

# CHECK LIST

☒ MULTI-YEAR WORKPLAN / ☒ BUDGET REVISION

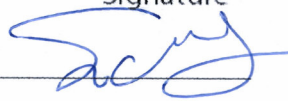



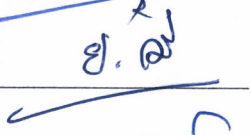
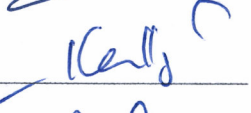
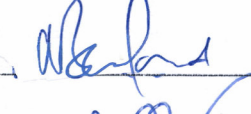
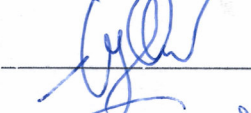
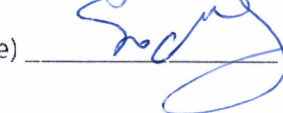
Award ID : 00085641

Project ID : 00093204

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

Bud.Type: "BRV-06"

Budget year : 2019-2020

	Signature	Date
1. CO received MYWP/BudRev from IP		<u>06-Mar-19</u>
2. Reflected in Atlas by Program Assistant		<u>06-Mar-19</u>
3. Reviewed Program Associate		<u>06-Mar-19</u>
4. Reviewed and finalized by Program Analyst		<u>06 Mar 19</u>
5. Cleared by Team Leader		<u>06.03.19</u>
6. Checked by Programme Finance Analyst		<u>6.3.2019</u>
7. Approved by CD		<u>07.03.19</u>
8. KKed by FM		<u>11/03/19</u>
9. Signed MYWP/BudRev. sent to IP (if applicable)		<u>07.03.19 -</u>

**Two-Year Work Plan  
(2019-2020)**

**Country: Cambodia**

**Project Title:** Reducing the vulnerability of Cambodian rural livelihoods through enhanced sub-national climate change planning and execution of priority actions (SRL).

**UNDAF Outcome:** By 2018, people living in Cambodia, in particular, youth, women and vulnerable groups, are enabled to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations.

**Expected SP Outcome(s):** Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded groups.

**Expected CPD Output(s):** Scaled-up action on national programme for climate change adaptation and mitigation across sectors that is funded and implemented, targeting the most vulnerable poor populations.

**Implementation Partner:** National Council for Sustainable Development

**Responsible Parties:** UNDP and NCDD-S

**Brief Project Description**

This project has been designed to reduce the vulnerability of rural Cambodians, especially land-poor, landless and/or women-headed households. This will be achieved through investments in small-scale water management infrastructure, technical assistance to resilient agricultural practices, and capacity building support, especially targeting poor women, for improved food production in home gardens. Importantly, these services will be delivered by sub-national administrations (communes, districts, and provinces) with a view to strengthen their overall capacity to plan, design and deliver public services for resilience building. The objective of the project, therefore, is to improve sub-national administration systems, affecting investments in rural livelihoods through climate sensitive planning, budgeting, and execution.

The National Council for Sustainable Development of the Royal Government of Cambodia will be the Implementing Partner, with a number of key technical Ministries providing support which will be coordinated through a Technical Advisory Group. To ensure cross-sectoral integration, responsiveness to local needs and sustainability, sub-national activities of the Project will be integrated with the NP-SNDD under the coordination of NCDD-S. The Project will be implemented in 89 Communes and ten Districts of Siem Reap and Kampong Thom Provinces over a four-year period beginning in 2015.

Programme Period :	2016-2020	<b>Estimated Budget:</b>	\$	<b>2,210,305.54</b>
Programme Component :	Program & Project	<b>2019:</b>		<b>2020:</b>
Atlas Award ID :	00085641	\$ 1,543,785.22	\$	666,520.32
Project ID & Title :	00093204 (SRL)	<b>Allocated Resource 2019-2020:</b>	\$	<b>2,210,305.54</b>
Workplan Duration :	01 Jan 2019-30 June 2020	TRAC:	\$	100,000.00
Management Arrangements :	NIM	GEF:	\$	2,110,305.54

**Agreed by (UNDP):**



**Mr. Nick Beresford,**  
Resident Representative

Date: 7.3.19

**Agreed by (Implementing Partner):**



**H.E Tin Pohllok, Secretary General**  
National Council for Sustainable Development, National  
Project Director SRL

Date: 06-03-19

United Nation Development Programme  
Cambodia - Phnom Penh



Project ID: 00093204

Award ID: 00085641

**Award Title:** Reducing the vulnerability of Cambodia rural livelihoods through enhanced sub-national climate change planning and execution of priority action-SRL

Start Year: **2016**  
End Year: **2020**  
Implementing Partner: NIM - National Execution  
(Executing Agency): National Council for Sustainable Development  
Responsible Party: UNDP and NCDD-S  
(Implementing Agent):

Budget Revision Type: **G06**

Budget Financing (US\$)				
Actual/Budgets	Budget Revision G05	Incr/Decr	Budget Revision G06	
CDR 2016	\$ 37,867.44	\$ -	\$ 37,867.44	
CDR 2017	\$ 885,205.44	\$ -	\$ 885,205.44	
CDR 2018	\$ 1,680,407.73	\$ (48,786.46)	\$ 1,631,621.27	
Commitment 2018		\$ 11,915.00	\$ 11,915.00	
Budget 2019	\$ 1,472,705.51	\$ 71,079.72	\$ 1,543,785.22	
Budget 2020	\$ 729,342.66	\$ (62,822.34)	\$ 666,520.32	
Total Budget	\$ 4,805,528.78	\$ (28,614.09)	\$ 4,776,914.69	
Allocated Resources				
• GEF (Fund 62160, Donor 10003):	\$ 4,567,500.00	\$ 0.00	\$ 4,567,500.00	
CDR 2016	\$ 37,867.44	\$ -	\$ 37,867.44	
CDR 2017	\$ 816,676.66	\$ -	\$ 816,676.66	
CDR 2018	\$ 1,610,907.73	\$ (20,172.37)	\$ 1,590,735.36	
Commitment 2018		\$ 11,915.00	\$ 11,915.00	
Budget 2019	\$ 1,422,705.51	\$ 71,079.72	\$ 1,493,785.22	
Budget 2020	\$ 679,342.66	\$ (62,822.34)	\$ 616,520.32	
• TRAC (Fund 04000, Donor 00012):	\$ 238,028.78	\$ (28,614.09)	\$ 209,414.69	
CDR 2017	\$ 68,528.78	\$ -	\$ 68,528.78	
CDR 2018	\$ 69,500.00	\$ (28,614.09)	\$ 40,885.91	
Budget 2019	\$ 50,000.00	\$ -	\$ 50,000.00	
Budget 2020	\$ 50,000.00	\$ -	\$ 50,000.00	
Total Budget (GEF + TRAC)	\$ 4,805,528.78	\$ (28,614.09)	\$ 4,776,914.69	
Actual Fund received				
•TRAC-00012 (2017-2019):	\$ 138,028.78	\$ 21,385.91	\$ 159,414.69	
• GEF-10003 (2016-2019):	\$ 2,465,451.83	\$ 1,414,448.14	\$ 3,879,899.97	
Fund to be received	\$ 2,202,048.17	\$ (1,464,448.13)	\$ 737,600.04	
•TRAC-00012 (2020):	\$ 100,000.00	\$ (50,000.00)	\$ 50,000.00	
• GEF-10003 (2019):	\$ 1,422,705.51	\$ (1,351,625.79)	\$ 71,079.72	
• GEF-10003 (2020):	\$ 679,342.66	\$ (62,822.34)	\$ 616,520.32	
Award total	\$ 4,805,528.78	\$ (28,614.09)	\$ 4,776,914.69	

**Brief Description:**

The purposes of this budget revision BRV-G06 are:

1. To reflect 2018 actual expenditure as per the finalized CDR
2. To reflect the revised 2019-2020 AWP/Budget following to project board meeting approved on 08 February 2019
3. To request for ASL for 2019-2020 as per the approved budget plan.

