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Work Plan and Budget [January to May 2018]

Project Title Environmental Governance Reform For Sustainable Development

UNDAF Outcome 1: By 2018, people living in Cambodia, in particular youth, women and vulnerable groups, are enabled to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being, natural and cultural resources of future generations

Expected CP Output: 1.1. Establishment and strengthening institutions, coordination mechanism and policies for sustainable management of natural resources, ecosystem

Implementing Partner: UNDP

Narrative

Over recent years, the Royal Government of Cambodia (RGC) has faced significant challenges in addressing the emerging environmental issues posed by the rapid pace of economic growth. In response, the RGC embarked upon environmental governance reform that comprise three pillars of activities, namely 1) MoE modernization, 2) Establishment of the National Council of Sustainable Development (NCSD) and 3) Development of an Environmental Code.

Building upon the earlier efforts, this project aims to assist the RGC to attain the following key deliverables under the reform in order to create an enabling policy and legal environment for achieving sustainable development and effectively conserving and protecting environmental resources that are currently at risk.

- *KD1: New Structure of MoE Operationalized*
- *KD2: New NCSD Organizational Structure and Authorities Operationalized*
- *KD3: New Environmental Code (EC) Drafted*
- *KD4: Integrated Ecosystem Mapping Developed and Operationalized*

Programme Period: 1 January 2017- to 31 May 2018 Programme Component: Energy and Environment Project ID & Title: 00095386 Environmental Governance Reform (EGR)	Estimated budget: US\$701,280.28 Allocated resources: 2018 <ul style="list-style-type: none"> • USAID: USD 621,830.28 • UNEP: USD 20,000.00 • UNDP: USD 59,450.00 Total USD 701,280.28
Starting date (Project): 1 January 2016 End date (Project): 31 May 2018	

Agreed by (UNDP):

Mr. Nick Beresford
Country Director

Nick Beresford 15.2.18



United Nations Development Programme
Cambodia - Phnom Penh

Project ID: 00095386

Award ID: 00088932

Award Title: Environmental Governance
Reform for Sustainable
Development Project

Start Year: January 1, 2016

End Year: May 31, 2018

Implementing Partner

(Executing Agency) DIM
Responsible Party

Budget Revision Type: BREV 05

(Implementing Agent): UNDP Cambodia

Budget Financing (US\$)			
Budgets	BREV_G04	Increase/ Decrease	BREV_G05
CDR_2016	690,689.57	0.00	690,689.57
Commitment 2016	267,317.30	(267,317.30)	0.00
Commitment in 2016	2,717.00	(2,717.00)	0.00
CDR_2017	1,623,322.97	(113,922.01)	1,509,400.96
Asset/Commitment 2017	0.00	189,150.65	189,150.65
Budget_2018	440,121.67	261,158.62	701,280.28
Total Budget	3,024,168.51	66,352.95	3,090,521.46
Allocated Resources			
• USAID	2,500,000.00	0.00	2,500,000.00
CDR_2016	482,000.72	0.00	482,000.72
CDR_2017	182,777.30	1,033,874.95	1,216,652.25
Commitment 2017	1,395,100.31	(1,215,583.56)	179,516.75
Budget_2018	440,121.67	181,708.61	621,830.28
• JAPAN	300,000.00	(612.98)	299,387.02
CDR_2016	42,992.34	0.00	42,992.34
Commitment 2016	52,108.00	(52,108.00)	0.00
Asset Depreciation 2017	0.00	4,831.12	4,831.12
CDR_2017	204,899.66	46,663.90	251,563.56
• UNEP	77,760.00	20,000.00	97,760.00
CDR_2016	75,043.00	0.00	75,043.00
CDR_2017	2,717.00	0.00	2,717.00
Budget 2018	0.00	20,000.00	20,000.00
• UNDP-TRAC	146,408.51	46,965.93	193,374.44
CDR_2016	90,653.51	0.00	90,653.51
Commitment 2016	32,432.00	(32,432.00)	0.00
Assets Depreciation 2017	0.00	4,802.78	4,802.78
CDR 2017	23,323.00	15,145.15	38,468.15
Budget 2018	0.00	59,450.00	59,450.00
Total Budget	3,024,168.51	66,352.95	3,090,521.46
Actual Fund received	3,024,168.51	46,352.95	3,070,521.46
• USAID 2016-2017	2,500,000.00	0.00	2,500,000.00
• JAPAN 2016	300,000.00	0.00	300,000.00
Fund Balance by Dec 2017	0.00	(612.98)	(612.98)
• UNEP 2016	77,760.00	0.00	77,760.00
• UNDP-TRAC 2016-2017	146,408.51	(12,484.07)	133,924.44
2018	0.00	59,450.00	59,450.00
Funds Receivable	0.00	20,000.00	20,000.00
• UNEP 2018	0.00	20,000.00	20,000.00
Award total 2016-2018	3,024,168.51	66,352.95	3,090,521.46

