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## ANNUAL PROJECT PROGRESS REPORT

### United Nations Development Programme Cambodia

#### [Cambodia Community Based Adaptation Programme]

[01-01-2012 – 31-12-2012]



**Project ID:** 00077094

**Duration:** 3 years

**Total Budget:** US\$2,588,275.65 (SEK 17,300,000)

**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

The overall objective of CCBAP is to improve community based adaptation and climate resilience in vulnerable community in flood/drought prone provinces of Cambodia. So far, the programme has supported 380 communities in flood and drought prone areas to develop basic community-based adaptation capacities in addressing climate change impacts. This represents 235% of the target (150 communities). However, the level of vulnerability reduction of the communities has not yet been fully achieved. This requires more time and effort to build adaptive capacity of the communities in a sense of present and future vulnerability to climate risks and hazards. As per the mid-term programme review, the project will need to enhance its M&E framework in order to capture the impacts at the outcomes level. The final evaluation exercise and the end-term VRA report will determine the level of the adaptive capacity and vulnerability reduction of the communities through an impact assessment that will be carried out for the rest of the project period.

Having said that, the project has achieved remarkable concrete results on the ground in 2012 where most of the grants were at its full implementation speed. CCBAP has funded 46 projects have been awarded to 38 local NGOs and 8 CBOs to build resilience and climate change adaptation in 380 villages, 107 communes, 56 districts and 21 provinces. These projects, based on the observations from the programme review, introduced an integrated approach to adaptation that is defined by the community; namely (i) water resource management; (ii) resilience agricultural techniques; (iii) livelihood improvements; and (iv) capacity building on climate change to community. Key outputs include as follows:

☒ 12,076 families (more than 50% are women) have benefited from the rehabilitation of small irrigation systems (48,215 meters of canal, 862 meters of dam and 22,400 meters of water pipeline installation). These rehabilitated systems provided the capacity to irrigate 11,978 hectares of dry season rice farming and 29,817 hectares of rainy season rice farming. It is important to note that, the quick survey conducted by the local NGOs and CBOs revealed that 5,608.54 hectares of early rice was rescued during the long drought from late May to early August 2012 which benefited to 4,733 families (total 22,007 persons with 13,216 women). Additionally, expendable canal rehabilitation also repaired 4,757 meters of road. 69 Farmer Water User Groups (FWUGs) have been established to sustainably manage these systems;

☒ 185 community and household ponds have been rehabilitated to provide water for household consumption and as a water supply for more than 230 hectares of rice fields and home gardening, benefiting 22,945 villagers (11,501 are women);

☒ 310 women saving groups (total members is 5,411 persons, which is on average approximately 16 persons per group) and 6 cow banks were established in order to create other options to improve the livelihoods of the communities, without relying only on rice farming which is considered to be highly vulnerable to climate change impacts;

☒ 18 Community Fisheries (10 CFi new and 8 CFi old), 16 Community Forestry (11 CFo new and 5 CFo old) have been supported to allow the communities to have better access to and

control of the natural resources for their livelihood. Moreover, more than 96,545 trees have been planted in the project target areas;

☒ 10,578 villagers have been trained on agricultural resilience techniques such as System for Rice Intensification (SRI), integrated farming, and testing resilience rice seeds;

☒ 34,930 participants have better understanding on climate change concepts such as climate change events, causes and impacts through participations in trainings organized by local NGOs and CBOs;

☒ 82 LNGOs/CBOs have been trained on conducting VRA and proposal development and 46 LNGOs/CBOs have been awarded for funding;

☒ 72% of targeted communes have integrated CBA funded projects/activities into Commune Development Plans (CDPs);

☒ A guideline for mainstreaming climate change into sub-national planning process is being drafted in cooperation with NAPA-FU and UNCDF;

☒ The VRA guidebook for Practitioners had been published and shared to relevant stakeholders. As a result, CCCA had applied this tool with their grantees while the UNCDF had applied with commune councils in Takeo in order to mainstreaming the climate change adaptation into CDP/CIP through existing NCDDS's structure.

