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ANNUAL PROJECT PROGRESS REPORT

United Nations Development Programme

Cambodia

[Cambodia Community Based Adaptation Programme]

[01-01-2014 – 31-12-2014]



Project ID: 00077094

Duration: 4 years and 3 months (December 2010 - March 2015)

Total Budget: US\$4,216,803 (SEK 27,869,149.60)

Implementing Partner: UNDP

Country Programme Outcome: National and local authorities, communities and private sector are better able to sustainably manage ecosystems goods and services and respond to climate change

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I. Executive summary

Cambodia Community-Based Adaptation Programme (CCBAP) entered into the fourth year of its implementation to improve community-based adaptation and climate resilience in vulnerable communities in flood/drought prone provinces of Cambodia.

With the additional funding from Sweden in 2014, 12 projects were granted from CCBAP to implement integrated community-based adaptation measures which include (i) water resource management; (ii) resilient agricultural techniques; (iii) livelihood improvements; and (iv) capacity building on climate change response at the community level. The 12 projects were implemented in 60 villages of 13 communes from 12 districts across 11 provinces with a total beneficiary of 6,330 families, 30,974 people out of which 15,601 were women (50.36%). The programme also provided benefits to 1,819 families who were Poor Level 1 and 2 (MoP Identification of Poor Households) in the target communities through interventions such as raising fish and chicken, rehabilitation of canal and community pond, distribution of ceramic water purifier and water jar, and open well construction.

Key outputs of the 12 projects in 2014 are as below:

- 9 canals (14,030 meters long in total) were rehabilitated, which have the capacity to irrigate 4,413 hectares of rice fields during the rainy season and 1,462 hectares during the dry season, benefiting 4,518 households, 22,451 population (11,241 women).
- 5 dams (3,336 meters long), 8 water gates, and 1 reservoir (45,000m³) were rehabilitated to keep water for rice growing for dry season and clean water for people.
- 3 community ponds were rehabilitated benefiting 286 families, 851 people (58% women), 13 family ponds were rehabilitated benefiting 58 people (51.7% women), 16 water wells were constructed, and 90 concrete jars were provided for the indigenous peoples,
- 52 saving groups were established and supported USD 24,077 for community to have their own fund for improving livelihood. Within these groups, 83 were women out of 162 members of group committee to manage the fund, and 703 families (493 women) benefited from the project. 6 rice banks were established to support rice seeds to 452 families in the project target areas.

With the above support, communities were able to increase rice production from one to three times per year based on the availability of water from rehabilitated canals and rice production techniques which were introduced by implementing partners. The internal impact assessment which collected data from 308 families in 2013-2014 found that the percentage of families who grew rice for once a year was 78.7%, twice a year was 17%, and three times a year was 4.3%. The average rice yield was 2.27 tonnes per hectare during the rainy season, and 3 tonnes per hectare during the dry season. In addition, 76% of people changed their farming method from traditional rice farming to the System of Rice Intensification (SRI) after the completion of the provided training.

Since 2010, accumulatively, CCBAP has supported the rehabilitation of 76,688 meters length of canal (38 canal including canal dam 38 roads for accessing by villagers), 12 dams (4,198 meters), 22 water gates and 4 spillways (48.2 meters), which have the capacity to irrigate a total of 35,878 hectares of rice fields during the rainy season, and 13,267 hectares during the dry season. These small-scale water infrastructures rehabilitation provided direct benefits to a total of 22,618 families (96,365 people, 50,792 women) who could grow rice at least two to three times a year and generated yielding in excess for additional income. In addition to the increased production of rice, community could enjoy the access to water for home gardening and clean water for household consumption through rehabilitation of water ponds, water jars, and water filters. So far, the programme has rehabilitated a total of 204 ponds (143 family ponds and 61 community ponds) benefiting 5,469 families (26,776 people including 13,509

women); installed 24,981 meters water pipelines for 772 families; and provided 140 ceramic water purifiers to 140 families.

In 2014, CCBAP monitored 26 implementing partners including both completed and ongoing projects. During the monitoring, CCBAP found that overall implementation was delayed compared to the workplan due to lack of monitoring process/system targeting beneficiaries, lack of self-help group monitoring and management, lack of follow up with farmer water user committees, improperly recorded financial and accounting documents, and no clear information regarding the segregation of staff duties for NGO who had only one donor (limited budget and limited staff). At the end of each monitoring, CCBAP provided constructive feedback to partners through meeting and by sharing monitoring report with partners for follow up.

In terms of the mainstreaming climate change into commune investment programme (CIP), CCBAP approached both at commune and national level. With the support of CCBAP in 2014, 13 target communes have confirmed the integration of climate change adaptation into the CIP through using VRA in which was participated by 3,213 people (1,792 women). The total of 107 out of total 145 target communes (74%) have integrated climate change adaptation into CIP since the CCBAP interventions in late 2010. At the national level, CCBAP worked with the NCDD-S in close collaboration with Core Group on climate change mainstreaming and contributed to the development of the operational guideline to mainstream climate change adaptation and disaster risk management into Commune/Sangkat Development Planning (CDP)/CIP which is now awaiting for an approval of the line ministries. Results from mainstreaming climate change adaptation in 2015 CIP found that most of the prioritized projects focused on climate change adaptation which were different from the previous practice of CIP development, commune councilors understood clearly on the VRA integration into their CIP, problems and needs were raised and identified by community people themselves throughout the process. At the end of pilot projects of mainstreaming, 7 implementing partners have supported fund for key project activities in 2015 CIP by transferring USD 148,630 to 7 communes to rehabilitate 7 canals, 1 community pond, 3 cement culverts, 2 water gates, 1 dam, and 1 spillway.

An annual reflection workshop was organized at Sihanouk Ville province on 22-24 July 2014 to create forum for practitioners to share experiences, knowledge, and good practices on climate change adaptation as well as to strengthen network among practitioners. Lesson learned have also been shared by means of photo stories, case studies, VRA guidebook, and project fact sheets at international, national and sub-national level.

II. Implementation progress

OUTPUT 1: Climate change adaptation and resilience built in 450 vulnerable communities in flood/drought prone areas of Cambodia

With the additional funding from Sweden in 2014, CCBAP provided a grant to 12 projects and focused on the implementation of integrated climate change adaptation measures such as (i) water resource management; (ii) resilient agricultural techniques; (iii) livelihood improvements; and (iv) capacity building on climate change response at the community level.