Brief Description:

The purpose of the Budget Revision G05 are:
 I]. To reflect actual expenditures as per CDR in 2017
 I]. To reflect Work Plan and Budget for the period of January to May 31, 2018

Approved on behalf of UNDP

Date 15.2.18

Nick Beresford
Country Director

Expected AWP/Project Output	Key Activities	Responsible party	Implementing Agency	Chart of Account				AWP 2018 (Original)	Increase/Decrease	Revised AWP 2018 [USD] [BREV G05]	Budget Notes
				Fund	Donor	Account	Description				
Output 1. Ministry of Environment	<u>Activity1: MoE Modernization</u> -Strategies and action plans with the focus on seven priority areas -Capacity building of the ministry and departments -Planning and supporting on-the-ground initiative for the quick wins	LOA	009466	30000	10480	71200	International Consultants	20,000.00	92,000.00	112,000.00	1. Lead international advisor for MoE and NCSO (Doug Wright ~ \$280,000) (IA: 9466)
		UNDP	001981	30000	10480	71200	International Consultants		5,252.00	5,252.00	2.) 2 international consultants not yet procured (1 communication ~ \$35,000, 1 HR expert ~ \$35,000)
		UNDP	001981	30000	10480	71300	National Consultants		-		3.) 2 Local consultants not yet procured (1 communication ~ \$15,000, 1 HR expert ~ \$15,000, 1 resource mobilization [Pheakkdey Ngoun] ~ \$7,680)
		LOA	009466	30000	10480	72100	Contractual Services-Companies	32,000.00	-	32,000.00	4.) Quick win projects (delivery based payment), (e.g. identification and creation of corridors, preparing management plans for effective conservation of natural resources, building climate change resilience) for MOE (IA: 9466)
		UNDP	001981	04000	00012	75700	Training, Workshops and Confer		9,400.00	9,400.00	5). Training and workshop related to HR and Communication strategies
		UNDP	001981	30000	00041	75100	Facilities & Administration				GMS
		UNDP	001981	30000	10480	75100	Facilities & Administration		420.16	420.16	GMS
		UNDP	009466	30000	10480	75100	Facilities & Administration	4,160.00	7,360.00	11,520.00	GMS
Sub_Total 1								56,160.00	114,432.16	170,592.16	
Output 2. NCSO	<u>Activity2: NCSO operationalization</u> -NCSO strategies and action plans -Capacity building of NCSO and departments	LOA	009466	30000	10480	71300	Local Consultants	26,400.00	-	26,400.00	6). Lead national advisor (to work with International Advisor 2.) to support overall management of works related to MoE and NCSO (Kan Vibol ~ \$66,000). (IA: 9466)
		LOA	009466	30000	10480	71600	Travel	9,200.00	13,800.00	23,000.00	7). Study tours to learn other countries' experiences in relation to NCSO
		LOA	009466	30000	10480	75700	Training, Workshops and Confer	6,400.00	402.57	6,802.57	8). Meetings of the Council, Secretariat and Subsidiary bodies (including 2 Council meetings, 1 SEA Committee meeting, and meetings of the NCSO Executive Board). (IA: 9466)
		LOA	009466	30000	10480	72100	Contractual Services-Companies	28,000.00	42,000.00	70,000.00	9). Quick win projects (delivery based payment), (e.g. identification and creation of corridors, preparing management plans for effective conservation of natural resources, building climate change resilience) for NCSO (IA: 9466)
		UNDP	009466	30000	10480	75100	Facilities & Administration	5,600.00	4,496.21	10,096.21	GMS
Sub_Total 2								75,600.00	60,698.78	136,298.78	
Output 3. ENV Code	<u>Activity3: Environmental Code</u> -Creating overarching principles -Development of proposals for statutory changes and implementation framework -Final draft of the Code	LOA	009466	30000	10480	71300	Local Consultants		(2,182.50)	(2,182.50)	10) A team of national lawyers to review the code before COM. (IA: 9466)
		LOA	009466	30000	10480	71200	International Consultants	101,434.19	17,865.81	119,300.00	11). Lead international advisor for Env Code with USD 123,250 co-finance by the Japan fund (Brian Wright) (IA: 9466)
		LOA	009466	30000	10480	75700	Training, Workshops and Confer	22,500.00	(22,500.00)	-	12). This new activity for consultative workshop on review environment code, project progress and challenge (IA: 9466)
		UNDP	009466	30000	10480	75100	Facilities & Administration	9,914.74	(545.34)	9,369.40	GMS