Approved on behalf of UNDP

Nick Beresford  
Resident Representative  
UNDP Cambodia

Approved on behalf of  
implementing Partner

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



UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G05	Inc/Dec	BRV-G06		
							Fund	Donor	Account							
UNDAF Outcome: By 2018, people living in Cambodia, in particular youth, women and vulnerable group are enable to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations.	Output 1.2: Scaled-up action on national programme for climate change adaptation and mitigation across sectors  Indicator 1.2.1: Number of national scalable schemes/programmes for climate change adaptation and mitigation tested in the prioritized provinces that are climate vulnerable.  Indicators: - # District and Commune Investment Programs that include specific budgets for adaptation actions (AMAT Indicator 13)  - Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water infrastructure	Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level strengthened  Indicators: - # District and Commune Investment Programs that include specific budgets for adaptation actions (AMAT Indicator 13)  - Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water infrastructure	Outcome 1													
			Activity1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	NCSD/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	2,325.60	-	2,325.60		
				NCSD/DCC	1.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	30,516.03	-	30,516.03		
				NCSD/DCC	1.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	720.00	-	720.00		
				NCSD/DCC	1.1	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	-	-	-		
				NCSD/DCC	1.1	001115	62160	10003	72200	CA	Equipment and Furniture	-	400.00	400.00		
				NCSD/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	6,600.00	(2,000.00)	4,600.00		
				NCSD/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,000.00	-	3,000.00		
				NCSD/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	29,146.00	15,000.00	44,146.00		
				UNDP	1.1	001981	62160	10003	75700	DAI	Training, Workshops and Conference	5,500.00	-	5,500.00		
Sub-Total Activity1.1										77,807.63	13,400.00	91,207.63				
SP Outcome 1 (from strategic plan, 2014-2017): Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded group	Output 1.3: Climate- and disaster-responsive social protection policies are in place that provide protective, preventive and promotive solutions for poor, climate-vulnerable people.  Indicator 1.3.1: Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces		Activity1.2. NCDD_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	NCDDS	1.2	008079	62160	10003	71300	CA	Local Consultants	5,400.00	(5,400.00)	-		
				UNDP	1.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	31,200.00	5,000.00	36,200.00		
				UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	8,012.00	(2,012.00)	6,000.00		
				NCDDS	1.2	008079	62160	10003	71600	CA	Travel and Meeting	7,344.00	-	7,344.00		
				NCDDS	1.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	50,000.00	30,000.00	80,000.00		
				NCDDS	1.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	1,440.00	-	1,440.00		
				UNDP	1.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	1,080.00	-	1,080.00		
				UNDP	1.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	-	-	-		
				UNDP	1.2	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	-	-	-		
				NCDDS	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	99,671.00	(25,550.00)	74,121.00		
				Sub-Total Activity1.2										204,147.00	2,038.00	206,185.00
				Total Outcome1										281,954.63	15,438.00	297,392.63
			Outcome 2													
			Activity2.1. MOE_ Resilience of livelihoods	NCSD/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	2,000.00	-	2,000.00		
				NCSD/DCC	2.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	45,774.05	-	45,774.05		



UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G05	Inc/Dec	BRV-G06
							Fund	Donor	Account					
		<b>Outcome 2:</b> Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts  <b>Indicators:</b> - # Resilient infrastructure measures introduced to prevent economic loss and co-financed by Commune/Sangkat Fund  - % of targeted households that have adopted resilient livelihoods under existing and projected climate change (AMAT Indicator 3)	for the most vulnerable improved against erratic rainfalls, floods and droughts	NCSD/DCC	2.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	960.00	-	960.00
				NCSD/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	5,800.00	-	5,800.00
											<b>Sub-Total Activity2.1</b>	<b>54,534.05</b>	<b>-</b>	<b>54,534.05</b>
			Activity2.2. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	UNDP	2.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	45,360.00	(2,000.00)	43,360.00
				NCDDS	2.2	008079	62160	10003	71600	CA	Travel and Meeting	20,224.00	(10,760.00)	9,464.00
				UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	6,016.00	(1,042.06)	4,973.94
				NCDDS	2.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	50,000.00	33,416.00	83,416.00
				NCDDS	2.2	008079	62160	10003	72100	CA	Contractual Services-Companies	806,030.89	113,969.11	920,000.00
				UNDP	2.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	1,220.00	-	1,220.00
				UNDP	2.2	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	-	-	-
				NCDDS	2.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	9,120.00	(2,560.00)	6,560.00
				NCDDS	2.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	2,500.00	(2,500.00)	-
				UNDP	2.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	-	100.00	100.00
				UNDP	2.2	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	-	200.00	200.00
				NCDDS	2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	57,423.33	(52,423.33)	5,000.00
											<b>Sub-Total Activity2.2</b>	<b>997,894.22</b>	<b>76,399.72</b>	<b>1,074,293.94</b>
											<b>Total Outcome2</b>	<b>1,052,428.27</b>	<b>76,399.72</b>	<b>1,128,827.99</b>
		<b>Outcome 3</b> Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans  <b>Indicator:</b> Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)	<b>Outcome 3</b>											
			Activity3.1_MOE Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCSD/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	489.60	-	489.60
				NCSD/DCC	3.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	720.00	-	720.00
											<b>Sub-Total Activity3.1</b>	<b>1,209.60</b>	<b>-</b>	<b>1,209.60</b>
			Activity3.2_NCDD Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCDDS	3.2	008079	62160	10003	71600	CA	Travel and Meeting	10,512.00	(1,272.00)	9,240.00
				UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	4,512.00	-	4,512.00
				NCDDS	3.2	008079	62160	10003	71300	CA	Local Consultants	13,200.00	(13,200.00)	-
				NCDDS	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	1,000.00	(1,000.00)	-
				UNDP	3.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	-	100.00	100.00
				NCDDS	3.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	21,913.00	(5,158.00)	16,755.00
											<b>Sub-Total Activity3.2</b>	<b>51,137.00</b>	<b>(20,530.00)</b>	<b>30,607.00</b>
											<b>Total Outcome3</b>	<b>52,346.60</b>	<b>(20,530.00)</b>	<b>31,816.60</b>
			Project Management Cost	UNDP	4	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	50,000.00	-	50,000.00
				UNDP	4	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	-	-	-
				UNDP	4	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	2,568.00	268.00	2,836.00
				NCSD/DCC	4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,400.00	(310.00)	2,090.00
				NCDDS	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	3,120.00	-	3,120.00
				NCSD/DCC	4	001115	62160	10003	72500	CA	Supplies	600.00	793.00	1,393.00
				NCDDS	4	008079	62160	10003	72500	CA	Supplies	1,000.00	473.00	1,473.00
				UNDP	4	001981	62160	10003	72500	DAI	Supplies	320.00	180.00	500.00

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G05	Inc/Dec	BRV-G06
							Fund	Donor	Account					
			Cost	NCDDS	4	008079	62160	10003	72800	CA	Information Technology Equipmt	-	3,000.00	3,000.00
				UNDP	4	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	4,368.00	168.00	4,536.00
				NCSD/DCC	4	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	800.00	(700.00)	100.00
				NCDDS	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	1,200.00	(400.00)	800.00
				UNDP	4	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	400.00	(400.00)	-
				NCSD/DCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	400.00	-	400.00
				NCDDS	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	800.00	-	800.00
				UNDP	4	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	320.00	(320.00)	-
				UNDP	4	001981	62160	10003	74100	DAI	Professional Services	8,000.00	2,460.00	10,460.00
				NCSD/DCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	240.00	(240.00)	-
				NCDDS	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	240.00	-	240.00
				UNDP	4	001981	62160	10003	74500	DAI	Miscellaneous Expenses	9,000.00	(5,000.00)	4,000.00
				UNDP	4	001981	62160	10003	75700	DAI	Training, Workshops and Conference	200.00	(200.00)	-
											Sub-Total Project management Cost	85,976.00	(228.00)	85,748.00
											GRAND TOTAL	1,472,705.51	71,079.72	1,543,785.22

SUMMARY TABLE			
Donor/IPs	BRV-G05	Incr/Decr	BRV-G06
GEF-10003	1,422,705.51	71,079.72	1,493,785.22
UNDP	128,076.00	(2,498.06)	125,577.94
NCDDS	1,162,138.22	60,634.78	1,222,773.00
NCSD	132,491.28	12,943.00	145,434.28
TRAC-00012	50,000.00	-	50,000.00
Total budget	1,472,705.51	71,079.72	1,543,785.22





UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Timeframe	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G05	Inc/Dec	BRV-G06			
							Fund	Donor	Account								
			Outcome 1														
UNDAF Outcome: By 2018, people living in Cambodia, in particular youth, women and vulnerable group are enable to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations.	Output 1.2: Scaled-up action on national programme for climate change adaptation and mitigation across sectors  Indicator 1.2.1: Number of national scalable schemes/programmes for climate change adaptation and mitigation tested in the prioritized provinces that are climate vulnerable.	Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level strengthened  Indicators: - # District and Commune Investment Programs that include specific budgets for adaptation actions (AMAT Indicator 13)  - Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water infrastructure	Activity1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	x	x		UNDP	001981	62160	10003	71200	DAI	International Consultants	17,000.00	(12,000.00)	5,000.00	
				x	x	x	x	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	2,019.60	-	2,019.60
				x	x	x	x	NCSD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	24,931.40	(5,415.88)	19,515.52
				x	x			NCSD/DCC	001115	62160	10003	72100	CA	Contractual Services-Companies	67,149.00	-	67,149.00
						x		NCSD/DCC	001115	62160	10003	72200	CA	Equipment and Furniture	-	400.00	400.00
				x	x	x	x	NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oils	720.00	-	720.00
				x	x	x	x	NCSD/DCC	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	7,450.00	-	7,450.00
				x	x	x	x	NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,000.00	-	3,000.00
				x	x	x	x	NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	11,146.00	2,000.00	13,146.00
				x	x	x	x	UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	5,000.00	-	5,000.00
														Sub-Total Activity1.1	138,416.00	(15,015.88)	123,400.12
SP Outcome 1 (from strategic plan, 2014-2017): Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded group	Output 1.3: Climate- and disaster-responsive social protection policies are in place that provide protective, preventive and promotive solutions for poor, climate-vulnerable people.  Indicator 1.3.1: Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces		Activity1.2. NCDD_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened			x	x	UNDP	001981	62160	10003	71200	DAI	International Consultants	16,500.00	-	16,500.00
						x	x	UNDP	001981	62160	10003	71300	DAI	Local Consultants	8,500.00	-	8,500.00
				x	x	x	x	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	25,200.00	7,000.00	32,200.00
				x	x	x	x	UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	7,512.00	-	7,512.00
				x	x	x	x	NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	3,500.00	-	3,500.00
				x	x	x	x	NCDDS	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	48,670.00	-	48,670.00
				x	x	x	x	NCDDS	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	1,440.00	-	1,440.00
				x	x	x	x	UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	1,080.00	-	1,080.00
				x	x	x	x	NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	7,000.00	-	7,000.00
														Sub-Total Activity1.2	119,402.00	7,000.00	126,402.00
														Total Outcome1	257,818.00	(8,015.88)	249,802.12
		Outcome 2: Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts  Indicators: - # Resilient infrastructure measures introduced to prevent economic loss and co-financed by	Outcome 2														
			Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	x	x	x	x	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	1,800.00	-	1,800.00
				x	x	x	x	NCSD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	37,397.10	(4,500.00)	32,897.10
				x	x	x	x	NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	960.00	-	960.00
													Sub-Total Activity2.1	40,157.10	(4,500.00)	35,657.10	
			Activity2.2. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	x	x	x	x	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	37,800.00	-	37,800.00
				x	x	x	x	NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	12,832.00	(7,832.00)	5,000.00
				x	x	x	x	UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	5,828.00	5,000.00	10,828.00



UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Timeframe	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G05	Inc/Dec	BRV-G06
							Fund	Donor	Account					
		Commune/Sangkat Fund  - % of targeted households that have adopted resilient livelihoods under existing and projected climate change (AMAT Indicator 3)		x x x x	NCDDS	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	73,005.00	(4,240.13)	68,764.87
					NCDDS	008079	62160	10003	72100	CA	Contractual Services-Companies	152,000.00	8,000.00	160,000.00
				x x x x	UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	542.63	-	542.63
				x x x x	NCDDS	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	5,140.00	(2,940.00)	2,200.00
				x x x x	NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	33,323.33	(33,323.33)	-
											<b>Sub-Total Activity2.2</b>	<b>322,970.96</b>	<b>(37,835.46)</b>	<b>285,135.50</b>
											<b>Total Outcome2</b>	<b>363,128.06</b>	<b>(42,335.46)</b>	<b>320,792.60</b>
		<b>Outcome 3</b> Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans  <b>Indicator:</b> Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)	<b>Outcome 3</b>											
			<b>Activity3.1 MOE</b> Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	x x x x	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	489.60	-	489.60
				x x x x	NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	720.00	-	720.00
											<b>Sub-Total Activity3.1</b>	<b>1,209.60</b>	<b>-</b>	<b>1,209.60</b>
			<b>Activity3.2 NCDD</b> Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	x x x x	NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	7,840.00	(2,200.00)	5,640.00
				x x x x	UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	4,500.00	-	4,500.00
				x x x x	NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	11,871.00	(11,871.00)	-
											<b>Sub-Total Activity3.2</b>	<b>24,211.00</b>	<b>(14,071.00)</b>	<b>10,140.00</b>
											<b>Total Outcome3</b>	<b>25,420.60</b>	<b>(14,071.00)</b>	<b>11,349.60</b>
			Project Management Cost	x x x x	UNDP	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	50,000.00	-	50,000.00
				x x x x	UNDP	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	2,568.00	-	2,568.00
				x x x x	NCSD/DCC	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,400.00	-	2,400.00
				x x x x	NCDDS	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	3,120.00	-	3,120.00
				x x x x	NCSD/DCC	001115	62160	10003	72500	CA	Supplies	600.00	-	600.00
				x x x x	NCDDS	008079	62160	10003	72500	CA	Supplies	1,000.00	-	1,000.00
				x x x x	UNDP	001981	62160	10003	72500	DAI	Supplies	320.00	-	320.00
				x x x x	UNDP	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	4,368.00	-	4,368.00
				x x x x	NCSD/DCC	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	800.00	-	800.00
				x x x x	NCDDS	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	1,200.00	-	1,200.00
				x x x x	NCSD/DCC	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	400.00	-	400.00
				x x x x	NCDDS	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	800.00	-	800.00
				x x x x	UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	320.00	-	320.00
					UNDP	001981	62160	10003	74100	DAI	Professional Services	5,000.00	7,000.00	12,000.00
				x x x x	NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	240.00	-	240.00
				x x x x	NCDDS	008079	62160	10003	74500	CA	Miscellaneous Expenses	240.00	-	240.00
					UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	9,000.00	(5,000.00)	4,000.00
				x x x x	UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	200.00	-	200.00
											<b>Sub-Total Project management Cost</b>	<b>82,976.00</b>	<b>1,600.00</b>	<b>84,576.00</b>



UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Timeframe	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G05	Inc/Dec	BRV-G06
							Fund	Donor	Account					
											GRAND TOTAL	729,342.66	(62,822.34)	666,520.32

SUMMARY TABLE			
Donor/IPs	BRV-G05	Incr/Decr	BRV-G06
GEF-10003	678,942.66	(62,422.34)	616,520.32
UNDP	151,238.63	2,000.00	153,238.63
NCDDS	365,481.33	(56,906.46)	308,574.87
NCSD	162,222.70	(7,515.88)	154,706.82
TRAC-00012	50,400.00	(400.00)	50,000.00
Total budget	729,342.66	(62,822.34)	666,520.32

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Budget 2019	Budget 2020	Total budget 2019-2020
							Fund	Donor	Account					
			<b>Outcome 1</b>											
<b>UNDAF Outcome:</b> By 2018, people living in Cambodia, in particular youth, women and vulnerable group are enable to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations.	<b>Output 1.2:</b> Scaled-up action on national programme for climate change adaptation and mitigation across sectors  <b>Indicator 1.2.1:</b> Number of national scalable schemes/programmes for climate change adaptation and mitigation tested in the prioritized provinces that are climate vulnerable.	<b>Outcome 1:</b> Climate sensitive planning, budgeting and execution at the sub-national level strengthened  <b>Indicators:</b> - # District and Commune Investment Programs that include specific budgets for adaptation actions (AMAT Indicator 13) - Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water infrastructure	Activity1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	1.1	001981	62160	10003	71200	DAI	International Consultants	-	5,000.00	5,000.00
				NCSD/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	2,325.60	2,019.60	4,345.20
				NCSD/DCC	1.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	30,516.03	19,515.52	50,031.55
				NCSD/DCC	1.1	001115	62160	10003	72100	CA	Contractual Services-Grant	-	67,149.00	67,149.00
				NCSD/DCC	1.1	001115	62160	10003	72200	CA	Vehicle Tax	400.00	400.00	800.00
				NCSD/DCC	1.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	720.00	720.00	1,440.00
				NCSD/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	4,600.00	7,450.00	12,050.00
				NCSD/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,000.00	3,000.00	6,000.00
				NCSD/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	44,146.00	13,146.00	57,292.00
				UNDP	1.1	001981	62160	10003	75700	DAI	Training, Workshops and Conference	5,500.00	5,000.00	10,500.00
											<b>Sub-Total Activity1.1</b>	<b>91,207.63</b>	<b>123,400.12</b>	<b>214,607.75</b>
<b>SP Outcome 1 (from strategic plan, 2014-2017):</b> Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded group	<b>Output 1.3:</b> Climate- and disaster-responsive social protection policies are in place that provide protective, preventive and promotive solutions for poor, climate-vulnerable people.  <b>Indicator 1.3.1:</b> Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority		Activity1.2. NCDD_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	1.2	001981	62160	10003	71200	DAI	International Consultants	-	16,500.00	16,500.00
				UNDP	1.2	001981	62160	10003	71300	DAI	Local Consultants	-	8,500.00	8,500.00
				UNDP	1.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	36,200.00	32,200.00	68,400.00
				UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	6,000.00	7,512.00	13,512.00
				NCDDS	1.2	008079	62160	10003	71600	CA	Travel and Meeting	7,344.00	3,500.00	10,844.00
				NCDDS	1.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	80,000.00	48,670.00	128,670.00
				NCDDS	1.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	1,440.00	1,440.00	2,880.00
				UNDP	1.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	1,080.00	1,080.00	2,160.00
				NCDDS	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	74,121.00	7,000.00	81,121.00
											<b>Sub-Total Activity1.2</b>	<b>206,185.00</b>	<b>126,402.00</b>	<b>332,587.00</b>
											<b>Total Outcome1</b>	<b>297,392.63</b>	<b>249,802.12</b>	<b>547,194.75</b>
		<b>Outcome 2:</b> Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	<b>Outcome 2</b>											
		Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts		NCSD/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	2,000.00	1,800.00	3,800.00
				NCSD/DCC	2.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	45,774.05	32,897.10	78,671.15
				NCSD/DCC	2.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	960.00	960.00	1,920.00
				NCSD/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	5,800.00	-	5,800.00
											<b>Sub-Total Activity2.1</b>	<b>54,534.05</b>	<b>35,657.10</b>	<b>90,191.15</b>
		<b>Indicators:</b> - # Resilient infrastructure measures introduced to prevent economic loss and co-financed by	Activity2.2. NCDD_ Resilience of livelihoods	UNDP	2.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	43,360.00	37,800.00	81,160.00
				NCDDS	2.2	008079	62160	10003	71600	CA	Travel and Meeting	9,464.00	5,000.00	14,464.00
				UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	4,973.94	10,828.00	15,801.94
				NCDDS	2.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	83,416.00	68,764.87	152,180.87
				NCDDS	2.2	008079	62160	10003	72100	CA	Contractual Services-Grant	920,000.00	160,000.00	1,080,000.00



UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Budget 2019	Budget 2020	Total budget 2019-2020
							Fund	Donor	Account					
		Commune/Sangkat Fund  - % of targeted households that have adopted resilient livelihoods under existing and projected climate change (AMAT Indicator 3)	for the most vulnerable improved against erratic rainfalls, floods and droughts	UNDP	2.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	1,220.00	542.63	1,762.63
				NCDDS	2.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	6,560.00	2,200.00	8,760.00
				UNDP	2.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	100.00	-	100.00
				UNDP	2.2	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	200.00	-	200.00
				NCDDS	2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	5,000.00	-	5,000.00
											<b>Sub-Total Activity2.2</b>	<b>1,074,293.94</b>	<b>285,135.50</b>	<b>1,359,429.44</b>
											<b>Total Outcome2</b>	<b>1,128,827.99</b>	<b>320,792.60</b>	<b>1,449,620.59</b>
		<b>Outcome 3</b> Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans  <b>Indicator:</b> Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)	<b>Outcome 3</b>											
			Activity3.1_MOE Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCSD/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	489.60	489.60	979.20
				NCSD/DCC	3.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	720.00	720.00	1,440.00
											<b>Sub-Total Activity3.1</b>	<b>1,209.60</b>	<b>1,209.60</b>	<b>2,419.20</b>
			Activity3.2_NCDD Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCDDS	3.2	008079	62160	10003	71600	CA	Travel and Meeting	9,240.00	5,640.00	14,880.00
				UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	4,512.00	4,500.00	9,012.00
				NCDDS	3.2	008079	62160	10003	71300	CA	Local Consult.-Sht Term-Tech	-	-	-
				NCDDS	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	-	-	-
				UNDP	3.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	100.00	-	100.00
				NCDDS	3.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	16,755.00	-	16,755.00
											<b>Sub-Total Activity3.2</b>	<b>30,607.00</b>	<b>10,140.00</b>	<b>40,747.00</b>
											<b>Total Outcome3</b>	<b>31,816.60</b>	<b>11,349.60</b>	<b>43,166.20</b>
			Project Management Cost	UNDP	4	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	50,000.00	50,000.00	100,000.00
				UNDP	4	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	2,836.00	2,568.00	5,404.00
				NCSD/DCC	4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,090.00	2,400.00	4,490.00
				NCDDS	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	3,120.00	3,120.00	6,240.00
				NCSD/DCC	4	001115	62160	10003	72500	CA	Supplies	1,393.00	600.00	1,993.00
				NCDDS	4	008079	62160	10003	72500	CA	Supplies	1,473.00	1,000.00	2,473.00
				UNDP	4	001981	62160	10003	72500	DAI	Supplies	500.00	320.00	820.00
				NCDDS	4	008079	62160	10003	72800	CA	Information Technology Equipmt	3,000.00	-	3,000.00
				UNDP	4	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	4,536.00	4,368.00	8,904.00
				NCSD/DCC	4	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	100.00	800.00	900.00
				NCDDS	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	800.00	1,200.00	2,000.00
				NCSD/DCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	400.00	400.00	800.00
				NCDDS	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	800.00	800.00	1,600.00
				UNDP	4	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	-	320.00	320.00

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Budget 2019	Budget 2020	Total budget 2019-2020
							Fund	Donor	Account					
				UNDP	4	001981	62160	10003	74100	DAI	Professional Services	10,460.00	12,000.00	22,460.00
				NCSD/DCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	-	240.00	240.00
				NCDDS	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	240.00	240.00	480.00
				UNDP	4	001981	62160	10003	74500	DAI	Miscellaneous Expenses	4,000.00	4,000.00	8,000.00
				UNDP	4	001981	62160	10003	75700	DAI	Training, Workshops and Conference	-	200.00	200.00
											<b>Sub-Total Project management Cost</b>	<b>85,748.00</b>	<b>84,576.00</b>	<b>170,324.00</b>
											<b>GRAND TOTAL</b>	<b>1,543,785.22</b>	<b>666,520.32</b>	<b>2,210,305.54</b>

SUMMARY TABLE			
Donor/IPs	2019	2020	Total
<b>GEF-10003</b>	<b>1,493,785.22</b>	<b>616,520.32</b>	<b>2,110,305.54</b>
UNDP	125,577.94	153,238.63	278,816.57
NCDDS	1,222,773.00	308,574.87	1,531,347.87
NCSD	145,434.28	154,706.82	300,141.10
<b>TRAC-00012</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
<b>Total budget</b>	<b>1,543,785.22</b>	<b>666,520.32</b>	<b>2,210,305.54</b>



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

Project ID: 00093204

Multi-year Work Plan and Budget: 2016-2020

Multi-Year Workplan/Budget 2016-2020



UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G06						
							Fund	Donor	Account			Total 2016-2020	2016 CDR	2017 CDR	2018		2019 Budget	2020 Budget
															CDR	Commitment		
			Outcome 1															
<b>UNDAF Outcome:</b> By 2018, people living in Cambodia, in particular youth, women and vulnerable group are enable to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations.  <b>SP Outcome 1 (from strategic plan, 2014-2017):</b> Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded group	<b>Output 1.2:</b> Scaled-up action on national programme for climate change adaptation and mitigation across sectors  <b>Indicator 1.2.1:</b> Number of national scalable schemes/programme s for climate change adaptation and mitigation tested in the prioritized provinces that are climate vulnerable.  <b>Output 1.3:</b> Climate- and disaster-responsive social protection policies are in place that provide protective, preventive and promotive solutions for poor, climate-vulnerable people.  <b>Indicator 1.3.1:</b> Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces		Activity1.1. MOE Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	1.1	001981	62160	10003	71200	DAI	International Consultants	5,000.00	-	-	-	-	-	5,000.00
				NCSD/DCC	1.1	001115	62160	10003	71300	CA	Local Consultants	7,540.00		2,262.00	5,278.00		-	-
				UNDP	1.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals	29,806.22		12,824.75	16,981.47		-	-
				NCSD/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	8,372.18		443.00	3,583.98		2,325.60	2,019.60
				NCSD/DCC	1.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Part	120,199.55	5,919.90	24,479.07	39,769.03		30,516.03	19,515.50
				NCSD/DCC	1.1	001115	62160	10003	72100	CA	Contractual Services-Grant	164,540.46		30,242.46	67,149.00		-	67,149.00
				UNDP	1.1	001981	62160	10003	72200	DAI	Equipment and Furniture	31,565.00		31,565.00	-		-	-
				NCSD/DCC	1.1	001115	62160	10003	72200	CA	Equipment and Furniture	1,192.18		-	392.18		400.00	400.00
				NCSD/DCC	1.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	2,400.00		385.00	575.00		720.00	720.00
				UNDP	1.1	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	161.52		-	161.52		-	-
				NCSD/DCC	1.1	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	1,303.50		1,303.50	-		-	-
				NCSD/DCC	1.1	001115	62160	10003	72500	CA	Supplies	150.00		150.00	-		-	-
				NCSD/DCC	1.1	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	280.50		-	280.50		-	-
				NCSD/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	22,720.00		3,740.00	6,930.00		4,600.00	7,450.00
				NCSD/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	9,025.29		1,427.17	1,598.12		3,000.00	3,000.00
				NCSD/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	117,799.48	3,720.00	25,333.30	31,454.18		44,146.00	13,146.00
				UNDP	1.1	001981	62160	10003	75700	DAI	Training, Workshops and Conference	10,500.00	-	-	-		5,500.00	5,000.00
				Sub-Total Activity1.1											532,555.88	9,639.90	134,155.25	174,152.98
	Activity1.2. NCDD Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	1.2	001981	62160	10003	71200	DAI	International Consultants	32,540.38		-	8,040.38	8,000.00	-	16,500.00		
		UNDP	1.2	001981	62160	10003	71300	DAI	Local Consultants	13,386.00		-	2,511.00	2,375.00	-	8,500.00		
		UNDP	1.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	111,814.55		25,815.02	17,599.53		36,200.00	32,200.00		
		UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	20,425.68		1,104.00	5,809.68		6,000.00	7,512.00		
		NCDDS	1.2	008079	62160	10003	71600	CA	Travel and Meeting	26,063.60		10,527.60	4,692.00		7,344.00	3,500.00		
		NCDDS	1.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Part	182,492.95		15,712.95	38,110.00		80,000.00	48,670.00		
		NCDDS	1.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	4,234.02		418.95	935.07		1,440.00	1,440.00		
		UNDP	1.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	2,606.90		-	446.90		1,080.00	1,080.00		
		UNDP	1.2	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	4.90		-	4.90		-	-		
		NCDDS	1.2	008079	62160	10003	72500	CA	Supplies			-	-		-	-		



UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G06							
							Fund	Donor	Account			Total 2016-2020	2016 CDR	2017 CDR	2018		2019 Budget	2020 Budget	
				NCDDS	1.2	008079	62160	10003	72100	CA	Contractual Services-Companies	-		-	-	-	-	-	
				NCDDS	1.2	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs	22,905.30		-	22,905.30	-	-	-	
				NCDDS	1.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	11.54		11.54	-	-	-	-	
				UNDP	1.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	361.15			361.15	-	-	-	
				UNDP	1.2	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	842.69			842.69	-	-	-	
				NCDDS	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	226,218.93		41,962.16	103,135.77	74,121.00	7,000.00		
											Sub-Total Activity1.2	643,908.59	-	95,552.22	205,394.37	10,375.00	206,185.00	126,402.00	
											Total Outcome1	1,176,464.47	9,639.90	229,707.47	379,547.35	10,375.00	297,392.63	249,802.12	
		Outcome 2: Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts  Indicators: - # Resilient infrastructure measures introduced to prevent economic loss and co-financed by Commune/Sangkat Fund  - % of targeted households that have adopted resilient livelihoods under existing and projected climate change (AMAT Indicator 3)	Outcome 2									-							
			Activity2.1. MOE Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	NCSD/DCC	2.1	001115	62160	10003	71300	CA	Local Consultants	27,500.00	12,240.00	15,260.00	-		-	-	
				UNDP	2.1	001981	62160	10003	71600	DAI	Travel and Meeting	114.00		-	114.00		-	-	
				NCSD/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	9,347.80	2,051.20	987.20	2,509.40		2,000.00	1,800.00	
				NCSD/DCC	2.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Part	137,246.05		27,373.61	31,201.29		45,774.05	32,897.10	
				NCSD/DCC	2.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	2,727.23		-	807.23		960.00	960.00	
				NCSD/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	46,748.17		31,183.22	9,764.95		5,800.00	-	
										Sub-Total Activity2.1	223,683.25	14,291.20	74,804.03	44,396.87		54,534.05	35,657.10		
			Activity2.2. NCDD Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	UNDP	2.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	138,044.85		14,296.03	42,588.82		43,360.00	37,800.00	
				NCDDS	2.2	008079	62160	10003	71600	CA	Travel and Meeting	39,975.50		12,069.50	13,442.00		9,464.00	5,000.00	
				UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	22,653.54		133.00	6,718.60		4,973.94	10,828.00	
				NCDDS	2.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Part	347,566.65		91,377.32	104,008.46		83,416.00	68,764.87	
				NCDDS	2.2	008079	04000	00012	72100	CA	Contractual Services-Companies	20,000.00		20,000.00	-		-	-	
				NCDDS	2.2	008079	62160	10003	72100	CA	Contractual Services-Grant	2,222,890.23		240,850.00	902,040.23		920,000.00	160,000.00	
				NCDDS	2.2	008079	62160	10003	71300	CA	Local Consultants	-		-	-		-	-	
				NCDDS	2.2	008079	62160	10003	72200	CA	Equipment and Furniture	12,782.00		-	12,782.00		-	-	
				UNDP	2.2	001981	62160	10003	72200	DAI	Equipment and Furniture	57,563.42		57,353.42	210.00		-	-	
				UNDP	2.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	2,337.02		162.97	411.42		1,220.00	542.63	
				UNDP	2.2	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	87.63		-	87.63		-	-	
				NCDDS	2.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	15,027.41		485.00	5,782.41		6,560.00	2,200.00	
				NCDDS	2.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	-		-	-		-	-	
				NCDDS	2.2	008079	62160	10003	72500	CA	Supplies	7,826.00		7,826.00	-		-	-	
				NCDDS	2.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	184.40		184.40	-		-	-	
				UNDP	2.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	140.54		18.70	21.84		100.00	-	
				UNDP	2.2	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	250.96		-	50.96		200.00	-	
				NCDDS	2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	6,447.50		1,362.00	85.50		5,000.00	-	
											Sub-Total Activity2.2	2,893,777.65	-	446,118.34	1,088,229.87		1,074,293.94	285,135.50	
											Total Outcome2	3,117,460.90	14,291.20	520,922.37	1,132,626.74		1,128,827.99	320,792.60	
			Outcome 3 Incentive mechanism is in	Outcome 3										-					
				Activity3.1_MOE Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCSD/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	2,868.40		1,676.40	212.80		489.60	489.60
					NCSD/DCC	3.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	1,440.00		-	-		720.00	720.00
												Sub-Total Activity3.1	4,308.40	-	1,676.40	212.80		1,209.60	1,209.60
		NCDDS		3.2	008079	62160	10003	71600	CA	Travel and Meeting	27,684.54		1,864.14	10,940.40		9,240.00	5,640.00		



UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G06						
							Fund	Donor	Account			Total 2016-2020	2016 CDR	2017 CDR	2018		2019 Budget	2020 Budget
		place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans  Indicator: Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)	Activity3.2_NCCD Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	11,177.07	671.07	1,494.00	-		4,512.00	4,500.00
				NCDDS	3.2	008079	62160	10003	71300	CA	Local Consult.-Sht Term-Tech	13,200.00		-	13,200.00		-	-
				NCDDS	3.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Part	2,953.43		2,953.43	-		-	-
				UNDP	3.2	001981	62160	10003	72200	DAI	Equipment and Furniture	1,638.50		1,638.50	-		-	-
				UNDP	3.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	201.77		-	201.77		-	-
				NCDDS	3.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	2,024.88		1,228.41	796.47		-	-
				NCDDS	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	857.76		-	857.76		-	-
				UNDP	3.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	172.02		-	72.02		100.00	-
				NCDDS	3.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	45,803.85		-	29,048.85		16,755.00	-
											Sub-Total Activity3.2	105,713.82	671.07	9,178.48	55,117.27		30,607.00	10,140.00
									Total Outcome3	110,022.22	671.07	10,854.88	55,330.07		31,816.60	11,349.60		
		Project Management Cost	UNDP	4	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	181,720.66		40,834.75	40,885.91		50,000.00	50,000.00	
			UNDP	4	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	10,193.55		6,332.37	3,861.18		-	-	
			UNDP	4	001981	04000	00012	65100	DAI	After Service Insurance	-		-	-		-	-	
			UNDP	4	001981	62160	10003	71600	DAI	Travel and Meeting	4,413.89		4,149.89	264.00		-	-	
			UNDP	4	001981	04000	00012	71600	DAI	Travel and Meeting	5,947.16		5,947.16	-		-	-	
			NCDDS	4	008079	62160	10003	72200	CA	Equipment and Furniture	4,756.00		4,756.00	-		-	-	
			NCSD/DCC	4	001115	62160	10003	72200	CA	Equipment and Furniture	13,306.00	895.00	12,411.00	-		-	-	
			UNDP	4	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	172.66		172.66	-		-	-	
			UNDP	4	001981	04000	00012	72300	DAI	Fuel, petroleum and other oils	198.01		198.01	-		-	-	
			UNDP	4	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	11,655.38		4,230.41	2,020.97		2,836.00	2,568.00	
			UNDP	4	001981	04000	00012	72400	DAI	Communic & Audio Visual Equip	200.00		200.00	-		-	-	
			UNDP	4	001981	62160	10003	72440	DAI	Connectivity Charges	-		-	-		-	-	
			UNDP	4	001981	62160	10003	72420	DAI	Land Telephone Charges	-		-	-		-	-	
			NCSD/DCC	4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	11,828.00	1,140.00	3,918.00	2,280.00		2,090.00	2,400.00	
			NCDDS	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	11,751.50		2,411.50	3,100.00		3,120.00	3,120.00	
			NCSD/DCC	4	001115	62160	10003	72500	CA	Supplies	5,448.89	960.17	1,068.10	1,427.62		1,393.00	600.00	
			NCDDS	4	008079	62160	10003	72500	CA	Supplies	5,669.81		1,576.63	1,620.18		1,473.00	1,000.00	
			UNDP	4	001981	62160	10003	72500	DAI	Supplies	999.90		-	179.90		500.00	320.00	
				UNDP	4	001981	62160	10003	72600	DAI	Grants	-		-	-		-	-
NCSD/DCC	4			001115	62160	10003	72800	CA	Information Technology Equipmt	12,661.10	10,260.10	2,303.00	98.00		-	-		
NCDDS	4	008079		62160	10003	72800	CA	Information Technology Equipmt	22,800.00		19,800.00	-		3,000.00	-			
UNDP	4	001981		62160	10003	72800	DAI	Information Technology Equipmt	1,350.80		1,350.80	-		-	-			
UNDP	4	001981		04000	00012	72800	DAI	Information Technology Equipmt	478.50		478.50	-		-	-			
UNDP	4	001981		62160	10003	73100	DAI	Rental & Maintenance-Premises	14,532.00		1,092.00	4,536.00		4,536.00	4,368.00			
NCSD/DCC	4	001115		62160	10003	73300	CA	Rental & Maint of Info Tech Eq	900.00		-	-		100.00	800.00			
NCDDS	4	008079		62160	10003	73300	CA	Rental & Maint of Info Tech Eq	2,941.88		-	941.88		800.00	1,200.00			
UNDP	4	001981		62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	-		-	-		-	-			
UNDP	4	001981		04000	00012	73300	DAI	Rental & Maint of Info Tech Eq	330.00		330.00	-		-	-			
NCSD/DCC	4	001115		62160	10003	73400	CA	Rental & Maint of Other Equip	800.00		-	-		400.00	400.00			
NCDDS	4	008079		62160	10003	73400	CA	Rental & Maint of Other Equip	2,518.23		350.19	568.04		800.00	800.00			
UNDP	4	001981		62160	10003	73400	DAI	Rental & Maint of Other Equip	666.59		168.00	178.59		-	320.00			