(i) Water resource management:



Canal before rehabilitation at CODEC, Kampong Thom province



Canal after rehabilitation at CODEC, Kampong Thom province



Community pond after rehabilitation at FLO at Rattanakiri province



Water jar distribution at SVC, Rattanakiri province

CCBAP supported a number of small scale infrastructures through the 12 projects as below:

- 9 canals (14,030 meters long in total) were rehabilitated, which have the capacity to irrigate 4,413 hectares of rice fields during the rainy season and 1,462 hectares during the dry season, benefiting 4,518 households, 22,451 population (11,241 women);
- 5 dams (3,336 meters long) were rehabilitated and benefited to 521 families, 2,702 people (1,546 women);
- 8 water gates (small and big) were rehabilitated;
- 3 community ponds were rehabilitated to benefit 286 families, 851 population (494 women);
- 80 ceramic water purifiers were provided to 80 families to promote water quality and sanitation;
- 9 Farmer Water Using Committees (FWUC) were formed in order to maintain and manage rehabilitated infrastructure with 83 members out of which 22 women;
- 1 reservoir (45,000m³) was rehabilitated to keep water for rice growing during the dry season and clean water for people;
- 13 family ponds were rehabilitated benefitting 58 people (51.7% women);
- 16 water wells were constructed;
- 90 concrete jars were provided;

- 52 saving groups were established and supported USD 24,077 for community to have their own fund for improving livelihood. Within these groups, 83 were women out of 162 members of group committee to manage the fund, and 703 families (493 women) benefited from the project;
- 6 seed banks were established to support rice seeds to 452 families (232 women) in the project target areas.
- To reduce soil erosion along canal rehabilitation, the implementing partners and community people had planted 13,109 trees along canal.

Based on result of an Internal Impact Assessment found that 78.7% of farmers grew rice one time per year; 17% twice a year; 4.3% three times a year.

Since 2010, accumulatively, the programme has supported the rehabilitation of 76,688 meters length of canal (38 canals including 38 roads for accessing by villagers), 12 dams (4,198 meters), 22 water gates and 4 spillways (48.2 meters), which have the capacity to irrigate a total of 35,878 hectares of rice fields during the rainy season, and 13,267 hectares during the dry season. These small-scale water infrastructures rehabilitation provided direct benefits to a total of 22,618 families (96,365 people, 50,792 women) who could grow rice at least two to three times a year and generate yields in excess for additional incomes. The programme also supported community access to water for home gardening (growing vegetables, raising fish and animal) and clean water for household consumption through rehabilitated water ponds, water jar, and water filters. So far, the programme has rehabilitated a total of 204 ponds (143 family ponds and 61 community ponds) benefiting 5,469 families (26,776 people, 13,509 women); installation of 24,981 meters water pipeline for 772 families; and provision of 140 ceramic water purifiers to 140 families (340 women). In order to promote sustainability of these investments, a total of 86 Farmer Water Using Groups (FWUGs) were formed with clear roles and responsibilities to govern the rehabilitated small-scale infrastructures. These groups have received constant capacity building and coaching support from the programme to enable their functions effectively and efficiently.

(ii) Resilience agricultural techniques:



Fish Raising at AKAS, Battambang province



Vegetable growing at Chambok Ecotourism, Kampong Speu province



Drum seeder at CRID, Prey Veng province



Result of SRI at CRID, Prey Veng province

20 agricultural training courses on the System of Rice Intensification (SRI) including the introduction of 8 sets of drum seeder, home gardening, integrated farming system, raising chicken and pig, and Integrated Pest Management (IPM) were conducted with 689 participants (328 women). Based on monitoring results by the project partners, it is found that 523 participants (249 women) applied the knowledge from the training into practice. All the agricultural training courses were conducted in close collaboration with the technical officials from the Provincial Department of Agriculture (PDA) in the target provinces. A total of 3,295Kg of 3 types of resilient rice seed varieties recommended by MAFF were distributed to 452 families. With these kinds of rice seeds, improved techniques, and access to water, communities were able to generate and increase their yields. Internal impact assessment results show that average rice yield during the rainy season was 2.27 tons per hectare and 3 tons per hectare during the dry season. Since 2010, 328 training courses on resilient agricultural techniques were provided to 12,003 participants (5,585 women). The 3 implementing partners (AKAS, DKC, and DND) provided 8 sets of drum seeder to model farmers in order to apply SRI techniques.

Livelihood improvements:



Small Business Operation at CoDeC,
Kampong Thom province



Vegetable growing at COWS, Kampong Thom
province



Chicken raising at AKAS, Battambang
province



Saving Group Activity at SVC, Rattankiri province

52 saving groups were established in order to help the communities to improve their livelihoods and diversify incomes for 703 families, 493 women (70%) included. The saving groups, in particular, is an opportunity for the communities to have better access to loans with low interest rates compared to Micro-Finance Institutions (MFIs) and their own community fund in villages (cooperative fund). The saving groups largely benefited women in the communities as they had better access to start-up capacity for small businesses, buying seeds, agriculture equipment/tools etc. The total fund which supported by CCBAP through Implementing Partners for the 52 savings groups in 2014 were USD 25,221 and clearly announced in front of the commune/village authorities and saving group members that all the capital remained, kept with the community, and would not refunded to the local NGOs/CBOs. Moreover, the community started to save their individual fund within the saving groups (two or three months before the CCBAP's grantees delivered the project funds). This practice enabled saving group members to manage and control their revolving fund from the beginning of the project.

In addition, 6 rice banks were created and benefitted 452 families (232 women). Rice banks were established for many different reasons. The first was to provide farmers with accumulated supplies of rice to reduce and eliminate in periods of deficit and to offset seasons of low crop yields. The second was to provide a mechanism for generating capital. It is not all rice cultivating families were able to produce amounts sufficient for their yearly needs. Therefore, it enabled villagers to lessen their vulnerability during annual lean seasons and to build up their capacity to meet

recurrent rice deficits. Rice banks could be means for rice farmers to store their own stocks of rice collectively. Furthermore, the rice banks were intended to minimise the fluctuations inherent in production dependent on seasonal variations and shifting market prices. To some extent, these rice banks were able to provide members with limited access to low-cost rice in lean seasons, and in years adversely affected by floods and drought.

So far, CCBAP has supported the communities to establish and strengthen a total of 401 saving groups (7,057 members, 65.58% women), 75 seed/rice banks (3,086 members, 1,336 women), and 6 cow banks benefiting 50 families.

With the provision of resilient agricultural techniques and establishment/strengthening of community-based saving groups, CCBAP enabled the vulnerable poor communities to create alternative livelihood and income diversification options in the communities where people used to rely on a single rice farming which is highly vulnerable to climate change impacts.

(iii) Capacity building and climate change awareness raising:



Saving group training at CODEC, Kampong Thom province



Climate Change Awareness Raising at CRID, Prey Veng province

The main concept of providing the awareness raising on climate change is to enable the communities to understand the causes, events, and impacts of climate change as well as to take necessary adaptive measures at the community level. In 2014, 16 awareness raising activities on climate change and natural resources management skills were provided to 1,374 participants (897 women). In total, since 2010, 292 awareness raising activities were conducted for 38,449 people (27,961 women).