Key lessons learned are concluded as follows:

1) The successful adaptive measure of CC in local contexts depend on an integrated approach, defined by the communities, includes support for (i) water resource management; (ii) resilience agricultural techniques; (iii) livelihood improvements; and (iv) capacity building on climate change to community.

2) In order to better integrate climate change into the CIPs, collaboration with the commune councils and the mandated institutions in sub-national planning is mandatory to ensure sustainability of the support and influence the system in the long run

3) It is important to realise that despite the fact that NGOs/CBOs are good at social mobilisation, project management and coordination, collaboration and alignment with the technical departments as their respective provinces and districts is ensured to promote sustainability and quality of the project support.

4) Gender matters when implementing community-based adaptation to climate change as women perceive and are impacted by climate change differently from men.

## II. Implementation progress

### ***OUTPUT 1: Climate change adaptation and resilience built in 150 vulnerable communities in flood/drought prone areas in Tonle Sap region, Southern part, and northeast region of Cambodia under Small Grants Programme:***

In order to response to the climate change adaptation, the CCBAP had funded 46 projects (41 funded under Swedish fund and 5 funded by Australian Aid fund) to 38 local NGOs and 8 CBOs in 380 villages, 107 communes, 56 districts and 21 provinces.

The support focuses on an integrated approach to community based adaptation which was defined by the communities themselves. This integrated approach includes (i) water resource management; (ii) resilience agricultural techniques; (iii) livelihood improvements; and (iv) capacity building on climate change to community.

*(i) Water resource management:* this approach is categorized into two different interventions. The first category is water what is harvested through rehabilitation of small-scaled water infrastructure in order cultivate crops – mainly rice. Up to date, CCBAP supported the rehabilitation of 48,215meters length of canal, which can have capacity to irrigate dry-season rice of 11,978 hectares and rainy-season rice of 29,817 hectares. It also provided benefit to 12,076 families (total beneficiaries: 54,581 people with 30,466 women). This indicated that the community can produce rice for food consumption and managed to have surplus for selling to the markets, especially for the second rice cultivation. Based on a quick survey which was done by the NGO partners, it revealed that during long drought from May to early August 2012 in the rainy season, the rehabilitated canals supported by CCBAP could restore early rice cultivation around 5,608.54 hectares which benefited to 4,733 families (total 22,007 people with 13,216 women). Canal rehabilitation also provided people with access to roads with a total length of 4,757 meters. In addition to canals, 185 ponds were rehabilitated (130 family ponds and 55 community ponds) benefiting to 22,945 people with 11,501 are women). These ponds can improve water storage for using in the dry season which provided opportunity to community to do home gardening and fish/animal raising. The second category is water for household uses especially for those communities located in drought-prone areas such as in Kampong Speu province. For example, to address the lack of water for household use in Kampong Speu, 22,400 meters long of water pipelines were installed to connect water from waterfall and a water reservoir was rehabilitated near the mountain and water pipelines were connected to households. Six villages in Chambok commune (663 families) and one village (68 families) in Krang Serey communes (68 families) in the province benefited from the CCBAP support. These installed pipelines were not only used for household, but can help people to earn extra income from growing different vegetables and raising animals. Children can now spend more time at school since they were no longer needed to spend time on fetching water for their families. The water system also enabled the villagers to improve their hygiene. The number of toilets had increased.

To sustain these investments, 69 Farmer Water Using Groups (FWUGs) were formed to manage the rehabilitated infrastructure with clear roles and responsibilities. These FWUGs are expected to receive continued support from the commune authorities and the Provincial Department of Water Resources and Meteorology and the Provincial Department of Agriculture.

