

**CHECK LIST
Of**

Multi-YEAR WORKPLAN/ **BUDGET REVISION**

Award ID : 00118895

Project ID : 00115517

Project Title : Cambodia Climate Change Alliance Phase 3
CCCAIII

BudRev. Type: Initial Budget

Budget Period: 01 Jul to 31 Dec 2019

	Signature	Date
1. CO received MYWP/BudRev from IP	 _____	<u>16-07-19</u>
2. Reviewed/Reflected in Atlas by P&O Associate	 _____	<u>16-07-19</u>
3. Reviewed & finalized by Programme Analyst	 _____	<u>16-07-19</u>
4. Cleared by Team Leader	 _____	<u>16-7-19</u>
5. Checked by Programme Finance Analyst	 _____	<u>16-7-19</u>
6. Approved by RR	 _____	<u>16-Jul-19</u>
7. KKed by FM	 _____	<u>17/07/19</u>
8. Signed MYWP/BudRev. sent to IP (if applicable)	 _____	<u>17-07-19</u>

2019 Work Plan (Cover Page)

Country: Cambodia

Project Title: Cambodia Climate Change Alliance - Phase 3

UNDAF Outcome: By 2023, women and men in Cambodia, in particular the marginalized and vulnerable, live in a safer, healthier, more secure and ecologically balanced environment with improved livelihoods, and are resilient to natural and climate change related trends and shocks.

Expected CPD Outcome(s): By 2023, women and men in Cambodia, in particular those marginalized and vulnerable, live in a safe, healthy, secure and ecologically balanced environment with improved livelihoods, and are resilient to natural, socio-economic and climate change related trends and shocks.

Expected CPD Output(s): Climate and weather information is available for public and utilized by policy makers for national, sectoral and sub-national planning as well as for transboundary communication in the region.
Climate smart/proofed (rural) infrastructures and services available and benefit rural population, especially the poor and vulnerable.

Implementation Partner: National Council for Sustainable Development

Responsible Parties: UNDP, Line Ministries, Universities, National and International NGOs

Brief Description

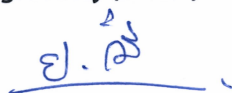
At impact level, the programme will contribute to a Cambodia development path that is increasingly climate-resilient and low carbon, measured by the level of GHG emissions reduced with programme support and the number of beneficiaries of adaptation measures supported by the programme.

More specifically, the programme will contribute to a scaled-up response to climate change, with a focus on coordinating institutions (National Council for Sustainable Development, Ministry of Economy and Finance), and five strategic sector ministries (environment, public works and transport, rural development, mines and energy, and education, youth and sports).

This will be done through achievement of three main outcomes: (1) relevant climate information is generated in a reliable and timely manner, suitable to sectors and targeting specific needs; (2) tools are developed and implemented for the effective mainstreaming of climate change into policies, regulatory frameworks, programmes and budgets of priority sectors; and (3) national capacities for the mobilization, coordination and tracking of public and private climate change resources are strengthened.

<p>Programme Period: 2019-2023</p> <p>Programme Component: Planet</p> <p>Atlas Award ID: 00118895</p> <p>Project ID & Title: 00115517 (CCCAIII)</p> <p>Project Duration: 1 July 2019- 30 June 2024</p> <p>Management Arrangements: NIM</p>	<p>Estimated 2019 budget: \$ 893,727.52 (01 July to 31 December)</p> <p>Allocated resources 2019: <u>\$ 893,727.52</u> (01 July to 31 December)</p> <ul style="list-style-type: none"> • TRAC: \$ 100,000.00 • EU: \$ 600,000.00 • SIDA (Pipeline): \$ 193,727.52
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Agreed by (UNDP):



for Mr. Nick Beresford,
Resident Representative, UNDP Cambodia o.i.c

Date: 16.7.19

Agreed by (Implementing Partner):



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

Date: 15 July 2019



Award ID: 00118895

Project ID: 00115517

Award Title: Cambodia Climate Change Alliance-Phase 3(CCAIII)

Start Year: 1-Jul-19

End Year: 30-Jun-24

Implementing Partner: NIM - National Execution
(Executing Agency): National Council for Sustainable Development