OUTPUT 2: 60% of Targeted Communes integrates/applies climatic information and activities, vulnerability assessment into Commune Development Plans and Commune Investment Plans (CDPs/CIPs)



VRA Training for commune councilors at COWS, Kampong Thom province



Partner orientation on pilot project proposal writing for partners



VRA Tools used in village at CRID, Prey Veng province



Awareness raising on Climate change before VRA implementation

CCBAP approached to the integration of Climate Change Adaptation (CCA) into Commune Development Plans and Commune Investment Programs (CDPs/CIPs) at both national and commune level.

At the commune level, the National Steering Committee of SGP/CCBAP approved 7 new pilot projects in 2014 for implementing partners such as DND, OOO, CRID, AKAS, COWS, ANKO, and DKC in order to mainstream CCA into the planning of seven communes. The Vulnerability Reduction Assessment (VRA) tool was used to consult with community, local commune authorities, and relevant stakeholders to understand the climate contexts in rural areas to develop CDPs/CIPs. By having the overall context of climate change, both communities and commune authorities were able to identify the issues impacted by climate change and prioritize intervention activities from the beginning of project design to project implementation.

The CCBAP team had provided 3 days training to 7 partners on how to integrate VRA into CIP/CDP on 9-11 April 2014 at Phnom Penh, participating by 41 people (12 women). The partners continued to train village planning committee members and commune councilors for 3 days for 188 people (44 women) at each commune office with the same topic before fully implementing VRA in all villages. After commune councilors and village planning committees understood well, they started to develop 2015 CIP through using VRA tools for data collection at all 63 villages which participated by 3,213 people (1,792 females). As a result, 13 new target communes have confirmed the integration of the proposed climate change initiatives/projects supported by the NGOs/CBOs into the Commune Investment Programme (CIP). This contributes to a total of 107 out of total 145 target communes (74%) that have

integrated Climate Change Adaption activities into their (CDP/CIP) since the CCBAP interventions in early 2011.

At the national level, CCBAP worked with NCDD-S and in close collaboration with the other on-going climate change initiatives such as NAPA Follow-up, CCCA, SNC Scale-up, and the UNCDF/LGCC in order to develop the Operation Guideline and Technical Manual on Mainstreaming Climate Change Adaptation and Disaster Risk Management into Commune/Sangkat Planning which were finalized in 2014 and now awaiting to be approved by technical line ministries. To catalyze these efforts, CCBAP organized a national workshop on sharing results of piloting CCA mainstreaming into sub-national planning on 19-20 at Tonle Basac Restaurant at Phnom Penh. The objective of the workshop was to provide a platform for policy makers, development partners, and local authorities to share their practical experiences, lessons learned, and good practices of mainstreaming CCA in CDPs/CIPs development and to maximize synergy among different initiatives. The workshop was attended by 141 participants from various institutions including 8 women.

During the mainstreaming process, NCDD-S recognized the importance of VRA tool and integrated it into the revised CDPs/CIPs guideline. CCBAP participated in the Core Group on Climate Change Mainstreaming (CGCM) which has been officially established under the leadership of NCDD-S to develop the guideline, and provided a training on VRA and CIPs integration to NCDD-S advisors on 19-22 August 2014 at Kampong Cham province.

Results from mainstreaming CCA in 2015 CIPs found that most of the prioritized projects focused on climate change adaptation which were different from the previous CIPs development practice, commune councilors understood on the clear role of VRA in the integration of CCA into CIPs, problems and needs were raised/identified with the active participation of the community people. So far, 7 implementing partners supported key activities which would address the impact of climate change in 7 communes with the total budget of USD 148,630. The activities include rehabilitation of 7 canals, 1 community ponds, 3 cement culverts, 2 water gates, 1 dam, and 1 spillway.

OUTPUT 3: Lessons learned and good practices documented and shared to influence changes of policy and programme development



Display in joined Green Inclusive Growth South East (SE) international Conference organized by CAFOD on 25-26 March 2014 at Siem Reap province.



Display in Annual Reflection workshop at Sihanouk Ville province on 22-24 July 2014.



Display in the 5th Farmer forum on 4-5 December 2014.



Display in joined Green Inclusive Growth South East (SE) international Conference organized by CAFOD on 25-26 March 2014 at Siem Reap province.

An annual reflection workshop was organized on 22-24 July 2014 at Sihanouk Ville province with 97 participants (7 women). The objectives of the workshop were to 1) create forum for practitioners to share experiences and knowledge on climate change adaptation and mitigation, 2) document lessons learned and good practices, 3) strengthen and enhance network among climate change project partners, and 4) improve strategy to promote results of projects.

CCBAP provided a training for 16 implementing partners on technique of taking picture twice and four days each at Siem Reap and Kampong Cham province with 42 participants (2 women). The workshop aimed to enhance staff's capacity of project partners in communication skills through photography and videography producing. During the session, participants had learned about photo composition, selecting background and angle, lighting, and analyzing photography, and practiced what they had learnt. As a result, implementing partners had increased capacity to produce 6 photo stories such as SVC, ANKO, COWS, OOO, and CRID related to successful project implementation. The photo story of partners can be accessed via YouTube as following:

- <https://www.youtube.com/watch?v=2HvX8kLW5uE> (ANKO Project Video Story)
- <https://www.youtube.com/watch?v=qNdkWbRHXnw> (Mainstreaming CCA into CIP 2014 by ANKO)
- https://www.youtube.com/watch?v=B_nvKDcK7Wc (CRID Project Video Story 2014)
- https://www.youtube.com/watch?v=_Is0y34-e_w (COWS Photo Story)

- <https://www.youtube.com/watch?v=k9nVv6e2hzs> (Mainstreaming CCA into CIP)
- <https://www.youtube.com/watch?v=xnKezhX7tgl&feature=youtu.be> (OOO at Takeo)
- <https://www.youtube.com/watch?v=42fBf9GaTy4&feature=youtu.be> (SVC Photo story)

CCBAP also worked closely with UNDP communication team and other stakeholders to produce many kinds of Information Education and Communication (IEC) materials in order to share concept of climate change adaptation as below:

- DVD: Weathering the Storm by UNDP: 150 DVDs
- DVD: Change our practice to be resilient to climate change by CCBAP : 360 DVDs
- DVD: Climate change adaptation Human Stories by UNDP : 450 DVDs
- DVD: Improve community in Managing the water and agriculture Skill in adapting to rainfall change by CRID: 275 DVDs
- Case Study of Cambodia Community-Based Adaptation: 1,475 Books
- VRA Guidebook in Khmer: 45 books
- CCBAP Factsheet in Khmer: 500 sheets
- CCBAP Factsheet in English: 500 sheets
- CCBAP sticker: 1,000 sheets
- CCBAP T-Shirt: 500

All products were distributed at international, national, and sub-national level such as The 8th Annual Community Based Adaptation Conference (CBA8) in Kathmandu on 27-30 April 2014, The 4th Asia-Pacific Climate Change Adaptation Forum organized by the Asia Pacific adaptation Network (APAN) on 1-3 October 2014 at Kuala Lumpur, The International Workshop on Joined Green Inclusive Growth South East at Siem Reap province in March; CCCA Learning Workshop for Practitioner at Battambang province in June, CCBAP annual reflection workshop in July; national workshop in November, and Farmer Forum organized NGO Forum in December.

