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Annual Work Plan

Cambodia - Phnom-Penh

Project: 00090509

Report Date: 1/22/2020

Project Title: Collaborative Management for Watershed and Ecosystem

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096237 Watershed Management	Assessment to define target	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	5,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71800 Contractual Services-Imp Partn	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,000.00
	Capacity Development to improv	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTrustee	71600 Travel	2,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	74500 Miscellaneous Expenses	200.00
	Development of basic, scalable	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	700.00
				UNDP	62000	GEFTrustee	71200 International Consultants	60,000.00
				UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	1,500.00
				Min.of Agriculture,Forestry	04000	UNDP	71600 Travel	0.00
	Establishing functional instit	7/1/2017	6/30/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	8,000.00
	Project Management Cost	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	73400 Rental & Maint of Other Equip	200.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,700.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	6,000.00
				UNDP	62000	GEFTrustee	71600 Travel	500.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	300.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	6,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,800.00
	Restoration of selected commun	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,400.00



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00096237 Watershed Management	Assessment to define target	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	0.00
	Capacity Development to improv	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	72300 Materials & Goods	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
	Capacity of key stakeholders	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	11,200.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	41,000.00
				UNDP	04000	UNDP	71200 International Consultants	30,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71300 Local Consultants	15,476.53
				UNDP	04000	UNDP	71400 Contractual Services - Individ	19,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	72600 Grants	27,000.00
	Development of basic, scalable	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	72500 Supplies	0.00



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00096237 Watershed Management	Development of basic, scalable	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
	Establishing functional instit	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
	Participatory monitoring & ass	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	71300 Local Consultants	6,608.50
				UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71800 Contractual Services-Imp Partn	14,130.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	36.30
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	3,000.00
	Prioritized actions to acceler	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	7,677.36
				Min.of Agriculture,Forestry	62000	GEFTrustee	72600 Grants	12,000.00
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	130.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	870.00
	Project Management Cost	7/1/2017	6/30/2020	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	9,000.00
				UNDP	62000	GEFTrustee	71600 Travel	6,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	7,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00



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00096237 Watershed Management	Project Management Cost	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	3,000.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	7,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	2,075.22
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,292.20
				UNDP	62000	GEFTrustee	72500 Supplies	600.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,100.00
	Restoration of selected commun	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
	SLM priorities mainstreamed	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	74100 Professional Services	7,900.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	2,500.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71300 Local Consultants	20,400.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	850.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	1,209.76
				Min.of Agriculture,Forestry	62000	GEFTrustee	72600 Grants	22,700.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096237 Watershed Management	Assessment to define target	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	0.00
	Capacity Development to improv	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
	Capacity of key stakeholders	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	71300 Local Consultants	33,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	39,441.85
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,600.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	13,000.00
	Development of basic, scalable	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	72500 Supplies	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00



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00096237 Watershed Management	Establishing functional instit	7/1/2017	6/30/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
	Participatory monitoring & ass	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71800 Contractual Services-Imp Partn	19,800.00
				UNDP	62000	GEFTrustee	71200 International Consultants	20,000.00
				UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	4,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71300 Local Consultants	7,000.00
	Prioritized actions to acceler	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	72600 Grants	30,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	9,300.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	200.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	920.00
	Project Management Cost	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	600.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	200.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,500.00



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00096237 Watershed Management	Project Management Cost	7/1/2017	6/30/2020	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	7,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	10,000.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	14,000.00
	Restoration of selected commun	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
	SLM priorities mainstreamed	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	5,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	72600 Grants	1,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	74100 Professional Services	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71300 Local Consultants	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	72300 Materials & Goods	1,500.00
				UNDP	62000	GEFTrustee	74100 Professional Services	6,540.00
	Suitable land use practices de	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,200.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	28,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	72500 Supplies	1,200.00



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00096237 Watershed Management	Assessment to define target	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	0.00
	Capacity Development to improv	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
	Capacity of key stakeholders	7/1/2017	6/30/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	10,600.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	39,441.85
				Min.of Agriculture,Forestry	62000	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71300 Local Consultants	6,820.00
	Development of basic, scalable	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	0.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Establishing functional instit	7/1/2017	6/30/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	Participatory monitoring & ass	7/1/2017	6/30/2020	Min.of Agriculture,Forestry	62000	GEFTrustee	71800 Contractual Services-Imp Partn	19,800.00
				UNDP	62000	GEFTrustee	71600 Travel	738.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	71600 Travel	2,000.00



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				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
	Prioritized actions to acceler	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	720.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	72600 Grants	18,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	9,300.00
				UNDP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	200.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	200.00
				UNDP	62000	GEFTrustee	72500 Supplies	300.00
	Project Management Cost	7/1/2017	6/30/2020	UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	04000	UNDP	71600 Travel	1,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	700.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	100.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	8,328.36
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,184.60
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	7,000.00
				Min.of Agriculture,Forestry	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
	Restoration of selected commun	7/1/2017	6/30/2020	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00



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