(Implementing Agent): National Council for Sustainable Development

Budget Revision Type: G00

Budget Financing (US\$)		
Actual/Budgets		Initial Budget-G00
Budget	2019	700,000.00
Budget Pipeline	2019	193,727.52
Budget	2020-2024	6,530,799.82
Budget Pipeline	2020-2024	3,452,776.12
Budget Funding Gaps	2020-2024	991,591.86
Total Budget		11,868,895.33
Allocated Resources		
• UNDP-TRAC-00012:		<u>500,000.00</u>
Budget	2019	100,000.00
Budget	2020-24	400,000.00
• EU-10159		<u>6,730,799.82</u>
Budget	2019	600,000.00
Budget	2020-24	6,130,799.82
• SIDA-00555: Pipeline		<u>3,646,503.65</u>
Budget	2019	193,727.52
Budget	2020-24	3,452,776.12
Funding Gaps	2023-2024	<u>991,591.86</u>
Total Budget		11,868,895.33
Actual Fund received		<u>100,000.00</u>
• UNDP-TRAC (2019):		100,000.00
Fund to be received		<u>7,130,799.82</u>
• UNDP-TRAC (2020-24):		400,000.00
• EU (2019-2024): (EUR6,000,000)		6,730,799.82
Pipeline-SIDA (2019-2024)		<u>3,646,503.65</u>
SEK34,000,000		
Funding Gaps (2019-2024)		<u>991,591.86</u>
Award total 2014-2019		11,868,895.33

Brief Description:

The purpose of the initial budget-G00 is to reflect the workplan for the period of 01 July-31 December 2019 into the system as per the project document Signed on 27 June 2019

Approved on behalf of UNDP

Approved on behalf of Implementing Partner

Mr. Nick Beresford
Resident Representative
UNDP Cambodia

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

Award ID: 00118895
ProjectID: 00115517
Project Name: Cambodia Climate Change Alliance-Phase 3 (CCCAIII)
Date: 1-Jul-19

Donors		Amount in USD						Total Budget
		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	
UNDP-TRAC		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00		500,000.00
Total EU		600,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	530,799.82	6,730,799.82
EU	Net	560,747.66	1,308,411.21	1,308,411.21	1,308,411.21	1,308,411.21	496,074.60	6,290,467.12
	GMS (7%)	39,252.34	91,588.79	91,588.79	91,588.79	91,588.79	34,725.22	440,332.70
Total SIDA		193,727.52	653,549.89	1,271,255.89	1,014,485.89	513,484.46	-	3,646,503.65
SIDA (Pipeline-A)	Net	179,377.34	605,138.79	1,177,088.79	939,338.79	475,448.57	-	3,376,392.27
	GMS (8%)	14,350.19	48,411.10	94,167.10	75,147.10	38,035.89	-	270,111.38
Total Funding Gap						292,129.43	699,462.44	991,591.86
Funding Gap	Net					270,490.21	647,650.40	918,140.62
	GMS (8%)					21,639.22	51,812.03	73,451.25
Grand Total		893,727.52	2,153,549.89	2,771,255.89	2,514,485.89	2,305,613.89	1,230,262.25	11,868,895.33

Summary Budget		Amount in USD						Total Budget
		Budget 2019	Budget 2020	Budget 2021	Budget 2022	Budget 2023	Budget 2024	
Net		840,125.00	2,013,550.00	2,585,500.00	2,347,750.00	2,154,350.00	1,143,725.00	11,085,000.00
GMS		53,602.52	139,999.89	185,755.89	166,735.89	151,263.89	86,537.25	783,895.33
Total		893,727.52	2,153,549.89	2,771,255.89	2,514,485.89	2,305,613.89	1,230,262.25	11,868,895.33



Award ID: 00118895
 Project ID: 00115517
 Project Name: Cambodia Climate Change Alliance-Phase 3 (CCCAIII)
 Period: 01 Jul 2019- 30 June 2024