Finally CCBAP recruited 1 national consultant to document 2 case studies which are about i) development of water supply and improvement of local livelihood of Kraing Serei Community Forestry in Kampong Speu Province, and ii) improving community capacity for adaptation to climate change in Seang Kveang, Kamchay Mear district, Prey Veng Province. Both case studies are being reviewed by the team for endorsement. In addition, 6 more external consultants (3 international and 3 national) have been recruited for VRA Assessment and VRA Handbook development, terminal evaluation, and impact assessment of the project. As of 4 December 2014, VRA consultants completed the assignment. However, the terminal evaluation consultants submitted the final draft of the report, and impact assessment consultants are on the process of data collection.

PROGRESS TOWARDS PROJECT OUTPUTS

CCBAP objectives: To improve community based adaptation and climate resilience in vulnerable community in flood/drought prone provinces of Cambodia

Description	Indicator	Baseline (Dec 2010)	Target (Q1 2015)	Progress to date (31 December 2014)	Achievement in 2014
Objective: To improve community based adaptation and climate resilience in vulnerable community in flood/drought prone provinces of Cambodia.	1. Decreased vulnerability level of the local communities to climate risks and hazards	VRA score = 4.06 ¹	VRA score decreased by half from baseline	Based on VRA report 2014, VRA score is 3.14. ²	
	2. Number of vulnerable communities in flood and drought prone areas that developed basic capacity for climate resilience	4	450 communities in flood and drought prone areas that developed basic capacity for climate resilience.	365 vulnerable communities in flood and drought prone areas developed capacity for climate resilience.	63 communities, 13 communes, 12 districts, 11 provinces
	3. Increased use of agriculture resilience techniques ³ in vulnerable communities under partner target areas	None of the vulnerable communities are using agriculture resilience techniques	At least 70% of all the target communities use and apply the agriculture resilience techniques supported by the programme	80% of target community people have applied agriculture techniques after project intervention. ⁴	80% of target beneficiaries had applied agricultural technique. 689 families applied.
	4. Increase of beneficiaries' awareness on climate change impacts	Beneficiaries in the target communities have limited knowledge and understanding of	At least 70% of all the target beneficiaries have better understanding on climate change impacts	375 climate change awareness raising and natural resources management (NRM) meetings/workshops had	5,276 families (3,017 women) attended in climate change awareness raising activities.

¹ Final VRA Report 2012: (the scale of 1 to 5 was used where 1 stands for low vulnerability and 5 for high vulnerability) (page 50)

² VRA findings report 2014, page 10

³ Agriculture resilience technique: seeds selection, fertilizer, SRI, which aims to improve community adaptation to climate change.

⁴ Internal impact assessment slides by CCBAP

Description	Indicator	Baseline (Dec 2010)	Target (Q1 2015)	Progress to date (31 December 2014)	Achievement in 2014
		climate change impacts		been conducted with 42,351 people including 30,270 women.	
Output 1: Climate change adaptation and resilience built in 450 vulnerable communities in flood/drought prone areas of Cambodia under the Small Grant Programme.	1. Number of LNGOs and CBOs are able to design CBA project by taking into consideration of gender balance and received fund for implementation	0	At least 60 LNGOs/CBOs are able to design CBA project by taking into consideration of gender balance and received fund for implementation	55 LNGOs/CBOs are able to design CBA project.	12 NGOs/CBOs are able to design CBA Project.
	2. Target communities ⁵ increased rice yield	Average 2 tones per hectare	At least 70% increase from baseline	77% of target community people increased rice yield of dry season rice more than 2 tonnes per hectare and 58.3% increased rice yield of rainy season rice more than 2 tonnes per hectare.	Rice yields currently stand at 2.27 tonnes per hectare during the rainy season and 3 tonnes per hectare during the dry season on average.
	3. Target communities increased options for livelihoods	Communities grow only one crop	Communities diversify its livelihood using an integrated approach such as home gardens, animal/fish raising, saving groups and other small businesses.	374 saving groups (benefiting to 2,298 families with 63% are women) had received funds to diversify their livelihoods.	52 saving groups benefited to 703 families (493 women) who had access to loan for business.
	4. Number of small-scaled infrastructures rehabilitated to enhance resilience of the communities to	0	140 small-scaled infrastructures rehabilitated to enhance resilience of the communities to climate change risks and hazards	195 small scale infrastructures were rehabilitated such as canal, dam, community pond, water gate, and	86 small scale water irrigations were rehabilitated for agriculture activities.

⁵ One community per village

Description	Indicator	Baseline (Dec 2010)	Target (Q1 2015)	Progress to date (31 December 2014)	Achievement in 2014
	climate change risks and hazards			pipeline water for vegetable growing, animal raising, and rice farming.	
	5. Number of families has better access to water for household consumption and agriculture activities	0	At least 15,000 families	14,249 families community people have accessed water for dry season rice equal 95%. ⁶	6,778 families accessed to water for agriculture and household use.
	6. Percentage of female beneficiaries implementing adaptive measures	0	At least 30% of beneficiaries implementing adaptive measures (agriculture resilience techniques) are women.	24.42% (5,525 women) of female beneficiaries have applied adaptive measures to cope with impact of climate change after receiving agricultural training.	328 women implemented adaptive measures.
Output 2: 60% of targeted communes integrated/applies climatic information and activities, vulnerability assessment into Commune Development Plans and Commune Investment Plans (CDPs/CIPs)	1. Percentage of the targeted communes integrated climatic information, vulnerability assessment into Commune Development plans and Commune Investment Plans (CDPs/CIPs)	0	60% of targeted communes integrated/applies on climatic information, vulnerability assessment, and CCBAP partners' activities into CDPs/CIPs	107 communes integrated climatic information into CIP. 74% of total target communes.	13 communes had integrated climatic information.
	2. Revised sub-national planning guidelines integrated climate change and VRA	Existing sub-national planning guidelines does not integrate climate change and VRA	Sub-national planning guidelines revised to integrate climate change and VRA	Subnational planning guideline is already drafted and on process of getting approval from RGC.	Sub-planning guideline was already draft and wait for approval from RGC.

