

KEY FEATURES FOR PROJECT MANAGEMENT AND BUDGET ARRANGEMENTS

Training Workshop
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CCCA Trust Fund Secretariat
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Cambodia Climate Change Alliance (CCCA)

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Project Management and Budget Arrangements

Objective

The objective of this session is to review and share some lessons learnt from the projects of the 1st call for proposal on project management and budget arrangements, to serve as guidance for this 2nd call's full proposal development.

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Project Management and Budget Arrangements

Key issues

- Project grant size and duration
- Full details of breakdown of costs
- Co-financing (cash & in-kind)
- Indirect costs
- Project work plan & budget
- POC ceased at the end of June 2012

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Project Management and Budget Arrangements

Key issues

- No budget for government staff salary but the project can budget for project staff in full time or part-time
- DSA rate for gov't officials under CCCA Grant (Memo dated 15/08/12)
- Major capital expenditure is not supported but the minimum of equipment for project implementation can be considered

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Attachment 4: Detailed Project Budget by Results (Breakdown of the Project Budget organized by Output)

EXPECTED OUTPUTS	PLANNED ACTIVITIES List all key activities to be undertaken towards stated outputs	TIMEFRAME					RESPONSIBLE PARTY	Budget Description	Co-Financing		Amounts budgeted under CCCA	Total Amount
		Q1	Q2	Q3	Q4	Q5			Organization FIA	Organization ABD		
Output 1: targeted beneficiaries are aware of the impacts and adaptation strategies to combat the problem	1.1. assesement of CC awareness	x					ABD organisation	Travel, DSA	-	-	1,000.00	1,000.00
	1.2. design of CC education materials		x				ABD organisation	Contractual services- (design, printing, brochures)	-	-	8,000.00	8,000.00
	1.3. traing workshops and campaign			x			ABD organisation	Travel, DSA	200.00	-	1,000.00	1,200.00
	1.4 capacity bulding training of fishery administration			x			FiA		500.00			500.00
	1.5											-
								Subtotal		700.00	-	10,000.00
Output2 : climate change adaptation measures are demonstrated and evaluated in the fishery sector	2.1. orientation worshops with beneficiaries & identification of relevant adaptation measures						FiA	Travel, DSA	200.00	-	1,500.00	1,700.00
	2.2. training of community fisheries on adaptation options						FiA	Training materials, samples	-	-		-
	3.1. conservation of local fisheries						FiA	seedlings, concrete rings, hatchery,	200.00	-	40,000.00	40,200.00
	2..3. demonstration of alternative livelihoods to fisheries						FiA	seeds, fertilizer, demo plots	500.00	-	20,000.00	20,500.00
	4.1. evaluation of and lessons learned on adaptation measures						ABD/FiA		100.00	200.00	1,000.00	1,300.00
							Subtotal	1,000.00	200.00	62,500.00	63,700.00	
Output 3.....												
							Subtotal					
Output 4.....												
							Subtotal					
Operational Costs	Personel								8,000.00	2,000.00	10,000.00	20,000.00
	Fuel								500.00	200.00	1,000.00	1,700.00
	Travel								400.00	-	300.00	700.00
	Printer								-	-	300.00	300.00
	Desktop							1 computer	-	-	800.00	800.00
	Audit											
							Subtotal	8,900.00	2,200.00	12,400.00	23,500.00	
TOTAL								10,600.00	2,400.00	84,900.00	97,900.00	

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Thanks for your attention

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