OUTCOME	RESULTS	Key Atlas Activities	Responsible Party	Implementing Agent	Account Code	Budget Description	Amount in USD					TOTAL Budget	Budget note		
							2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget			2024 Budget	
<p>Result 1: Relevant climate information is generated in a reliable and timely manner, is suitable to sectors and targets specific needs</p> <p>Output 1.1: Climate Change data portal enhanced, enabling greater access of stakeholders to key climate data in support of effective climate action.</p> <p>Output 1.2: Tailored data, information and knowledge products targeting the needs of public institutions, private sector and CSOs, in priority sectors.</p> <p>Output 1.3: Reliable and timely data to enable monitoring and evaluation of climate change response.</p> <p>Output 1.4: National Research Agenda guiding the establishment of research partnerships and resource mobilization and efforts.</p> <p>Output 1.5: Regular knowledge-sharing events between researchers, policy-makers, practitioners and other targeted audiences.</p> <p>Gender marker: Gen2</p>	<p>Activity 1: Relevant climate information is generated in a reliable and timely manner, is suitable to sectors and targets specific needs</p>	61100	001981	UNDP	National Personnel	9,375.00	18,750.00	18,750.00	18,750.00	18,750.00	9,375.00	93,750.00	Direct project office cost: for UNDP Country office project oversight, quality assurance and monitoring (programme analyst-NOB)		
		61200	001981	UNDP	National Personnel	8,750.00	17,500.00	17,500.00	17,500.00	17,500.00	8,750.00	87,500.00	Direct project office cost: for UNDP Country office project financial support and oversight (programme associate-G7)		
		61300	001981	UNDP	International Personnel	113,500.00	227,000.00	227,000.00	227,000.00	227,000.00	113,500.00	1,135,000.00	Direct project office cost: International Climate Change Policy Specialist (P4)		
		71200	001981	UNDP	International Consultants	40,000.00	35,000.00	10,000.00	-	10,000.00	10,000.00	105,000.00	International consultants on web portal improvements, data products and climate change M&E products		
		71300	009466	NCS	Local Consultants	35,500.00	27,250.00	9,750.00	9,750.00	16,750.00	11,000.00	110,000.00	Local consultants on M&E, data products		
		71600	009466	NCS	International/local travel	20,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,000.00	33,000.00	Travel for M&E training		
		71800	009466	NCS	Contractual Services - Indiv	35,000.00	75,000.00	75,000.00	75,000.00	75,000.00	37,500.00	372,500.00	Direct project office cost: Project national contract staff (Knowledge Management Officer, Communications and Media Relations Assistant, Operations Officer, Clerk, Cleaner, Driver)		
		72100	009466	NCS	Contractual services	90,000.00	314,000.00	694,000.00	259,500.00	110,000.00	50,000.00	1,517,500.00	Contracts (Letters of Agreement with research institutions and firms for e.g. vulnerability analyses, KAP study, other research)		
		72200	009466	NCS	Equipment and Furniture	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	8,000.00	Direct project office cost: Equipment including 2 vehicles		
		72300	009466	NCS	Fuel	500.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00	5,000.00	Fuel for CCCA vehicles (3 vehicles in total, with estimated usage 20% for outcome 1 and 40% each for outcomes 2 and 3)		
		72400	009466	NCS	Communication and Audio Visual Equipment Supplies	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	2,500.00	25,000.00	Supporting communication and visibility activities		
		72500	009466	NCS	Supplies	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	16,000.00	Office supplies		
		72800	009466	NCS	Information Technology Equipment	3,000.00	3,500.00	2,500.00	2,500.00	2,500.00	500.00	14,500.00	Direct project office cost: IT equipment for project team		
		74200	009466	NCS	Audio Visual&Print Prod Costs	2,750.00	5,750.00	10,000.00	12,000.00	10,000.00	3,000.00	43,500.00	Communication and visibility products (videos, printed materials)		
		75700	009466	NCS	Trainings and Workshop	22,400.00	89,600.00	56,800.00	81,050.00	54,650.00	23,750.00	328,250.00	Logistic costs of trainings and workshops		
					Sub-total Activity1	388,275.00	826,350.00	1,134,300.00	716,050.00	555,150.00	274,375.00	3,894,500.00			
					Sub-total Result 1	65,000.00	125,000.00	125,000.00	125,000.00	125,000.00	65,000.00	630,000.00	50% of Chief Technical Adviser time		
		Result 2: Outcome 2: Tools are developed and implemented for the effective mainstreaming of CC into policy/regulatory frameworks, programmes and budgets of priority sectors	Outcome 2: Tools are developed and implemented for the effective mainstreaming of CC into policy/regulatory frameworks, programmes and budgets of priority sectors	61300	001981	UNDP	International Personnel	18,500.00	37,000.00	37,000.00	37,000.00	18,000.00	184,500.00	Direct project office cost: for UNDP Country office monitoring, oversight and quality assurance, contract management, Admin/ Finance/ HR/ Procurement/ ICT support, DPC3 & DPC2)	
		Output 2.1: Tailored advocacy products for decision-makers, practitioners and communities in priority	Output 2.1: Tailored advocacy products for decision-makers, practitioners and communities in priority	71200	001981	UNDP	International Consultants	75,000.00	75,000.00	105,000.00	75,000.00	75,000.00	330,000.00	International consultants e.g. on NDC, CC programming/policies/budgeting in target ministries/agencies, advocacy products	

