
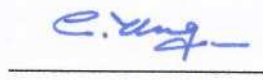
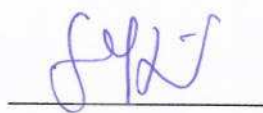


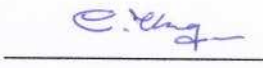
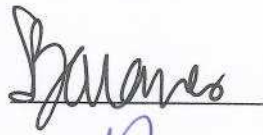



## BUDGET REVISION CHECK LIST

**Award ID** : 00059036  
**Project ID** : 00073625 – CCCA  
**Award Title** : Cambodia Climate Change Alliance  
**BudRev Type**: General Revision (G02) – BD1

	Signature	Date
1. Finalized Annual Work Plan by PO/PA in Spreadsheet (outputs and activities so that budget revision can be followed)		<u>20.07.2011</u>
2. Annual Work Plan (revised)/Budget Revision Reflected in Atlas by PA		<u>19.07.20</u>
3. Revised Annual Work Plan/Budget Revision Cleared by Team Leader		<u>20.07.2011</u>
4. Budget Revision Checked/Cleared by MSU for accuracy/correctness	 (20/07/11)	<u>21/07/11</u>
5. Proposed Budget Revision sent to Implementing Partner (if Applicable)	<u>N/A</u>	<u>                    </u>
6. Returned Signed Budget Revision from Implementing Partner and Checked by MSU	<u>N/A</u>	<u>                    </u>
7. Budget Revision signed by CD/ <del>DCD</del>		<u>22/07/2011</u>
8. Signed Budget Revision sent to Implementing Partner (if Applicable)		<u>26.07.20</u>
9. Budget Revision Finalized/KKed by DCD		<u>09/03/2011</u>
10. A copy of fully Signed Budget Revision Received by MSU		<u>15-08-11</u>



Cambodia

00073625

15 July 2011

Excellency

**Subject: 00073625 – Cambodia Climate Change Alliance Budget Revision (BRV-G02)**

I am pleased to provide you herewith the documents of the Budget Revision (BREV- G02) of Cambodia Climate Change Alliance for your review and signature.

The Budget Revision (BREV-G02) captures project expenditure of USD370,429.64 incurred in 2010 as reported in the CDR, and reflects the 2011 budget as per the CCCA Programme Support Board's approval to the amount of USD2,711,448.18.

Please return all copies to UNDP for countersigning at your earliest convenience. One copy of the fully signed documents will be sent to your office for record.

Please accept, Excellency, the assurance of our highest consideration.

A handwritten signature in blue ink, appearing to read 'Lay Khim'.

Lay Khim  
Deputy Country Director  
(Programme) a.i.

H.E. Thuk Kroeun Vutha  
Secretary of State, MoE  
National Project Director, CCCA

Cc. Mr. Sum Thy  
Director, Climate Change Department, MoE  
National Program Coordinator, CCCA



Project ID: 00073625

Award ID: 00059036

Award Title: Cambodia Climate Change Alliance  
(CCCA)

Start Year: 2010  
End Year: 2012

Implementing Partner  
(Executing Agency): NIM - National Execution

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

Budget Revision Type: BREV-G02

Budget Financing (US\$)				
Budgets	BREV-G01	Increase Decrease	BREV-G02	
2010:	576,000.00	(205,570.36)	370,429.64	
2011:	1,429,588.51	1,281,859.67	2,711,448.18	
2012:	1,429,588.51	(576,289.60)	853,298.91	
<b>Total Budget</b>	<b>3,435,177.01</b>	<b>499,999.71</b>	<b>3,935,176.73</b>	
<b>Allocated Resources</b>				
<b>• UNDP-TRAC:</b>				
	-	<b>500,000.00</b>	<b>500,000.00</b>	
2010:	-		-	
2011:	-	500,000.00	500,000.00	
<b>• SIDA:</b>				
	<b>2,177,068.21</b>	-	<b>2,177,068.21</b>	
<b>2010</b>	<b>216,585.80</b>	<b>(0.00)</b>	<b>216,585.80</b>	
Net:	201,424.79	1,080.17	202,504.96	
GMS:	15,161.01	(1,080.17)	14,080.84	
<b>2011</b>	<b>722,769.46</b>	<b>400,998.04</b>	<b>1,123,767.50</b>	
Net:	672,175.60	378,074.40	1,050,250.00	
GMS:	50,593.86	22,923.64	73,517.50	
<b>2012</b>	<b>1,237,712.95</b>	<b>400,998.04</b>	<b>836,714.91</b>	
Net:	1,151,073.04	372,928.17	778,144.87	
GMS:	86,639.91	28,069.87	58,570.04	
<b>• DANIDA:</b>				
<b>2010</b>	<b>184,530.79</b>	<b>(184,487.65)</b>	<b>43.14</b>	
Net:	171,613.63	(171,573.35)	40.28	
GMS:	12,917.16	(12,914.30)	2.86	
<b>2011</b>	<b>376,406.35</b>	<b>184,487.65</b>	<b>560,894.00</b>	
Net:	350,057.91	174,142.09	524,200.00	
GMS:	26,348.44	10,345.56	36,694.00	
<b>2012</b>	<b>3,672.38</b>	<b>0.00</b>	<b>3,672.38</b>	
Net:	3,415.31	0.00	3,415.31	
GMS:	257.07	0.00	257.07	
<b>• EU:</b>				
<b>2010</b>	<b>174,883.41</b>	<b>(21,082.71)</b>	<b>153,800.70</b>	
Net:	162,641.57	(18,990.92)	143,650.65	
GMS:	12,241.84	(2,091.79)	10,150.05	
<b>2011</b>	<b>330,412.70</b>	<b>196,373.98</b>	<b>526,786.68</b>	
Net:	307,283.81	185,040.19	492,324.00	
GMS:	23,128.89	11,333.79	34,462.68	
<b>2012</b>	<b>188,203.17</b>	<b>175,291.55</b>	<b>12,911.62</b>	
Net:	175,028.95	163,021.14	12,007.81	
GMS:	13,174.22	12,270.41	903.81	
<b>Total Budget</b>	<b>3,435,177.01</b>	<b>499,999.72</b>	<b>3,935,176.73</b>	
<b>Actual Fund received</b>				
	<b>3,435,177.01</b>	<b>499,999.72</b>	<b>3,935,176.73</b>	
<b>• UNDP-TRAC (2011):</b>				
	-	500,000.00	500,000.00	
<b>• SIDA (2010-2012):</b>				
	2,177,068.21	-	2,177,068.21	
<b>• DANIDA (2010-2012):</b>				
	564,609.52	-	564,609.52	
<b>• EU (2010):</b>				
	693,499.28	(0.28)	693,499.00	
<b>Fund to be received</b>	<b>5,488,872.99</b>	<b>(505,997.13)</b>	<b>4,982,875.86</b>	

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• UNDP-TRAC (2012):	3,000,000.00	(500,000.00)	2,500,000.00
• EU (2011-2012):	2,488,872.99	(5,997.13)	2,482,875.86
<b>Award total 2010-2012</b>	<b>8,924,050.00</b>	<b>(5,997.41)</b>	<b>8,918,052.59</b>

**Brief Description:**

The purpose of this budget revision (BRV-G02) are:

- 1- to capture project expenditure of US\$ 370,429.64 incurred in 2010 as reported in the CDR;
- 2- to reflect the 2011 budget as per the CCCA Programme Support Board's approval to the amount of US\$2,711,448.18.

**Approved on behalf of UNDP**



Elena Tischenko  
Country Director

**Approved on behalf of Implementing Partner**



H.E. Thuk Kroeun Vutha  
Secretary of State, Ministry of Environment  
National Project Director, CCCA

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Multi-Year Annual Work Plan (2010-2012)

Outcome	Result	Activity (Atlas ONLY)	Fund	Donor	Responsible Party	Account Code	Budget Description	Amounts in US Dollars					
								2010	2011	2012	Total		
RESULT 1: Improved capacity to coordinate national policy making, capacity development, outreach / advocacy, efforts, and to monitor the implementation of national climate change strategy, policy and plans [1]		ACTIVITY 1.1: Policy 1	42418	00555	UNDP	61300	International Personnel	19,264.00	-	100,000.00	119,264.00		
			42418	00555	UNDP	71200	International Consultant	10,000.00	65,000.00	30,000.00	105,000.00		
			42418	00555	MoE	71300	National Consultant	-	45,000.00	45,000.00	90,000.00		
			42418	00555	MoE	71400	Contractual Services - Indiv	-	35,500.00	20,000.00	55,500.00		
			42418	00555	MoE	72800	Information Technology Equipment	7,110.00	-	-	7,110.00		
			42418	00555	MoE	71600	Travel	133,343.00	162,000.00	62,000.00	357,343.00		
			42418	00555	UNDP	71600	Travel	278.24	-	-	278.24		
			42418	00555	MoE	75700	Trainings and workshops	-	30,000.00	20,000.00	50,000.00		
			42418	00555	MoE	73100	Rental & Maintenance - Premises	1,385.66	-	10,000.00	11,385.66		
			42418	00555	MoE	72100	Contractual Services -Firm	-	-	5,000.00	5,000.00		
			42418	00555	MoE	72500	Supplies	-	-	5,000.00	5,000.00		
			42418	00555	UNDP	74500	Miscellaneous Expenses	781.68	-	-	781.68		
			42418	00555	MoE	75100	Facilities & Administration	9,928.71	-	-	9,928.71		
		42418	00555	UNDP	75100	Facilities & Administration	3,473.05	23,625.00	20,790.00	47,888.05			
		<i>Subtotal Activity 1.1</i>							185,564.34	361,125.00	317,790.00	864,479.34	
				ACTIVITY 1.2: Policy 2	42418	00329	UNDP	61300	International Personnel	-	160,000.00	-	160,000.00
					42418	00329	MoE	72100	Contractual Services -Firm	-	30,000.00	-	30,000.00
					42418	00329	MoE	72500	Supplies	-	5,000.00	3,432.14	8,432.14
					42418	00329	MoE	73100	Rental & Maintenance - Premises	-	15,000.00	-	15,000.00
					42418	00329	UNDP	75100	Facilities & Administration	-	14,700.00	240.25	14,940.25
		<i>Subtotal Activity 1.2</i>							-	224,700.00	3,672.39	228,372.39	
				ACTIVITY 1.3: Policy 3	30079	00280	MoE	72700	Hospitality	-	5,500.00	-	5,500.00
					30079	00280	MoE	72200	Equipment and Furniture	-	2,000.00	-	2,000.00
					30079	00280	MoE	73400	Rental and Maintenance of Equipment	-	8,000.00	-	8,000.00
					30079	00280	MoE	72800	Information Technology Equipment	-	7,500.00	3,500.00	11,000.00
					30079	00280	MoE	72400	Communication and Audit Visual Equipment	-	1,200.00	2,000.00	3,200.00
					30079	00280	MoE	74200	Audio Visual & Print Prod Costs	-	10,000.00	-	10,000.00
					30079	00280	MoE	63400	Learning costs	-	5,000.00	4,566.93	9,566.93
					30079	00280	MoE	74500	Miscellaneous Expenses [6]	-	500.00	1,000.00	1,500.00
					30079	00280	UNDP	74500	Miscellaneous Expenses [6]	-	500.00	1,000.00	1,500.00
					30079	00280	UNDP	75100	Facilities & Administration	(1,350.37)	2,814.00	844.69	2,308.32
		<i>Subtotal Activity 1.3</i>							(1,350.37)	43,014.00	12,911.62	54,575.25	
		Sub-Total Result 1:							184,213.97	628,839.00	334,374.00	1,147,426.97	
			42418	00555	UNDP	71200	International Consultant	3,814.94	60,000.00	20,000.00	83,814.94		
			42418	00555	MoE	71300	National Consultant	-	50,000.00	40,000.00	90,000.00		
			42418	00555	MoE	71400	Contractual Services - Indiv	-	35,500.00	-	35,500.00		
			42418	00555	MoE	71600	Travel	98.00	20,000.00	20,000.00	40,098.00		
			42418	00555	UNDP	71601	Travel	716.80	-	-	716.80		
			42418	00555	MoE	75700	Training and workshops	-	14,250.00	14,250.00	28,500.00		
			42418	00555	MoE	72500	Supplies	840.00	-	8,000.00	8,840.00		