*(ii) Resilience agricultural techniques:* The CCBAP's grantees provided 282 training courses on agriculture resilience techniques included System of Rice Intensification (SRI), home gardening, animal and fish raising, which provided benefit to 10,578 people, out of whom 4,838 are women. Moreover, the CCBAP grantees had good cooperation with the Provincial Department of Agriculture (PDA) to introduce short-time rice seed (about three months) to farmers by selecting from the 10 rice varieties produced by MAFF/CARDI and 504 rice varieties produced locally and imported from Vietnam which were suitable for geographical land and soil quality. In addition, the grantees also demonstrated System of Rice Intensification to the project beneficiaries, especially for farmers who had small size of rice field.

*(iii) Livelihood improvements:* This activity aimed at reducing vulnerable people by flood and drought through supporting community to have their own fund and rice seed at village level. So far, 310 saving groups had been formed with a total starting capital of USD 81,919.47. As per this reporting period, the capital was increased to USD 108,553.20 which benefited 5,411 people (3,615 are women). In addition, 63 rice and seed banks had been formed, benefiting 1,709 people, 878 women, and 6 cow banks benefiting 50 families. These activities can help beneficiaries to reduce the risk of borrowing money from outsiders or small micro-credits which normally have high interest rate (at least 3% per month). The project also supported to establish and strengthen 12 Community Fisheries (benefiting 40,567 people) and 18 Community Forestry (benefiting 49,957 people) and 99,045 trees were planted in the communities as well.

*(iv) Capacity building on climate change awareness raising to communities:* The grantees provided 239 training courses on climate change awareness raising which provided benefit to 34,930 participants (26,209 women). The main purpose of the training was to make participants to understand the change of climate at present such as changing of raining pattern which was cause to have flood or drought for every year, increasing temperature, increasing thunder storm, etc. Moreover, these trainings were also mainstreaming concept of crop diversification for improving livelihood as one rice crop could not support community's livelihood as before.

## **OUTPUT 2: Mainstreamed climate change adaptation priority into Commune Development Plan**

In order to integrate climate change concept into sub-national development plan, the CCBAP's grantees were obligated to closely cooperate with commune and village authorities since the beginning stage of concept note preparation and project proposal formulation. Moreover, during the project implementation, the commune and village authorities were

invited to participate in all project implementation activities such as being members of procurement committee, establishing saving groups, seed banks, FWUG and its committees. Vulnerability Reduction Assessment (VRA) was introduced to the communities in planning exercise in order to consider climate change impacts and solutions. Using the VRA tool, the commune authorities had understood priority needs of the community which should be considered to integrate into commune development plan (CDP) and commune investment program (CIP). During the year, 107 commune council members had been trained to gain better understanding on climate change impacts through participation in VRA, awareness training and design and implement CBA projects.

By the end of 2012, 72% out of 97 communes under CCBAP umbrella had sent the confirmation letter on having climate change priorities and project proposed activities in responding to these priorities integrated into their community development plan and commune investment program.

At the policy level, with close collaboration with NCDD-S, MoP and UNCDF, a consultation workshop on climate change mainstreaming into CDP and CIP was conducted on 3rd-4th July 2012 in order to orientate on issues of climate change awareness, VRA tool, and importance of mainstreaming climate change into CDP/CIP with relevant stakeholders at both national and sub-national level. It was important to note that within this consultation, the practitioners were able to share their practical experiences, concepts and inputs where it fitted into the CDP/CIP guideline. In-line with the mainstreaming process, there was an agreement following the consultation workshop to continue the collaboration between UNCDF, UNDP, MoP and NCDD-S to develop a roadmap for the preparation of the climate change mainstreaming guidelines in sub-national development plans and investment programs.

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

During the year, several knowledge sharing events were organised. 108 commune councils representatives and 48 selected LNGOs/CBOs representatives participated and shared experiences in National Workshop on Mainstreaming Community Based Adaptation into Sub-national level planning. A reflection workshop on sharing and learning from design and implement CBA projects were also organized with 106 participants (16 female) from 56 local NGOs/CBOs and stakeholders representatives.