OUTCOME	RESULTS	Key Areas Activities	Responsible Party	Implementing Agent	Account Code	Budget Description	Amount in USD					TOTAL Budget	Budget note		
							2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget			2024 Budget	
<p>sectors</p> <p>Output 2.2: Amended programming / budgeting procedures and processes in priority sectors to incorporate climate change</p> <p>Output 2.3: New or updated policies / standards in priority sectors incentivizing climate-smart investments (public or private)</p> <p>Output 2.4: Top-up financing provided for selected public investments which have gone through a climate screening process</p> <p>Output 2.5: Mechanisms for inter-ministerial coordination and international engagement on climate change policy are supported, under NCS leadership</p> <p>Output 2.6: An NDC implementation plan is developed, including required sectoral actions and governance arrangements.</p> <p>Output 2.7: Model for delivery of climate change response at district and provincial level is developed and tested, in line with decentralization reforms</p> <p>Gender marker: Gen2</p>	Output 2.2: Amended programming / budgeting procedures and processes in priority sectors to incorporate climate change	Local Consultants	NCS	009466	71300	Local Consultants	14,000.00	35,000.00	45,000.00	45,000.00	45,000.00	10,000.00	194,000.00	National consultants e.g. on NDC, CC programming/policies/budgeting in target ministries/agencies, advocacy products	
	Output 2.3: New or updated policies / standards in priority sectors incentivizing climate-smart investments (public or private)	International/local travel	NCS	009466	71600	International/local travel	21,000.00	22,000.00	24,000.00	24,000.00	24,000.00	2,000.00	2,000.00	117,000.00	NCS: Travel for local events, international negotiations and monitoring activities
	Output 2.4: Top-up financing provided for selected public investments which have gone through a climate screening process	International/local travel	UNDP	001981	71600	International/local travel	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,000.00	2,000.00	20,000.00	UNDP: staff travel, including monitoring visits
	Output 2.5: Mechanisms for inter-ministerial coordination and international engagement on climate change policy are supported, under NCS leadership	Contractual Services - Indiv	NCS	009466	71800	Contractual Services - Indiv	31,000.00	71,500.00	71,500.00	71,500.00	71,500.00	36,000.00	36,000.00	353,000.00	Direct project office cost: Project national contract staff (Adaptation Officer, Mitigation Officer, Administration Officer, Driver)
	Output 2.6: An NDC implementation plan is developed, including required sectoral actions and governance arrangements.	Contractual services	NCS	009466	72100	Contractual services	100,000.00	300,000.00	300,000.00	400,000.00	400,000.00	300,000.00	300,000.00	1,800,000.00	Contracts and letters of agreement with priority ministries
	Output 2.7: Model for delivery of climate change response at district and provincial level is developed and tested, in line with decentralization reforms	Equipment and Furniture	NCS	009466	72200	Equipment and Furniture	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00	500.00	7,000.00	Direct project office cost: Equipment including 2 vehicles
	Gender marker: Gen2	Fuel	NCS	009466	72300	Fuel	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	10,000.00	Fuel for CCCA vehicles (3 vehicles in total, with estimated usage 20% for outcome 1 and 40% each for outcomes 2 and 3)
		Communication and Audio Visual Equipment	NCS	009466	72400	Communication and Audio Visual Equipment	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	2,500.00	2,500.00	25,000.00	Direct project office cost: Supporting communication and visibility activities
		Supplies	NCS	009466	72500	Supplies	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,000.00	2,000.00	20,000.00	Direct project office cost: Office supplies
		Information Technology Equipment	NCS	009466	72800	Information Technology Equipment	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	500.00	500.00	12,500.00	Direct project office cost: IT equipment for project team for NCS
		Rental & Maintenance - Equipment	UNDP	001981	72800	Information Technology Equipment	2,500.00	-	-	2,500.00	-	-	-	5,000.00	IT equipment for UNDP project staff
			NCS	009466	73400	Rental & Maintenance - Equipment	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	2,500.00	2,500.00	25,000.00	Direct project office cost: Maintenance of the vehicles and office IT equipment
			UNDP	001981	74100	Audit/Spotcheck		12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	60,000.00	Project monitoring (capacity assessment/audit/spot check)
			NCS	009466	74200	Audio Visual&Print Prod Costs		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	20,000.00	Communication and visibility products (videos, printed materials)
			NCS	009466	75700	Trainings and Workshop	6,000.00	11,000.00	11,000.00	11,000.00	11,000.00	8,000.00	8,000.00	58,000.00	Logistic costs of trainings and workshops
						Sub-total Activity2	272,500.00	716,000.00	758,000.00	830,500.00	828,000.00	466,000.00	466,000.00	3,871,000.00	
						Sub-total Result 2	65,000.00	125,000.00	125,000.00	125,000.00	125,000.00	65,000.00	65,000.00	630,000.00	Direct project office cost: 50% of Senior Advisor / Chief Technical Advisor time (P5)
					International Consultants		35,000.00	35,000.00	35,000.00	35,000.00			140,000.00	International consultants for CC/economic policy studies	
					Local Consultants	8,000.00	15,000.00	15,000.00	25,000.00	35,000.00	10,000.00	10,000.00	108,000.00	Local consultants for CC/economic policy studies and public expenditure reviews	
					International/local travel		4,000.00	4,000.00	6,000.00	6,000.00	2,000.00	2,000.00	22,000.00	NCS: Travel costs for M&E of grants and CC finance-related workshops	
					International/local travel		2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	9,000.00	UNDP: Travel costs for M&E of grants and CC finance-related workshops	