**RESULT 2:**  
Improved access to updated CC information, knowledge and learning opportunities at all levels [1]

**ACTIVITY 2.1: Knowledge 1**

42418	00555	MoE	72700	Hospitality			8,000.00	8,000.00
42418	00555	MoE	73100	Rental & Maintenance - Premises			50,000.00	50,000.00
42418	00555	MoE	72400	Communication and Audit Visual Equipment			5,000.00	5,000.00
42418	00555	MoE	72800	Information Technology Equipment	1,565.00	-	-	1,565.00
42418	00555	MoE	74200	Audio Visual & Print Prod Costs	1,514.00	-	22,000.00	23,514.00
42418	00555	UNDP	74200	Audio Visual & Print Prod Costs	778.95	-	-	778.95
42418	00555	MoE	72100	Contractual Services -Firm	944.46	49,500.00	20,000.00	70,444.46
42418	00555	UNDP	72100	Contractual Services -Firm	8,084.11	-	-	8,084.11
42418	00555	UNDP	74500	Miscellaneous Expenses	8,590.75	-	-	8,590.75
42418	00555	MoE	75100	Facilities & Administration	347.30	-	-	347.30
42418	00555	UNDP	75100	Facilities & Administration	1,539.00	16,047.50	14,507.50	32,094.00
<b>Subtotal Activity 2.1</b>					<b>28,833.31</b>	<b>245,297.50</b>	<b>221,757.50</b>	<b>495,888.31</b>

**ACTIVITY 2.2: Knowledge 2**

42418	00329	MoE	72500	Supplies	-	5,000.00	-	5,000.00
42418	00329	MoE	72700	Hospitality	-	2,000.00	-	2,000.00
42418	00329	MoE	73100	Rental & Maintenance - Premises	-	55,000.00	-	55,000.00
42418	00329	MoE	72400	Communication and Audit Visual Equipment	-	9,200.00	-	9,200.00
42418	00329	MoE	74200	Audio Visual & Print Prod Costs	-	40,000.00	-	40,000.00
42418	00329	UNDP	74500	Miscellaneous Expenses	(8.10)	-	-	(8.10)
42418	00329	UNDP	75100	Facilities & Administration	(0.57)	7,784.00	-	7,783.43
<b>Subtotal Activity 2.2</b>					<b>(8.67)</b>	<b>118,984.00</b>	<b>-</b>	<b>118,975.33</b>

**ACTIVITY 2.3: Knowledge 3**

30079	00280	MoE	72800	Information Technology Equipment	-	20,000.00	-	20,000.00
30079	00280	MoE	72200	Equipment and Furniture	-	30,000.00	-	30,000.00
30079	00280	MoE	73400	Rental & Maintenance of Equipment	-	-	-	-
30079	00280	MoE	63400	Learning costs	-	5,000.00	-	5,000.00
30079	00280	MoE	74500	Miscellaneous Expenses	-	500.00	-	500.00
30079	00280	UNDP	74500	Miscellaneous Expenses	-	500.00	-	500.00
30079	00280	UNDP	75100	Facilities & Administration	-	3,920.00	-	3,920.00
<b>Subtotal Activity 2.3</b>					<b>-</b>	<b>59,920.00</b>	<b>-</b>	<b>59,920.00</b>

**Sub-Total Result 2:**

					<b>28,824.64</b>	<b>424,201.50</b>	<b>221,757.50</b>	<b>674,783.64</b>
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**ACTIVITY 3.1: TF Secretariat 1**

42418	00555	UNDP	71200	International Consultant	-	30,000.00	20,000.00	50,000.00
42418	00555	MoE	73400	Rental and Maintenance of Equipment	-	8,000.00	6,000.00	14,000.00
42418	00555	MoE	72800	Information Technology Equipment	1,565.00	-	-	1,565.00
42418	00555	MoE	72200	Equipment and Furniture	480.00	-	-	480.00
42418	00555	MoE	74200	Audio Visual & Print Prod Costs	-	3,000.00	3,000.00	6,000.00
42418	00555	MoE	63400	Learning costs	-	2,500.00	5,918.49	8,418.49
42418	00555	MoE	75700	Training and workshops			10,000.00	10,000.00
42418	00555	UNDP	74100	Professional Services			10,000.00	10,000.00
42418	00555	MoE	74500	Miscellaneous Expenses			2,000.00	2,000.00
42418	00555	UNDP	74500	Miscellaneous Expenses			1,000.00	1,000.00
42418	00555	MoE	75100	Facilities & Administration	143.15	3,045.00	4,054.29	7,242.44
<b>Subtotal Activity 3.1</b>					<b>2,188.15</b>	<b>46,545.00</b>	<b>61,972.78</b>	<b>110,705.93</b>

**ACTIVITY 3.2: TF Secretariat 2**

42418	00329	UNDP	74100	Professional Services	-	20,000.00	-	20,000.00
42418	00329	UNDP	61300	International Personnel	-	120,000.00	-	120,000.00
42418	00329	MoE	75700	Training and workshops	-	40,000.00	-	40,000.00
42418	00329	MoE	74500	Miscellaneous Expenses	48.89	2,000.00	-	2,048.89
42418	00329	UNDP	74500	Miscellaneous Expenses	-	1,000.00	-	1,000.00
42418	00329	MoE	75100	Facilities & Administration	3.43	-	-	3.43
42418	00329	UNDP	75100	Facilities & Administration	(0.51)	12,810.00	-	12,809.49

To strengthen the capacity of the NCCC to fulfil its mandate to address climate change and to enable line ministries and CSOs to implement priority climate change actions;

RESULT 3:		Subtotal Activity 3.2				51.81	195,810.00	-	195,861.81	
Strengthened capacity within the NCCC to mobilise and to effectively administer climate change funds and to prepare for a nationally owned trust fund [2]	ACTIVITY 3.3: TF Secretariat 3	30079	00280	UNDP	61300	International Personnel	31,158.24	-	31,158.24	
		30079	00280	MoE	71200	International Consultant	30,000.00	-	30,000.00	
		30079	00280	UNDP	71201	International Consultant	49,456.00	-	49,456.00	
		30079	00280	MoE	71300	National Consultant	-	10,000.00	-	10,000.00
		30079	00280	MoE	71400	Contractual Services - Indiv	6,142.50	91,750.00	-	97,892.50
		30079	00280	UNDP	72100	Contractual Services - Companies	1,575.00	-	-	1,575.00
		30079	00280	MoE	71600	Travel	3,128.00	38,000.00	-	41,128.00
		30079	00280	MoE	72200	Equipment and Furniture	-	8,000.00	-	8,000.00
		30079	00280	UNDP	72200	Equipment and Furniture	-	30,000.00	-	30,000.00
		30079	00280	MoE	72400	Communication and Audit Visual Equipment	3,631.72	12,000.00	-	15,631.72
		30079	00280	UNDP	75700	Trainings and workshops	1,239.00	20,000.00	-	21,239.00
		30079	00280	MoE	72500	Supplies	3,092.84	4,974.00	-	8,066.84
		30079	00280	MoE	72700	Hospitality	-	3,000.00	-	3,000.00
		30079	00280	MoE	72800	Information Technology Equipment	1,565.00	17,500.00	-	19,065.00
		30079	00280	MoE	74200	Audio Visual & Print Prod Costs	1,009.25	-	-	1,009.25
		30079	00280	MoE	72100	Contractual Services-Firm	-	8,000.00	-	8,000.00
		30079	00280	MoE	73100	Rental & Maintenance - Premises	12,590.45	10,500.00	-	23,090.45
		30079	00280	MoE	73200	Premises Alterations	-	2,400.00	-	2,400.00
		30079	00280	MoE	74500	Miscellaneous Expenses	155.95	-	-	155.95
		30079	00280	UNDP	74500	Miscellaneous Expenses	256.66	-	-	256.66
		30079	00280	UNDP	75100	Facilities & Administration	5,857.95	17,928.68	-	23,786.63
		30079	00280	MOE	75100	Facilities & Administration	4,292.61	-	-	4,292.61
		Subtotal Activity 3.3						155,151.17	274,052.68	-
Sub-Total Result 3:						157,391.13	516,407.68	61,972.78	735,771.59	
RESULT 4: 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 [3]	ACTIVITY 4.1: Coastal 1	42418	00555	UNDP	72100	Contractual Services to DHI [5]	-	300,000.00	40,000.00	340,000.00
		42418	00555	UNDP	75100	Facilities & Administration	-	21,000.00	2,800.00	23,800.00
		Subtotal Activity 4.1						-	321,000.00	42,800.00
	ACTIVITY 4.2: Coastal 2	42418	00329	UNDP	72100	Contractual Services to DHI [5]	-	10,000.00	-	10,000.00
		42418	00329	UNDP	75100	Facilities & Administration	-	700.00	-	700.00
		Subtotal Activity 4.2						-	10,700.00	-
	ACTIVITY 4.3: Coastal 3	30079	00280	UNDP	72100	Contractual Services to DHI [5]	-	90,000.00	-	90,000.00
		30079	00280	UNDP	75100	Facilities & Administration	-	6,300.00	-	6,300.00
		30079	00280	UNDP	76135	Realized Gain	(0.10)	-	-	(0.10)
		Subtotal Activity 4.3						(0.10)	96,300.00	-
	ACTIVITY 4.4: Coastal 4	04000	00012	UNDP	72100	Contractual Services to DHI [5]	-	400,000.00	-	400,000.00
		Subtotal Activity 4.4						-	400,000.00	-
	Sub-Total Result 4:						(0.10)	828,000.00	42,800.00	870,799.90
RESULT 5: Strengthened capacity in RGC agencies and civil society	ACTIVITY 5.1: Grant a	42418	00555	UNDP	72600	Future grants	-	140,000.00	179,808.06	319,808.06
		42418	00555	UNDP	75100	Facilities & Administration	-	9,800.00	12,586.56	22,386.56
		Subtotal Activity 5.1						-	149,800.00	192,394.62
	42418	00329	UNDP	72100	Future grants	-	10,000.00	-	10,000.00	

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organisations for developing and implementing CC response initiatives in line with agreed national CC priorities, independently or in partnerships, through access to new financial and technical resources [4]	ACTIVITY 5.2: Grant b	42418	00329	UNDP	75100	Facilities & Administration	-	700.00	-	700.00	
	<i>Subtotal Activity 5.2</i>						-	10,700.00	-	10,700.00	
	ACTIVITY 5.3: Grant c	30079	00280	UNDP	72600	Future grants	-	50,000.00	-	50,000.00	
		30079	00280	UNDP	75100	Facilities & Administration	-	3,500.00	-	3,500.00	
		<i>Subtotal Activity 5.3</i>						-	53,500.00	-	53,500.00
	ACTIVITY 5.4: Grant d	04000	00012	UNDP	72600	Future grants	-	100,000.00	-	100,000.00	
		<i>Subtotal Activity 5.4</i>						-	100,000.00	-	100,000.00
	<b>Sub-Total Result 5:</b>							-	<b>314,000.00</b>	<b>192,394.62</b>	<b>506,394.62</b>