⁶ Internal impact assesement slides

Description	Indicator	Baseline (Dec 2010)	Target (Q1 2015)	Progress to date (31 December 2014)	Achievement in 2014
	3. Number of communes have piloted and generated lessons learned on the use of the Commune Development Plan (CDP) guidelines that incorporates climatic information and vulnerability reduction assessment	0	4 communes have piloted and generated lessons learned on the use of the Commune Development Plan (CDP) guidelines that incorporates climatic information and vulnerability reduction assessment	7 communes have implemented pilot project of mainstreaming climate change into CDP/CIP.	7 communes completed pilot mainstreaming project.
Output 3: Lessons learned and good practices documented and shared to influence changes of policy and programme development.	1. Number of case studies and best practices documented	0	At least 4 case studies and best practices documented from CCBAP	2 case studies were completely developed and other 2 case studies are being prepared by external consultants.	2 case studies are on the process of documentation by external consultants.
	2. Establishment and function of knowledge sharing platform among project partners through reflection workshop, Small Grant website and YouTube (internet)	None	A knowledge platform for sharing knowledge and experiences among the project partners established and functioned	3 times of annual reflection workshop were organized to share lesson learned and experiences among implementing partners.	An annual reflection workshop was organized on 22-24 July 2014 at Sihanouk Ville province which was attended by 97 persons (7 women included).
	3. Number of photo stories published from the grant projects	0	10 photo stories produced and published by the grant projects	11 photo stories had been completely developed and shared during public forums and workshops both at national and sub-national level.	7 photo stories had been produced and shared via YouTube at international, national, and sub-national level.

Description	Indicator	Baseline (Dec 2010)	Target (Q1 2015)	Progress to date (31 December 2014)	Achievement in 2014
	4. Knowledge sharing workshop co-organise with UNDCF, NAPA-FU and CCCA on the result of piloting the mainstreaming climate change adaptation into CDP/CIP	None	At least one knowledge sharing workshop will be organized with 150 participants from LNGOs/CBOs/INGOs, Local councils, provincial government representatives; 50% of participants are aware and learnt on good practices of mainstreamed CCA and resilience	CCBAP cooperated with UNCDF, NCDD-S, and NAPA-FU and other key stakeholders to organize National Workshop on Sharing Results of Piloting Climate Change Adaptation Mainstreaming into Sub-National Planning on 19-20 November 2014 at Phnom Penh which was participated by 141 persons (18 women).	CCBAP cooperated with UNCDF, NCDD-S, and NAPA-FU and other key stakeholders to organize National Workshop on Sharing Results of Piloting Climate Change Adaptation Mainstreaming into Sub-National Planning on 19-20 November 2014 at Phnom Penh which was participated by 141 persons (18 women).

OUTPUT 2.3: A national strategy, programme, and financing mechanism established for cohesive climate change response at national, sub-national, and community levels.

Output Indicators	Baseline (January 2012)	Target (December 2014)	Current status (December 2014)
No. of flood and/or drought prone communes applying climate resilient farming methods	46 local NGOs/CBOs	At least 60 LNGOs/CBOs are able to design CBA project by taking into consideration of gender balance and received fund for	71 project partners, 47 local NGOs and 8 CBOs (55 NGO/CBOs) in 21 provinces, 59 districts, 113 communes, and 428 villages have been able to design CBA project and implementing climate change adaptation projects.

		implementation.	
<input type="checkbox"/> <i>delivery exceeds plan</i>	<input type="checkbox"/> <i>delivery in line with plan</i>	<input checked="" type="checkbox"/> <i>delivery below plan</i>	

Progress toward Cambodia 2014-2015 Country Programme Development Plan

Country Programme Output 2, SP output 1.4:

Indicator/Target for 2014		Achievement in 2014
Number of vulnerable people in flood/ drought prone area applying climate resilience farming method	Milestone: 2014 = 13,076 people (Baseline 2013: 11,025;; Target 2015: 13,076)	CCBAP programme has been working with 12 projects to implement climate change based adaptation in 60 villages, 13 communes, 12 districts, in 11 provinces with a total beneficiary of 6,330 families, 30,974 people (15,601 women). 1,819 families from Poor Level 1 and 2 benefited from the project.

CAPACITY DEVELOPMENT

In order to ensure the effectiveness and efficiency of the program implementation, CCBAP team provided the various training, conducted field monitoring and coaching for strengthening capacity as follows:

1. VRA Training for piloting project of climate change mainstreaming into CDP/CIP



CCBAP organized a training workshop on climate change adaptation and VRA to 7 selected partners from 9-11 April 2014 at Cambodiana Hotel. There were 41 participants, 12 women.

The main objectives of the training were to 1) introduce VRA tools which can be integrated into CDP/CIP, 2) practice VRA implementation, 3) understand monitoring and evaluation method, financial management, and 4) learn how

to document lesson learned in the mainstreaming process. As a result, all participants understood well on how to integrate VRA into CIP development.

2. International Conference



Monitoring and Evaluation Officer of CCBAP attended the 8th Annual Community Based Adaptation Conference (CBA8) in Kathmandu on 27-30 April 2014. Around 400 participants from more than 60 countries attended the event which aims to explore the latest developments in community-based adaptation financing, planning and best practices.

During the conference, best practices generating from CCBAP experiences as such CBA case studies, video documentary, human

stories that bring together practical experiences to share amongst key practitioners during an exhibition session. The representative from CCBAP was selected by Conference Panels to join the Asia Pacific Region technical group to provide feedbacks/comments on session “Building institution capacity and improving governance to access and spend adaption finance”. By doing so, outputs of CCBAP was presented and shared to contribute to output 3 under CCBAP objective “Lessons learnt and good practiced, documented and share to influence change of policy and programme develop”

At the end of the conference delegates released a declaration that called for a radical shift in flows of finance to ensure the most vulnerable communities can adapt to climate change with key recommendations: 1) Funding must reach local communities and target the most vulnerable. Financing local adaptation can only succeed if it is led by the most vulnerable and disadvantaged countries and communities, tailoring approaches to context-specific needs, and capitalising on communities' values and strengths; 2) The needs and priorities of the most vulnerable and disadvantaged communities and groups, including the poor, women, children, youth, indigenous people, landless people, persons with disabilities, whose capacity should be strengthened to access resources for adaptation should be programmatically prioritized; 3) Stakeholders must be able to access information about availability, deployment and utilisation of adaptation funding to ensure mutual accountability and transparency, including tracking financial flows at all stages; and 4) There is a need to guard against maladaptation. Strong environmental and social safeguards and robust multi-stakeholder consultation processes are required to ensure that adaptation interventions do not increase the vulnerability both within and across national borders, and limit the wellbeing and choices of future generations.