OUTCOME	RESULTS	Key Atlas Activities	Responsible Party	Implementing Agent	Account Code	Budget Description	Amount in USD					TOTAL Budget	Budget note	
							2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget			2024 Budget
economic policy issues related to climate change Output 3.3: Innovative adaptation and mitigation approaches from the public and private sector receive seed funding and have access to scaling-up opportunities Gender marker: Gen2			NCS	009466	71800	Contractual Services - Indiv	41,000.00	91,500.00	91,500.00	91,500.00	91,500.00	46,000.00	453,000.00	Direct project office cost: Project national contract staff (Coordination/Climate Finance Officer, Financial Management Officer, M&E Officer, Secretary, Cleaner, Driver)
						Contractual services	-	30,000.00	30,000.00	30,000.00	30,000.00	-	120,000.00	Contracts and letters of agreement with partner institutions
						Equipment and Furniture	55,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	60,000.00	Direct project office cost: Equipment including 2 vehicles
						Fuel	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	10,000.00	Fuel for CCCA vehicles (3 vehicles in total, with estimated usage 20% for outcome 1 and 40% each for outcomes 2 and 3)
						Communication and Audio Visual Equipment	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	2,500.00	25,000.00	Direct project office cost: Supporting communication and visibility activities
						Supplies	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	16,000.00	Direct project office cost: Office supplies
						Grants	-	150,000.00	350,000.00	400,000.00	400,000.00	200,000.00	1,500,000.00	Innovation grants facility (2 rounds)
						Information Technology Equipment	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00	15,000.00	Direct project office cost: IT equipment for project team
						Audio Visual&Print Prod Costs	-	-	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	Communication and visibility products (videos, printed materials)
						UNDP cost recovery charges Bills	1,350.00	2,700.00	2,700.00	2,700.00	2,700.00	1,350.00	13,500.00	Direct project office cost: for UNDP Country office monitoring, oversight and quality assurance, contract management, Admin/ Finance/ HR/ Procurement/ ICT support, DPC3 & DPC2)
						Training and Workshops	2,000.00	2,000.00	14,000.00	10,000.00	10,000.00	10,000.00	48,000.00	Logistic costs of trainings and workshops
						Sub-total Activity3 Sub-total Result 3	179,350.00	471,200.00	693,200.00	751,200.00	761,200.00	353,350.00	3,209,500.00	
						International Consultants				35,000.00	5,000.00	35,000.00	75,000	Including evaluation team leader (Mid-term, final and contribution to CPD evaluation)
						Local Consultants				15,000.00	5,000.00	15,000.00	35,000	Evaluation team member (Mid-term, final and contribution to CPD evaluation)
						Sub-total Activity3 Sub-total Evaluation	-	-	-	50,000.00	10,000.00	50,000.00	110,000	
A. Total Direct Eligible Cost of the Action				840,125.00	2,013,550.00	2,585,500.00	2,347,750.00	2,154,350.00	1,143,725.00	11,085,000.00				
B. Total Indirect Eligible Cost (GMS) [H]				53,602.52	139,999.89	185,755.89	166,735.89	151,263.89	86,537.25	783,895.33				
TOTAL Eligible Costs (A+B)				893,727.52	2,153,549.89	2,771,255.89	2,514,485.89	2,305,613.89	1,230,262.25	11,868,895.33				

Summary by Implementing Agent

UNDP-001981	325,975.00	715,950.00	720,950.00	733,450.00	700,950.00	355,975.00	3,553,250.00
NCS-009466	514,150.00	1,297,600.00	1,864,550.00	1,614,300.00	1,453,400.00	787,750.00	7,531,750.00
GMS	53,602.52	139,999.89	185,755.89	166,735.89	151,263.89	86,537.25	783,895.33
Total	893,727.52	2,153,549.89	2,771,255.89	2,514,485.89	2,305,613.89	1,230,262.25	11,868,895.33

Award ID: 00118895

Project ID: 00115517

Project Name: Cambodia Climate Change Alliance-Phase 3 (CCAIII)