SIDA	216,585.80	1,123,767.50	836,714.91	2,177,068.21
DANIDA	43.14	560,894.00	3,672.39	564,609.53
EU	153,800.70	526,786.68	12,911.62	693,499.00
UNDP	-	500,000.00	-	500,000.00
F&A	24,233.75	144,674.18	55,823.29	224,731.22
<b>GRAND TOTAL</b>	<b>370,429.64</b>	<b>2,711,448.18</b>	<b>853,298.91</b>	<b>3,935,176.73</b>

- [1] This is the portion of the Trust Fund allocated to Grant 1.
- [2] This is the portion of the Trust Fund allocated to Trust Fund Secretariat
- [3] This is the portion of the Trust Fund allocated to Grant 2. See separate budget in Annex V for detailed breakdown
- [4] This is the portion of the Trust Fund allocated to all future grants.
- [5] Exchange rate is 1EURO=1.44USD as at March 2011
- [6] Direct costs only

**As per Contribution Agreement**

SIDA	2,177,068.22
DANIDA	564,609.52
EU	3,176,375.13
UNDP	3,000,000.00
<b>TOTAL</b>	<b>8,918,052.87</b>

Notes: EU has only USD 693,499 disbursed so far



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

Annual Workplan and Budget Revision G02 (2010-2011)

Outcome	Result	Activity (Atlas ONLY)	CHART OF ACCOUNT					Payment Modality	Responsible Party	Timeframe				Amounts in US Dollars			
			Impl. Agent.	Fund	Donor	Account Code	Budget Description			Q1	Q2	Q3	Q4	2010	2011	Total	
	RESULT 1: Improved capacity to coordinate national policy making, capacity development, outreach / advocacy, efforts, and to monitor the implementation of national climate change strategy, policy and plans [1]	Activity 1: Policy	001981	42418	00555	64300	Staff Mgmt Costs - IP Staff	DAI	UNDP	x	x	x	x	19,264.00		19,264.00	
			001981	42418	00555	71200	International Consultant	DAI	UNDP	x	x	x	x	10,000.00		10,000.00	
			001115	42418	00555	71600	Travel	CA	MoE	x	x	x	x	133,343.00		133,343.00	
			001981	42418	00555	71600	Travel	DAI	UNDP	x	x	x	x	278.24		278.24	
			001115	42418	00555	72800	Information Technology Equipment	CA	MoE	x	x	x	x	7,110.00		7,110.00	
			001115	42418	00555	73100	Rental & Maintenance - Premises	CA	MoE	x	x	x	x	1,385.66		1,385.66	
			001115	42418	00555	74500	Miscellaneous Expenses	CA	MoE	x	x	x	x	781.68		781.68	
			001115	42418	00555	75100	Facilities & Administration	CA	MoE	x	x	x	x	9,928.71		9,928.71	
			001981	42418	00555	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	3,473.05		3,473.05	
			001981	30079	00280	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	(1,350.37)		(1,350.37)	
	<b>Subtotal Activity 1</b>											184,213.97	-	184,213.97			
	RESULT 2: Improved accesses to updated CC information, knowledge and learning opportunities at levels [1]	ACTIVITY 2: Knowledge	001981	42418	00555	71200	International Consultant	DAI	UNDP	x	x	x	x	3,814.94		3,814.94	
			001981	42418	00555	72100	Contractual Services-Companies	CA	MoE	x	x	x	x	9,028.57		9,028.57	
			001115	42418	00555	71400	Contractual Services - Indiv	CA	MoE	x	x	x	x	98.00		98.00	
			001981	42418	00555	71600	Travel	CA	MoE	x	x	x	x	716.80		716.80	
			001115	42418	00555	72400	Communication & AV Equipment	CA	MoE	x	x	x	x	840.00		840.00	
			001115	42418	00555	72500	Publication	CA	MoE	x	x	x	x	1,565.00		1,565.00	
			001115	42418	00555	72800	Information Technology Equipment	CA	MoE	x	x	x	x	2,292.95		2,292.95	
			001115	42418	00555	74500	Miscellaneous Expenses	CA	MoE	x	x	x	x	8,590.75		8,590.75	
			001981	58014	00329	74500	Sundry	DAI	UNDP	x	x	x	x	(8.10)		(8.10)	
			001981	58014	00329	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	(0.57)		(0.57)	
			001115	42418	00555	75100	Facilities & Administration	CA	MoE					1,886.30		1,886.30	
			<b>Subtotal Activity 2</b>											28,824.64	-	28,824.64	
	RESULT 3: Strengthened capacity within the NCCC to mobilise and to effectively administer climate change funds and to prepare for a nationally owned trust fund [2]	ACTIVITY 3:TF Secretariat	001115	42418	00555	72200	Machinery and Equipment	CA	MoE	x	x	x	x	480.00		480.00	
			001115	42418	00555	72800	Information Technology Equipment	CA	MoE	x	x	x	x	1,565.00		1,565.00	
			001115	42418	00329	74500	Miscellaneous Expenses	CA	MoE	x	x	x	x	48.89		48.89	
			001115	42418	00555	75100	Facilities & Administration	CA	MoE	x	x	x	x	143.15		143.15	
			001115	42418	00329	75100	Facilities & Administration	CA	MoE	x	x	x	x	3.43		3.43	
	<b>Subtotal Activity 3</b>											2,240.47	-	2,240.47			
				001981	30079	00280	61300	Salary & Post Adj Cst-IP Staff	DAI	UNDP	x	x	x	x	21,217.80		21,217.80
				001981	30079	00280	62300	Recurrent Payroll Costs-IP Staff	DAI	UNDP	x	x	x	x	6,803.94		6,803.94
				001981	30079	00280	63500	Insurance and Security Cost	DAI	UNDP	x	x	x	x	1,909.62		1,909.62

RESULT 4: 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 [3]

ACTIVITY 4: Coastal

001981	30079	00280	65100	After service Insurance	DAI	UNDP	x	x	x	x	1,226.88		1,226.88
001981	30079	00280	71200	International Consultant	DAI	UNDP	x	x	x	x	49,456.00		49,456.00
001115	30079	00280	71200	International Consultant	CA	MoE	x	x	x	x	30,000.00		30,000.00
001115	30079	00280	71400	Contractual Services - Indiv	CA	MoE	x	x	x	x	6,142.50		6,142.50
001115	30079	00280	71600	Travel	CA	MoE	x	x	x	x	3,128.00		3,128.00
001981	30079	00280	72100	Contractual Services-Companies	DAI	UNDP	x	x	x	x	1,575.00		1,575.00
001115	30079	00280	72400	Communication & AV Equipment	CA	MoE	x	x	x	x	3,631.72		3,631.72
001115	30079	00280	72500	Publication	CA	MoE	x	x	x	x	3,092.84		3,092.84
001115	30079	00280	72800	Information Technology Equipment	CA	MoE	x	x	x	x	1,565.00		1,565.00
001115	30079	00280	73100	Rental & Maintenance - Premises	CA	MoE	x	x	x	x	12,590.45		12,590.45
001115	30079	00280	74200	Audio Visual & Print Prod Costs	CA	MoE	x	x	x	x	1,009.25		1,009.25
001115	30079	00280	74500	Miscellaneous Expenses	CA	MoE	x	x	x	x	155.95		155.95
001981	30079	00280	74500	Miscellaneous Expenses	DAI	UNDP	x	x	x	x	256.66		256.66
001981	30079	00280	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	5,857.95		5,857.95
001981	42418	00329	75100	Facilities & Administration	DAI	UNDP	x	x	x	x	(0.51)		(0.51)
001115	30079	00280	75100	Facilities & Administration	CA	MoE	x	x	x	x	4,292.61		4,292.61
001981	30079	00280	75700	Facilities & Administration	DAI	UNDP	x	x	x	x	1,239.00		1,239.00
001981	30079	00280	76135	Realized Gain	DAI	UNDP	x	x	x	x	(0.10)		(0.10)
<b>Subtotal Activity 4</b>											155,150.56	-	155,150.66
001981	42418	00555	61300	International Personnel	DAI	UNDP	x	x	x	x		-	-
001981	42418	00555	71200	International Consultant	DAI	UNDP	x	x	x	x		65,000.00	65,000.00
001115	42418	00555	71300	National Consultant	CA	MoE	x	x	x	x		45,000.00	45,000.00
001115	42418	00555	71400	Contractual Services - Indiv	CA	MoE	x	x	x	x		35,500.00	35,500.00
001115	42418	00555	72800	Information Technology Equipment	CA	MoE	x	x	x	x		-	-
001115	42418	00555	71600	Travel	CA	MoE	x	x	x	x		162,000.00	162,000.00
001981	42418	00555	71600	Travel	DAI	UNDP	x	x	x	x		-	-
001115	42418	00555	75700	Trainings and workshops	CA	MoE	x	x	x	x		30,000.00	30,000.00
001115	42418	00555	73100	Rental & Maintenance - Premises	CA	MoE	x	x	x	x		-	-
001981	42418	00555	74500	Miscellaneous Expenses	DAI	UNDP	x	x	x	x		-	-
001115	42418	00555	75100	Facilities & Administration	CA	MoE	x	x	x	x		-	-
001981	42418	00555	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		23,625.00	23,625.00
<b>Subtotal Activity 1.1</b>											361,125.00		361,125.00
001981	42418	00329	61300	International Personnel	DAI	UNDP	x	x	x	x		160,000.00	160,000.00
001115	42418	00329	72100	Contractual Services - Firm	CA	MoE	x	x	x	x		30,000.00	30,000.00
001115	42418	00329	72500	Supplies	CA	MoE	x	x	x	x		5,000.00	5,000.00
001115	42418	00329	73100	Rental & Maintenance - Premises	CA	MoE	x	x	x	x		15,000.00	15,000.00
001981	42418	00329	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		14,700.00	14,700.00
<b>Subtotal Activity 1.2</b>											224,700.00		224,700.00
001115	30079	00280	72700	Hospitality	CA	MoE	x	x	x	x		5,500.00	5,500.00
001115	30079	00280	72200	Equipment and Furniture	CA	MoE	x	x	x	x		2,000.00	2,000.00
001115	30079	00280	73400	Rental and Maintenance of Equipment	CA	MoE	x	x	x	x		8,000.00	8,000.00
001115	30079	00280	72800	Information Technology Equipment	CA	MoE	x	x	x	x		7,500.00	7,500.00
001115	30079	00280	72400	Communication and Audit Visual Equipment	CA	MoE	x	x	x	x		1,200.00	1,200.00

ACTIVITY 1.1: Policy 1

ACTIVITY 1.2: Policy 2

RESULT 1: Improved capacity to coordinate national policy making, capacity development, outreach / advocacy, efforts, and to monitor the implementation of national climate change strategy, policy and plans [1]

To strengthen the capacity of the NCCC to fulfil its mandate to address climate change and to enable line ministries and CSOs to implement priority climate change action.

