

BUDGET REVISION CHECK LIST

Award ID : 00059036
Project ID : 00073625 - CCCA
Award Title : Cambodia Climate Change Alliance
BudRev Type : General Revision (G01) - BD1

	Signature	Date
1 Finalized Annual Work Plan (AWP) in Spreadsheet (outputs and activities so that budget revision can be followed)	 _____	<u>28 June 2010</u>
2 AWP (revised)/BudRev reflected in Atlas by PA	 _____	<u>28 June 2010</u>
3 BudRev Checked/cleared by MSU for accuracy/correctness	 _____	<u>28 June 2010</u>
4 Proposed BudRev sent to Exe Agy (if applicable)	<u>N/A</u> _____	_____
5 BudRev signed by CD/DCD	 _____	<u>7 July 2010</u>
6 Signed BudRev sent to Exe Agy (if applicable)	 _____	<u>08-July-2010</u>
7 A copy of signed BudRev received and KK by MSU	 _____	<u>08/07/2010</u>
8 A fully signed BudRev kept in Project File:	 _____	<u>08-July-2010</u>

Note: MSU to conduct all budget information, award profile, justification etc. before sending budget to KK/Finalized.



**KINGDOM OF CAMBODIA
NATION- RELIGION- KING**

Ministry of Environment

CAMBODIA CLIMATE CHANGE ALLIANCE

Award ID : 00059036
Project ID : 00073625
Award Title : Cambodia Climate
Change Alliance (CCCA)

Start Year : 2010
End Year : 2012

Implementing Partner
(Executing Agency):
NIM - National
Implementation

Responsible Party
(Implementing Agent):
Ministry of Environment -
001115
UNDP - 001981

Budget Revision Type:
Initial Project Approval -
BUD G01

Budget Financing (US\$)			
Budgets	New	In/Decrease	BUD - G01
• 2010	0.00	576,000.00	576,000.00
• 2011	0.00	1,429,588.51	1,429,588.51
• 2012	0.00	1,429,588.51	1,429,588.51
Total Budget	0.00	3,435,177.01	3,435,177.01
Allocated Resources			
• Government			
• UNDP	0.00	0.00	0.00
• Costsharing			
EU	0.00	693,499.28	693,499.28
DANIDA	0.00	564,609.52	564,609.52
SIDA	0.00	2,177,068.21	2,177,068.21
• In Kind Contribution			
Total Budget	0.00	3,435,177.01	3,435,177.01
Fund to be received			
UNDP	0.00	3,000,000.00	3,000,000.00
EU	0.00	2,488,872.99	2,488,872.99
Unfund Budget	0.00	0.00	0.00
Grand Total Budget	0.00	8,924,050.00	8,924,050.00

Brief Description:

Programme Support Board approved the workplan up to August 2010. The activities include:

- Consultation and revision of CCCA Programme Document
- Programme start up activities
- Implementation of high priority activities

Total amount of US\$576,000- is requested. The budget does not include grant component since no grant proposal has been approved. 2010 AWP Budget after September is unprogrammed at this stage and will be programmed after ProDoc revision in July 2010.

Name/Title H.E Mok Mareth
Senior Minister, Minister of Environment
Approved on behalf of Implementing Partner

Signature

Date

25/06/2010

Approved on behalf of UNDP

7 July 2010



Annual Work Plan

Cambodia - Phnom-Penh

Award Id: 00059036

Report Date: 23/6/2010

Award Title: Cambodia Climate Change Alliance (CCCA)