The key knowledge product was the VRA guidebook for Practitioners which had been published and shared to relevant stakeholders. This guidebook has been recognised by the Ministry of Environment, which is a technical body in terms of climate change. As a result, the the CCCA programme had applied this tool with their grantees while the UNCDF had applied with commune councils in Takeo in order to mainstreaming the climate change adaptation into CDP/CIP through existing NCDD-S's structure. Two news/featured stories were developed and publicised by Communication Unit of UNDP Cambodia and posted to UNDP's website<sup>1</sup>.

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<sup>1</sup> <http://www.un.org.kh/undp/pressroom/stories/villagers-delight-over-restored-water-reservoir-to-boost-farming>

Several major achievements allowed CCBAP to reflect on the project and to extract some good practices and some lessons learnt even if the project had only been operated for only one year and half. The CCBAP explained the role project management to all grantees to understand that the projects were owned by commune and project beneficiaries, and the LNGOs and CBOs were the project facilitators between commune and technical line departments at the provincial level. By using the right system of sub-national local governance, the grantees had brought more opportunities to the commune to build their own capacity and engage relevant departments to get technical support such as Provincial Department of Water Resources and Meteorology which helped projects to design, review and approve technical drawing of canals, spillways, dam, water gates for rehabilitations and constructions. Again, Provincial Department of Agriculture supported project to provide resilience techniques of SRI, home gardening, chicken, pig and fish raising. It was obvious that the selection VRA tool to identify the issues and the need of local people was considered one of main crucial factors for successful project implementation. Moreover, when the priorities of community needs were clearly understood in the project objectives, the communities had willingness to participate in the project activities. It was also important that the communities and local authorities have to be aware of the project; thus, the cooperation among them will be strong. Additionally, the communities in the target villages had been promoted to have more ownership and decision making in the project implementation.

### Capacity Development

In order to ensure the efficiency of the project implementation, SGP/CCBAP team provided the various trainings to the grantees as follows:

**1. Procurement process:** to ensure transparency in the procurement process especially in contracting the private company to rehabilitate canals, community ponds, spillways, water gates and other infrastructure activities implemented by the grantees, the SGP/CCBAP provided the procurement training mainly based on the existing guideline of NCDDS (Project Implementation Manual) being implemented in all communes in Cambodia. All procurement processes had cooperated with existing commune procurement committees to ensure the quality of work and transparency.

**2. Vulnerability Reduction Assessment (VRA):** in order to assess whether the CBA project interventions correspond to the needs identified by the beneficiaries, the SGP/CCBAP provided VRA training courses to all grantees by dividing into three regions, known as upper Mekong river, lower Mekong river and surrounding Tonle Sap lake regions. As a result, all grantees used their knowledge gained from the trainings to conduct the VRA within their project target areas both before and after the project interventions and submitted along with ending project report to SGP team.

Similarly, 22 organizations from the 3<sup>rd</sup> call for proposal also received the VRA training to develop the CBA project proposals within the target areas.

**3. Reflection workshop:** The SGP team organized a knowledge sharing and reflection workshop with participation from active 59 LNGOs/CBOs with total 106 participants (15 are women). During the 3-day workshop, all the grantees were able to share their best practices, lessons learnt, orientation on project with financial management and field visit.