ACTIVITY 1.3: Policy 3						CA	MoE	x	x	x	x				
001115	30079	00280	74200	Audio Visual & Print Prod Costs	CA	MoE	x	x	x	x			10,000.00	10,000.00	
001115	30079	00280	63400	Learning costs	CA	MoE	x	x	x	x			5,000.00	5,000.00	
001115	30079	00280	74500	Miscellaneous Expenses [6]	CA	MoE	x	x	x	x			500.00	500.00	
001981	30079	00280	74500	Miscellaneous Expenses [6]	CA	UNDP	x	x	x	x			500.00	500.00	
001981	30079	00280	75100	Facilities & Administration	CA	UNDP	x	x	x	x			2,814.00	2,814.00	
<i>Subtotal Activity 1.3</i>												43,014.00	43,014.00		
<b>Sub-Total Result 1:</b>												<b>184,213.97</b>	<b>628,839.00</b>	<b>813,052.97</b>	
ACTIVITY 2.1: Knowledge 1		001981	42418	00555	71200	International Consultant	DAI	UNDP	x	x	x	x		60,000.00	60,000.00
		001115	42418	00555	71300	National Consultant	CA	MoE	x	x	x	x		50,000.00	50,000.00
		001115	42418	00555	71400	Contractual Services - Indiv	CA	MoE	x	x	x	x		35,500.00	35,500.00
		001115	42418	00555	71600	Travel	CA	MoE	x	x	x	x		20,000.00	20,000.00
		001981	42418	00555	71601	Travel	DAI	UNDP	x	x	x	x		-	-
		001115	42418	00555	75700	Training and workshops	CA	MoE	x	x	x	x		14,250.00	14,250.00
		001115	42418	00555	72500	Supplies	CA	MoE	x	x	x	x		-	-
		001115	42418	00555	72800	Information Technology Equipment	CA	MoE	x	x	x	x		-	-
		001115	42418	00555	74200	Audio Visual & Print Prod Costs	CA	MoE	x	x	x	x		-	-
		001981	42418	00555	74200	Audio Visual & Print Prod Costs	DAI	UNDP	x	x	x	x		-	-
		001115	42418	00555	72100	Contractual Services - Firm	CA	MoE	x	x	x	x		49,500.00	49,500.00
		001981	42418	00555	72100	Contractual Services - Firm	DAI	UNDP	x	x	x	x		-	-
		001981	42418	00555	74500	Miscellaneous Expenses	DAI	UNDP	x	x	x	x		-	-
		001115	42418	00555	75100	Facilities & Administration	CA	MoE	x	x	x	x		-	-
		001981	42418	00555	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		16,047.50	16,047.50
<i>Subtotal Activity 2.1</i>												245,297.50	245,297.50		
ACTIVITY 2.2: Knowledge 2		001115	42418	00329	72500	Supplies	CA	MoE	x	x	x	x		5,000.00	5,000.00
		001116	42418	00329	72700	Hospitality	CA	MoE	x	x	x	x		2,000.00	2,000.00
		001117	42418	00329	73100	Rental & Maintenance - Premises	CA	MoE	x	x	x	x		55,000.00	55,000.00
		001118	42418	00329	72400	Communication and Audit Visual Equipment	CA	MoE	x	x	x	x		9,200.00	9,200.00
		001119	42418	00329	74200	Audio Visual & Print Prod Costs	CA	MoE	x	x	x	x		40,000.00	40,000.00
		001120	42418	00329	74500	Miscellaneous Expenses	CA	MoE	x	x	x	x		-	-
		001981	42418	00329	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		7,784.00	7,784.00
		<i>Subtotal Activity 2.2</i>												118,984.00	118,984.00
ACTIVITY 2.3: Knowledge 3		001115	30079	00280	72800	Information Technology Equipment	CA	MoE	x	x	x	x		20,000.00	20,000.00
		001115	30079	00280	72200	Equipment and Furniture	CA	MoE	x	x	x	x		30,000.00	30,000.00
		001115	30079	00280	63400	Learning costs	CA	MoE	x	x	x	x		5,000.00	5,000.00
		001115	30079	00280	74500	Miscellaneous Expenses	CA	MoE	x	x	x	x		500.00	500.00
		001981	30079	00280	74500	Miscellaneous Expenses	DAI	UNDP	x	x	x	x		500.00	500.00
		001981	30079	00280	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		3,920.00	3,920.00
		<i>Subtotal Activity 2.3</i>												59,920.00	59,920.00
<b>Sub-Total Result 2:</b>												<b>28,824.64</b>	<b>424,201.50</b>	<b>453,026.14</b>	
ACTIVITY 3.1: TF Secretariat 1		001981	42418	00555	71200	International Consultant	DAI	UNDP	x	x	x	x		30,000.00	30,000.00
		001115	42418	00555	73400	Rental and Maintenance of Equipment	CA	MoE	x	x	x	x		8,000.00	8,000.00
		001115	42418	00555	72800	Information Technology Equipment	CA	MoE	x	x	x	x		-	-
		001115	42418	00555	72200	Equipment and Furniture	CA	MoE	x	x	x	x		-	-
		001115	42418	00555	74200	Audio Visual & Print Prod Costs	CA	MoE	x	x	x	x		3,000.00	3,000.00

RESULT 3:  
Strengthened capacity within the NCCC to mobilise and to effectively administer climate change funds and to prepare for a nationally owned trust fund [2]

001115	42418	00555	63400	Learning costs	CA	MoE	x	x	x	x		2,500.00	2,500.00
001981	42418	00555	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		3,045.00	3,045.00
<i>Subtotal Activity 3.1</i>												46,545.00	46,545.00
<b>ACTIVITY 3.2: TF Secretariat 2</b>													
001981	42418	00329	74100	Professional Services	DAI	UNDP	x	x	x	x		20,000.00	20,000.00
001981	42418	00329	61300	International Personnel	DAI	UNDP	x	x	x	x		120,000.00	120,000.00
001115	42418	00329	75700	Training and workshops	CA	MoE	x	x	x	x		40,000.00	40,000.00
001115	42418	00329	74500	Miscellaneous Expenses	CA	MoE	x	x	x	x		2,000.00	2,000.00
001981	42418	00329	74500	Miscellaneous Expenses	DAI	UNDP	x	x	x	x		1,000.00	1,000.00
001115	42418	00329	75100	Facilities & Administration	CA	MoE	x	x	x	x		-	-
001981	42418	00329	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		12,810.00	12,810.00
<i>Subtotal Activity 3.2</i>												195,810.00	195,810.00
<b>ACTIVITY 3.3: TF Secretariat 3</b>													
001981	30079	00280	61300	International Personnel	DAI	UNDP	x	x	x	x		-	-
001115	30079	00280	71200	International Consultant	CA	MoE	x	x	x	x		-	-
001981	30079	00280	71201	International Consultant	DAI	UNDP	x	x	x	x		-	-
001115	30079	00280	71300	National Consultant	CA	MoE	x	x	x	x		10,000.00	10,000.00
001115	30079	00280	71400	Contractual Services - Indiv	CA	MoE	x	x	x	x		91,750.00	91,750.00
001981	30079	00280	72100	Contractual Services - Companies	DAI	UNDP	x	x	x	x		-	-
001115	30079	00280	71600	Travel	CA	MoE	x	x	x	x		38,000.00	38,000.00
001115	30079	00280	72200	Equipment and Furniture	CA	MoE	x	x	x	x		8,000.00	8,000.00
001981	30079	00280	72200	Equipment and Furniture	DAI	UNDP	x	x	x	x		30,000.00	30,000.00
001115	30079	00280	72400	Communication and Audit Visual Equipment	CA	MoE	x	x	x	x		12,000.00	12,000.00
001981	30079	00280	75700	Trainings and workshops	DAI	UNDP	x	x	x	x		20,000.00	20,000.00
001115	30079	00280	72500	Supplies	CA	MoE	x	x	x	x		4,974.00	4,974.00
001115	30079	00280	72700	Hospitality	CA	MoE	x	x	x	x		3,000.00	3,000.00
001115	30079	00280	72800	Information Technology Equipment	CA	MoE	x	x	x	x		17,500.00	17,500.00
001115	30079	00280	74200	Audio Visual & Print Prod Costs	CA	MoE	x	x	x	x		-	-
001115	30079	00280	72100	Contractual Services-Firm	CA	MoE	x	x	x	x		8,000.00	8,000.00
001115	30079	00280	73100	Rental & Maintenance - Premises	CA	MoE	x	x	x	x		10,500.00	10,500.00
001115	30079	00280	73200	Premises Alterations	CA	MoE	x	x	x	x		2,400.00	2,400.00
001115	30079	00280	74500	Miscellaneous Expenses	CA	MoE	x	x	x	x		-	-
001981	30079	00280	74500	Miscellaneous Expenses	DAI	UNDP	x	x	x	x		-	-
001981	30079	00280	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		17,928.68	17,928.68

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		001115	30079	00280	75100	Facilities & Administration	CA	MoE	x	x	x	x		-	-
		Subtotal Activity 3.3												274,052.68	274,052.68
Sub-Total Result 3:													2,240.47	516,407.68	518,648.15
RESULT 4: Increased resilience of coastal communities and ecosystems to climate change through adaptation planning, demonstrated targeted local	ACTIVITY 4.1: Coastal 1	001981	42418	00555	72100	Contractual Services to DHI [5]	DAI	UNDP	x	x	x	x		300,000.00	300,000.00
		001981	42418	00555	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		21,000.00	21,000.00
		Subtotal Activity 4.1													321,000.00
	ACTIVITY 4.2: Coastal 2	001981	42418	00329	72100	Contractual Services to DHI [5]	DAI	UNDP	x	x	x	x		10,000.00	10,000.00
		001981	42418	00329	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		700.00	700.00
		Subtotal Activity 4.2													10,700.00
	ACTIVITY 4.3: Coastal 3	001981	30079	00280	72100	Contractual Services to DHI [5]	DAI	UNDP	x	x	x	x		90,000.00	90,000.00
		001981	30079	00280	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		6,300.00	6,300.00
		Subtotal Activity 4.3													96,300.00
	ACTIVITY 4.4: Coastal 4	001981	04000	00012	72100	Contractual Services to DHI [5]	DAI	UNDP	x	x	x	x		400,000.00	400,000.00
		Subtotal Activity 4.4													400,000.00
	Sub-Total Result 4:													155,150.56	828,000.00
RESULT 5: Strengthened capacity in RGC agencies and civil society organisations for developing and implementing CC response initiatives in line with agreed national CC priorities, independently or in partnerships, through access to new financial and technical resources [4]	ACTIVITY 5.1: Grant a	001981	42418	00555	72600	Future grants	DAI	UNDP	x	x	x	x		140,000.00	140,000.00
		001981	42418	00555	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		9,800.00	9,800.00
		Subtotal Activity 5.1													149,800.00
	ACTIVITY 5.2: Grant b	001981	42418	00329	72100	Future grants	DAI	UNDP	x	x	x	x		10,000.00	10,000.00
		001981	42418	00329	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		700.00	700.00
		Subtotal Activity 5.2													10,700.00
	ACTIVITY 5.3: Grant c	001981	30079	00280	72600	Future grants	DAI	UNDP	x	x	x	x		50,000.00	50,000.00
		001981	30079	00280	75100	Facilities & Administration	DAI	UNDP	x	x	x	x		3,500.00	3,500.00
		Subtotal Activity 5.3													53,500.00
	ACTIVITY 5.4: Grant d	001981	04000	00012	72600	Future grants	DAI	UNDP	x	x	x	x		100,000.00	100,000.00
Subtotal Activity 5.4													100,000.00	100,000.00	
Sub-Total Result 5:													-	314,000.00	314,000.00
GRAND TOTAL:													370,429.64	2,711,448.18	3,081,877.82

Certified by:

Sum Thy  
 Director, Climate Change Department, MoE  
 National Programme Coordinator, CCCA

Approved by:

H.E. Thuk Kroeun Vutha  
 Secretary of State, MoE  
 National Project Director, CCCA

Donor	2010	2011	Total
(00555)-SIDA Programme Cost	202,504.96	1,050,250.00	1,252,754.96
(00555)-SIDA GMS 7%	14,080.84	73,517.50	87,598.34
(00555)-SIDA Total Cost	216,585.80	1,123,767.50	1,340,353.30
(00329)-DANIDA Programme Cost	40.28	524,200.00	524,240.28
(00329)-DANIDA GMS 7%	2.86	36,694.00	36,696.86
(00329)-DANIDA Total Cost	43.14	560,894.00	560,937.14
(00280)-EU Programme Cost	143,650.65	492,324.00	635,974.65
(00280)-EU GMS 7%	10,150.05	34,462.68	44,612.73
(00280)-EU Total Cost	153,800.70	526,786.68	680,587.38
C/S Total Cost	370,429.64	2,211,448.18	2,581,877.82
(00012)-UNDP Total Cost		500,000.00	500,000.00
Grand Total	370,429.64	2,711,448.18	3,081,877.82

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	2010	2011
<b>Programme Cost:</b>	346,195.89	2,566,774.00
<b>GMS:</b>	24,233.75	144,674.18
<b>TOTAL:</b>	370,429.64	2,711,448.18

15,000,000	SEK
3,000,000.00	DKK
2,205,816.06	EUR

[1] This is the portion of the Trust Fund allocated to Grant 1.