Year: 2010

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00073625	Cambodia Climate Change Allian	1: NCCC Capacity Strengthening			UNDP	42418	SIDA	61300	Salary & Post Adj Cst-IP Staff	54,000.00
					CMB-Ministry Of Environment	42418	SIDA	71300	Local Consultants	27,000.00
					CMB-Ministry Of Environment	42418	SIDA	71600	Travel	39,000.00
					CMB-Ministry Of Environment	42418	SIDA	72800	Information Technology Equipm	2,000.00
					CMB-Ministry Of Environment	42418	SIDA	73100	Rental & Maintenance-Premises	1,000.00
					CMB-Ministry Of Environment	42418	SIDA	74500	Miscellaneous Expenses	1,000.00
		2: Platform for CC Knowledge			UNDP	42418	SIDA	71200	International Consultants	60,000.00
					CMB-Ministry Of Environment	42418	SIDA	71300	Local Consultants	15,000.00
					CMB-Ministry Of Environment	42418	SIDA	71400	Contractual Services - Individ	25,000.00
					CMB-Ministry Of Environment	42418	SIDA	71600	Travel	18,000.00
					CMB-Ministry Of Environment	42418	SIDA	72400	Communic & Audio Visual Equip	1,000.00
					CMB-Ministry Of Environment	42418	SIDA	72800	Information Technology Equipm	10,000.00
		3: Accessibility to Technical			CMB-Ministry Of Environment	42418	DANIDA	71300	Local Consultants	8,000.00
					CMB-Ministry Of Environment	42418	DANIDA	71400	Contractual Services - Individ	2,000.00
					CMB-Ministry Of Environment	42418	DANIDA	71600	Travel	5,000.00
					CMB-Ministry Of Environment	42418	DANIDA	72800	Information Technology Equipm	2,000.00
					CMB-Ministry Of Environment	42418	DANIDA	73100	Rental & Maintenance-Premises	2,000.00
					CMB-Ministry Of Environment	42418	DANIDA	74500	Miscellaneous Expenses	3,000.00
		4: Programme Management			UNDP	30079	EU	61300	Salary & Post Adj Cst-IP Staff	45,000.00
					UNDP	30079	EU	71200	International Consultants	50,000.00
					CMB-Ministry Of Environment	30079	EU	71300	Local Consultants	31,000.00
					CMB-Ministry Of Environment	30079	EU	71400	Contractual Services - Individ	12,000.00
					CMB-Ministry Of Environment	30079	EU	71600	Travel	6,000.00
					CMB-Ministry Of Environment	30079	EU	72200	Equipment and Furniture	100,000.00
					CMB-Ministry Of Environment	30079	EU	72400	Communic & Audio Visual Equip	2,000.00
					CMB-Ministry Of Environment	30079	EU	72800	Information Technology Equipm	23,000.00
					CMB-Ministry Of Environment	30079	EU	73100	Rental & Maintenance-Premises	12,000.00
					CMB-Ministry Of Environment	30079	EU	73200	Premises Alternations	12,000.00
					CMB-Ministry Of Environment	30079	EU	74500	Miscellaneous Expenses	7,000.00

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Annual Work Plan

Cambodia - Phnom-Penh

Award Id: 00059036

Report Date: 23/6/2010

Award Title: Cambodia Climate Change Alliance (CCCA)

Year: 2010

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget					
			Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL											576,000.00
GRAND TOTAL											576,000.00

QUARTERLY WORKPLAN (Jun - Aug)