### **Gender**

The Gender Action Plan (GAP) had been designed with 3 goals (i) women are able to apply practical skills and knowledge to adapt to climate change to enhance their livelihoods, and (ii) women are empowered to participate in decision making and are built with confidence and trust among the communities, and (iii) Grantees are able to mainstream gender in CCBAP projects. The key indicators also incorporated into the GAP in order to tracking the progress within the CCBAP implementation. The progress to date as below:

- More than 41% of women participated in Climate Change Awareness Raising workshops (13,093 villagers of 32,019 villagers are women)
- More than 34% are participated training on climate change resilience technique (CRT) such as SRI, Integrated Farming, animal raising IPM...etc (2,472 women of 7,218 Farmers)
- Women have better access to microcredit through participated in 310 of Saving groups (total 5,411 people with 3,616 are women) and 63 rice seed banks (total 1,709 with 878 are women) and be able to apply CRT in term of knowledge and skills they have learnt.
- 23% or 28 women out of 119 people (staff of LNGOs/CBOs) participated in VRA and proposal development training. However, more women staff of LNGOs/CBOs were received eco-training have participated in conducting VRA
- More than 66% or 3,616 are women out of 5,411 participants who participated in Saving Groups and all of them have received training on leadership and booking keeping
- Overall rate achieved is 32.5% of the committee members are women (19% of 80 CF and CFi committee members are women, 49% of 524 saving group leaders are women, 36% of 36 Seek bank committee members are women, 26% of 242 Water User Group committee members are women)

### **Lessons learned**

The lessons learnt were documented, which based on CCBAP implementing in the 2012 as listed below:

1. The successful adaptive measure of climate change in local contexts depend on an integrated approach, defined by the communities, includes support for (i) water resource management; (ii) resilience agricultural techniques; (iii) livelihood improvements; and (iv) capacity building on climate change to community.

2. In order to better integrate climate change into the CIPs, collaboration with the commune councils and the mandated institutions in sub-national planning is mandatory to ensure sustainability of the support and influence the system in the long run
3. It is important to realise that despite the fact that NGOs/CBOs are good at social mobilisation, project management and coordination, collaboration and alignment with the technical departments as their respective provinces and districts is ensured to promote sustainability and quality of the project support.
4. Gender matters when implementing community-based adaptation to climate change as women perceive and are impacted by climate change differently from men.
5. Using the VRA tool to develop project proposal, was the successful participatory approach to encourage all stakeholders such as local authorities, technical line departments and community people for project implementation.
6. By introducing the resilience seeds (10 seed varieties from MAFF) through farmer demonstration and seed banks, most of beneficiaries started to change their traditional cultivation (long period of rice growing, 4-6 months) to the short period of rice cultivation (3 months), therefore, the farmer were able to do double crops and some place up to third crops per year based on the water management areas.

### **III. Project Implementation Challenges:**

#### ***A. Updated project risks and actions***

In 2012, key risks and mitigation actions are highlighted as follows:

**Risk 1:** The financial management capacity of selected LNGOs/CBOs is limited which can lead to miss use of project fund

**Actions:**

- Developed financial forms for Small LNGOs and CBOs
- Conducted 3 trainings to all projects partner staff (directors and finance) on project and financial management. 46 participants (15 women).
- 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.

- Close monitor and review the financial report and take immediate action to any fraud and miss use of fund has happened.

**Risk 2:** Procurement services process might not be in the right level accepted by UNDP standard

**Actions:**

- 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 process of the procurement service
- Provide support through reviewing procurement documents and draft contract cost over 10% of approved budgets before signed contract between project partner and contractor
- Training on procurement process and fraud management was conducted in February 2012 to all CCBAP partners

**Risk 3:** Early rainfall 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.

**Action:** Follow up all the procurement process of each organization and suggest them to communicate with contractor to start their field work as soon as they can.

### ***B. Updated project issues and actions***

**Project Issue 1:** Some project partners were faced the difficulty in approving on technical design and seeking the permission to rehabilitate canal, dam and community ponds from Provincial Department of Water Resource and Meteorology (PDoWRM).

**Action taken:** SGP/CCBAP team had provided advice to those project partners to seek technical support (technical design on dam, canal and community ponds) from NCDD's technical infrastructure advisor at provincial level. Once, plans were designed from NCDD's technical advisor, project partner hand over the role as the project owner to commune authority to communicate with PDOWRAM to get permission for rehabilitations work.