[2] This is the portion of the Trust Fund allocated to Trust Fund Secretariat

[3] This is the portion of the Trust Fund allocated to Grant 2. See separate budget in Annex V for detailed breakdown

[4] This is the portion of the Trust Fund allocated to all future grants.

[5] Exchange rate is 1EURO=1.44USD as at March 2011

[6] Direct costs only



## Annual Work Plan

Cambodia - Phnom-Penh

Award Id: 00059036

Award Title: Cambodia Climate Change Alliance (CCCA)

Year: 2010

Report Date: 7/30/2011

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	71600	Travel	278.24		
					UNDP	42418	SIDA	61300	Salary & Post Adj Cst-IP Staff	0.00		
					CMB-Ministry Of Environment	42418	SIDA	71600	Travel	133,343.00		
					CMB-Ministry Of Environment	42418	SIDA	73100	Rental & Maintenance-Premises	1,385.66		
					CMB-Ministry Of Environment	42418	SIDA	71300	Local Consultants	0.00		
					CMB-Ministry Of Environment	42418	SIDA	61300	Salary & Post Adj Cst-IP Staff	0.00		
					CMB-Ministry Of Environment	42418	SIDA	75100	Facilities & Administration	9,928.71		
					UNDP	42418	SIDA	64300	Staff Mgmt Costs - IP Staff	19,264.00		
					UNDP	30079	EU	75100	Facilities & Administration	-1,350.37		
					CMB-Ministry Of Environment	42418	SIDA	72800	Information Technology Equipm	7,110.00		
					UNDP	42418	SIDA	74500	Miscellaneous Expenses	781.68		
					UNDP	42418	SIDA	75100	Facilities & Administration	3,473.05		
					CMB-Ministry Of Environment	42418	SIDA	74500	Miscellaneous Expenses	0.00		
					UNDP	42418	SIDA	71200	International Consultants	10,000.00		
				2: Platform for CC Knowledge			UNDP	42418	SIDA	74500	Miscellaneous Expenses	8,590.75
					UNDP	42418	SIDA	75100	Facilities & Administration	1,539.00		
					CMB-Ministry Of Environment	42418	SIDA	72800	Information Technology Equipm	1,565.00		
					UNDP	42418	SIDA	72100	Contractual Services-Companies	8,084.11		
					UNDP	58014	DANIDA	75100	Facilities & Administration	-0.57		
					CMB-Ministry Of Environment	42418	SIDA	74500	Miscellaneous Expenses	0.00		
					CMB-Ministry Of Environment	42418	SIDA	74200	Audio Visual&Print Prod Costs	1,514.00		
					CMB-Ministry Of Environment	42418	SIDA	71400	Contractual Services - Individ	0.00		
					UNDP	42418	SIDA	74200	Audio Visual&Print Prod Costs	778.95		
					UNDP	42418	SIDA	71600	Travel	716.80		
					UNDP	58014	DANIDA	74500	Miscellaneous Expenses	-8.10		
					CMB-Ministry Of Environment	42418	SIDA	71600	Travel	98.00		
		CMB-Ministry Of Environment	42418	SIDA	71300	Local Consultants	0.00					
		CMB-Ministry Of Environment	42418	SIDA	75100	Facilities & Administration	347.30					
		CMB-Ministry Of Environment	42418	SIDA	72500	Supplies	840.00					
		CMB-Ministry Of Environment	42418	SIDA	72400	Communic & Audio Visual Equip	0.00					



## Annual Work Plan

Cambodia - Phnom-Penh

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Year: 2010

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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget						
			Start	End		Fund	Donor	Budget Descr	Amount US\$			
		2: Platform for CC Knowledge			CMB-Ministry Of Environment	42418	SIDA	72100	Contractual Services-Companies	944.46		
					UNDP	42418	SIDA	71200	International Consultants	3,814.94		
		3: Accessibility to Technical					CMB-Ministry Of Environment	42418	SIDA	75100	Facilities & Administration	143.15
							CMB-Ministry Of Environment	42418	SIDA	72800	Information Technology Equipm	1,565.00
							CMB-Ministry Of Environment	42418	DANIDA	71300	Local Consultants	0.00
							CMB-Ministry Of Environment	42418	DANIDA	74500	Miscellaneous Expenses	48.89
							CMB-Ministry Of Environment	42418	DANIDA	73100	Rental & Maintenance-Premises	0.00
							CMB-Ministry Of Environment	42418	DANIDA	71400	Contractual Services - Individ	0.00
							CMB-Ministry Of Environment	42418	DANIDA	75100	Facilities & Administration	3.43
							CMB-Ministry Of Environment	42418	SIDA	72200	Equipment and Furniture	480.00
							CMB-Ministry Of Environment	42418	DANIDA	71600	Travel	0.00
							CMB-Ministry Of Environment	42418	DANIDA	72800	Information Technology Equipm	0.00
		4: Programme Management					CMB-Ministry Of Environment	30079	EU	73100	Rental & Maintenance-Premises	12,590.45
							CMB-Ministry Of Environment	30079	EU	72800	Information Technology Equipm	1,565.00
							UNDP	42418	DANIDA	75100	Facilities & Administration	-0.51
							UNDP	30079	EU	75700	Training, Workshops and Confer	1,239.00
							CMB-Ministry Of Environment	30079	EU	75100	Facilities & Administration	4,292.61
							CMB-Ministry Of Environment	30079	EU	72500	Supplies	3,092.84
							UNDP	30079	EU	61300	Salary & Post Adj Cst-IP Staff	21,217.80
							CMB-Ministry Of Environment	30079	EU	72200	Equipment and Furniture	0.00
UNDP	30079						EU	75100	Facilities & Administration	5,857.95		
CMB-Ministry Of Environment	30079						EU	74200	Audio Visual&Print Prod Costs	1,009.25		
UNDP	30079	EU	72100	Contractual Services-Companies	1,575.00							
CMB-Ministry Of Environment	30079	EU	71600	Travel	3,128.00							
CMB-Ministry Of Environment	30079	EU	71300	Local Consultants	0.00							
UNDP	30079	EU	62300	Recurrent Payroll Costs-IP Stf	6,803.94							
CMB-Ministry Of Environment	30079	EU	73200	Premises Alternations	0.00							
CMB-Ministry Of Environment	30079	EU	72400	Communic & Audio Visual Equip	3,631.72							
CMB-Ministry Of Environment	30079	EU	71400	Contractual Services - Individ	6,142.50							
UNDP	30079	EU	65100	After Service Insurance	1,226.88							





## Annual Work Plan

Cambodia - Phnom-Penh

Award Id: 00059036

Report Date: 7/30/2011

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\$	
		4: Programme Management			UNDP	30079	EU	71200	International Consultants	49,456.00
					CMB-Ministry Of Environment	30079	EU	74500	Miscellaneous Expenses	155.95
					UNDP	30079	EU	74500	Miscellaneous Expenses	256.66
					CMB-Ministry Of Environment	30079	EU	71200	International Consultants	30,000.00
					UNDP	30079	EU	63500	Insurance and Security Costs	1,909.62
<b>TOTAL</b>										<b>370,429.74</b>
<b>GRAND TOTAL</b>										<b>370,429.74</b>



## Annual Work Plan

Cambodia - Phnom-Penh

Award Id: 00059036

Report Date: 7/13/2011

Award Title: Cambodia Climate Change Alliance (CCCA)

Year: 2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00073625	Cambodia Climate Change Allian	1.1 NCCC Capacity Strength			UNDP	42418	SIDA	71200	International Consultants	65,000.00
					CMB-Ministry Of Environment	42418	SIDA	71300	Local Consultants	45,000.00
					CMB-Ministry Of Environment	42418	SIDA	71400	Contractual Services - Individ	35,500.00
					CMB-Ministry Of Environment	42418	SIDA	71600	Travel	162,000.00
					UNDP	42418	SIDA	75100	Facilities & Administration	23,625.00
					CMB-Ministry Of Environment	42418	SIDA	75700	Training, Workshops and Confer	30,000.00
		1.2 NCCC Capacity Strength			UNDP	42418	DANIDA	61300	Salary & Post Adj Cst-IP Staff	160,000.00
					CMB-Ministry Of Environment	42418	DANIDA	72100	Contractual Services-Companies	30,000.00
					CMB-Ministry Of Environment	42418	DANIDA	72500	Supplies	5,000.00
					CMB-Ministry Of Environment	42418	DANIDA	73100	Rental & Maintenance-Premises	15,000.00
					UNDP	42418	DANIDA	75100	Facilities & Administration	14,700.00
		1.3 NCCC Capacity Strength			CMB-Ministry Of Environment	30079	EU	63400	Learning Costs	5,000.00
					CMB-Ministry Of Environment	30079	EU	72200	Equipment and Furniture	2,000.00
					CMB-Ministry Of Environment	30079	EU	72400	Communic & Audio Visual Equip	1,200.00
					CMB-Ministry Of Environment	30079	EU	72700	Hospitality/Catering	5,500.00
					CMB-Ministry Of Environment	30079	EU	72800	Information Technology Equipm	7,500.00
					CMB-Ministry Of Environment	30079	EU	73400	Rental & Maint of Other Equip	8,000.00
					CMB-Ministry Of Environment	30079	EU	74200	Audio Visual&Print Prod Costs	10,000.00
					CMB-Ministry Of Environment	30079	EU	74500	Miscellaneous Expenses	500.00
					UNDP	30079	EU	74500	Miscellaneous Expenses	500.00
					UNDP	30079	EU	75100	Facilities & Administration	2,814.00
		1: NCCC Capacity Strengthe			UNDP	42418	SIDA	71200	International Consultants	0.00
		2.1 Platform for CC Knowled			UNDP	42418	SIDA	71200	International Consultants	60,000.00
					CMB-Ministry Of Environment	42418	SIDA	71300	Local Consultants	50,000.00
					CMB-Ministry Of Environment	42418	SIDA	71400	Contractual Services - Individ	35,500.00
					CMB-Ministry Of Environment	42418	SIDA	71600	Travel	20,000.00
CMB-Ministry Of Environment	42418				SIDA	72100	Contractual Services-Companies	49,500.00		
UNDP	42418				SIDA	75100	Facilities & Administration	16,047.50		
CMB-Ministry Of Environment	42418				SIDA	75700	Training, Workshops and Confer	14,250.00		
CMB-Ministry Of Environment	42418				DANIDA	72400	Communic & Audio Visual Equip	9,200.00		
2.2 Platform for CC Knowled			CMB-Ministry Of Environment	42418	DANIDA	72400	Communic & Audio Visual Equip	9,200.00		

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## Annual Work Plan

Cambodia - Phnom-Penh

Award Id: 00059036

Report Date: 7/13/2011

Award Title: Cambodia Climate Change Alliance (CCA)

