



Empowered lives.
Resilient nations.

**Work and Budget
(2021-2025)
Country: Cambodia**

Project Title: Cambodia Sustainable Landscape and Ecotourism Project (CSLEP)

UNDAF Outcome (s): **Outcome 3:** 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 SP/CPD Output(s): **Output 2.3:** Rules and regulations formulated and adopted for forest/natural resource management and market solutions developed for conservation and renewable energy

Implementing Agency: UNDP Cambodia

Narrative

UNDP, a subsidiary organ of the United Nations, serves in many respects as the operational arm of the United Nations at the country level and cooperates with the Government and development partners to promote among other things sustainable development, eradication of poverty, advancement of women, good governance and the rule of law. UNDP and the Government cooperate with respect to the formulation, adoption and implementation of the Government's development policies, programmes and projects, towards achieving enhanced levels of inclusive and sustainable development of Cambodia, in accordance with the Standard Basic Assistance Agreement or the basic agreement governing UNDP's assistance to the country (the "Basic Agreement").

The Government, working with its development partners, including UNDP and the World Bank (the "Bank"), has developed and is implementing Cambodia Sustainable Landscape and Ecotourism Project (the "Project"). The Government has received funds from the Bank (the "Financing") towards the cost of the Project pursuant to a legal agreement between the Government and the Bank for the Project (the "Financing Agreement").

As part of Project implementation, the Government has asked UNDP, and UNDP has agreed, to provide the technical assistance in supporting to Cambodian Environmental Management Information System (CEMIS), Sustainable Financing, and Effective Monitoring and Evaluation (M&E) of Project Activities.

Programme Period: 2020-2023
Atlas Award ID: 00118412
Project ID & Title: 00115244
Project Duration: 01 January 2021 –
31 December 2025

Estimated Budget 2021-25: **US\$1,367,596.00**
• 2021-20025: US\$ 1,367,596.00
Allocation Resources 2021-25: **US\$1,367,596.00**
• MoE-WB: US\$ 1,154,896.00
• UNDP (TRAC): US\$ 212,700.00

Agreed by (UNDP):

Signature

Date

Mr. Nick Beresford
Resident Representative, UNDP

Nick Beresford

15-Jun-2021



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United Nation Development Programme
Cambodia - Phnom Penh

Project ID : 00115244

Award ID: : 00118412

Award Title: : Cambodia Sustainable Landscape
and Ecotourism Project (CSLEP)

Start Year: Jan-2021

End Year: Dec-2025

Implementing Partner
(Executing Agency) : United National Development Programme
(UNDP)

Responsible Party : UNDP

Budget Revision
type : **General Revision - INT**

Budget Financing (USD)			
Actual/Budgets		In/Decrease	BRV INT
• Budget 2021		287,803.25	287,803.25
• Budget 2022		514,007.58	514,007.58
• Budget 2023		351,309.03	351,309.03
• Budget 2024		108,319.60	108,319.60
• Budget 2025		106,156.55	106,156.55
Total Budget	-	1,367,596.00	1,367,596.00
Allocated Resources:			
• UNDP - TRAC	-	212,700.00	212,700.00
• Budget 2021		28,700.00	28,700.00
• Budget 2022		46,000.00	46,000.00
• Budget 2023		46,000.00	46,000.00
• Budget 2024		46,000.00	46,000.00
• Budget 2025		46,000.00	46,000.00
• Prog. Cost Sharing	-	1,154,896.00	1,154,896.00
• MoE-WB	-	1,154,896.00	1,154,896.00
• Budget 2021		259,103.25	259,103.25
• Budget 2022		468,007.58	468,007.58
• Budget 2023		305,309.03	305,309.03
• Budget 2024		62,319.60	62,319.60
• Budget 2025		60,156.55	60,156.55
Total Allocated Resource	-	1,367,596.00	1,367,596.00
Actual Fund Received	-	28,700.00	28,700.00
• UNDP/TRAC (2021)		28,700.00	28,700.00
• Programme CS (2021)			-
Funds Receivable	-	1338896	1,338,896.00
• UNDP/TRAC	0	184,000.00	184,000.00
• Programme CS (2020-21)		1,154,896.00	1,154,896.00
Total Award	-	1,367,596.00	1,367,596.00

Brief Description:

The purpose of this Initial Budget Revision (BRV INT) is to:

- 1- Reflect 2021 budget followed the approved Work Plan;
- 2- Incorporate 2021 work/budget plan in Atlas system.

