environment	30000	SIDA	72400	Communic & Audio Visual Equip	4,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	72200	Equipment and Furniture	5,910.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	7,886.31
				UNDP	04000	UNDP	71600	Travel	4,000.00
				CMB-Ministry Of Environment	04000	UNDP	75700	Training, Workshops and Confer	6,730.00
				CMB-Ministry Of Environment	30079	EUCOMM	71300	Local Consultants	22,500.00
CMB-Ministry Of Environment	30000	SIDA	72300	Materials & Goods	4,400.00				
CMB-Ministry Of Environment	30000	SIDA	73100	Rental & Maintenance-Premises	270.00				
	Human and technology cap	1/7/2014	30/6/2019	CMB-Ministry Of Environment	30079	EUCOMM	73400	Rental & Maint of Other Equip	1,500.00
				CMB-Ministry Of Environment	30079	EUCOMM	72600	Grants	406,156.34
				CMB-Ministry Of Environment	30000	SIDA	71600	Travel	10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Human and technology capital		1/7/2014	30/6/2019	CMB-Ministry Of Environment	30079	EUCOMM	75100	Facilities & Administration	46,933.60
				CMB-Ministry Of Environment	04000	UNDP	74100	Professional Services	7,561.96
				CMB-Ministry Of Environment	04000	UNDP	75700	Training, Workshops and Confer	5,556.00
				UNDP	30000	SIDA	75100	Facilities & Administration	15,480.00
				CMB-Ministry Of Environment	30079	EUCOMM	72800	Information Technology Equipm	1,000.00
				CMB-Ministry Of Environment	30000	SIDA	72200	Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	15,000.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	111,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	75700	Training, Workshops and Confer	21,340.00
				CMB-Ministry Of Environment	30079	EUCOMM	72300	Materials & Goods	3,440.00
				CMB-Ministry Of Environment	30000	SIDA	75700	Training, Workshops and Confer	14,354.00
				CMB-Ministry Of Environment	30079	EUCOMM	71800	Contractual Services-Imp Partn	80,200.00
				CMB-Ministry Of Environment	30000	SIDA	71300	Local Consultants	3,000.00
				CMB-Ministry Of Environment	30000	SIDA	74200	Audio Visual&Print Prod Costs	22,400.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	71600	Travel	2,000.00
				CMB-Ministry Of Environment	04000	UNDP	72500	Supplies	4,014.00
				UNDP	30000	SIDA	61100	Salary Costs - NP Staff	10,000.00
				CMB-Ministry Of Environment	30000	SIDA	72600	Grants	165,540.28
				UNDP	30000	SIDA	71200	International Consultants	52,500.00
UNDP	30000	SIDA	61200	Salaries Costs - GS Staff	10,000.00				
CMB-Ministry Of Environment	30079	EUCOMM	72400	Communic & Audio Visual Equip	3,000.00				
CMB-Ministry Of Environment	30000	SIDA	75100	Facilities & Administration	4,780.32				
Public and Private Resource		1/7/2014	30/6/2019	UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	108,500.00
				CMB-Ministry Of Environment	30079	EUCOMM	72600	Grants	50,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	21,329.80
				UNDP	04000	UNDP	71200	International Consultants	25,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	72300	Materials & Goods	3,600.00



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00059036
 Project Title: Cambodia Climate Change Alliance
 Year: 2017

Report Date: 22/11/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Public and Private Resource	1/7/2014	30/6/2019	CMB-Ministry Of Environment	30000	SIDA	72200	Equipment and Furniture	2,000.00
				CMB-Ministry Of Environment	30000	SIDA	72400	Communic & Audio Visual Equip	3,420.00
				CMB-Ministry Of Environment	30079	EUCOMM	72500	Supplies	3,240.00
				CMB-Ministry Of Environment	30000	SIDA	71300	Local Consultants	15,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	72800	Information Technology Equipm	2,000.00
				CMB-Ministry Of Environment	04000	UNDP	75700	Training, Workshops and Confer	16,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	8,680.00
				CMB-Ministry Of Environment	04000	UNDP	71600	Travel	7,500.00
				CMB-Ministry Of Environment	30000	SIDA	75100	Facilities & Administration	1,633.60
				CMB-Ministry Of Environment	30079	EUCOMM	73400	Rental & Maint of Other Equip	1,500.00
				CMB-Ministry Of Environment	30079	EUCOMM	71800	Contractual Services-Imp Partn	74,700.00
TOTAL								3,020,813.15	
GRAND TOTAL								3,020,813.15	

02



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00059036

Report Date: 22/11/2016

Project Title: Cambodia Climate Change Alliance

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090792 Cambodia CC Alliance II	CC Governance	1/7/2014	30/6/2019	UNDP	30000	SIDA	74500	Miscellaneous Expenses	584,598.91
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,793,149.52
TOTAL								2,377,748.43	
GRAND TOTAL								2,377,748.43	



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00059036
Project Title: Cambodia Climate Change Alliance
Year: 2019

Report Date: 22/11/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090792 Cambodia CC Alliance II	CC Governance	1/7/2014	30/6/2019	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	867,804.47
TOTAL								867,804.47
GRAND TOTAL								867,804.47