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G06						
							Fund	Donor	Account			Total 2016-2020	2016 CDR	2017 CDR	2018		2019 Budget	2020 Budget
				UNDP	4	001981	04000	00012	73400	DAI	Rental & Maint of Other Equip	16.22		16.22	-		-	-
				UNDP	4	001981	62160	10003	74100	DAI	Professional Services	29,720.00		5,720.00	-	1,540.00	10,460.00	12,000.00
				UNDP	4	001981	62160	10003	74200	DAI	Audio Visual&Print Prod Costs	66.39		66.39	-		-	-
				UNDP	4	001981	62160	10003	74300	DAI	Contributions	-		-	-		-	-
				UNDP	4	001981	04000	00012	74300	DAI	Contributions	35.86		35.86	-		-	-
				NCSD/DCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	250.00	10.00	-	-		-	240.00
				NCDDS	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	1,149.28		169.24	500.04		240.00	240.00
				UNDP	4	001981	62160	10003	74500	DAI	Miscellaneous Expenses	12,440.56		2,785.76	1,654.80		4,000.00	4,000.00
				UNDP	4	001981	04000	00012	74500	DAI	Miscellaneous Expenses	488.28		488.28	-		-	-
				NCDDS	4	008079	62160	10003	75700	CA	Training, Workshops and Conference	-		-	-		-	-
				NCSD/DCC	4	001115	62160	10003	75700	CA	Training, Workshops and Conference	360.00		360.00	-		-	-
				UNDP	4	001981	62160	10003	75700	DAI	Training, Workshops and Conference	200.00		-	-		-	200.00
													Sub-Total Project management Cost	372,967.10	13,265.27	123,720.72	64,117.11	1,540.00
										GRAND TOTAL	4,776,914.69	37,867.44	885,205.44	1,631,621.27	11,915.00	1,543,785.22	666,520.32	

SUMMARY TABLE							
Impl/Donors	BRV-G06						
	Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2018 Commitment	2019 Budget	2020 Budget
GEF-10003	4,567,500.00	37,867.44	816,676.66	1,590,735.36	11,915.00	1,493,785.22	616,520.32
UNDP	579,808.03	671.07	172,473.67	115,931.72	11,915.00	125,577.94	153,238.63
NCDDS	3,258,737.19	-	457,896.96	1,269,492.36		1,222,773.00	308,574.87
NCSD	728,954.78	37,196.37	186,306.03	205,311.28		145,434.28	154,706.82
TRAC-00012	209,414.69	-	68,528.78	40,885.91	-	50,000.00	50,000.00
UNDP	189,414.69	-	48,528.78	40,885.91		50,000.00	50,000.00
NCDDS	20,000.00	-	20,000.00	-		-	-
Total budget	4,776,914.69	37,867.44	885,205.44	1,631,621.27	11,915.00	1,543,785.22	666,520.32



Detail Workplan 2019-2020

No.	Responsible party	Implementing Agency	Activity	Acc	Outputs/key activities	2019 Budget	2020 Budget
1					<b>Climate sensitive planning, budgeting and execution at the sub-national level strengthened</b>		
1.1					Capacity of sub-national councils (communes and districts) and Planning and Commune Support Units in two provinces enhanced for climate sensitive development planning and budgeting.		
1.1.1					Climate Change Awareness Training of Sub-National Councilors		
	NCSD/DCC	001115	1.1	75700	Learning materials (including bags, T-shirts, handouts...)	-	-
	NCSD/DCC	001115	1.1	75700	Workshop venues and refreshment	5,000.00	-
	NCSD/DCC	001115	1.1	75700	Travel cost for participants	3,400.00	-
	NCSD/DCC	001115	1.1	75700	DSA for participants	5,400.00	-
	NCSD/DCC	001115	1.1	75700	DSA for facilitators and national level	1,200.00	-
					<b>Total for Act. 1.1.1</b>	<b>15,000.00</b>	-
1.1.5					Initial CCA Planning Meeting in each district.		
	NCDDS	008079	1.2	75700	Learning materials_stationeries (90 coms x 3 pers/com., 9 prov & dist team x 10 dists)	720.00	
	NCDDS	008079	1.2	75700	Refreshment	720.00	
	NCDDS	008079	1.2	75700	Travel cost (commune level) (90 communes x 3 persons (com. Chief, com. Clerk & CWCF)	1,080.00	
	NCDDS	008079	1.2	75700	DSA for participants (commune level)	1,890.00	
	NCDDS	008079	1.2	75700	Travel cost (provincial level)	180.00	
	NCDDS	008079	1.2	75700	DSA for facilitators (provincial level)	1,440.00	
	NCDDS	008079	1.2	75700	Miscellaneous	250.00	
					<b>Total for Act. 1.1.5</b>	<b>6,280.00</b>	-
1.1.6					Conduct VRA in selected villages in vulnerable areas of each District (up to 6 villages per Commune in at least 50 of the 89 Communes in the 10 Districts).	Suggest 30c for 2019	
	NCDDS	008079	1.2	75700	Conduct VRA in selected villages		
	NCDDS	008079	1.2	75700	Learning materials_stationeries	500.00	
	NCDDS	008079	1.2	75700	Refreshment (20 communes x 45 persons, 12 province/district team x 20 com.)	2,280.00	
	NCDDS	008079	1.2	75700	Travel cost (district level) (20 com. x 6 persons)	600.00	
	NCDDS	008079	1.2	75700	DSA for district level	1,680.00	
	NCDDS	008079	1.2	75700	Transportation cost (provincial level) (20 com. x 6 persons)	1,800.00	
	NCDDS	008079	1.2	75700	DSA for provincial level	4,080.00	
	NCDDS	008079	1.2	75700	Miscellaneous	7,531.00	
					<b>Total for Act. 1.1.6</b>	<b>18,471.00</b>	-
1.1.7					Assist PBCs to review the VRA results, identify priority actions, including livelihood support and infras. investments, responding to the key CC vulnerabilities, and integrate CCA actions into the CIPs.		
					Commune meeting to review and identify priority actions		
	NCDDS	008079	1.2	75700	Refreshment (40 communes x 30 persons/com., 9 province/district team x 40 com.)	3,120.00	
	NCDDS	008079	1.2	75700	Learning materials_stationeries (handouts)	400.00	
	NCDDS	008079	1.2	75700	Travel cost for district level (3 district team x 40 communes)	600.00	
	NCDDS	008079	1.2	75700	DSA for district level	1,680.00	
	NCDDS	008079	1.2	75700	Travel cost for provincial level (6 provincial team x 40 communes)	4,800.00	
	NCDDS	008079	1.2	75700	DSA cost for provincial level	8,160.00	
					<b>Total for Act. 1.1.7</b>	<b>18,760.00</b>	-