Year: 2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget										
			Start	End		Fund	Donor	Budget Descr	Amount US\$							
	2.2 Platform for CC Knowledge				CMB-Ministry Of Environment	42418	DANIDA	72500	Supplies	5,000.00						
					CMB-Ministry Of Environment	42418	DANIDA	72700	Hospitality/Catering	2,000.00						
					CMB-Ministry Of Environment	42418	DANIDA	73100	Rental & Maintenance-Premises	55,000.00						
					CMB-Ministry Of Environment	42418	DANIDA	74200	Audio Visual&Print Prod Costs	40,000.00						
					UNDP	42418	DANIDA	75100	Facilities & Administration	7,784.00						
					CMB-Ministry Of Environment	30079	EU	63400	Learning Costs	5,000.00						
					CMB-Ministry Of Environment	30079	EU	72200	Equipment and Furniture	30,000.00						
					CMB-Ministry Of Environment	30079	EU	72800	Information Technology Equipm	20,000.00						
					CMB-Ministry Of Environment	30079	EU	74500	Miscellaneous Expenses	500.00						
					UNDP	30079	EU	74500	Miscellaneous Expenses	500.00						
	2.3 Platform for CC Knowledge					UNDP	30079	EU	75100	Facilities & Administration	3,920.00					
						CMB-Ministry Of Environment	42418	SIDA	63400	Learning Costs	2,500.00					
						UNDP	42418	SIDA	71200	International Consultants	30,000.00					
						CMB-Ministry Of Environment	42418	SIDA	73400	Rental & Maint of Other Equip	8,000.00					
						CMB-Ministry Of Environment	42418	SIDA	74200	Audio Visual&Print Prod Costs	3,000.00					
						UNDP	42418	SIDA	75100	Facilities & Administration	3,045.00					
						3.1 Accessibility to Technical					UNDP	42418	DANIDA	63100	Non-Recurrent Payroll - NP Stf	120,000.00
											UNDP	42418	DANIDA	74100	Professional Services	20,000.00
											CMB-Ministry Of Environment	42418	DANIDA	74500	Miscellaneous Expenses	2,000.00
											UNDP	42418	DANIDA	74500	Miscellaneous Expenses	1,000.00
UNDP	42418	DANIDA	75100	Facilities & Administration	12,810.00											
CMB-Ministry Of Environment	42418	DANIDA	75700	Training, Workshops and Confer	40,000.00											
3.2 Accessibility to Technical					CMB-Ministry Of Environment	30079	EU	71300	Local Consultants	10,000.00						
					CMB-Ministry Of Environment	30079	EU	71400	Contractual Services - Individ	91,750.00						
					CMB-Ministry Of Environment	30079	EU	71600	Travel	38,000.00						
					CMB-Ministry Of Environment	30079	EU	72100	Contractual Services-Companies	8,000.00						
					CMB-Ministry Of Environment	30079	EU	72200	Equipment and Furniture	8,000.00						
					UNDP	30079	EU	72200	Equipment and Furniture	30,000.00						
					CMB-Ministry Of Environment	30079	EU	72400	Communic & Audio Visual Equip	12,000.00						
					CMB-Ministry Of Environment	30079	EU	72500	Supplies	4,974.00						
					3.3 Accessibility to Technical											

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## Annual Work Plan

Cambodia - Phnom-Penh

Award Id: 00059036

Award Title: Cambodia Climate Change Alliance (CCCA)

Year: 2011

Report Date: 7/13/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		3.3 Accessibility to Technical			CMB-Ministry Of Environment	30079	EU	72700	Hospitality/Catering	3,000.00
					CMB-Ministry Of Environment	30079	EU	72800	Information Technology Equipm	17,500.00
					CMB-Ministry Of Environment	30079	EU	73100	Rental & Maintenance-Premises	10,500.00
					CMB-Ministry Of Environment	30079	EU	73200	Premises Alternations	2,400.00
					UNDP	30079	EU	75100	Facilities & Administration	17,928.68
					UNDP	30079	EU	75700	Training, Workshops and Confer	20,000.00
		4.1 Programme Managemer			UNDP	42418	SIDA	72100	Contractual Services-Companies	300,000.00
					UNDP	42418	SIDA	75100	Facilities & Administration	21,000.00
		4.2 Programme Managemer			UNDP	42418	DANIDA	72100	Contractual Services-Companies	10,000.00
					UNDP	42418	DANIDA	75100	Facilities & Administration	700.00
		4.3 Programme Managemer			UNDP	30079	EU	72100	Contractual Services-Companies	90,000.00
					UNDP	30079	EU	75100	Facilities & Administration	6,300.00
		4.4 Programme Managemer			UNDP	04000	UNDP	72100	Contractual Services-Companies	400,000.00
		4: Programme Management			UNDP	30079	EU	74500	Miscellaneous Expenses	0.00
		5.1 Strengthen RGC&Civ So			UNDP	42418	SIDA	72600	Grants	140,000.00
					UNDP	42418	SIDA	75100	Facilities & Administration	9,800.00
		5.2 Strengthen RGC&Civ So			UNDP	42418	DANIDA	72100	Contractual Services-Companies	10,000.00
					UNDP	42418	DANIDA	75100	Facilities & Administration	700.00
		5.3 Strengthen RGC&Civ So			UNDP	30079	EU	72600	Grants	50,000.00
					UNDP	30079	EU	75100	Facilities & Administration	3,500.00
		5.4 Strengthen RGC&Civ So			UNDP	04000	UNDP	72600	Grants	100,000.00
		DUMMY			UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>									<b>2,711,448.18</b>	
<b>GRAND TOTAL</b>									<b>2,711,448.18</b>	

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

Annual Work/Budget Plan (2010-2011) Working/Adjustment Sheet

Outcome	Result	Activity (Atlas ONLY)	Fund	Donor	Responsible Party/Imp Agent	Account Code	Budget Description	Timeframe				Budget 2010			Budget 2011		
								Q1	Q2	Q3	Q4	G01	Increase/Decrease	G02	G01	Increase/Decrease	G02
RESULT 1: Improved capacity to coordinate national policy making, capacity development, outreach / advocacy, efforts, and to monitor the implementation of national climate change strategy, policy and plans [1]	ACTIVITY 1: Policy (Initial Budget)	42418	00555	UNDP-001981	61300	Salary & Post Adj Cst-IP Staff	x	x	x	x	54,000.00	(54,000.00)	-	-	-	-	
		42418	00555	UNDP-001981	64300	Staff Mgmt Costs - IP Staff	x	x	x	x	-	19,264.00	19,264.00	-	-	-	
		42418	00555	MoE-001115	71300	Local Consultant	x	x	x	x	27,000.00	(27,000.00)	-	-	-	-	
		42418	00555	UNDP-001981	71200	International Consultant	x	x	x	x	-	10,000.00	10,000.00	1,036,089.22	(1,036,089.22)	-	
		42418	00555	MoE-001115	71600	Travel	x	x	x	x	39,000.00	94,343.00	133,343.00	-	-	-	
		42418	00555	UNDP-001981	71600	Travel	x	x	x	x	-	278.24	278.24	-	-	-	
		42418	00555	MoE-001115	72800	Information Technology Equipment	x	x	x	x	2,000.00	5,110.00	7,110.00	-	-	-	
		42418	00555	MoE-001115	73100	Rental & Maintenance - Premises	x	x	x	x	1,000.00	385.66	1,385.66	-	-	-	
		42418	00555	MoE-001115	74500	Miscellaneous Expenses	x	x	x	x	1,000.00	-	1,000.00	-	-	-	
		42418	00555	UNDP-001981	74500	Miscellaneous Expenses	x	x	x	x	-	781.68	781.68	-	-	-	
		42418	00555	MoE-001115	75100	GMS	x	x	x	x	-	9,928.71	9,928.71	-	-	-	
		42418	00555	UNDP-001981	75100	GMS	x	x	x	x	-	3,473.05	3,473.05	-	-	-	
		30079	00280	UNDP-001981	75100	GMS	x	x	x	x	-	(1,350.37)	(1,350.37)	-	-	-	
		<b>Subtotal Activity 1</b>										<b>124,000.00</b>	<b>61,213.97</b>	<b>185,213.97</b>	<b>1,036,089.22</b>	<b>(1,036,089.22)</b>	<b>-</b>
		RESULT 2: Improved access to updated CC information, knowledge and learning opportunities at levels [1]	ACTIVITY 2: Knowledge (Initial budget)	42418	00555	UNDP-001981	71200	International Consultant	x	x	x	x	60,000.00	(56,185.06)	3,814.94	-	-
42418	00555			MoE-001115	72100	Contractual Services-Companies	x	x	x	x	-	944.46	944.46	-	-	-	
42418	00555			UNDP-001981	72100	Contractual Services-Companies	x	x	x	x	-	8,084.11	8,084.11	-	-	-	
42418	00555			MoE-001115	71300	National Consultant	x	x	x	x	15,000.00	(15,000.00)	-	-	-	-	
42418	00555			MoE-001115	71400	Contractual Services - Indiv	x	x	x	x	25,000.00	(25,000.00)	-	-	-	-	
42418	00555			MoE-001115	71600	Travel	x	x	x	x	18,000.00	(17,902.00)	98.00	-	-	-	
42418	00555			UNDP-001981	71600	Travel	x	x	x	x	-	716.80	716.80	-	-	-	
42418	00555			MoE-001115	72400	Communication & AV Equipment	x	x	x	x	1,000.00	(1,000.00)	-	-	-	-	
42418	00555			MoE-001115	72500	Publication	x	x	x	x	-	840.00	840.00	-	-	-	
42418	00555			MoE-001115	72800	Information Technology Equipment	x	x	x	x	10,000.00	(8,435.00)	1,565.00	-	-	-	
42418	00555			MoE-001115	74200	Translation Cost	x	x	x	x	-	1,514.00	1,514.00	-	-	-	
42418	00555			UNDP-001981	74200	Translation Cost	x	x	x	x	-	778.95	778.95	-	-	-	
42418	00555			MoE-001115	74500	Miscellaneous Expenses	x	x	x	x	1,000.00	-	1,000.00	-	-	-	
42418	00555			UNDP-001981	74500	Miscellaneous Expenses	x	x	x	x	-	8,590.75	8,590.75	-	-	-	
58014	00329			UNDP-001981	74500	Sundry	x	x	x	x	-	(8.10)	(8.10)	-	-	-	
58014	00329	UNDP-001981	75100	Facilities & Administration	x	x	x	x	-	(0.57)	(0.57)	-	-	-			
42418	00555	UNDP-001981	75100	Facilities & Administration	x	x	x	x	-	1,539.00	1,539.00	-	-	-			
42418	00555	MoE-001115	75100	Facilities & Administration	x	x	x	x	-	347.30	347.30	-	-	-			
<b>Subtotal Activity 2</b>										<b>130,000.00</b>	<b>(100,175.36)</b>	<b>29,824.64</b>	<b>-</b>	<b>-</b>	<b>-</b>		
RESULT 3:		42418	00329	MoE-001115	71300	Local Consultant	x	x	x	x	8,000.00	(8,000.00)	-	-	-		
		42418	00329	MoE-001115	71400	Contractual Service-Individual	x	x	x	x	2,000.00	(2,000.00)	-	-	-		
		42418	00329	MoE-001115	71600	Travel	x	x	x	x	5,000.00	(5,000.00)	-	-	-		

strengthened capacity within the NCCC to mobilise and to effectively administer climate change funds and to prepare for a nationally owned trust fund [2]

ACTIVITY 3: TF Secretariat (Initial Budget)