SGP/CCBAP attended in The 4th Asia-Pacific Climate Change Adaptation Forum was organized by the Asia Pacific adaptation Network (APAN) on 1-3 October 2014 in Malaysia. During the forum, Ms. Navirak Ngin, National Coordinator of GEF SGP shared experience about testing and applying gender mainstreaming into community based adaptation measures through developing Gender Action Plan and using participatory Vulnerability Reduction Assessment tool (VRA). The SGP/CCBAP was able to exhibit knowledge products and to disseminate documents and

lessons learned through VRA guidebook for practitioners, Case Studies, Human Stories, Video Documentary and Photo Stories to government institutions, private sector, local organizations, and international organizations.



SGP/CCBAP participated in Joined Green Inclusive Growth South East (SE) international Conference organized by CAFOD on 25-26 March 2014 at Siem Reap province. The two days conference provided a platform to examine green growth strategies and to identify who is benefiting and who is at risk of being excluded. The Small Grants Programme of United Nations Development Programme (UNDP) outlined the key challenges,

applications and practical implications of inclusiveness in green growth initiatives and identified solutions, strategies and innovations across a range of sectors to encourage inclusive growth. The SGP/CCBAP team disseminated documents and lessons learned

through VRA guidebook for practitioner, Case Studies, Human Stories, Video Documentary and Photo Stories to institutions, private sector, local organizations and international organizations.

Key Events in 2014:

1. Annual Review Meeting and Donor Visit



The Annual Review Meeting (ARM) between the Embassy of Sweden and UNDP took place on 8 May 2014 at the Embassy, Phnom Penh, which aimed to 1) review and approve on the Annual Progress Report (APR) 2013 and budget expenses, 2) present/provide progress to date of Cambodia Community-Based Adaptation Programme (CCBAP), 3) discuss on practical experiences related to

how SGP/CCBAP team monitors/spot-check on procurement processes to the grantees, and approach of top-up grants to pilot climate change mainstreaming in sub-national planning. At the end of the meeting, the Embassy approved APR 2013 without comments and looked forward to seeing impact assessment report and report of Joint GEF-UNDP Evaluation of the SGP.

2. National Steering Committee Meetings



SGP/CCBAP organized 5 NSC meetings to review project workplan and project achievements, approve top up grant proposal, and develop Community Based REDD+ strategy. Currently, there are 13 NSC members: 2 from MoE, 3 from MAFF, 1 from MoWRAM, 6 from NGO, and 1 from UNDP.

3. Knowledge Sharing and Reflection workshop



The SGP organized a reflection workshop on 22-24 July 2014 at Sihanouk Ville which was participated by 94 people (7 women) from 14 projects funded by GEF and 39 projects funded by CCBAP/Sweden. The purpose of the workshop was to share

lesson learned after the one year project implementation.

4. National Workshop



CCBAP cooperated with NCDD-S, NAPA Follow Up, and UNCDF to organize national workshop on sharing result of piloting climate change adaptation (CCA) mainstreaming into sub-national level on 19-20 November 2014 at Tonle Bassac Restaurant, Phnom Penh. The objective of the workshop is to provide a platform for participants to share their practical experiences, lessons learned, good

practices of piloting CCA mainstreaming into Municipal/ District/Khan, Commune/Sangkat development plan to maximize synergy among different initiatives in supporting the adjustment process.

5. Field Monitoring Visits by UNDP Country Director

UNDP Country Director, Setsuko Yamazaki, visited SGP/CCBAP project sites at Prey Veng province on 20 June 2014 for field monitoring. During the visit, she met with farmers grew rice in Chong Ampil commune benefitting from the supported rehabilitated canal, and visited farmers in Sieng Kvieng commune.



6. Field Monitoring Visits by Sweden



Ms. Soma Dor, NPO, Environment and Climate Change, Embassy of Sweden, visited CCBAP Implementing partners (DND, DKC, and CRID) at Kampong Cham and Prey Veng province on 10-11 December 2014. Ms. Soma met with executive director and staffs of partners, local authorities, and project beneficiaries to review project implementation with relevant stakeholders and key beneficiaries. Besides the meeting with community, she visited

farmers who benefited from canal rehabilitation, saving group, and who grew vegetables.

7. Field Monitoring by UNDP/Management Support Unit (MSU)



Programme Officer (M&E) of UNDP/MSU monitored CCBAP implementing partners such as FLO at Kratie province, COWS, and CODEC at Kampong Thom province on 9-12 September 2014 to

assure project implementation. After monitoring, the Programme Officer provided constructive feedbacks to CCBAP for improvement.

GENDER

Gender Mainstreaming has been the integral part of the CCBAP as the programme has developed a dedicated gender action plan which has 3 main goals as below:

Gender goal 1: Women are able to apply practical skills and knowledge to adapt to climate change to enhance their livelihoods

Gender goal 2: Women are empowered to participate in decision making and are built with confidence and trust among the communities

Gender goal 3: Grantees are able to mainstream gender in CCBAP projects

In 2014, gender related results are as follows:

- 897 women had better understanding on climate change concept through participating in 16 sessions of climate change awareness raising.
- 328 women had better knowledge on agriculture technique as SRI, chicken raising, home gardening, and fish raising through attending 20 training sessions.
- 232 women benefited from rice bank.
- 82 women benefited from self-help group through borrowing small loan to make small business and for animal raising.
- 1,792 women made decision on the problem identification, solution, and prioritized actions to tackle issues regarding climate change in their area through VRA process.
- 22 women become committee member of farmer water user group of community pond, canal, and reservoir which were established for its management and maintenance.

	<ul style="list-style-type: none"> VRA Results under CCBAP's coverage areas – impacted of food shortage from drought is more severely than flood <p><u>Human Factor:</u></p> <ul style="list-style-type: none"> N/A 		<p>women, men and local authority. To refine data quality, analysis and reporting, CCBAP hired 2 VRA consultants (national and international) to consolidate this result.</p>	<p>assess on impacted of climate change and 1 day training is not enough to build their capacity.</p>	<p>For better VRA exercise, the improvement of VRA Handbook is need to be refine, at least 3 days training on VRA tool need to made with taking 1 day to do field practice and bring demo-experiences to do reflection would recommended.</p>	<p>Updated: December 2014</p>
2	<p><u>Project Management:</u></p> <ul style="list-style-type: none"> The successful adaptive measure of climate change in local contexts depend on an integrated approach and it have to be bottom-up planning. <p><u>Project Results:</u> N/A</p> <p><u>Human Factor:</u> N/A</p>	January 2012	<p>VRA was recognize as participatory planning tool to consult and validate with communities on impacted of climate change and what would be the prioritise actions to be made to tackle this challenge. Through bottom-up planning by local NGOs/CBOs, adaptive measure in local conext includes support for (i) water resource management; (ii) resilience agricultural techniques; (iii) livelihood improvements; and (iv) capacity building resilience on climate change to communities.</p>	<p>The prioritise actions from VRA exercise are more than an available budgets either from commune funds or project support.</p>	<p>All project proposal and prioritize actions submitted by local NGOs/CBOs have to alignment with these four themes.</p>	<p>Submitted: January 2012</p> <p>Updated: December 2014</p>
3	<p><u>Project Management:</u></p> <ul style="list-style-type: none"> Sustainability is required participatory 	January 2012	<p>The local NGOs/CBOs are good at social mobilisation and project management. Through VRA consultation process, its approach is building</p>	<p>The local NGOs/CBOs is able to implementing the project maximum only one year based on the budget granted, this short term period was not provide a</p>	<p>Either local NGOs/CBOs or CCBAP shall designs project life from 2-2.50 years to be able to build capacity, support commune councils</p>	<p>Submitted: January 2012</p> <p>Updated: December</p>