No.	Responsible party	Implementing Agency	Activity	Acc	Outputs/key activities	2019 Budget	2020 Budget
1.1.8					Assist the District Technical Facilitation Committee to formulate District CCA Action Plan		
					Prepare DVA report, district CCA action plan with GIS maps using findings from Act. 1.1.6 and 1.1.7		
					District consultation meeting to review, provide feedback and finalized CCA action plans.		
					Learning materials_stationeries		
	NCDDS	008079	1.2	75700	Refreshment (90 com. x 3 persons/com., 16 province/district team x 10 districts)	860.00	
	NCDDS	008079	1.2	75700	Travel cost for Commune Chief, CCWC, Commune Clerks	1,350.00	
	NCDDS	008079	1.2	75700	DSA for Commune Chief, CCWC, Commune Clerks	3,780.00	
	NCDDS	008079	1.2	75700	DSA for provincial level	1,440.00	
	NCDDS	008079	1.2	75700	Travel cost for provincial level	900.00	
					<b>Total for Act. 1.1.8</b>	<b>8,330.00</b>	<b>-</b>
1.2					Technical capacity of agricultural extension officers and local NGOs enhanced for climate-resilient livelihood techniques		
1.2.1					Training Needs Assessment and identification of climate resilient agriculture technologies		
	NCDDS	008079	1.2	75700	Refreshment	100.00	
	NCDDS	008079	1.2	75700	Travel cost for district level	250.00	
	NCDDS	008079	1.2	75700	DSA for district level	500.00	
	NCDDS	008079	1.2	75700	DSA for national level	1,000.00	
	NCDDS	008079	1.2	75700	DSA for Professional fees for resource persons	400.00	
	NCDDS	008079	1.2	75700	Prepare training need assessment report		
					<b>Total for Act. 1.2.1</b>	<b>2,250.00</b>	<b>-</b>
1.2.3					Development of extension packages for climate resilient agriculture.		
	NCDDS	008079	1.2	75700	DSA for provincial project team, district team, provincial line department and district technical staff	800.00	
	NCDDS	008079	1.2	75700	DSA for provincial project team, district team, provincial line department and district technical staff	800.00	
	NCDDS	008079	1.2	75700	Travel cost for provincial project team, district team, provincial line department and district	800.00	
	NCDDS	008079	1.2	75700	Travel cost for provincial project team, district team, provincial line department and district	800.00	
					<b>Total for Act. 1.2.3</b>	<b>3,200.00</b>	<b>-</b>
1.2.4					Organize Validation Workshop (at provincial level)		
1.2.5				75700	Organize Master Training		
	NCDDS	008079	1.2	75700	Learning materials_stationeries	770.00	
	NCDDS	008079	1.2	75700	Workshop venue and refreshment	308.00	
	NCDDS	008079	1.2	75700	DSA for Professional fees for resource persons	426.00	
	NCDDS	008079	1.2	75700	Travel cost for participants	558.00	
	NCDDS	008079	1.2	75700	DSA for participants (prov/dist agri ext, NGOs & private)	3,740.00	
	NCDDS	008079	1.2	75700	Miscellaneous	298.00	
					<b>Total for Act. 1.2.5</b>	<b>6,100.00</b>	<b>-</b>
1.3.6					Initial classroom training followed by phased on-the-job training based on phases of development of the example schemes and obtaining feedback (including individual skills and knowledge assessment) at each stage of the training.		
	NCDDS	008079	1.2	75700	Learning materials	300.00	
	NCDDS	008079	1.2	75700	Venue and refreshment	2,160.00	
	NCDDS	008079	1.2	75700	DSA for national team	1,020.00	
	NCDDS	008079	1.2	75700	Miscellaneous	250.00	
					<b>Total for Act. 1.3.6</b>	<b>3,730.00</b>	<b>-</b>
1.4					Knowledge management platform for sub-national Climate Change Adaptation Planning and resilient livelihoods support established		



No.	Responsible party	Implementing Agency	Activity	Acc	Outputs/key activities	2019 Budget	2020 Budget
1.4.1					Establishment of a statistically valid impact measurement system based on a controlled household survey		
	NCSD/DCC	001115	1.1	72100	Contractual service (assessment package - Baseline survey, 35% of contract "\$149,220")		67,149.00
	NCSD/DCC	001115	1.1	74200	Publication of report		2,500.00
	UNDP	001981	1.1	71200	Technical support and quality assurance (external expert)		5,000.00
	NCSD/DCC	001115	1.1	74500	Contingencies	3,000.00	3,000.00
					<b>Total for Act. 1.4.1</b>	<b>3,000.00</b>	<b>77,649.00</b>
1.4.3					Assessment of lessons learned and preparation of knowledge products (progress summaries, case studies, policy briefs, reports) in multi-media formats suitable for web-based publication		
	NCSD/DCC	001115	1.1	71600	Quarterly field visits to assess lesson learnt and prepare knowledge products		
	NCSD/DCC	001115	1.1	71600	DSA for communication and national team	1,224.00	918.00
	NCSD/DCC	001115	1.1	74200	Design knowledge products	600.00	450.00
	NCSD/DCC	001115	1.1	74200	Printings	4,000.00	4,500.00
					<b>Total for Act. 1.4.3</b>	<b>5,824.00</b>	<b>5,868.00</b>
1.4.4					Knowledge sharing events (seminars, workshops and study visits)		
	NCSD/DCC	001115	1.1	75700	Training materials	300.00	300.00
	NCSD/DCC	001115	1.1	75700	Venue and refreshment	2,640.00	2,640.00
	NCSD/DCC	001115	1.1	75700	DSA for national team	2,040.00	2,040.00
	NCSD/DCC	001115	1.1	75700	DSA for provincial and district team	5,100.00	5,100.00
	NCSD/DCC	001115	1.1	75700	Travel cost for provincial and district team	800.00	800.00
	NCSD/DCC	001115	1.1	75700	Miscellaneous	266.00	266.00
					<b>Total for Act. 1.4.4</b>	<b>11,146.00</b>	<b>11,146.00</b>
1.4.5	NCSD/DCC	001115	1.1		Institutionalization of the Knowledge Management Platform, through (a) finalizing the TOR and membership; (b) email/website-based dialogue and knowledge sharing among members as well as organization of dialogue events such as seminars and (c) standardization of reporting of key indicators of sub-national climate change adaptation interventions and results achieved.		
					<b>Technical Assistance, Monitoring, and Operations</b>		
					<b>Technical Assistance</b>		
	UNDP	001981	1.2	71400	Technical Assistance, UNDP (40%)	36,200.00	32,200.00
	NCSD/DCC	001115	1.1	71800	Contract staff at NCSD/DCC (40%)	30,516.03	19,515.52
	NCDDS	008079	1.2	71800	Contract staff at NCDDS (40%)	80,000.00	48,670.00
	UNDP	001981	1.2	71200	Independent Project Evaluation (Mid-term and End)	-	16,500.00
	UNDP	001981	1.2	71300	Independent Project Evaluation (Mid-term and End)	-	8,500.00
					<b>Monitoring and field work</b>		
	NCSD/DCC	001115	1.1	71600	DSA for project team (NCSD/DCC) (30%)	1,101.60	1,101.60
	NCDDS	008079	1.2	71600	DSA for project team (NCDDS) (30%)	7,344.00	3,500.00
	UNDP	001981	1.2	71600	DSA for project team (UNDP) (30%)	6,000.00	7,512.00
	UNDP	001981	1.1	75700	Attending international workshops/trainings	5,500.00	5,000.00
	NCDDS	008079	1.2	75700	Monthly and quarterly meetings with provincial teams	7,000.00	7,000.00
	NCSD/DCC	001115	1.1	75700	Annual project retreat/workplan preparation and Board Meeting	18,000.00	2,000.00
					<b>Operations, Equipment, and Transport</b>		
	NCSD/DCC	001115	1.1	72300	Fuel and maintenance (NCSD/DCC, 30%)	720.00	720.00