Period: 01 July to 31 December 2019

OUTCOME	RESULTS	Key Atlas Activities	Responsible Party	Implementing Agent	Chart of Account			Modality	Budget Description	Budget Amount (USD)	Budget note
					Fund	Donor	Account Code				
<p>Result 1: Relevant climate information is generated in a reliable and timely manner, is suitable to sectors and targets specific needs</p> <p>Output 1.1: Climate Change data portal enhanced, enabling greater access of stakeholders to key climate data in support of effective climate action.</p> <p>Output 1.2: Tailored data, information and knowledge products targeting the needs of public institutions, private sector and CSOs, in priority sectors.</p> <p>Output 1.3: Reliable and timely data to enable monitoring and evaluation of climate change response.</p> <p>Output 1.4: National Research Agenda guiding the establishment of research partnerships and resource mobilization and efforts.</p> <p>Output 1.5: Regular knowledge-sharing events between researchers, policy-makers, practitioners and other targeted audiences.</p> <p>Gender marker: Gen2</p>	<p>Activity1: Relevant climate information is generated in a reliable and timely manner, is suitable to sectors and targets specific needs</p>	UNDP	001981	04000	00012	61100	DAI	National Personnel	9,375,000	Direct project office cost: for UNDP Country office project oversight, quality assurance and monitoring (programme analyst-NJOB)	
	UNDP	001981	04000	00012	61200	DAI	National Personnel	8,750,000	Direct project office cost: for UNDP Country office project financial support and oversight (programme associate-G7)		
	UNDP	001981	30079	10159	61300	DAI	International Personnel	International Personnel	113,500,000	Direct project office cost: International Climate Change Policy Specialist (P-4)	
	UNDP	001981	30079	10159	71200	DAI	International Consultants	International Consultants	40,000,000	International consultants on web portal improvements, data products and climate change M&E	
	NCSD	009466	30079	10159	71300	CA	Local Consultants	Local Consultants	35,500,000	Local consultants on M&E, data products	
	NCSD	009466	30079	10159	71600	CA	International/local travel	International/local travel	20,000,000	Travel for M&E training	
	NCSD	009466	30079	10159	71800	CA	Contractual Services - Individ	Contractual Services - Individ	35,000,000	Direct project office cost: Project national contract staff (Knowledge Management Officer, Communications and Media Relations Assistant, Operations Officer, Clerk, Cleaner, Driver)	
	NCSD	009466	30079	10159	72100	CA	Contractual services	Contractual services	-	Contracts (Letters of Agreement with research institutions and firms for e.g. vulnerability analyses, KAP study, other research)	
	NCSD	009466	30000	00555	72100	CA	Contractual services	Contractual services	90,000,000	Contracts (Letters of Agreement with research institutions and firms for e.g. vulnerability analyses, KAP study, other research)	
	NCSD	009466	30079	10159	72200	CA	Equipment and Furniture	Equipment and Furniture	3,000,000	Direct project office cost: Equipment including 2 vehicles	
	NCSD	009466	30079	10159	72300	CA	Fuel	Fuel	500,000	Fuel for CCA vehicles (3 vehicles in total, with estimated usage 20% for outcome 1 and 40% each for outcomes 2 and 3)	
	NCSD	009466	30079	10159	72400	CA	Communication and Audio Visual Equipment	Communication and Audio Visual Equipment	2,500,000	Supporting communication and visibility activities	
	NCSD	009466	30079	10159	72500	CA	Supplies	Supplies	2,000,000	Office supplies	
	NCSD	009466	30079	10159	72800	CA	Information Technology Equipment	Information Technology Equipment	3,000,000	Direct project office cost: IT equipment for project team	
	NCSD	009466	30079	10159	74200	CA	Audio Visual&Print Prod Costs	Audio Visual&Print Prod Costs	2,750,000	Communication and visibility products (videos, printed materials)	
	NCSD	009466	30079	10159	75700	CA	Trainings and Workshop	Trainings and Workshop	22,400,000	Logistic costs of trainings and workshops	
	Sub-total Activity1									388,275,000	
Sub-total Result1											
Result 2: Outcome 2: Tools are developed and implemented for the effective mainstreaming of CC into policy/regulatory frameworks, programmes and budgets of priority sectors	<p>Activity2: Outcome 2: Tools are developed and implemented for the effective mainstreaming of CC into policy/regulatory frameworks, programmes and budgets of priority sectors</p>	UNDP	001981	30079	10159	61300	DAI	International Personnel	65,000,000	50% of Chief Technical Adviser time	
UNDP	001981	04000	00012	64300	DAI	Direct project cost (DPC3)	Direct project cost (DPC3)	18,500,000	Direct project office cost: for UNDP Country office monitoring, oversight and quality assurance, contract management, Admin/ Finance/ HR/ Procurement/ ICT support, DPC3 & DPC2)		
UNDP	001981	30079	10159	71200	DAI	International Consultants	International Consultants		International consultants e.g. on NDC, CC programming/policies/budgeting in target ministries/agencies, advocacy products		
NCSD	009466	30079	10159	71300	CA	Local Consultants	Local Consultants	14,000,000	International consultants e.g. on NDC, CC programming/policies/budgeting in target ministries/agencies, advocacy products		