Year: 2010

EXPECTED OUTPUTS and baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activities results and associated actions	TARGET	RESPONSIBLE PARTY	PLANNED BUDGET							Remarks
				Donor Code	Fund Code	BU	Account	Budget Description	Modality	Amount (US\$)	
OBJECTIVE*: Climate Change interventions/ programmes in Cambodia are nationally owned and aligned with Cambodia's development priorities, and are effectively coordinated and implemented Indicators: 1- Representation of Climate Change considerations in policy, plans and budgets at national and sub-national levels. 2- Effectiveness of a multi-stakeholder framework in Cambodia which facilitates action required on sector policies, strategies, plans and programmes that are climate sensitive in a socially inclusive manner at all levels. 3- Availability of systematised capacity development frameworks on technical (climate observation, modelling and risk assessment), national compliance to UNFCCC obligations, operation and management of Climate Change Knowledge Management and Learning Platform Baselines: 1- No national climate change strategy and action plan 2- No knowledge platform 3- No Grant component process and procedures manual that enables the Govt. to access to financial and technical resources	Result** 1: NCCC capacity to coordinate national policy making, capacity development, and outreach/advocacy efforts, and to monitor the implementation of national climate change strategy is strengthened	- The team for CCSAP established (Aug) - Capacity needs assessment conducted (August), 5 Government delegats participated in UN-Climate Change Negotiation (Aug)	UNDP	000555	42418	KHM10	61300	International Personnel	DP	54,000.00	1 Chief technical advisor
			MoE	000555	42418	KHM10	71300	Local Consultants	CA	27,000.00	
			MoE	000555	42418	KHM10	71600	Travel	CA	39,000.00	
			MoE	000555	42418	KHM10	72800	Information Technology Equipment	CA	2,000.00	
			MoE	000555	42418	KHM10	73100	Rental & Maintenance - Premises	CA	1,000.00	
			MoE	000555	42418	KHM10	74500	Miscellaneous Expenses		1,000.00	
		Result 2: A platform is established and in operation providing Cambodia with updated knowledge and learning opportunities on Climate Change - Climate Change Event Plan developed (Aug) - Strategy development initiated (Aug)	MoE	000555	42418	KHM10	71300	Local Consultants	CA	15,000.00	
	UNDP		000555	42418	KHM10	71200	International Consultants	DP	60,000.00	Communication Specialist & forum support consultant	
	MoE		000555	42418	KHM10	71400	Contractual Services - Indiv	CA	25,000.00		
	MoE		000555	42418	KHM10	71600	Travel	CA	18,000.00		
	MoE		000555	42418	KHM10	72400	Communication and Audio Visual Equipment	CA	1,000.00		
	MoE		000555	42418	KHM10	72800	Information Technology Equipment	CA	10,000.00		
	MoE		000555	42418	KHM10	74500	Miscellaneous Expenses	CA	1,000.00		
	Result 3: Key line ministries, agencies and civil society organisations have access to financial and technical resources to design, implement and monitor climate change adaptation interventions	- National Mitigation & V&A workshop conducted (Aug) - Grant Guidelines developed (July)	MoE	00329	42418	KHM10	71300	Local Consultants	CA	8,000.00	
MoE			00329	42418	KHM10	71400	Contractual Services - Indiv	CA	2,000.00		
MoE			00329	42418	KHM10	71600	Travel	CA	5,000.00		
MoE			00329	42418	KHM10	72800	Information Technology Equipment	CA	2,000.00		
MoE			00329	42418	KHM10	73100	Rental & Maintenance - Premises	CA	2,000.00		
MoE			00329	42418	KHM10	74500	Miscellaneous Expenses	CA	3,000.00		
UNDP				42418	KHM10		Grant Component 1	DP	0.00		
2010 Target: 1- Draft National Climate Change Strategy and Action Plan (NCCSAP) developed 2- System design of the Internet based climate change data services completed 3- Grant guidelines developed to facilitate the	Result 4: Programme Management, Monitoring and Evaluation	- Induction to CCD (May), Office setup (July), Prodoc revised (July) - Joint review plan developed (Aug)	UNDP	00280	30079	KHM10	61300	International Personnel	DP	45,000.00	Trust fund administrator
			UNDP	00280	30079	KHM10	71200	International Consultant	DP	50,000.00	Start up management advisor
			MoE	00280	30079	KHM10	71300	Local Consultants	CA	31,000.00	

QUARTERLY WORKPLAN (Jun - Aug)

Year: 2010

EXPECTED OUTPUTS and baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activities results and associated actions	TARGET	RESPONSIBLE PARTY	PLANNED BUDGET							Remarks
				Donor Code	Fund Code	BU	Account	Budget Description	Modality	Amount (US\$)	
accessibility for financial and technical resources		- Operation Handbook developed (Aug)	MoE	00280	30079	KHM10	71400	Contractual Services - Indiv	CA	12,000.00	
			MoE	00280	30079	KHM10	71600	Travel	CA	6,000.00	
			MoE	00280	30079	KHM10	72200	Equipment and Furniture	CA	100,000.00	Project vehicle; Desks and Chairs;
			MoE	00280	30079	KHM10	72400	Communication and Audio Visual Equipment	CA	2,000.00	
			MoE	00280	30079	KHM10	72800	Information Technology Equipment	CA	23,000.00	
			MoE	00280	30079	KHM10	73100	Rental & Maintenance - Premises	CA	12,000.00	
			MoE	00280	30079	KHM10	73200	Premises Alternations	CA	12,000.00	
			MoE	00280	30079	KHM10	74500	Miscellaneous Expenses	CA	7,000.00	
Project ID: 00073625											
TOTAL									576,000.00		