Thus bringing the total project budget of **US\$1,367,596.00**

Approved on behalf of UNDP

Nick Beresford

Resident Representative

UNDP Cambodia

Date: **15-Jun-2021**

Date:



United Nations Development Programme

Award ID: 00118412

Project ID: 00115244

Project Title: Cambodia Sustainable Landscape and Ecotourism Project (CSLEP)

Two Years (2021-2022) Workplan

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Budget 2021	Budget 2022	Total Budget 2021-2022	Remark
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4				
Output 1: Technical input and advance and other required support for the development of a robust Information System and Decision support as part of the "Cambodian Environmental Management Information System" (CEMIS)	Cambodia Environmental Information Management System (CEMIS):	UNDP	001981	30011	00084	61300	DAI	Salary & Post Adj Cst-IP Staff	P3: International Senior level REDD+ MRV specialist	x	x	x	x	63,500.00	192,408.00	255,908.00	1st year (50%) cost sharing with FCPF, third year (10 months)
	1.1 Provide technical advice to the DGIS team for conducting an inventory of existing spatial data to be used in the ISDS.	UNDP	001981	30011	00084	71200	DAI	International Consultants	Intl consultant 1: To assess equipment needs	x	x	x	x	10,000.00		10,000.00	US\$500*20 days
	1.2 Support the DGIS to develop an opensource platform to integrate data in order to display, analyze and produce environmental spatial information.	UNDP	001981	30011	00084	71200	DAI	International Consultants	Intl consultant 2: IS Web-mapping Developer specialist	x	x	x	x	30,000.00	30,000.00	60,000.00	Daily fee US\$600*40 days (Y1), 40 days (Y2)+ Travel cost including DSAs: US\$6,000 (Y1), US\$6,000 (Y2)
	1.3 Support the DGIS to integrate existing DSS into CEMIS and existing initiative from relevant NGOs, ensuring a common infrastructure.	UNDP	001981	30011	00084	71200	DAI	International Consultants	Intl consultant 3: Information Technology / Web developer Specialist	x	x	x	x	30,000.00	30,000.00	60,000.00	Daily fee US\$600*40 days (Y1), 40 days (Y2)+ Travel cost including DSAs: US\$6,000 (Y1), US\$7,000 (Y2)
	1.4 Provide technical	UNDP	001981	30011	00084	71200	DAI	International Consultants	Intl consultant 4: Information Technology / Database Manager	x	x	x	x	30,000.00	40,002.00	70,002.00	Daily fee US\$600*40 days (Y1), 55 days (Y2)+ Travel cost including DSAs: US\$6,000 (Y1), US\$4,000 (Y2)
		UNDP	001981	30011	00084	75100	DAI	Facilities & Administration (GMS)	GMS	x	x	x	x	8,175.00	14,620.50	22,795.50	
TOTAL OUTPUT 1														171,675.00	307,030.50	478,705.50	-
Output 2: Technical input and advice and other required support for the design of sustainable financing mechanisms	2.1 Examine existing revenue sources and gaps for protected area management in the country.	UNDP	001981	30011	00084	61300	DAI	Salary & Post Adj Cst-IP Staff	Sustainable financing (team of economists, specialists at the country, regional and global offices)	x	x	x	x	10,000.00	10,000.00	20,000.00	Time charges of econmists, specialists
	2.2 Review options for sustainable finance mechanisms for funds to determine suitability for implementation in the country and link the revenues collection to the Environmental and Social Fund.	UNDP	001981	30011	00084	71200	DAI	International Consultants	Intl consultant 5: (long term) Sustainable financing	x	x	x	x	50,001.00	50,001.00	100,002.00	Daily fee US\$700*60 days (Y1), 60 days (Y2), 30 days (Y3)+ Travel cost including DSAs: US\$8,000 (Y1), US\$8,000 (Y2), US\$4000 (Y3)
	2.3 Support the MoE in reviewing existing economic	UNDP	001981	30011	00084	71200	DAI	International Consultants	Intl consultant 6: Fund review and design	x	x	x	x	35,002.50		35,002.50	Daily fee US\$750*40 days (Y2), 40 days (Y3)+ Travel cost including DSAs: US\$5,000 (Y2), US\$5,000 (Y3)
		UNDP	001981	30011	00084	75100	DAI	Facilities & Administration (GMS)	GMS	x	x	x	x	3,000.05	4,750.18	7,750.23	
TOTAL OUTPUT 2														63,001.05	99,753.68	162,754.73	-
Output 3: Technical input and advice and other required support for effective Monitoring and Evaluation (M&E) of project activities	3.1 Quarterly/monthly planning meetings and annual Project Steering Committee (STC) meetings.	UNDP	001981	30011	00084	71400	DAI	Contractual Services - Individuals	SB5: national Senior level national M&E and REDD+ specialist	x	x	x	x	17,264.00	52,308.00	69,572.00	1st year (50%) cost sharing with FCPF
	3.2 Development of annual, semi-annual and quarterly work plans, M&E and communication plans.	UNDP	001981	30011	00084	71600	DAI	Travel and Meeting	Travel	x	x	x	x	3,000.00	3,000.00	6,000.00	
	3.3 Support designing and completion of baseline survey questions and data collection, entry and analyses.	UNDP	001981	30011	00084	74596	DAI	MSA EXPENSE	DPC3-M&E- Time charge of RBM lead	x	x	x	x	3,000.00	3,000.00	6,000.00	Time charge of RBM lead
	3.4 Support regular updating of the M&E baseline data.	UNDP	001981	30011	00084	75100	DAI	Facilities & Administration (GMS)	GMS	x	x	x	x	1,163.20	2,915.40	4,078.60	
TOTAL OUTPUT 2														24,427.20	61,223.40	85,650.60	-
		UNDP	001981	4000	00012	64396	DAI	Staff related Cost-Others	DPC3	x	x	x	x	5,000.00	10,000.00	15,000.00	
		UNDP	001981	4000	00012	64397	DAI	Staff related Cost-Others	ISS (70%)	x	x	x	x	5,000.00	5,000.00	10,000.00	
		UNDP	001981	4000	00012	61100	DAI	Salary Costs - NP Staff	DPC1 (Analyst)	x	x	x	x	8,000.00	12,000.00	20,000.00	