OUTCOME	RESULTS	Key Atlas Activities	Responsible Party	Implement Agent	Chart of Account			Modality	Budget Description	Budget Amount (USD)	Budget note	
					Fund	Donor	Account Code					
<p>advocacy products for decision-makers, practitioners and communities in priority sectors</p> <p>Output 2.2: Amended programming / budgeting procedures and processes in priority sectors to incorporate climate change</p> <p>Output 2.3: New or updated policies / standards in priority sectors incentivizing climate-smart investments (public or private)</p> <p>Output 2.4: Top-up financing provided for selected public investments which have gone through a climate screening process</p> <p>Output 2.5: Mechanisms for inter-ministerial coordination and international engagement on climate change policy are supported, under NCS Leadership</p> <p>Output 2.6: An NDC implementation plan is developed, including required sectoral actions and governance arrangements.</p> <p>Output 2.7: Model for delivery of climate change response at district and provincial level is developed and tested, in line with decentralization reforms</p> <p>Gender marker: Gen2</p>	<p>Activity 3: National capacities for the mobilization, coordination and tracking of public and private climate change resources are strengthened</p>	NCSD	009466	30079	10159	71600	CA	International/local travel	21,000.00	NCSD: Travel for local events, international negotiations and monitoring activities		
		UNDP	001981	30079	10159	71600	DAI	International/local travel	2,000.00	UNDP: Travel for local events, international negotiations and monitoring activities		
		NCSD	009466	30079	10159	71800	CA	Contractual Services - Indiv	Contractual Services - Indiv	31,000.00	Direct project office cost: Project national contract staff (Adaptation Officer, Mitigation Officer, Administration Officer, Driver)	
		NCSD	009466	30079	10159	72100	CA	Contractual services	Contractual services	10,622.66	Contracts and letters of agreement with priority ministries	
		NCSD	009466	30000	00555	72100	CA	Contractual services	Contractual services	89,377.34	Contracts and letters of agreement with priority ministries	
		NCSD	009466	30079	10159	72200	CA	Equipment and Furniture	Equipment and Furniture	2,500.00	Direct project office cost: Equipment including 2 vehicles	
		NCSD	009466	30079	10159	72300	CA	Fuel	Fuel	1,000.00	Fuel for CCCA vehicles (3 vehicles in total, with estimated usage 20% for outcome 1 and 40% each for outcomes 2 and 3)	
		NCSD	009466	30079	10159	72400	CA	Communication and Audio Visual Equipment	Communication and Audio Visual Equipment	2,500.00	Direct project office cost: Supporting communication and visibility activities	
		NCSD	009466	30079	10159	72500	CA	Supplies	Supplies	2,000.00	Direct project office cost: Office supplies	
		NCSD	009466	30079	10159	72800	CA	Information Technology Equipment	Information Technology Equipment	2,000.00	Direct project office cost: IT equipment for project team for NCS	
		UNDP	001981	30079	10159	72800	DAI	Information Technology Equipment	Information Technology Equipment	2,500.00	Direct project office cost: IT equipment for project team for NCS	
		NCSD	009466	30079	10159	73400	CA	Rental & Maintenance - Equipment	Rental & Maintenance - Equipment	2,500.00	Direct project office cost: Maintenance of the vehicles and office IT equipment	
		UNDP	001981	30079	10159	74100	DAI	Audit/Spotcheck	Audit/Spotcheck	-	Project monitoring (capacity assessment/audit/spot check)	
		NCSD	009466	30079	10159	74200	CA	Audio Visual&Print Prod Costs	Audio Visual&Print Prod Costs	-	Communication and visibility products (videos, printed materials)	
		NCSD	009466	30079	10159	74500	CA	Miscellaneous Expenses	Miscellaneous Expenses	-		
		NCSD	009466	30079	10159	75700	CA	Trainings and Workshop	Trainings and Workshop	6,000.00	Logistic costs of trainings and workshops	
		Sub-total Activity2									272,500.00	
		Sub-total Result2										
		<p>Result 3: National capacities for the mobilization, coordination and tracking of public and private climate change resources are strengthened</p> <p>Output 3.1: Climate-related expenditures are regularly tracked and their efficiency and effectiveness is analysed</p> <p>Output 3.2: MEF receives technical support to increase its capacities to conduct policy research on fiscal and economic policy issues related to climate change</p> <p>Output 3.3: Innovative approaches from the public</p>	<p>Activity 3: National capacities for the mobilization, coordination and tracking of public and private climate change resources are strengthened</p>	UNDP	001981	04000	00012	61300	DAI	International Personnel	62,025.00	Direct project office cost: 50% of Senior Advisor / Chief Technical Advisor time (P5)
				UNDP	001981	30079	10159	61300	DAI	International Personnel	International Personnel	2,975.00
UNDP	001981			30079	10159	71200	DAI	International Consultants	International Consultants	-	International consultants for CC/economic policy studies	
NCSD	009466			30079	10159	71300	CA	Local Consultants	Local Consultants	8,000.00	Local consultants for CC/economic policy studies and public expenditure reviews	
NCSD	009466			30079	10159	71600	CA	International/local travel	International/local travel	-	NCSD: Travel costs for M&E of grants and CC finance-related workshops	
UNDP	001981			30079	10159	71600	DAI	International/local travel	International/local travel	-	NCSD: Travel costs for M&E of grants and CC finance-related workshops	
NCSD	009466			30079	10159	71800	CA	Contractual Services - Indiv	Contractual Services - Indiv	41,000.00	Direct project office cost: Project national contract staff (Coordination/Climate Finance Officer, Financial Management Officer, M&E Officer, Secretary, Cleaner, Driver)	
NCSD	009466			30079	10159	72100	CA	Contractual services	Contractual services	-	Contracts and letters of agreement with partner institutions	