**Project Issue 2:** Concerning the capacity of LNGOs/CBOs to conduct the Vulnerable Reduction Assessment (VRA) in the end of their project life due to VRA is the conceptual based tool and focused on climate change impact.

**Action taken:** Small Grant Programme (SGP) had organized two participatory VRA training workshops in order build their capacity based on the revised VRA guideline. It is important to note that it were the follow-up training to the previous LNGOs/CBOs partners.

#### IV. Financial status and utilization

**Table 1: Contribution overview [30 April 2011- 31 December 2012]**

DONOR NAME	COMMITTED	CONTRIBUTION RECEIVED					Currency
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Total	
SWEDEN	17,300,000.00	4,000,000.00	4,000,000.00	4,000,000.00	5,300,000.00	17,300,000.00	SEK
	1,607,012.42	584,368.15	629,921.26	578,787.44	795,198.80	2,588,275.65	USD
<b>TOTAL</b>							

\*Exchange rate of fund received on 28 December 2010 was 1USD = 6.845 SEK

Exchange rate of fund received on 22 August 2011 was 1USD = 6.350 SEK

Exchange rate of fund received on 23 December 2011 was 1USD = 6.911 SEK

Exchange rate of fund received on 20 April 2012 was 1USD = 6.665 SEK

**Table 2 : Project Expenditure by outputs or activity [30 April 20112– 31 December 2012]**

ACTIVITY	ACCOUNT	DESCRIPTIONS	APPROVED BUDGET	EXPENDITURE	BALANCE	DELIVERY %
<b>Activity 1:</b>	72600	Grant to NGOs and CBOs	979,731.19	1,002,081.42	(22,350.23)	102.28%
	71600	International/Local Travel	8,000.00	9,447.40	(1,447.40)	118.09%
	75700	Trainings and Workshops	38,000.00	37,686.93	313.07	99.18%
	74500	Miscellaneous	0	8,379.20	(8,379.20)	
<b>Sub-total:</b>			<b>1,025,731.19</b>	<b>1,057,594.95</b>	<b>(31,863.76)</b>	<b>103.11%</b>
<b>Activity 2:</b>					-	
	71300	Local Consultant	2,400.00	2,400.00	-	100.00%
	71600	International/Local Travel	2,500.00	408.47	2,091.53	16.34%
	74200	Publication	0	0		
	75700	Trainings and Workshops	9,000.00	546.00	8,454.00	6.07%
	74500	Miscellaneous	0	2,479.31	(2,479.31)	
<b>Sub-total:</b>			<b>13,900.00</b>	<b>5,833.78</b>	<b>8,066.22</b>	<b>41.97%</b>
<b>Activity 3:</b>					-	
	71200	International Consultant	20,099.00	20,099.00	-	100.00%
	71300	Local Consultant	18,000.00	6,005.90	11,994.10	33.37%
	71600	International/Local Travel	7,000.00	6,976.49	23.51	99.66%
	74200	Other Media Cost	5,000.00	3,235.21	1,764.79	64.70%
	74500	Miscellaneous expenses	0	2,479.31	(2,479.31)	
	75700	Trainings and Workshops	13,500.00	13,384.40	115.60	99.14%
			<b>63,599.00</b>	<b>52,180.31</b>	<b>11,418.70</b>	<b>82.05%</b>
<b>Activity 4:</b>					-	
	71200	International Consultant (Project End Evaluation)	18,000.00	3,228.00	14,772.00	17.93%