*Objective in this work plan is equivalent to the Atlas Output

** Results and Outputs in this work plan are equivalent to the Atlas Activities

MoE	EU						205,000.00
MoE	DANIDA						22,000.00
MoE	SIDA						140,000.00
MoE	TRAC						0.00
						MoE Total	367,000.00
UNDP	EU						95,000.00
UNDP	DANIDA						0.00
UNDP	SIDA						114,000.00
UNDP	TRAC						0.00
						UNDP Total	209,000.00

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MoE

Annual Work Plan

Country: Cambodia

UNDAF Outcome 2: Increased and equitable access to and utilization of land, natural resources, markets and related services to enhance livelihoods

Expected CP Outcome 3: National and local authorities and communities are better able to conserve biodiversity and respond to climate change

Expected CP Output 3.2: Capacities of government and local communities enhanced to respond to climate change

Implementing partner: Ministry of Environment

Other Partners:

Narrative

Cambodia Climate Change Alliance (CCCA) is a multi-donor initiative (funded by SIDA, DANIDA, EC and UNDP) with a comprehensive and innovative approach to address Climate Change and Disaster Risk Reduction in Cambodia. On the one hand it aims at creating conditions in the form of capacity development and institutional strengthening to prepare for and mitigate Climate Change risks, and on the other hands, to directly help vulnerable communities by enhancing their resilience to climate change and other natural hazards. The overall objective of the CCCA is that 'Climate Change activities in Cambodia are nationally owned, led and aligned with Cambodia's development priorities, and are effectively coordinated and implemented.' CCCA has 3 results as the followings: (1) NCCC capacity to coordinate national policy making, capacity development, and outreach/advocacy efforts, and to monitor the implementation of national climate change strategy is strengthened; (2) A platform is established and in operation providing Cambodia with updated knowledge and learning opportunities on Climate Change; and (3) Key line ministries, agencies and civil society organizations have access to financial and technical resources to design, implement and monitor climate change adaptation intervention.

Programme Period:	2006-2010
Programme Component:	Energy and Environment
Intervention Title:	Cambodia Climate Change Alliance
Budget Code:	Award 00059036
Duration:	15 Feb 2010 – 31 Dec. 2012

Estimated annualized budget:	\$576,000-
Allocated resources:	\$576,000
• Government	\$0
• Regular	\$0
• Other:	\$576,000

Agreed by (Implementing Partner): _____

[Signature]
DR MOX MARETH

10 June 2010

Agreed by (UNDP): _____

[Signature]

7 July 2010

ANNUAL WORKPLAN

Year: 2010

EXPECTED OUTPUTS and baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activities results and associated actions	TIMEFRAME				RESPONSI- BLE PARTY	Budget Description		Amount (US\$)	
		Q1	Q2	Q3	Q4					
2010 Target: 1- Draft National Climate Change Strategy and Action Plan (NCCSAP) developed 2- System design of the Internet based climate change data services completed 3- Grant guidelines developed to facilitate the accessibility for financial and technical resources	Result 4: Programme Management, Monitoring and Evaluation		X	X						
						UNDP	61300	International Personnel	45,000.00	c
						UNDP	71200	International Consultant	50,000.00	d
						MoE	71300	Local Consultants	31,000.00	
						MoE	71400	Contractual Services - Indiv	12,000.00	
						MoE	71600	Travel	6,000.00	
						MoE	72200	Equipment and Furniture	100,000.00	
						MoE	72400	Communication and Audio Visual Equipment	2,000.00	
						MoE	72800	Information Technology Equipment	23,000.00	
						MoE	73100	Rental & Maintenance - Premises	12,000.00	
						MoE	73200	Premises Alternations	12,000.00	
						MoE	74500	Miscellaneous Expenses	7,000.00	
Project ID: 00073625										
TOTAL								576,000.00		