OUTCOME	RESULTS	Key Atlas Activities	Responsible Party	Implementing Agent	Chart of Account			Modality	Budget Description	Budget Amount (USD)	Budget note
					Fund	Donor	Account Code				
	and private sector receive seed funding and have access to scaling-up opportunities Gender marker: Gen2		NCSD	009466	30079	10159	72200	CA	Equipment and Furniture	55,000.00	Direct project office cost: Equipment including 2 vehicles
			NCSD	009466	30079	10159	72300	CA	Fuel	1,000.00	Fuel for CCCA vehicles (3 vehicles in total, with estimated usage 20% for outcome 1 and 40% each for outcomes 2 and 3)
			NCSD	009466	30079	10159	72400	CA	Communication and Audio Visual Equipment	2,500.00	Direct project office cost: Supporting communication and visibility activities
			NCSD	009466	30079	10159	72500	CA	Supplies	2,000.00	Direct project office cost: Office supplies
			NCSD	009466	30079	10159	72600	CA	Grants	-	Innovation grants facility (2 rounds)
			NCSD	009466	30079	10159	72800	CA	Information Technology Equipment	1,500.00	Direct project office cost: IT equipment for project team
			NCSD	009466	30079	10159	74200	CA	Audio Visual&Print Prod Costs	-	Communication and visibility products (videos, printed materials)
			UNDP	001981	04000	00012	74500	DAI	UNDP cost recovery chrgs-Bills	1,350.00	Direct project office cost: for UNDP Country office monitoring, oversight and quality assurance, contract management, Admin/ Finance/ HR/ Procurement/ ICT support, DPC3 & DPC2
			NCSD	009466	30079	10159	75700	CA	Training and Workshops	2,000.00	Logistic costs of trainings and workshops
			UNDP	001981	30079	10159	75100	DAI	Facilities and Administration		
									Sub-total Activity3	179,350.00	
									Sub-total Results		
			UNDP	001981	30079	10159	71200	DAI	International Consultants		Evaluation (Mid-term, final and contribution to CPD evaluation)
			UNDP	001981	30079	10159	71300	DAI	Local Consultants		Evaluation (Mid-term, final and contribution to CPD evaluation)
							Subtotal Evaluation				
A. Total Direct Eligible Cost of the Action											
			UNDP	001981	30079	10159	75100	DAI	Facilities and Administration (GMS-7%)	840,125.00	
			NCSD	009466	30079	10159	75100	CA	Facilities and Administration (GMS-7%)	10,745.00	
			NCSD	009466	30000	00555	75100	CA	Facilities and Administration (GMS-8%)	8,865.50	
			UNDP	001981	30079	10159	75100	DAI	Facilities and Administration (GMS-7%)	7,200.00	
			NCSD	009466	30079	10159	75100	CA	Facilities and Administration (GMS-7%)	4,865.00	
			NCSD	009466	30000	00555	75100	CA	Facilities and Administration (GMS-8%)	6,658.59	
			UNDP	001981	30079	10159	75100	DAI	Facilities and Administration (GMS-7%)	7,150.19	
			NCSD	009466	30079	10159	75100	CA	Facilities and Administration (GMS-7%)	208.25	
			UNDP	001981	30079	10159	75100	DAI	Facilities and Administration (GMS-7%)	7,910.00	
			NCSD	009466	30079	10159	75100	CA	Facilities and Administration	-	
			NCSD	009466	30079	10159	75100	CA	Facilities and Administration	-	
										53,602.52	
B. Total Indirect Eligible Cost (GMS) [ii]											

OUTCOME	RESULTS	Key Atlas Activities	Responsible Party	Implementing Agent	Chart of Account			Modality	Budget Description	Budget Amount (USD)	Budget note
					Fund	Donor	Account Code				
TOTAL Budget (A+B)											
893,727.52											

Summary by donors

Donor	2019
TRAC-00012	100,000.00
EU-Net	560,747.66
EU-GMS-7%	39,252.34
Total EU	600,000.00
SIDA- Net	179,377.33
SIDA- GMS-8%	14,350.19
Total SIDA	193,727.52
Total Budget	893,727.52

Summary by implementing agent

UNDP-001981	325,975.00
NCSD-009466	514,150.00
UNDP-GMS-001981	15,818.25
NCSD-GMS-009466	37,784.27
Total Budget	893,727.52