Expected AWP/Project Output	Key Activities	Responsible party	Implementing Agency	Chart of Account				AWP 2018 (Original)	Increase/Decrease	Revised AWP 2018 [USD] [BREV G05]	Budget Notes
				Fund	Donor	Account	Description				
		UNDP	001981	04000	00012	75700	Training, Workshops and Confer	-	3,346.11	3,346.11	13). This budget for consultation workshop and relevant meetings on Environmental code in 2018
		UNDP	001981	30000	00041	75700	Training, Workshops and Confer		11,318.52	11,318.52	14). This budget for consultation workshop and relevant meetings on Environmental code in 2018 (UNEP)
		UNDP	001981	30000	00041	75100	Facilities & Administration	-	905.48	905.48	GMS
		UNDP	001981	30000	10480	75100	Facilities & Administration	-	-	-	GMS
	Sub_Total 3							133,848.93	8,208.09	142,057.01	
Output 4. Ecosystem Mapping	Output 4. Ecosystem Mapping Activity4: Ecosystem Mapping -Consolidation of existing of spatial data on ecosystems, biodiversity, rural livelihoods, development activities and energy -> Designing and establishment of a Decision Support System (DSS) to be used for land use planning and decisions -> Capacity building support to enhance the institutional capacity of MoE and NCSD for data management in regularly collecting, updating and managing environment and development data	LOA	009466	30000	10480	71300	Local Consultants	12,000.00	7,500.00	19,500.00	15) This budget line planned for 2 national consultants for ecosystem mapping. (IA: 9466)
		LOA	009466	30000	10480	71600	Travel	2,000.00	-	2,000.00	16). This unplanned expenditure was used for travel and DSA cost related to Kulen Mountain Trip/Workshop for Management Plan in 2017. \$5000 to be used for study tour in 2017 (IA: 9466)
		LOA	009466	30000	10480	75700	Training, Workshops and Confer	6,000.00	-	6,000.00	17). This buget for DGIS 's trainings/workshops (IA:9466)
		UNDP	009466	30000	10480	75100	Facilities & Administration	1,600.00	600.00	2,200.00	GMS
	Sub-Total4							21,600.00	8,100.00	29,700.00	
Output5. Project management	Activity5:Project Management - Day to Day project implementation - Quarterly and annual project reporting, M & E -Quality assurance of deliverables made by consultants, NGOs, and firms -Facilitation of meetings including project board meetings and annual audit exercise - Oversight project implementation	UNDP	001981	4000	00012	61200	DPC1_ Cost sharing_ Associate	-	9,200.00	9,200.00	18).20% cost-sharing of other projects
		UNDP	001981	04000	00012	63497	DPC3_ Cost sharing_ management		17,250.00	17,250.00	19). 2.3% for DPC3_UNDP Management
		UNDP	001981	4000	00012	71200	Final Evaluation	-	20,253.89	20,253.89	20).Final Evaluation charges were originally listed under a Misc. Budget Line within the ProDoc. (TRAC)
		UNDP	001981	30000	10480	61300	EGR Project Manager	65,000.00	(20,200.00)	44,800.00	21) This budget line is for 1 international new project manager (P3 ~ \$12,802.35 / month)
		UNDP	001981	30000	10480	71200	International Consultants	-		28,687.50	22).International Management Advisor and ICS charge
		UNDP	001981	30000	10480	61100	DPC1_ Cost sharing_ Programme Analyst		10,500.00	10,500.00	23).15% for Programme Analyst (Cost sharing)
		UNDP	001981	30000	10480	64300	Cost recovery (70%)	5,000.00	(2,500.00)	2,500.00	24). ISS charge
		UNDP	001981	30000	10480	74500	Cost recovery (30%)	2,500.00	(1,500.00)	1,000.00	25). ISS charge
		UNDP	001981	30000	10480	71200	Final Evaluation	7,006.37	(3,260.26)	3,746.11	26).Final Evaluation charges were originally listed under a Misc. Budget Line within the ProDoc.
		UNDP	001981	30000	10480	71400	Contractual Services - Individ	8,500.00	-	8,500.00	27.) This budget line is intended for 1 national project finance and admin officer (SB3 - to be hired)
		UNDP	001981	30000	10480	71600	Travel	3,000.00	-	3,000.00	27.) Travel for UNDP staff for monitoring and attending workshops in provinces.
		UNDP	001981	30000	10480	72200	Equipment and Furniture	500.00	(500.00)	-	29). Office Equipment, desk compuer, chair and cost sharing for telephone
		UNDP	001981	30000	10480	72400	Communic & Audio Visual Equip	3,000.00	(1,000.00)	2,000.00	30.)Cost sharing for community and ICT
UNDP	001981	30000	10480	72500	Supplies	500.00	(200.00)	300.00	31.)Office supplies and cost sharing of EGR project		