*Objective in this work plan is equivalent to the Atlas Output

** Results and Outputs in this work plan are equivalent to the Atlas Activities

Footnote:

- a. Chief Technical Advisor
- b. Communications Specialist and Forum Support Consultant
- c. Trust Fund Administrator
- d. Start up Management Advisor

IMPLEMENTATION SCHEDULE

2010

PLANNED ACTIVITIES	ASSOCIATED ACTIONS	MONTH												TARGET	IN CHARGE	IN COOPERATION WITH	
		1	2	3	4	5	6	7	8	9	10	11	12				
Result 1: NCCC capacity to coordinate national policy making, capacity development, and outreach/ advocacy efforts, and to monitor the implementation of national climate change strategy is strengthened	1.1 National buy-in and ownership of the Climate Change Strategy and Action Plan (CCSAP) and other key outputs of SNC and NAPA by line ministries and agencies														The team for CCSAP established (Aug)		
	1.1.1 CCSAP National launch, Sub-national workshops and civil society workshops															NPC, consultant	CCD, line ministries/agencies
	1.1.2 On demand specialist technical and advisory assistance																
	1.2 The NCCC and CCD are enabled to deliver on their mandated role														Capacity needs assessment conducted (August), 5 Government delegats participated in UN-Climate Change Negotiation (Aug)		
	1.2.1 CCD Coordination, Management, Networking capacity needs analysis															NPC, SMA	CCD
	1.2.2 Systemised capacity development framework for CCSAP implementation																
	1.2.3 On demand specialist technical and advisory assistance																
	1.2.4 NCCC and CCD Attendance at CC-related Seminars, workshops, training, regional and international fora															NPC	CCD
	1.3 Cambodia's negotiation capacity on Climate Change matters and ability to comply with UNFCCC obligations is strengthened																
	1.3.1 Undertake NCCC, CCD and negotiator Capacity assessment, and implement capacity development															CTA	CCD, line ministries

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IMPLEMENTATION SCHEDULE

2010

PLANNED ACTIVITIES	ASSOCIATED ACTIONS	MONTH												TARGET	IN CHARGE	IN COOPERATION WITH		
		1	2	3	4	5	6	7	8	9	10	11	12					
	1.3.2 Provide on demand specialist technical and advisory assistance																CTA	
	1.3.3 Prepare and implement strategy to develop Government's capacity to influence global and regional Climate Change agreements and to include Climate Change related matters in other international negotiations and meet UNFCCC reporting requirements																NPC	CCD, line ministries
	1.3.4 Establish a mechanism to enable regular, demand- and issue based briefings and de-briefings of Government and non-Government officials, and members of political parties on Climate Change negotiation and policy issues																	
	1.3.5 Improved appraisal of, and learning from, regional and international experiences in Climate Change negotiations and systematic development of negotiation positions																	
	1.3.6 Establish regular engagement between negotiators and Civil Society and Climate Change Community of Practice																	
	1.3.7 Facilitate support for appropriate Government and non-Government delegations to attend capacity development workshops /conferences on Climate Change																CCD	CTA
Result 2: A platform is established and in operation providing Cambodia with updated knowledge and learning opportunities on Climate Change	2.1 Defined institutional and management arrangements and strategies to ensure multi-stakeholder climate change data management and knowledge sharing and learning at national and sub-national level																	
	2.1.1 Undertake a needs assessment and prepare a National Climate Change Knowledge Management Strategy to clarify institutional affiliation, role and responsibilities																	
	2.1.2 Design and implement a internet-based service for the collection, systemization and dissemination of Climate Change data and information																	