United Nations Development Programme

Award ID: 00118412

Project ID: 00115244

Project Title: Cambodia Sustainable Landscape and Ecotourism Project (CSLEP)

Two Years (2021-2022) Workplan

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Budget 2021	Budget 2022	Total Budget 2021-2022	Remark
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4				
Project Management Cost	Project Management Cost	UNDP	001981	4000	00012	61200	DAI	Salaries Costs - GS Staff	DPC1 (Associate)	x	x	x	x	6,000.00	10,000.00	16,000.00	
		UNDP	001981	4000	00012	71600	DAI	Travel and Meeting	Travel	x	x	x	x	1,000.00	3,000.00	4,000.00	
		UNDP	001981	4000	00012	72400	DAI	Communic & Audio Visual Equip	Phone Card Allowance	x	x	x	x	500.00	500.00	1,000.00	
		UNDP	001981	4000	00012	72400	DAI	Communic & Audio Visual Equip	Office Space	x	x	x	x		2,000.00	2,000.00	
		UNDP	001981	4000	00012	74596	DAI	MSA EXPENSE	ISS (30%)	x	x	x	x	3,000.00	3,000.00	6,000.00	
		UNDP	001981	4000	00012	74500	DAI	Miscellaneous Expenses	Others	x	x	x	x	200.00	500.00	700.00	
TOTAL PMC													28,700.00	46,000.00	74,700.00	-	
GRAND TOTAL													287,803.25	514,007.58	801,810.83	-	