No.	Responsible party	Implementing Agency	Activity	Acc	Outputs/key activities	2019 Budget	2020 Budget
	NCS/DCC	001115	1.1	72200	Vehicle Tax	400.00	400.00
	NCDDS	008079	1.2	72300	Fuel and maintenance (NCDDS, 30%)	1,440.00	1,440.00
	UNDP	001981	1.2	72300	Fuel and maintenance (UNDP, 30%)	1,080.00	1,080.00
					<b>Total Technical Assistant, Monitoring, and Operations</b>	<b>195,301.63</b>	<b>155,139.12</b>
					<b>Total Outcome 1</b>	<b>297,392.63</b>	<b>249,802.12</b>
<b>2</b>					<b>Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts</b>		
<b>2.1</b>					Climate-resilient small-scale water infrastructure designed and put in place in 10 districts following the resilient design standards specifically targeting rain-fed farmers		
<b>2.1.1</b>					Allocation of the PBCRG to priority schemes identified in the District Climate Change Adaptation Plan and confirmed as priorities for CSF financing by the Communes.		
	NCDDS	008079	2.2	72100	PBCR grants for 2019 (10 target districts)	500,000.00	-
					<b>Total for Act. 2.1.1</b>	<b>500,000.00</b>	-
<b>2.1.2</b>					Recruitment of a local NGO that will be responsible to support FWUC organization and scheme design.		
	NCDDS	008079	2.2	72100	Contractual Service (to carry out Act. 2.1.3, 2.1.7, 2.1.8, 2.2.1, 2.2.2, 2.2.3, 2.2.4, 2.2.5, 2.2.6, 2.2.7, 2.2.8, 2.2.9, 2.2.10, 2.2.11, 2.2.12)	300,000.00	120,000.00
					<b>Total for Act. 2.1.2</b>	<b>300,000.00</b>	<b>120,000.00</b>
<b>2.2.4</b>					Group Savings Scheme		
	NCDDS	008079	2.2	72100	Project contribution to saving	40,000.00	
					<b>Total for Act. 2.2.4</b>	<b>40,000.00</b>	-
<b>2.2.5</b>					Conditional Cash Transfers (25\$/hh for two installment)		
	NCDDS	008079	2.2	72100	Pay members who met criteria of conditional cash transfers (10 dis x 2 comms x 3 villis x 25pers)	80,000.00	40,000.00
					<b>Total for Act. 2.2.5</b>	<b>80,000.00</b>	<b>40,000.00</b>
					<b>Technical Assistance, Monitoring, and Operations</b>		
					<b>Technical Assistance</b>		
	UNDP	001981	2.2	71400	Technical Assistance, UNDP (60%)	43,360.00	37,800.00
	NCS/DCC	001115	2.1	71800	Contract staff at NCS/DCC (60%)	45,774.05	32,897.10
	NCDDS	008079	2.2	71800	Contract staff at NCDDS (60%)	83,416.00	68,764.87
					<b>Monitoring and field work</b>		
	NCS/DCC	001115	2.1	71600	DSA for project team (NCS/DCC) (40%)	2,000.00	1,800.00
	NCDDS	008079	2.2	71600	DSA for project team (NCDDS) (40%)	9,464.00	5,000.00
	UNDP	001981	2.2	71600	DSA for project team (UNDP) (40%)	4,973.94	10,828.00
					<b>Operations, Equipment, and Transport</b>		
	NCS/DCC	001115	2.1	72300	Fuel and maintenance (NCS/DCC, 40%)	960.00	960.00
	NCDDS	008079	2.2	72300	Fuel and maintenance (NCDDS, 40%)	3,360.00	1,200.00
	UNDP	001981	2.2	72300	Fuel and maintenance (UNDP, 40%)	1,220.00	542.63
	NCDDS	008079	2.2	72300	Motobike fuel and maintenance	3,200.00	1,000.00
	NCDDS	008079	2.2	75700	Learning costs	5,000.00	-
	NCS/DCC	001115	2.1	75700	Learning costs (in and out country)	5,800.00	-



No.	Responsible party	Implementing Agency	Activity	Acc	Outputs/key activities	2019 Budget	2020 Budget
					<b>Total for Technical Assistance, Monitoring, and Operations</b>	<b>208,827.99</b>	<b>160,792.60</b>
					<b>Total Outcome 2</b>	<b>1,128,827.99</b>	<b>320,792.60</b>
3					<b>Enabling environment is enhanced at sub-national level to attract and manage greater volume of climate change adaptation finance for building resilience of rural livelihoods</b>		
3.1					Performance-based adaptation financing mechanism is strengthened and applied in 10 districts covering 89 communes and integrated into the enhanced climate-smart development planning		
3.1.4					Organize meetings and trainings to facilitate the process of <b>Conducting</b> Baseline Performance Assessment and Performance Target Setting.		
	NCDDS	008079	3.2	75700	Refreshment	772.00	
	NCDDS	008079	3.2	75700	Materials	100.00	
	NCDDS	008079	3.2	75700	DSA	3,812.00	
	NCDDS	008079	3.2	75700	Travel cost for district teams	200.00	
					<b>Total for Act. 3.1.4</b>	<b>4,884.00</b>	-
3.2					Capacity of Districts for self-monitoring of climate change adaptation and resilient livelihood support enhanced		
3.2.4					Annual reflection workshops/events on the outcome of performance assessment		
	NCDDS	008079	3.2	75700	Learning materials (20 com. X 1, 10 dist. X 4, 2 prov. X 6 per, nati. 15 persons)	435.00	
	NCDDS	008079	3.2	75700	Venue and refreshment	1,044.00	
	NCDDS	008079	3.2	75700	DSA for national team	1,020.00	
	NCDDS	008079	3.2	75700	DSA for province, district and commune levels	7,344.00	
	NCDDS	008079	3.2	75700	Travel cost for province, district and commune levels	1,728.00	
	NCDDS	008079	3.2	75700	Miscellaneous	300.00	
					<b>Total for Act. 3.2.4</b>	<b>11,871.00</b>	
3.2.5					Support and backstopping from the Provincial Project Team (10 months x 6 pers x 4 days x 2 provs.)		
	NCDDS	008079	3.2	71600	DSA for field work	5,760.00	3,260.00
	NCDDS	008079	3.2	71600	Travel cost	1,080.00	1,080.00
					<b>Total for Act. 3.2.5</b>	<b>6,840.00</b>	<b>4,340.00</b>
					<b>Technical Assistance, Monitoring, and Operations</b>		
					<b>Monitoring and field work</b>		
	NCSD/DCC	001115	3.1	71600	DSA for project team (NCSD/DCC) (30%)	489.60	489.60
	NCDDS	008079	3.2	71600	DSA for project team (NCDDS) (30%)	2,400.00	1,300.00
	UNDP	001981	3.2	71600	DSA for project team (UNDP) (30%)	4,512.00	4,500.00
	NCSD/DCC	001115	3.1	72300	Fuel and maintenance (NCSD/DCC, 30%)	720.00	720.00
					<b>Total for Technical Assistance, Monitoring, and Operations</b>	<b>8,221.60</b>	<b>7,009.60</b>
					<b>Total Outcome 3</b>	<b>31,816.60</b>	<b>11,349.60</b>
4					<b>Project Management</b>		
	NCDDS	008079	4	72800	Officer equipment (photocopy machine)	3,000.00	-



No.	Responsible party	Implementing Agency	Activity	Acc	Outputs/key activities	2019 Budget	2020 Budget
	NCSD/DCC	001115	4	72400	Mobile telephone charges including land line and internet (NCSD/DCC)	2,090.00	2,400.00
	NCDDS	008079	4	72400	Mobile telephone charges including land line and internet (NCDDS)	3,120.00	3,120.00
	UNDP	001981	4	72400	Mobile telephone charges (UNDP)	2,836.00	2,568.00
	NCSD/DCC	001115	4	72500	Stationeries & supplies (NCSD/DCC)	1,393.00	600.00
	NCDDS	008079	4	72500	Stationeries & supplies (NCDDS)	1,473.00	1,000.00
	UNDP	001981	4	72500	Stationeries & supplies (UNDP)	500.00	320.00
	NCSD/DCC	001115	4	73300	Rental & Maint of Info Tech Equipment	100.00	800.00
	NCDDS	008079	4	73300	Rental & Maint of Info Tech Equipment	800.00	1,200.00
	NCSD/DCC	001115	4	73400	Maintenance of office equipment (NCSD/DCC)	400.00	400.00
	NCDDS	008079	4	73400	Maintenance of office equipment (NCDDS)	800.00	800.00
	UNDP	001981	4	73400	Maintenance of office equipment (UNDP)	-	320.00
	UNDP	001981	4	73100	Building Cost Sharing for UNDP staff	4,536.00	4,368.00
	NCSD/DCC	001115	4	74500	Bank Charges for NCSD/DCC and other cost	-	240.00
	UNDP	001981	4	75700	Learning costs	-	200.00
	UNDP	001981	4	74100	Audit and Spot check	10,460.00	12,000.00
	UNDP	001981	4	74500	ISS and Cost Recovery charges	-	-
	UNDP	001981	4	64300	Services to projects -CO staff ISS	-	-
	UNDP	001981	4	74500	Miscellaneous	4,000.00	4,000.00
	UNDP	001981	4	61100	Salary cost and DPC3 cost (DPC3= 42300 based on TRAC allocation by Rany)	50,000.00	50,000.00
					<b>TOTAL PROJECT MANAGEMENT COST (GEF)</b>	<b>35,748.00</b>	<b>34,576.00</b>
					<b>TOTAL PROJECT MANAGEMENT COST (TRAC)</b>	<b>50,000.00</b>	<b>50,000.00</b>
					<b>TOTAL PROJECT MANAGEMENT COST</b>	<b>85,748.00</b>	<b>84,576.00</b>
				<b>TOTAL GEF</b>		<b>1,493,785.22</b>	<b>616,520.32</b>
				<b>TOTAL TRAC</b>		<b>50,000.00</b>	<b>50,000.00</b>
				<b>GRAND TOTAL (GEF + TRAC)</b>		<b>1,543,785.22</b>	<b>666,520.32</b>