	<p>from relevant institutions and more time.</p> <p><u>Project Results:</u> N/A</p> <p><u>Human Factor:</u> N/A</p>		<p>sustainability trend, by informing local authority and assist commune councils to engage with provincial technical line department such as PDA and PDOWRAM. By the end of the project cycle, local NGOs/CBOs is closed but small scale water structures and other project outputs are still monitor by commune and village local authorities.</p>	<p>full potential to local NGOs/CBOs staff monitor/evaluate on the impact of projects.</p>	<p>and communities on the project implementation and track on the sustainability after completion project outputs.</p>	<p>2014</p>
4	<p><u>Project Management:</u></p> <ul style="list-style-type: none"> By introducing the resilience seeds, SRI method, drum seeders to project beneficiaries are contributed toward changed behaviour of farmers <p><u>Project Results:</u> N/A</p> <p><u>Human Factor:</u> N/A</p>	<p>May 2012</p>	<p>With technical support and close collaboration between local NGOs/CBOs with technical line departments to provide adaptive measures on agriculture training, coaching on demo site to model farmers, provide adaptive agriculture tool, particularly drum seeders. Through reported from local NGOs/CBOs, the selected model farmers are starting changed their behavior to use resilience seeds (10 seeds varieties from MAFF) so they able to do 2-3 crops per year based on availability of water in particularly areas.</p>	<p>SRI method is good but demand more labour, times and actively farmer to try the techniques properly. However, based on the ending evaluation project reports from local NGOs/CBOs, SRI method will not work in all circumstances, it works for small land cultivation (below 0.5 hec.), this methods will not work/practical for medium or big land cultivation.</p>	<p>All agriculture training that design to adapt with climate change should be validate through VRA discussion and make sure that its required by the communities, easy to adapt and able to practical by farmers even the project ended and possibility to scale-up</p>	<p><i>Submitted: December 2012</i> <i>Updated: December 2014</i></p>

III. Project Implementation Challenges:

A. Updated project risks and actions

Risk

CCBAP worked with NCDD-S to pilot mainstreaming climate change into sub-national planning through CIP/CDP in 7 communes which was coordinated by 7 implementing partners. At the end of project, all implementing partners have transferred fund to support climate change project activities in all 7 communes through private bank account of commune with total amount of USD 148,630 to rehabilitate water irrigation system. The fund will be used by commune councilors and use commune system modality after project ending.

Action to be taken:

- Private bank account of 7 communes were created in cooperation with NCDD-S, MEF through ACLEDA Bank
- Work and follow up closely with ended project partners to monitor all fund
- Developed MoU between implementing partners and commune to assure that the fund will be used properly and correctively

RISK LOG

#	Description	Date Identified	Type	Impact & Probability	Countermeasures /Mngt response	Owner	Submitted, updated by	Last Update	Status
1	The financial management capacity of selected LNGOs/CBOs is limited which can led to miss use of project fund	2012	Financial	Poor financial record to make delay in submission of financial report to the programme	-Developed financial forms for Small LNGOs and CBOs -Conducted 3 trainings to all projects partner staff (directors	Programme Assistant	December 2014	December 2014	Reducing

					<p>and finance) on project and financial management. 46 participants (15 women).</p> <p>-Numbers of grant disbursement to LNGOs/CBOs have been decided based on LNGOs/CBOs capacity to make sure and determined if the next grant disbursement should be released.</p> <p>-Close monitor and review the financial report and take immediate action to any fraud and miss</p>				
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					use of fund has happened.				
2	Procurement services process might not be in the right level accepted by UNDP standard	2012	Operational	Missed use of fund for rehabilitation;	<ul style="list-style-type: none"> -Use the existing procurement process of sub-national level (NCDD procedure) -Conduct project and financial management training included procurement process for all CCBAP project partners -Sharing good sample of procurement services documents to all partners -Conduct M&E to selection partners who are in the 	Program Assistant	December 2012	December 2014	Reducing

					<p>process of the procurement service</p> <p>-Provide support through reviewing procurement documents and draft contract cost over 10% of approved budgets before signed contract between project partner and contractor</p> <p>-Training on procurement process and fraud management was conducted in February 2012 to all CCBAP partners</p>				
3	Early rainfall	2012	Environm	People could	Follow up all the	Programm	Dec 2012	December	Dead

	in year 2012 is interrupting the project implementation activities specifically for the rehabilitation works of water management infrastructures in Svay Rieng, Preveang, Kampong Speu, Kampong Thom and Battambang provinces.		ent	not grow rice for 2 times or 3 times within the year. It affects to low rice yield in dry season because lack of water	procurement process of each organization and suggest them to communicate with contractor to start their field work as soon as they can.	e Manager		2014	
4	There is a risk that the pilot initiative under Output 2 will not be achieved due to the delay in finalizing the Operational Guideline for	2013	Operation	It causes delay of project achievement.	- SGP/CCBAP is working closely with other members such as NAPA-FU, UNCDF and other CGCM members to follow up with focal point of NCDD-S	Program Manager	December 2012	December 2014	Reducing

<p>mainstreaming climate change into sub-national planning process due to delay from the management level of the NCDDS which is beyond the capacity of CCBAP's intervention.</p>				<p>-An alternative approach is proposed with top-up grant modality (the approach paper is attached to this report)</p>				
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B. Updated project issues and actions

1. The Revised CDP/CIP guideline was accepted by NCDD-S, however, the guideline is still waiting for endorsement by relevant key line ministries. Moreover, due to the 5 year planning period (2012-2017) of CDP, the revised CDP/CIP guideline need to wait until the start of the new 5 years CDP period (2017-2022) for implementation of revised CDP/CIP guideline.

Action taken

Keep communication with NCDD-S focal team to organize national meeting for endorsement of revised CDP/CIP guideline from relevant ministries.

2. Establishing new private bank account for 7 pilot projects was new experience and challenge for CCBAP and need supporting document from Ministry of Economic and Finance and ACLEDA Bank.