	Budget 2021	Budget 2022	Total Budget 2021-2022
MoE-WB	259,103.25	468,007.58	727,110.83
TRAC	28,700.00	46,000.00	74,700.00
Total	287,803.25	514,007.58	801,810.83



United Nations Development Programme

Award ID: 00118412

Project ID: 00115244

Project Title: Cambodia Sustainable Landscape and Ecotourism Project (CSLEP)

Multi-Years (2021-2025) Workplan

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Total Budget 2020-2025	Remark	
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3								Q4
Output 1: Technical input and advance and other required support for the development of a robust Information System and Decision support as part of the "Cambodian Environmental Management Information System" (CEMIS)	Cambodia Environmental Information Management System (CEMIS): 1.1 Provide technical advice to the DGIS team for conducting an inventory of existing spatial data to be used in the ISDS. 1.2 Support the DGIS to develop an opensource platform to integrate data in order to display, analyze and produce environmental spatial information. 1.3 Support the DGIS to integrate of existing DSS into CEMIS and existing initiative from relevant NGOs, ensuring a common infrastructure. Information Decision Support System (ISDS): 1.4 Provide technical input/advice to the	UNDP	001981	30011	00084	61300	DAI	Salary & Post Adj Cst-IP Staff	P3: International Senior level REDD+ MRV specialist	x	x	x	x	63,500.00	192,408.00	161,940.00			417,848.00	1st year (50%) cost sharing with FCPF, third year (10 months)
		UNDP	001981	30011	00084	71200	DAI	International Consultants	Intl consultant 1: To assess equipment needs	x	x	x	x	10,000.00					10,000.00	US\$500*20 days
		UNDP	001981	30011	00084	71200	DAI	International Consultants	Intl consultant 2: IS Web-mapping Developer specialist	x	x	x	x	30,000.00	30,000.00				60,000.00	Daily fee US\$600*40 days (Y1), 40 days (Y2)+ Travel cost including DSAs: US\$6,000 (Y1), US\$6,000 (Y2)
		UNDP	001981	30011	00084	71200	DAI	International Consultants	Intl consultant 3: Information Technology / Web developer Specialist	x	x	x	x	30,000.00	30,000.00				60,000.00	Daily fee US\$600*40 days (Y1), 40 days (Y2)+ Travel cost including DSAs: US\$6,000 (Y1), US\$7,000 (Y2)
		UNDP	001981	30011	00084	71200	DAI	International Consultants	Intl consultant 4: Information Technology / Database Manager	x	x	x	x	30,000.00	40,002.00				70,002.00	Daily fee US\$600*40 days (Y1), 55 days (Y2)+ Travel cost including DSAs: US\$6,000 (Y1), US\$4,000 (Y2)
		UNDP	001981	30011	00084	75100	DAI	Facilities & Administration (GMS)	GMS	x	x	x	x	8,175.00	14,620.50	8,097.00	-	-	30,892.50	
TOTAL OUTPUT 1													171,675.00	307,030.50	170,037.00	-	-	648,742.50	-	
Output 2: Technical input and advice and other required support for the design of sustainable financing mechanisms	2.1 Examine existing revenue sources and gaps for protected area management in the country. 2.2 Review options for sustainable finance mechanisms for funds to determine suitability for implementation in the country and link the revenues collection to the Environmental and Social Fund. 2.3 Support the MoE in	UNDP	001981	30011	00084	61300	DAI	Salary & Post Adj Cst-IP Staff	Sustainable financing (team of economists, specialists at the country, regional and global offices)	x	x	x	x	10,000.00	10,000.00	10,000.00			30,000.00	Time charges of economists, specialists
		UNDP	001981	30011	00084	71200	DAI	International Consultants	Intl consultant 5: (long term) Sustainable financing	x	x	x	x	50,001.00	50,001.00	25,004.00			125,006.00	Daily fee US\$700*60 days (Y1), 60 days (Y2), 30 days (Y3)+ Travel cost including DSAs: US\$8,000 (Y1), US\$8,000 (Y2), US\$4000 (Y3)