IMPLEMENTATION SCHEDULE

2010

PLANNED ACTIVITIES	ASSOCIATED ACTIONS	MONTH												TARGET	IN CHARGE	IN COOPERATION WITH			
		1	2	3	4	5	6	7	8	9	10	11	12						
	2.1.3 Disseminate analysis of knowledge gaps and priority research needs emerging from the NAPA, SNC, Disaster Risk Reduction Strategy and other related policy processes																		
	2.2 The Community of Practice on Climate Change in Cambodia is strengthened and enhanced																Climate Change Event Plan developed (Aug)		
	2.2.1 Establish a regular and dynamic information exchange forum with participation by Government, academia, and civil society from key sector areas																		
	2.2.2 Establish a network of Climate Change focal points and link via an internet-based moderated discussion group with research backup																		
	2.2.3 Organise an annual National Climate Change Forum with participation by Government, and civil society representing Cambodian and international perspectives																CCD	Consultant, line ministries	
	2.2.4 Regularized, agenda-based meetings of the Climate Change Community and the Climate Change Donor network																CCD	MoE, line ministries, DPs	
	2.3 A National Climate Change Data, Knowledge Management and Learning Centre to act as a clearing house for climate change data, resources, and learning services and dissemination of climate change information																		
	2.3.1 Identify suitable location for knowledge management and learning Centre																		
	2.3.2 Undertake assessment, establish and maintain the Centre																		
	2.3.3 Design, implement and maintain an interactive website for sharing of climate change data, research & knowledge																		
	2.4 A Climate Change Communications Strategy and a corresponding public awareness and learning campaign are established																Strategy development initiated (Aug)		

IMPLEMENTATION SCHEDULE

2010

PLANNED ACTIVITIES	ASSOCIATED ACTIONS	MONTH												TARGET	IN CHARGE	IN COOPERATION WITH		
		1	2	3	4	5	6	7	8	9	10	11	12					
	2.4.1 Prepare and implement communications framework and plan																Consultant	CCD
	2.4.2 Implement relevant CCSAP and SNC community outreach recommendations																CCD	Line ministries
	2.4.3 Prepare and implement awareness and learning activities at different levels, with a view to increasing public understanding of Climate Change, associated risks, adaptation practices, and opportunities associated with climate change, especially amongst vulnerable groups, decision makers, development practitioners and other agents of change																	
	2.4.4 Facilitate regularised press briefings by NCCC to raise awareness of climate change issues, linking to relevant development or political entry points																CCD	Consultant
Result 3: Key line ministries, agencies and civil society organisations have access to financial and technical resources to design, implement and monitor climate change adaptation interventions	3.1 Development and dissemination of mainstreaming materials, guidelines and concepts and their progressive integration into sector activities at national and sub-national level																	
	3.1.1 Prepare demand- and issue- based discussion papers for dissemination to the broader Community of Practice																CCD	Line ministries/consultant
	3.1.2 Guidance materials prepared on integration of Climate Change considerations into policy, plans, and programmes at all levels in key sectors in priority landscapes																Consultant	CCD, line ministries
	3.1.3 Support agreements negotiated and formalised with line ministries and agencies, and civil society organisations involving facilitation of a mainstreaming roadmap																	
	3.2 Capacity needs and opportunities for effective climate change mainstreaming are identified in key sectors and priority measures formulated and implemented																	

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IMPLEMENTATION SCHEDULE

2010

PLANNED ACTIVITIES	ASSOCIATED ACTIONS	MONTH												TARGET	IN CHARGE	IN COOPERATION WITH		
		1	2	3	4	5	6	7	8	9	10	11	12					
	3.2.1 Establish a multi-stakeholder vulnerability and adaptation assessment framework, prioritisation guidelines and indicators in collaboration with key sectors																	
	3.2.2 Knowledge and learning requirements for climate risk resilient planning self-assessed in key Governmental and non-Governmental entities, and actions implemented																	
	3.3 Policy, regulatory and legal gaps are addressed for effective climate change mainstreaming																National Mitigation & V&A workshop conducted (Aug)	
	3.3.1 Build consensus and awareness of outputs of Second National Communications and other analysis, in particular the policy and legal gap analysis																Consultants	CCD, line ministries
	3.3.2 Prepare and implement priority mainstreaming initiatives in key sectors																CCD	Consultant
	3.4 A demand-driven process is established and maintained to provide technical and grant support to mainstream Climate Change and Disaster Risk Management considerations at national and sub-national levels																Grant Guidelines developed (July)	
	3.4.1 Develop and approve Operations Manual and Business Plan																SMA	
	3.4.2 Established systematised solicitation, support, evaluation and approval process for client support proposals in accordance with Operations Manual and business plan																NPC	TAP, CTA, TFA, CCD, UNEP, line Ministries
	3.4.3 Develop and implement CCCA Trust Fund communication plan																TFA	
	3.4.4 Establish measures to ensure transparency and accountability																TFA	SMA
	3.4.5 Prepare CCD-led Year 1 "no regret" mainstreaming activities																TFA	SMA