Action taken

CCBAP team had worked directly with NCDD-S to follow up with MEF for speeding approval of request in order to let ACLEDA Bank open bank account for communes in time.

IV. Financial status and utilization

Table 1: Contribution overview [Dec 2010 – 31 December 2014]

Donors	Committed	Received		Balance	
		Original Currency SEK	US\$ *	Original Currency SEK	US\$ *
SIDA	SEK 27,870,000.00	27,870,000.00	4,206,377.36	-	-
UNDP	USD35,424.20		35,424.20	-	-
Total (US\$)	US\$4,241,801.56*		US\$4,241,801.56	-	-

* Based on the exchange rate on the day collected the contributions.

** May change based on the exchange rates when receiving the balance contribution from SIDA in the future

Table 2 : Financial Status by output and activity (01 Jan 2014 – 31 Dec 2014)

ACTIVITY	Account	Descriptions	[2014] APPROVED BUDGET (per ASL)	[Jan -Dec 2014] EXPENDITURE	BALANCE	DELIVERY %
Activity 1:						
Climate change adaptation and resilience built in 450 vulnerable communities in flood/drought prone areas of Cambodia under the Small Grant Programme	71200	International Consultant	15,000.00	-	15,000.00	0%
	71300	Local Consultant	7,500.00	232.70	7,267.30	3%
	71400	Salaries for 2 M&E Officers	46,822.71	46,754.41	68.30	100%
	72100	Contractual Services-Companies	1,415.00	415.00	1,000.00	29%
	72600	Grant to NGOs and CBOs	449,867.69	443,876.52	5,991.17	99%
	75700	Trainings and Workshops	20,358.23	18,663.99	1,694.24	92%
	71600	Local Travel	11,593.81	13,322.26	(1,728.45)	115%
	74200	Audio Visual&Print Prod Cost	297.00	617.00	(320.00)	208%
74500	Implimentation Support Service (Cost Recovery)	7,668.34	7,522.20	146.14	98%	

		Charge)				
Sub-total:			560,522.78	531,404.08	29,118.70	95%
Activity 2:						
60% of targeted communes integrated/applies climatic information and activities, vulnerability assessment into Commune Development Plans and Commune Investment Plans (CDPs/CIPs)	75700	Trainings and Workshops	4,700.00	2,976.82	1,723.18	63%
	71600	Local/International Travel	8,100.00	2,465.76	5,634.24	30%
	74500	Implimentation Support Service (Cost Recovery Charge)	1,802.37	789.94	1,012.43	44%
Sub-total:			14,602.37	6,232.52	8,369.85	43%
Activity 3:						
Lessons learned and good practices documented and shared to influence changes of policy and programme development	71300	Local Consultant	7,500.00	6,106.25	1,393.75	81%
	75700	Trainings and Workshops	45,904.66	16,244.88	29,659.78	35%
	71600	International/Local Travel	10,336.24	9,625.27	710.97	93%
	72400	Communic & Audio Visual Equip	15.00	15.00	-	100%
	74200	Other Media Cost (Publication Photo Stories, case studies, video doct...etc.)	18,575.74	8,835.94	9,739.80	48%
	74500	Implimentation Support Service (Cost Recovery Charge)	3,016.10	2,218.77	797.33	74%
	71200	International Consultant	13,500.00	12,860.72	639.28	95%

	71300	National Consultant	7,500.00	5,377.00	2,123.00	72%
	75700	Trainings and Workshops	7,190.50	5,152.60	2,037.90	72%
	74500	Implimentation Support Service (Cost Recovery Charge)	1,809.50	6,600.00	(4,790.50)	365 %
Sub-total:			115,347.74	73,036.43	42,311.31	63%
Activity 4:						
Programme Management	71200	International Consultant (Programme Evaluation)	15,000.00	11,557.00	3,443.00	77%
	71300	National Consultant (Programme Evaluation)	7,500.00	4,560.00	2,940.00	61%
	71400	Salaries for Project Manager, 2 Assisstants, Driver	59,659.28	57,027.28	2,632.00	96%
	75705	Trainings and Workshops	11,625.43	10,336.95	1,288.48	89%
	71600	Local Travel	2,143.44	2,138.63	4.81	100 %
	72300	Fuel, Petroleum and other oils	2,859.70	2,577.02	282.68	90%
	72400	Phone/Fax/Internet bills	5,880.40	5,132.71	747.69	87%
	72500	Office Supplies	2,916.78	2,763.13	153.65	95%
	73100	Rental & Maintenance - Office Cost Sharing	9,347.40	10,173.60	(826.20)	109 %
	73400	Vehicle Maintenance	1,492.03	1,072.03	420.00	72%
	74200	Audio Visual&Print Prod Cost	21.00	21.00	-	100 %
	74300	Contrib. To CO Common Security	500.00	-	500.00	0%
	74500	Implimentation Support Service (Cost Recovery Charge)	4,275.64	4,275.64	-	100 %

Sub-total:			123,221.10	111,634.99	11,586.11	91%
		Facilities & Administration (GMS) 7%	57,661.99	48,374.95	9,287.04	84%
GRAND TOTAL:			871,355.98	770,682.97	100,673.01	88%

Table 3: Cumulative Expenditure

Donor	Activity	APPROVED BUDGET	[Dec 2010 - Dec 2014] EXPENDITURE	BALANCE	DELIVERY (%)
Sweden	Activity 1: Climate change adaptation and resilience built in 450 vulnerable communities in flood/drought prone areas of Cambodia under the Small Grant Programme	3,100,260.48	3,102,414.51	-2,154.03	100%
	Activity 2: 60% of targeted communes integrated/applies climatic information and activities, vulnerability assessment into Commune Development Plans and Commune Investment Plans (CDPs/CIPs)	97,025.14	34,065.79	62,959.35	35%
	Activity 3: Lessons learned and good practices documented and shared to influence changes of policy and programme development	202,398.15	145,032.37	57,365.78	72%
	Activity 4: Programme Management	531,536.98	480,150.07	51,386.91	90%
	Facilities & Administration 7% (GMS)	275,156.66	262,849.42	12,307.24	96%
Total Sweden Fund		4,206,377.41	4,024,512.16	181,865.25	96%
TRAC	Activity 3: Lessons learned and good practices documented and shared to influence changes of policy	30,000.00	29,990.32	9.68	100%

	and programme development				
	Activity 4: Programme Management	5,424.20	5,424.20	0.00	100%
Total TRAC Fund		35,424.20	35,414.52	9.68	100%
Grand Total		4,241,801.61	4,059,926.68	181,874.93	96%

Annex

- 1- List 12 Implementing Partners for 2014
- 2- 2014 Combine Delivery Report (CDR)
- 3- Annual Workplan and Budget Plan 2015
- 4- List of photo stories produced by implementing partners
- 5- Final draft of terminal evaluation**