71300	Local Consultant	7,000.00	6,157.00	843.00	87.96%
71400	National Officers	67,000.00	62,051.00	4,949.00	92.61%
71500	UNV-M&E Officer	-	3,215.73	(3,215.73)	
71600	International/Local Travel	16,500.00	14,818.09	1,681.91	89.81%
72200	Equipment and Furniture	630	630	-	100.00%
72300	Fuel, Petroleum and other oils	2,300.00	3,083.92	(783.92)	134.08%
72800	Laptop/Computer	3,000.00	60.66	2,939.34	2.02%
72400	Communication and Audio Visual Equipment	5,000.00	4,529.20	470.80	90.58%
72500	Office Supplies	2,700.00	3,014.66	(314.66)	111.65%
73100	Rental & Maintenance – Premises	10,000.00	9,887.70	112.30	98.88%
73300	Maint & Licensing of Software	-	2,770.23	(2,770.23)	
73400	Vehicle Maintenance	3,500.00	3,045.05	454.95	87.00%
74200	Audio Visual & Print Prod Cost	1,400.00	1,347.00	53.00	96.21%
74300	Contrib.To CO commom security	260	270.56	(10.56)	104.06%
74500	Miscellaneous expenses	8,150.00	11,374.55	(3,224.55)	139.57%
75700	Trainings and Workshops	13,000.00	13,175.92	(175.92)	101.35%
<b>Sub-total:</b>		<b>158,440.00</b>	<b>142,659.27</b>	<b>15,780.73</b>	<b>90.04%</b>
75105	Facilities & Administration 7% (GMS)	88,329.40	87,699.10	630.30	99.29%
<b>GRAND TOTAL:</b>		<b>1,349,999.59</b>	<b>1,345,967.41</b>	<b>4,032.18</b>	<b>99.70%</b>

**Notes:** the detailed 2012 Financial Report (Combine Delivery Report – CCBAP 2012) that is approved and signed by UNDP Country Director is attached in Annex 13 with detail explanation on the miscellaneous expenses.

**Table 3: Cumulative Expenditure by Project Output or Activity [Dec 2010 – 31 Dec 2012]**

Activity	APPROVED BUDGET	EXPENDITURE	BALANCE	DELIVERY (%)
<b>Activity 1:</b> Climate change adaptation and resilience built in 100 vulnerable communities in flood/drought prone areas in Tonle Sap region, southern part, north east region of Cambodia under the Small Grant Programme.	2,017,875.15	2,041,359.71	-23,484.56	101.16%
<b>Activity 2:</b> 60% of targeted communes mainstreaming climatic information, vulnerability assessment into Commune Development plan.	40,455.67	25,410.14	15,045.53	62.81%
<b>Activity 3:</b> Lessons learned and good practices documented and shared to influence changes of policy and programme development.	81,016.15	67,118.15	13,898.00	82.85%
<b>Activity 4:</b> Programme Management and Monitoring and Evaluation	279,568.60	264,125.68	15,442.92	94.48%
Facilities & Administration 7% (GMS)	169,360.08	167,480.86	1,879.22	98.89%
<b>Total</b>	<b>2,588,275.65</b>	<b>2,565,494.55</b>	<b>22,781.10</b>	<b>99.12%</b>

\*Total project budget, 2,588,275.65 US\$ is different from figure in the approved project document, 2,564,289 US\$ because of the fluctuation of SEK currency exchange rate

#### Annexes:

Annex 1: List of 41 projects grant disbursement

Annex 2: One case story *'Pipe water system give villagers a fresh start'*

Annex 2: One case story *'Villagers' delight over restored water reservoir to boost farming'*

Annex 3: List CCBAP LNGOs/CBOs partners

Annex 4: List of project funded by GEF SGP

Annex 5: 2012 CCBAP Annual Implementation Plan and budget

Annex 6: CCBAP Gender Action Plan  
Annex 7: CCBAP revised logical framework  
Annex 8: Monitoring outputs of each project  
Annex 9: VRA Guidebook for practitioner  
Annex 10: Project activities photos  
Annex 11: Risk Log  
Annex 12: Progress against Project Outputs and UNDP CPAP Outputs  
Annex 13: 2012 Combine Delivery Report for CCBAP  
Annex 14: Memo on Cost Recovery Services Charges