		UNDP	001981	30011	00084	71200	DAI	International Consultants	Intl consultant 6: Fund review and design	x	x	x	x		35,002.50	35,002.50			70,005.00	Daily fee US\$750*40 days (Y2), 40 days (Y3)+ Travel cost including DSAs: US\$5,000 (Y2), US\$5,000 (Y3)
		UNDP	001981	30011	00084	75100	DAI	Facilities & Administration (GMS)	GMS	x	x	x	x	3,000.05	4,750.18	3,500.33	-	-	11,250.55	
TOTAL OUTPUT 2													63,001.05	99,753.68	73,506.83	-	-	236,261.55	-	
Output 3: Technical input and advice and other required support for effective Monitoring and Evaluation (M&E) of project activities	3.1 Quarterly/monthly planning meetings and annual Project Steering Committee (STC) meetings. 3.2 Development of annual, semi-annual and quarterly work plans, M&E and communication plans. 3.3 Support designing and completion of baseline survey questions and data collection, entry and analyses. 3.4 Support regular updating of the M&E baseline data	UNDP	001981	30011	00084	71400	DAI	Contractual Services - Individuals	SB5: national Senior level national M&E and REDD+ specialist	x	x	x	x	17,264.00	52,308.00	52,824.00	53,352.00	53,892.00	229,640.00	1st year (50%) cost sharing with FCPF
		UNDP	001981	30011	00084	71600	DAI	Travel and Meeting	Travel	x	x	x	x	3,000.00	3,000.00	3,000.00	3,000.00	1,700.00	13,700.00	
		UNDP	001981	30011	00084	74596	DAI	MSA EXPENSE	DPC3-M&E- Time charge of RBM lead	x	x	x	x	3,000.00	3,000.00	3,000.00	3,000.00	1,700.00	13,700.00	Time charge of RBM lead
		UNDP	001981	30011	00084	75100	DAI	Facilities & Administration (GMS)	GMS	x	x	x	x	1,163.20	2,915.40	2,941.20	2,967.60	2,864.55	12,851.95	
TOTAL OUTPUT 2													24,427.20	61,223.40	61,765.20	62,319.60	60,156.55	269,891.95	-	
Project Management Cost	Project Management Cost	UNDP	001981	4000	00012	64396	DAI	Staff related Cost-Others	DPC3	x	x	x	x	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	45,000.00	
		UNDP	001981	4000	00012	64397	DAI	Staff related Cost-Others	ISS (70%)	x	x	x	x	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	
		UNDP	001981	4000	00012	61100	DAI	Salary Costs - NP Staff	DPC1 (Analyst)	x	x	x	x	8,000.00	12,000.00	12,000.00	12,000.00	12,000.00	56,000.00	
		UNDP	001981	4000	00012	61200	DAI	Salaries Costs - GS Staff	DPC1 (Associate)	x	x	x	x	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00	46,000.00	
		UNDP	001981	4000	00012	71600	DAI	Travel and Meeting	Travel	x	x	x	x	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	13,000.00	
		UNDP	001981	4000	00012	72400	DAI	Communic & Audio Visual Equip	Phone Card Allowance	x	x	x	x	500.00	500.00	500.00	500.00	500.00	2,500.00	
		UNDP	001981	4000	00012	72400	DAI	Communic & Audio Visual Equip	Office Space	x	x	x	x		2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	
		UNDP	001981	4000	00012	74596	DAI	MSA EXPENSE	ISS (30%)	x	x	x	x	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	15,000.00	



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				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4							
		UNDP	001981	4000	00012	74500	DAI	Miscellaneous Expenses	Others	x	x	x	x	200.00	500.00	500.00	500.00	500.00	2,200.00	
TOTAL PMC														28,700.00	46,000.00	46,000.00	46,000.00	46,000.00	212,700.00	-
GRAND TOTAL														287,803.25	514,007.58	351,309.03	108,319.60	106,156.55	1,367,596.00	-

	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025	Total Budget 2021-2025
MoE-WB	259,103.25	468,007.58	305,309.03	62,319.60	60,156.55	1,154,896.00
TRAC	28,700.00	46,000.00	46,000.00	46,000.00	46,000.00	212,700.00
Total	287,803.25	514,007.58	351,309.03	108,319.60	106,156.55	1,367,596.00