42418	00555	MoE-001115	72200	Machineary and Equipment	x	x	x	x		480.00	480.00				
42418	00555	MoE-001115	72800	Information Technology Equipment	x	x	x	x		1,565.00	1,565.00				
42418	00329	MoE-001115	72800	Information Technology Equipment	x	x	x	x	2,000.00	(2,000.00)	-	-	-	-	
42418	00329	MoE-001115	73100	Rental & Maintenance - Premises	x	x	x	x	2,000.00	(2,000.00)	-	-	-	-	
42418	00329	MoE-001115	74500	Miscellaneous Expenses	x	x	x	x	3,000.00	(2,951.11)	48.89	-	-	-	
42418	00555	MoE-001115	75100	Facilities & Administration	x	x	x	x		143.15	143.15				
42418	00329	MoE-001115	75100	Facilities & Administration	x	x	x	x		3.43	3.43				
<b>Subtotal Activity 3</b>										<b>22,000.00</b>	<b>(19,759.53)</b>	<b>2,240.47</b>			

RESULT 4: Increased resilience of coastal communities and ecosystems to climate change through adaptation planning, demonstrated targeted local interventions and provisio of practical learning experience in adaptation planning in the NCCC/CCD [3]

ACTIVITY 4: Coastal (Initial Budget)

30079	00280	UNDP-001981	61300	Salary & Post Adj Cst-IP Staff	x	x	x	x	45,000.00	(23,782.20)	21,217.80	-	-	-	
30079	00280	UNDP-001981	62300	Recurrent Payroll Costs-IP Staff	x	x	x	x		6,803.94	6,803.94	-	-	-	
30079	00280	UNDP-001981	63500	Insurance and Security Cost	x	x	x	x		1,909.62	1,909.62	-	-	-	
30079	00280	UNDP-001981	65100	After service Insurance	x	x	x	x		1,226.88	1,226.88	-	-	-	
30079	00280	UNDP-001981	71200	International Consultant	x	x	x	x	50,000.00	(544.00)	49,456.00	-	-	-	
30079	00280	MoE-001115	71200	International Consultant	x	x	x	x		30,000.00	30,000.00	-	-	-	
30079	00280	MoE-001115	71300	Local Consultant	x	x	x	x	31,000.00	(31,000.00)		-	-	-	
30079	00280	MoE-001115	71400	Contractual Services - Indiv	x	x	x	x	12,000.00	(5,857.50)	6,142.50	-	-	-	
30079	00280	MoE-001115	71600	Travel	x	x	x	x	6,000.00	(2,872.00)	3,128.00	-	-	-	
30079	00280	UNDP-001981	72100	Contractual Services-Companies	x	x	x	x		1,575.00	1,575.00	-	-	-	
30079	00280	MoE-001115	72200	Equipment and Furniture	x	x	x	x	100,000.00	(100,000.00)		-	-	-	
30079	00280	MoE-001115	72400	Communication & AV Equipment	x	x	x	x	2,000.00	1,631.72	3,631.72	-	-	-	
30079	00280	MoE-001115	72500	Publication	x	x	x	x		3,092.84	3,092.84	-	-	-	
30079	00280	MoE-001115	72800	Information Technology Equipment	x	x	x	x	23,000.00	(21,435.00)	1,565.00	-	-	-	
30079	00280	MoE-001115	73100	Rental & Maintenance - Premises	x	x	x	x	12,000.00	590.45	12,590.45	-	-	-	
30079	00280	MoE-001115	73200	Premises Alterations	x	x	x	x	12,000.00	(12,000.00)		-	-	-	
30079	00280	MoE-001115	74200	Audio Visual & Print Prod Costs	x	x	x	x		1,009.25	1,009.25	-	-	-	
30079	00280	MoE-001115	74500	Miscellaneous Expenses	x	x	x	x	7,000.00	(6,844.05)	155.95	-	-	-	
30079	00280	UNDP-001981	74500	Miscellaneous Expenses	x	x	x	x		256.66	256.66	393,499.28	(393,499.28)	-	
30079	00280	UNDP-001981	75100	Facilities & Administration	x	x	x	x		5,857.95	5,857.95	-	-	-	
42418	00329	UNDP-001981	75100	Facilities & Administration	x	x	x	x		(0.51)	(0.51)	-	-	-	
30079	00280	MoE-001115	75100	Facilities & Administration	x	x	x	x		4,292.61	4,292.61	-	-	-	
30079	00280	UNDP-001981	75700	Facilities & Administration	x	x	x	x		1,239.00	1,239.00	-	-	-	
30079	00280	UNDP-001981	76100	Realized Gain	x	x	x	x		-	-	-	-	-	
<b>Subtotal Activity 4</b>										<b>300,000.00</b>	<b>(144,849.34)</b>	<b>155,150.66</b>	<b>393,499.28</b>	<b>(393,499.28)</b>	<b>-</b>

ACTIVITY 1.1: Policy 1

42418	00555	UNDP-001981	61300	International Personnel	x	x	x	x						
42418	00555	UNDP-001981	71200	International Consultant	x	x	x	x				-	65,000.00	65,000.00
42418	00555	MoE-001115	71300	National Consultant	x	x	x	x				-	45,000.00	45,000.00
42418	00555	MoE-001115	71400	Contractual Services - Indiv	x	x	x	x				-	35,500.00	35,500.00
42418	00555	MoE-001115	72800	Information Technology Equipment	x	x	x	x				-	-	-
42418	00555	MoE-001115	71600	Travel	x	x	x	x				-	162,000.00	162,000.00
42418	00555	UNDP-001981	71600	Travel	x	x	x	x				-	-	-
42418	00555	MoE-001115	75700	Trainings and workshops	x	x	x	x				-	30,000.00	30,000.00
42418	00555	MoE-001115	73100	Rental & Maintenance - Premises	x	x	x	x				-	-	-
42418	00555	UNDP-001981	74500	Miscellaneous Expenses	x	x	x	x				-	-	-
42418	00555	MoE-001115	75100	Facilities & Administration	x	x	x	x				-	-	-

RESULT 1: Improved capacity to coordinate national policy making, capacity development, outreach / advocacy, efforts, and to monitor the implementation of national climate change strategy, policy and plans [1]	ACTIVITY 1.2: Policy 2	42418	00555	UNDP-001981	75100	Facilities & Administration	x	x	x	x					-	23,625.00	23,625.00							
		Subtotal Activity 1.1															-	361,125.00	361,125.00					
		ACTIVITY 1.2: Policy 2	42418	DANIDA	UNDP-001981	61300	International Personnel	x	x	x	x					-	160,000.00	160,000.00						
			42418	00329	MoE-001115	72100	Contractual Services -Firm	x	x	x	x					-	30,000.00	30,000.00						
			42418	00329	MoE-001115	72500	Supplies	x	x	x	x					-	5,000.00	5,000.00						
			42418	00329	MoE-001115	73100	Rental & Maintenance - Premises	x	x	x	x					-	15,000.00	15,000.00						
			42418	00329	UNDP-001981	75100	Facilities & Administration	x	x	x	x					-	14,700.00	14,700.00						
			Subtotal Activity 1.2															-	224,700.00	224,700.00				
		ACTIVITY 1.3: Policy 3	30079	00280	MoE-001115	72700	Hospitality	x	x	x	x					-	5,500.00	5,500.00						
			30079	00280	MoE-001115	72200	Equipment and Furniture	x	x	x	x					-	2,000.00	2,000.00						
			30079	00280	MoE-001115	73400	Rental and Maintenance of Equipment	x	x	x	x					-	8,000.00	8,000.00						
			30079	00280	MoE-001115	72800	Information Technology Equipment	x	x	x	x					-	7,500.00	7,500.00						
			30079	00280	MoE-001115	72400	Communication and Audit Visual Equipment	x	x	x	x					-	1,200.00	1,200.00						
			30079	00280	MoE-001115	74200	Audio Visual & Print Prod Costs	x	x	x	x					-	10,000.00	10,000.00						
			30079	00280	MoE-001115	63400	Learning costs	x	x	x	x					-	5,000.00	5,000.00						
			30079	00280	MoE-001115	74500	Miscellaneous Expenses [6]	x	x	x	x					-	500.00	500.00						
			30079	00280	UNDP-001981	74500	Miscellaneous Expenses [6]	x	x	x	x					-	500.00	500.00						
			30079	00280	UNDP-001981	75100	Facilities & Administration	x	x	x	x					-	2,814.00	2,814.00						
			Subtotal Activity 1.3															-	43,014.00	43,014.00				
		Sub-Total Result 1:																	124,000.00	61,213.97	185,213.97	1,036,089.22	(407,250.22)	628,839.00
		To strengthen the capacity of the NCCC to fulfil its mandate to address climate change and to enable line ministries and CSOs to implement priority climate change actions.	ACTIVITY 2.1: Knowledge 1	42418	00555	UNDP-001981	71200	International Consultant	x	x	x	x					-	60,000.00	60,000.00					
				42418	00555	MoE-001115	71300	National Consultant	x	x	x	x					-	50,000.00	50,000.00					
				42418	00555	MoE-001115	71400	Contractual Services - Indiv	x	x	x	x					-	35,500.00	35,500.00					
				42418	00555	MoE-001115	71600	Travel	x	x	x	x					-	20,000.00	20,000.00					
				42418	00555	UNDP-001981	71601	Travel	x	x	x	x					-	-	-					
				42418	00555	MoE-001115	75700	Training and workshops	x	x	x	x					-	14,250.00	14,250.00					
				42418	00555	MoE-001115	72500	Supplies	x	x	x	x					-	-	-					
42418	00555			MoE-001115	72800	Information Technology Equipment	x	x	x	x					-	-	-							
42418	00555			MoE-001115	74200	Audio Visual & Print Prod Costs	x	x	x	x					-	-	-							
42418	00555			UNDP-001981	74200	Audio Visual & Print Prod Costs	x	x	x	x					-	-	-							
42418	00555			MoE-001115	72100	Contractual Services -Firm	x	x	x	x					-	49,500.00	49,500.00							
42418	00555			UNDP-001981	72100	Contractual Services -Firm	x	x	x	x					-	-	-							
42418	00555			UNDP-001981	74500	Miscellaneous Expenses	x	x	x	x					-	-	-							
42418	00555			MoE-001115	75100	Facilities & Administration	x	x	x	x					-	-	-							
42418	00555			UNDP-001981	75100	Facilities & Administration	x	x	x	x					-	16,047.50	16,047.50							
Subtotal Activity 2.1																	-	245,297.50	245,297.50					
RESULT 2: Improved access to updated CC information, knowledge and learning opportunities at levels [1]	ACTIVITY 2.2: Knowledge 2			42418	00329	MoE-001115	72500	Supplies	x	x	x	x					-	5,000.00	5,000.00					
				42418	00329	MoE-001115	72700	Hospitality	x	x	x	x					-	2,000.00	2,000.00					
				42418	00329	MoE-001115	73100	Rental & Maintenance - Premises	x	x	x	x					-	55,000.00	55,000.00					
				42418	00329	MoE-001115	72400	Communication and Audit Visual Equipment	x	x	x	x					-	9,200.00	9,200.00					
				42418	00329	MoE-001115	74200	Audio Visual & Print Prod Costs	x	x	x	x					-	40,000.00	40,000.00					
				42418	00329	UNDP-001981	74500	Miscellaneous Expenses	x	x	x	x					-	-	-					
				42418	00329	UNDP-001981	75100	Facilities & Administration	x	x	x	x					-	7,784.00	7,784.00					