IMPLEMENTATION SCHEDULE

2010

PLANNED ACTIVITIES	ASSOCIATED ACTIONS	MONTH												TARGET	IN CHARGE	IN COOPERATION WITH			
		1	2	3	4	5	6	7	8	9	10	11	12						
	3.4.6 Training, capacity building to key sector focal points on accessing Trust Fund																	TFA	CCD
	Component 1 Increased resilience of coastal communities and ecosystems to climate change through adaptation planning, demonstrated targeted local interventions and provision of practical learning experience in adaptation planning to the NCCC/CCD																	UNEP	
Programme Management, Monitoring and Evaluation	4.1 Programme initiation, consultation and revision																	Induction to CCD (May), Inception workshop (June), Office setup (July), Prodoc revised (July)	
	4.1.1 Establish organizational, management and financial set up including office furnishment, recruitment and procurement																	NPC	CCD, SMA
	4.1.2 Conduct stakeholder consultation to align programme activities to national and sub-national priority and needs																	CCD	SMA
	4.1.3 Explore incentives for government officials involved in the project implementation																	SMA	NPC
	4.1.4 Review programme document and make necessary changes																	NPC	SMA
	4.2 Programme monitoring and evaluation																	Joint review plan developed (Aug)	
	4.2.1 Submit periodical reporting and provide oversight to activities																	NPC	CTA
	4.2.2 Conduct midterm and final evaluation																		
	4.2.3 Conduct annual audit for financial accountability																		

IMPLEMENTATION SCHEDULE

2010

PLANNED ACTIVITIES	ASSOCIATED ACTIONS	MONTH												TARGET	IN CHARGE	IN COOPERATION WITH			
		1	2	3	4	5	6	7	8	9	10	11	12						
	4.3 Programme management and implementation																Operation Handbook developed (Aug)		
	4.3.1 Provide day-to-day control on budget and schedule																	NPC	CCD
	4.3.2 Keep risk and issue logs up-to-date and provide appropriate measures against them																	NPC	CCD, CTA, TFA

Abbreviations: CCD: Climate Change Department, CTA: Chief Technical Advisor, DP: Development Partner, MOE: Ministry of Environment, NPC: National Programme Coordinator, SMA: Startup Management Advisor, TFA: Trust Fund Administrator, UNEP: United Nations Environment Programme, UNDP: United Nations Development Programme

IMPLEMENTATION SCHEDULE

2010

PLANNED ACTIVITIES	ASSOCIATED ACTIONS	MONTH												TARGET	IN CHARGE	IN COOPERATION WITH		
		1	2	3	4	5	6	7	8	9	10	11	12					
COMPONENT 1																		
Management, Monitoring and Evaluation	<i>Organisational set-up, management and financial set-up</i>															ProDoc submitted (May), ProDoc Reviewed and cleared (June), ProDoc approved (July)	CCC	IA, NPC,
	<i>Procurement and recruitment</i>																	
	<i>Stakeholder consultations</i>																	
	<i>Management, Evaluation and Monitoring</i>																	

Abbreviations:

CCC: Coastal Component Coordinator
 CCD: Climate Change Department
 NPC: National Programme Coordinator

IA: International Advisor
 MOE: Ministry of Environment
 PD: Provincial Departments