Expected AWP/Project Output	Key Activities	Responsible party	Implementing Agency	Chart of Account				AWP 2018 (Original)	Increase/Decrease	Revised AWP 2018 [USD] [BREV G05]	Budget Notes
				Fund	Donor	Account	Description				
		UNDP	001981	30000	10480	72400	Connectivity	-	200.00	200.00	32.) For mobile telephone charges for manager and assistant
		UNDP	001981	30000	10480	73100	Rental & Maintenance-Premises	3,000.00	(1,000.00)	2,000.00	33.) Cosh sharing for rental building
		UNDP	001981	30000	10480	74100	Professional Services	4,500.00	-	4,500.00	34.) End of Project Audit. 2017 Spot Check
		UNDP	001981	30000	10480	74200	Audio Visual&Print Prod Costs	500.00	(500.00)	-	35.) This budget line has been developed for Translation services
		UNDP	001981	30000	10480	75700	Meeting	1,000.00	200.00	1,200.00	36.) For project board meeting and other meetings.
		UNDP	001981	30000	10490	75100	Facilities & Administration	8,320.51	714.18	9,034.69	GMS
		LOA	009466	30000	10490	71800	Individual Service Contract Staff	35,037.00	6,462.50	41,499.50	37.) These overhead costs are intended for NCSD to operate and manage the LOA. Overhead costs need to be broken down and compartmentalized before disbursement. (IA: 9466)
		LOA	009466	30000	10480	72500	Supplies	2,320.00	(2,320.00)	-	38.) Office supplies for NCSD and MOE (IA: 9466)
		LOA	009466	30000	10480	72300	Fuel	-	3.00	3.00	39.) Fuel for administration tasks
		LOA	009466	30000	10480	72400	Connectivity	-	240.00	240.00	40.) For mobile telephone charges and land telephone charges
		LOA	009466	30000	10480	72800	Supplies	-	-	-	41.) This new activity for one Laptop for MOE and one printer for NCSD (IA: 9466)
		LOA	009466	30000	10480	72800	Information Technology Equipment	-	55.66	55.66	42.) This new activity for one Laptop for MOE and one printer for NCSD (IA: 9466)
		LOA	009466	30000	10480	74500	Miscellaneous Expenses	222.50	742.44	964.94	43.) This line for bank charge and cheques for IP (IA: 9466)
		UNDP	009466	30000	10480	75100	Facilities & Administration	3,006.36	414.69	3,421.05	GMS (IA: 9466)
		UNDP	001981	30000	00041	74200	Audio Visual&Print Prod Costs	-	7,200.00	7,200.00	44.) New budget line has been developed for Translation services_ Environment code _UNEP
		UNDP	001981	30000	00041	75100	Facilities & Administration	-	576.00	576.00	GMS _ UNEP fund
	Sub_Totals							152,912.74	69,719.59	222,632.34	
	Grand Total							440,121.67	261,158.62	701,280.28	

By Donor	2018	Increase/Decrease	New Revised 2018
USAID_10480	440,121.67	181,708.61	621,830.28
UNEP_00041	-	20,000.00	20,000.00
UNDP_00012	-	59,450.00	59,450.00
Total	440,121.67	261,158.62	701,280.28
By IP			
LOA	303,513.69	154,069.48	457,583.17
UNDP	136,607.98	107,089.14	243,697.11
Total	440,121.67	261,158.62	701,280.28

Reviewed and Verified by:

R. Nong

Ratana Nong
Programme Analyst

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