		<b>Subtotal Activity 2.2</b>										-	-	118,984.00	118,984.00	
	ACTIVITY 2.3: Knowledge 3	30079	00280	MoE-001115	72800	Information Technology Equipment	x	x	x	x		-	-	20,000.00	20,000.00	
		30079	00280	MoE-001115	72200	Equipment and Furniture	x	x	x	x		-	-	30,000.00	30,000.00	
		30079	00280	MoE-001115	63400	Learning costs	x	x	x	x		-	-	5,000.00	5,000.00	
		30079	00280	MoE-001115	74500	Miscellaneous Expenses	x	x	x	x		-	-	500.00	500.00	
		30079	00280	UNDP-001981	74500	Miscellaneous Expenses	x	x	x	x		-	-	500.00	500.00	
		30079	00280	UNDP-001981	75100	Facilities & Administration	x	x	x	x		-	-	3,920.00	3,920.00	
		<b>Subtotal Activity 2.3</b>										-	-	59,920.00	59,920.00	
Sub-Total Result 2:										130,000.00	(100,175.36)	29,824.64	-	-	424,201.50	424,201.50
		<b>Subtotal Activity 3.1</b>										-	-	46,545.00	46,545.00	
	ACTIVITY 3.1: TF Secretariat 1	42418	00555	UNDP-001981	71200	International Consultant	x	x	x	x		-	-	30,000.00	30,000.00	
		42418	00555	MoE-001115	73400	Rental and Maintenance of Equipment	x	x	x	x		-	-	8,000.00	8,000.00	
		42418	00555	MoE-001115	72800	Information Technology Equipment	x	x	x	x		-	-	-	-	
		42418	00555	MoE-001115	72200	Equipment and Furniture	x	x	x	x		-	-	-	-	
		42418	00555	MoE-001115	74200	Audio Visual & Print Prod Costs	x	x	x	x		-	-	3,000.00	3,000.00	
		42418	00555	MoE-001115	63400	Learning costs	x	x	x	x		-	-	2,500.00	2,500.00	
		42418	00555	UNDP-001981	75100	Facilities & Administration	x	x	x	x		-	-	3,045.00	3,045.00	
		<b>Subtotal Activity 3.1</b>										-	-	46,545.00	46,545.00	
	ACTIVITY 3.2: TF Secretariat 2	42418	00329	UNDP-001981	74100	Professional Services	x	x	x	x		-	-	20,000.00	20,000.00	
		42418	00329	UNDP-001981	61300	International Personnel	x	x	x	x		-	-	120,000.00	120,000.00	
		42418	00329	MoE-001115	75700	Training and workshops	x	x	x	x		-	-	40,000.00	40,000.00	
		42418	00329	MoE-001115	74500	Miscellaneous Expenses	x	x	x	x		-	-	2,000.00	2,000.00	
		42418	00329	UNDP-001981	74500	Miscellaneous Expenses	x	x	x	x		-	-	1,000.00	1,000.00	
		42418	00329	MoE-001115	75100	Facilities & Administration	x	x	x	x		-	-	-	-	
		42418	00329	UNDP-001981	75100	Facilities & Administration	x	x	x	x		-	-	12,810.00	12,810.00	
		<b>Subtotal Activity 3.2</b>										-	-	195,810.00	195,810.00	
	ACTIVITY 3.3: TF Secretariat 3	30079	00280	UNDP-001981	61300	International Personnel	x	x	x	x		-	-	-	-	
		30079	00280	MoE-001115	71200	International Consultant	x	x	x	x		-	-	-	-	
		30079	00280	UNDP-001981	71201	International Consultant	x	x	x	x		-	-	-	-	
		30079	00280	MoE-001115	71300	National Consultant	x	x	x	x		-	-	10,000.00	10,000.00	
		30079	00280	MoE-001115	71400	Contractual Services - Indiv	x	x	x	x		-	-	91,750.00	91,750.00	
		30079	00280	UNDP-001981	72100	Contractual Services - Companies	x	x	x	x		-	-	-	-	
		30079	00280	MoE-001115	71600	Travel	x	x	x	x		-	-	38,000.00	38,000.00	
		30079	00280	MoE-001115	72200	Equipment and Furniture	x	x	x	x		-	-	8,000.00	8,000.00	
		30079	00280	UNDP-001981	72200	Equipment and Furniture	x	x	x	x		-	-	30,000.00	30,000.00	
		30079	00280	MoE-001115	72400	Communication and Audit Visual Equipment	x	x	x	x		-	-	12,000.00	12,000.00	
		30079	00280	UNDP-001981	75700	Trainings and workshops	x	x	x	x		-	-	20,000.00	20,000.00	
		30079	00280	MoE-001115	72500	Supplies	x	x	x	x		-	-	4,974.00	4,974.00	
		30079	00280	MoE-001115	72700	Hospitality	x	x	x	x		-	-	3,000.00	3,000.00	
		30079	00280	MoE-001115	72800	Information Technology Equipment	x	x	x	x		-	-	17,500.00	17,500.00	
		30079	00280	MoE-001115	74200	Audio Visual & Print Prod Costs	x	x	x	x		-	-	-	-	
		30079	00280	MoE-001115	72100	Contractual Services-Firm	x	x	x	x		-	-	8,000.00	8,000.00	
		30079	00280	MoE-001115	73100	Rental & Maintenance - Premises	x	x	x	x		-	-	10,500.00	10,500.00	

**RESULT 3:**  
Strengthened capacity within the NCCC to mobilise and to effectively administer climate change funds and to prepare for a nationally owned trust fund [2]



		30079	00280	MoE-001115	73200	Premises Alterations	x	x	x	x			-	-	2,400.00	2,400.00		
		30079	00280	MoE-001115	74500	Miscellaneous Expenses	x	x	x	x			-	-	-	-		
		30079	00280	UNDP-001981	74500	Miscellaneous Expenses	x	x	x	x			-	-	-	-		
		30079	00280	UNDP-001981	75100	Facilities & Administration	x	x	x	x			-	-	17,928.68	17,928.68		
		30079	00280	MoE-001115	75100	Facilities & Administration	x	x	x	x			-	-	-	-		
		Subtotal Activity 3.3											-	-	274,052.68	274,052.68		
Sub-Total Result 3:												22,000.00	(19,759.53)	2,240.47	-	516,407.68	516,407.68	
RESULT 4: Increased resilience of coastal communities and ecosystems to climate change through adaptation planning, demonstrated targeted local interventions and provisio of practical learning experience in adaptation planning to the NCCC/CCD [3]	ACTIVITY 4.1: Coastal 1	42418	00555	UNDP-001981	72100	Contractual Servicesto DHI [5]	x	x	x	x			-	-	300,000.00	300,000.00		
		42418	00555	UNDP-001981	75100	Facilities & Administration	x	x	x	x			-	-	21,000.00	21,000.00		
		Subtotal Activity 4.1												-	-	321,000.00	321,000.00	
	ACTIVITY 4.2: Coastal 2	42418	00329	UNDP-001981	72100	Contractual Servicesto DHI [5]	x	x	x	x			-	-	10,000.00	10,000.00		
		42418	00329	UNDP-001981	75100	Facilities & Administration	x	x	x	x			-	-	700.00	700.00		
		Subtotal Activity 4.2												-	-	10,700.00	10,700.00	
	ACTIVITY 4.3: Coastal 3	30079	00280	UNDP-001981	72100	Contractual Servicesto DHI [5]	x	x	x	x			-	-	90,000.00	90,000.00		
		30079	00280	UNDP-001981	75100	Facilities & Administration	x	x	x	x			-	-	6,300.00	6,300.00		
		Subtotal Activity 4.3												-	-	96,300.00	96,300.00	
	ACTIVITY 4.4: Coastal 4	04000	00012	UNDP-001981	72100	Contractual Services to DHI [5]	x	x	x	x			-	-	400,000.00	400,000.00		
		Subtotal Activity 4.4												-	-	400,000.00	400,000.00	
	Sub-Total Result 4:												300,000.00	(144,849.34)	155,150.66	393,499.28	434,500.72	828,000.00
	RESULT 5: Strengthened capacity in RGC agencies and civil society organisations for developing and implementing CC response initiatives in line with agreed national CC priorities, independently or in partnerships, through access to new financial and technical resources [4]	ACTIVITY 5.1: Grant a	42418	00555	UNDP-001981	72600	Future grants	x	x	x	x			-	-	140,000.00	140,000.00	
			42418	00555	UNDP-001981	75100	Facilities & Administration	x	x	x	x			-	-	9,800.00	9,800.00	
Subtotal Activity 5.1													-	-	149,800.00	149,800.00		
ACTIVITY 5.2: Grant b		42418	00329	UNDP-001981	72100	Future grants	x	x	x	x			-	-	10,000.00	10,000.00		
		42418	00329	UNDP-001981	75100	Facilities & Administration	x	x	x	x			-	-	700.00	700.00		
		Subtotal Activity 5.2												-	-	10,700.00	10,700.00	
ACTIVITY 5.3: Grant c		30079	00280	UNDP-001981	72600	Future grants	x	x	x	x			-	-	50,000.00	50,000.00		
		30079	00280	UNDP-001981	75100	Facilities & Administration	x	x	x	x			-	-	3,500.00	3,500.00		
		Subtotal Activity 5.3												-	-	53,500.00	53,500.00	
ACTIVITY 5.4: Grant d		04000	00012	UNDP-001981	72600	Future grants	x	x	x	x			-	-	100,000.00	100,000.00		
		Subtotal Activity 5.4												-	-	100,000.00	100,000.00	
Sub-Total Result 5:												-	-	-	-	314,000.00	314,000.00	
		Dummy (Initial Budget)	04000	00012	UNDP-001981	74500	Miscellaneous Expenses	x	x	x	x			-	-	1,500,000.00	(1,500,000.00)	
		Subtotal Dummy												-	-	1,500,000.00	(1,500,000.00)	
GRAND TOTAL:												576,000.00	(203,570.26)	372,429.74	2,929,588.50	(218,140.32)	2,711,448.18	

Donor	G01	Adjustment	G02	G01	Adjustment	G02
SIDA Programme Cost	236,220.00	(42,626.47)	193,593.53	963,562.97	86,687.03	1,050,250.00
SIDA GMS 7%	17,780.00	(3,699.16)	14,080.84	72,526.25	991.25	73,517.50
(00555)-SIDA Total Cost	254,000.00	-46,325.63	207,674.37	1,036,089.22	87,678.28	1,123,767.50
DANIDA Programme Cost	20,460.00	(20,419.72)	40.28	-	524,200.00	524,200.00
DANIDA GMS 7%	1,540.00	(1,537.14)	2.86	-	36,694.00	36,694.00
(00329)-DANIDA Total Cost	22,000.00	(19,759.53)	43.14	-	560,894.00	560,894.00
EU Programme Cost	279,000.00	(135,349.25)	143,650.75	365,954.33	126,369.67	492,324.00
EU GMS 7%	21,000.00	(10,849.95)	10,150.05	27,544.95	6,917.73	34,462.68
(00280)-EU Total Cost	300,000.00	(146,199.20)	153,800.80	393,499.28	133,287.40	526,786.68
C/S Total Cost	576,000.00	(214,481.69)	361,518.31	1,429,588.50	781,859.68	2,211,448.18
(00012)- UNDP Total Cost			-	1,500,000.00	(1,000,000.00)	500,000.00
<b>GRAND TOTAL</b>	<b>576,000.00</b>	<b>(203,570.26)</b>	<b>361,518.31</b>	<b>2,929,588.50</b>	<b>(218,140.32)</b>	<b>2,711,448.18</b>

	2010	2011
Programme Cost:	337,284.56	2,566,774.00
GMS:	24,233.75	144,674.18
<b>TOTAL:</b>	<b>361,518.31</b>	<b>2,711,448.18</b>